

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 041010 **SENATE**
ORGANIZATION: 1170 **SENATE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
011	Personal Services-Unclassified	186	6,821	6,821	6,821	0	6,821	6,821	0
012	Personal Services-Unclassified 2	1,417,964	1,605,833	1,605,833	1,605,833	0	1,605,833	1,605,833	0
				The president of the senate shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provision of law, permanent employees as approved by the legislative facilities committee shall be eligible for fringe benefits as provided for classified employees including membership in the retirement system, medical, dental and life insurance coverage, annual, sick and bonus leave; and any other benefits that may be granted.			The president of the senate shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provision of law, permanent employees as approved by the legislative facilities committee shall be eligible for fringe benefits as provided for classified employees including membership in the retirement system, medical, dental and life insurance coverage, annual, sick and bonus leave; and any other benefits that may be granted.		
013	Personal Services-Unclassified 3	113,248	210,220	210,220	210,220	0	210,220	210,220	0
020	Current Expenses	73,289	79,000	79,000	79,000	0	79,000	79,000	0
030	Equipment New/Replacement	3,561	5,000	5,000	5,000	0	5,000	5,000	0
046	Consultants	69,941	63,000	63,000	63,000	0	63,000	63,000	0
060	Benefits	465,485	601,448	601,448	601,448	0	601,448	601,448	0
066	Employee Training	835	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	119,678	155,000	155,000	155,000	0	155,000	155,000	0
080	Out-Of State Travel Reimb	16,690	24,000	24,000	24,000	0	24,000	24,000	0
285	President'S Account	1,721	4,499	4,499	4,499	0	4,499	4,499	0
289	Legislative Contingency	0	1	1	1	0	1	1	0
TOTAL EXPENSES		2,282,598	2,759,822	2,759,822	2,759,822	0	2,759,822	2,759,822	0

ESTIMATED SOURCE OF FUNDS FOR SENATE				
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 041010 **SENATE**
ORGANIZATION: 1170 **SENATE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	General Fund	2,282,598	2,759,822	2,759,822	2,759,822	0	2,759,822	2,759,822	0
	TOTAL FUNDS	2,282,598	2,759,822	2,759,822	2,759,822	0	2,759,822	2,759,822	0

				Funds appropriated to the Senate shall not lapse at June 30, 2009, or June 30, 2010 or June 30, 2011	Funds appropriated to the Senate shall not lapse at June 30, 2009, or June 30, 2010 or June 30, 2011
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 042010 **HOUSE**
ORGANIZATION: 1180 **HOUSE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
011	Personal Services-Unclassified	1,748	88,150	88,150	88,150	0	88,150	88,150	0
012	Personal Services-Unclassified 2	1,455,032	1,600,436	1,600,436	1,600,436	0	1,600,436	1,600,436	0
				The speaker of the house shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provisions of the law, permanent employees as designated by the speaker of the house of representatives shall be eligible for fringe benefits as provided for classified employees including membership in the retirement system, medical, dental and life insurance coverage; annual, sick and bonus leave; and any other benefits that may be granted.			The speaker of the house shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provisions of the law, permanent employees as designated by the speaker of the house of representatives shall be eligible for fringe benefits as provided for classified employees including membership in the retirement system, medical, dental and life insurance coverage; annual, sick and bonus leave; and any other benefits that may be granted.		
013	Personal Services-Unclassified 3	95,988	196,894	196,894	196,894	0	196,894	196,894	0
020	Current Expenses	136,597	167,500	167,500	167,500	0	167,500	167,500	0
030	Equipment New/Replacement	6,615	12,000	12,000	12,000	0	12,000	12,000	0
046	Consultants	500	30,000	30,000	30,000	0	30,000	30,000	0
060	Benefits	540,232	770,144	770,144	770,144	0	770,144	770,144	0
066	Employee Training	164	3,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	908,486	1,078,500	1,078,500	1,078,500	0	1,078,500	1,078,500	0
080	Out-Of State Travel Reimb	95,835	100,000	100,000	100,000	0	100,000	100,000	0
286	Speaker'S Account	4,518	4,500	4,500	4,500	0	4,500	4,500	0
287	Maj. Leader'S Account	3,517	3,500	3,500	3,500	0	3,500	3,500	0
288	Min. Leader'S Account	1,398	3,000	3,000	3,000	0	3,000	3,000	0
289	Legislative Contingency	0	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		3,250,630	4,107,624	4,107,624	4,107,624	0	4,107,624	4,107,624	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 042010 **HOUSE**
ORGANIZATION: 1180 **HOUSE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR HOUSE									
	General Fund	3,250,630	4,107,624	4,107,624	4,107,624	0	4,107,624	4,107,624	0
	TOTAL FUNDS	3,250,630	4,107,624	4,107,624	4,107,624	0	4,107,624	4,107,624	0

				FUNDS APPROPRIATED TO THE HOUSE SHALL NOT LAPSE AT JUNE 30, 2009, OR JUNE 30, 2010, OR JUNE 20, 2011	Funds appropriated to the House shall not lapse at June 30, 2009, or June 30, 2010 or June 30, 2011.
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 043010 **GENERAL COURT JOINT EXPENSES**
ORGANIZATION: 1160 **MAINTENANCE/OTHER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	137,589	150,178	150,178	150,178	0	150,178	150,178	0
016	Personal Services Non Classified	10,259	23,321	23,321	23,321	0	23,321	23,321	0
020	Current Expenses	75,904	100,000	100,000	100,000	0	100,000	100,000	0
026	Organizational Dues	190,000	202,848	202,848	202,848	0	202,848	202,848	0
030	Equipment New/Replacement	20,141	20,000	20,000	20,000	0	20,000	20,000	0
046	Consultants	40,361	4,000	4,000	4,000	0	4,000	4,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
047	Own Forces Maint.-Build.-Grnds	0	2,000	2,000	2,000	0	2,000	2,000	0
049	Transfer to Other State Agencies	3,000	3,000	3,000	3,000	0	3,000	3,000	0
060	Benefits	75,788	95,263	95,263	95,263	0	95,263	95,263	0
290	Legislative Printing & Binding	297,754	234,999	234,999	234,999	0	234,999	234,999	0
291	Joint Orientation	0	11,000	11,000	11,000	0	11,000	11,000	0
292	Redistricting	0	1	1	1	0	1	1	0
TOTAL EXPENSES		850,796	846,610	846,610	846,610	0	846,610	846,610	0

ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE/OTHER									
003	Revolving Funds	103,971	91,211	91,211	91,211	0	91,211	91,211	0
	General Fund	746,825	755,399	755,399	755,399	0	755,399	755,399	0
TOTAL FUNDS		850,796	846,610	846,610	846,610	0	846,610	846,610	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 043010 **GENERAL COURT JOINT EXPENSES**
ORGANIZATION: 1160 **MAINTENANCE/OTHER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.			Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 043010 **GENERAL COURT JOINT EXPENSES**
ORGANIZATION: 1229 **VISITOR'S CENTER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	76,771	112,408	112,408	112,408	0	112,408	112,408	0
020	Current Expenses	2,013	2,300	2,300	2,300	0	2,300	2,300	0
030	Equipment New/Replacement	0	200	200	200	0	200	200	0
060	Benefits	36,636	64,990	64,990	64,990	0	64,990	64,990	0
066	Employee Training	593	600	600	600	0	600	600	0
TOTAL EXPENSES		116,013	180,498	180,498	180,498	0	180,498	180,498	0

ESTIMATED SOURCE OF FUNDS FOR VISITOR'S CENTER	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
General Fund	116,013	180,498	180,498	180,498	0	180,498	180,498	0
TOTAL FUNDS	116,013	180,498	180,498	180,498	0	180,498	180,498	0

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

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 043010 **GENERAL COURT JOINT EXPENSES**
ORGANIZATION: 1166 **LEGISLATIVE ACCOUNTING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	159,524	173,885	173,885	173,885	0	173,885	173,885	0
020	Current Expenses	1,926	2,500	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	0	10	10	10	0	10	10	0
050	Personal Service-Temp/Appointe	0	6,383	6,383	6,383	0	6,383	6,383	0
060	Benefits	66,663	87,532	87,532	87,532	0	87,532	87,532	0
066	Employee Training	516	1,200	1,200	1,200	0	1,200	1,200	0
080	Out-Of State Travel Reimb	0	10	10	10	0	10	10	0
TOTAL EXPENSES		228,629	271,520	271,520	271,520	0	271,520	271,520	0

ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE ACCOUNTING	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
General Fund	228,629	271,520	271,520	271,520	0	271,520	271,520	0
TOTAL FUNDS	228,629	271,520	271,520	271,520	0	271,520	271,520	0

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

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 043010 **GENERAL COURT JOINT EXPENSES**
ORGANIZATION: 4654 **GENERAL COURT INFORMATION SYS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	488,972	523,746	523,746	523,746	0	523,746	523,746	0
020	Current Expenses	23,895	24,500	24,500	24,500	0	24,500	24,500	0
030	Equipment New/Replacement	595	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	65,039	75,000	75,000	75,000	0	75,000	75,000	0
038	Technology - Software	78,748	105,000	105,000	105,000	0	105,000	105,000	0
046	Consultants	3,250	5,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	160,561	237,221	237,221	237,221	0	237,221	237,221	0
066	Employee Training	0	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
080	Out-Of State Travel Reimb	0	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		821,060	976,567	976,567	976,567	0	976,567	976,567	0

ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
General Fund	821,060	976,567	976,567	976,567	0	976,567	976,567	0
TOTAL FUNDS	821,060	976,567	976,567	976,567	0	976,567	976,567	0

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

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 043010 **GENERAL COURT JOINT EXPENSES**
ORGANIZATION: 1164 **PROTECTIVE SERVICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	312,756	347,912	347,912	347,912	0	347,912	347,912	0
020	Current Expenses	5,541	6,000	6,000	6,000	0	6,000	6,000	0
030	Equipment New/Replacement	550	500	500	500	0	500	500	0
050	Personal Service-Temp/Appointe	17,581	3,084	3,084	3,084	0	3,084	3,084	0
060	Benefits	116,882	155,271	155,271	155,271	0	155,271	155,271	0
066	Employee Training	0	200	200	200	0	200	200	0
080	Out-Of State Travel Reimb	687	300	300	300	0	300	300	0
TOTAL EXPENSES		453,997	513,267	513,267	513,267	0	513,267	513,267	0

ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
General Fund	453,997	513,267	513,267	513,267	0	513,267	513,267	0
TOTAL FUNDS	453,997	513,267	513,267	513,267	0	513,267	513,267	0

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

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 043010 **GENERAL COURT JOINT EXPENSES**
ORGANIZATION: 1165 **HEALTH SERVICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,181	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	220	500	500	500	0	500	500	0
050	Personal Service-Temp/Appointe	50,041	54,233	54,233	54,233	0	54,233	54,233	0
060	Benefits	3,829	4,541	4,541	4,541	0	4,541	4,541	0
066	Employee Training	226	600	600	600	0	600	600	0
TOTAL EXPENSES		56,497	61,874	61,874	61,874	0	61,874	61,874	0

ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
General Fund	56,497	61,874	61,874	61,874	0	61,874	61,874	0
TOTAL FUNDS	56,497	61,874	61,874	61,874	0	61,874	61,874	0

			<p>The office and functions of health services shall be under the jurisdiction of the Joint Committee on Legislative facilities. Funds appropriated to General Court Joint expenses shall not lapse at June 30, 2010, or June 30 2011.</p>	<p>The office and functions of health services shall be under the jurisdiction of the Joint Committee on Legislative facilities. Funds appropriated to General Court Joint expenses shall not lapse at June 30, 2010, or June 30 2011.</p>
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 04 LEGISLATIVE BRANCH
 AGENCY: 004 LEGISLATIVE BRANCH
 ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES
 ORGANIZATION: 1165 HEALTH SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 043010 GENERAL COURT JOINT EXPENSES									
	TOTAL EXPENSES	2,526,992	2,850,336	2,850,336	2,850,336	0	2,850,336	2,850,336	0
	ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT JOINT								
	GENERAL FUND	2,423,021	2,759,125	2,759,125	2,759,125	0	2,759,125	2,759,125	0
	OTHER FUNDS	103,971	91,211	91,211	91,211	0	91,211	91,211	0
	TOTAL FUNDS	2,526,992	2,850,336	2,850,336	2,850,336	0	2,850,336	2,850,336	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 044010 **LEGISLATIVE SERVICES**
ORGANIZATION: 1270 **OFFICE OF LEGISLATIVE SERVICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,301,497	1,436,147	1,436,147	1,436,147	0	1,436,147	1,436,147	0
020	Current Expenses	34,670	35,000	35,000	35,000	0	35,000	35,000	0
030	Equipment New/Replacement	2,308	3,500	3,500	3,500	0	3,500	3,500	0
050	Personal Service-Temp/Appointe	5,188	6,900	6,900	6,900	0	6,900	6,900	0
060	Benefits	491,003	607,444	607,444	607,444	0	607,444	607,444	0
066	Employee Training	2,381	3,500	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	0	300	300	300	0	300	300	0
080	Out-Of State Travel Reimb	4,354	3,000	3,000	3,000	0	3,000	3,000	0
290	Legislative Printing & Binding	11,059	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		1,852,460	2,105,791	2,105,791	2,105,791	0	2,105,791	2,105,791	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE									
009 Agency Income	3,385	4,166	4,166	4,166	0	4,166	4,166	0	
General Fund	1,849,075	2,101,625	2,101,625	2,101,625	0	2,101,625	2,101,625	0	
TOTAL FUNDS	1,852,460	2,105,791	2,105,791	2,105,791	0	2,105,791	2,105,791	0	

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

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 044010 **LEGISLATIVE SERVICES**
ORGANIZATION: 1270 **OFFICE OF LEGISLATIVE SERVICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				THE OFFICE AND FUNCTIONS OF THE OFFICE OF LEGISLATIVE SERVICES SHALL BE UNDER THE JURISDICTION OF THE JOINT COMMITTEE ON LEGISLATIVE FACILITIES. FUNDS APPROPRIATED TO LEGISLATIVE SERVICES SHALL NOT LAPSE ON JUNE 30, 2009, JUNE 30, 2010, OR JUNE 30, 2011.			THE OFFICE AND FUNCTIONS OF THE OFFICE OF LEGISLATIVE SERVICES SHALL BE UNDER THE JURISDICTION OF THE JOINT COMMITTEE ON LEGISLATIVE FACILITIES. FUNDS APPROPRIATED TO LEGISLATIVE SERVICES SHALL NOT LAPSE ON JUNE 30, 2009, JUNE 30, 2010, OR JUNE 30, 2011.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 045010 **LEGISLATIVE BUDGET ASSISTANT**
ORGANIZATION: 1221 **BUDGET DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	613,157	625,169	625,169	625,169	0	625,169	625,169	0
020	Current Expenses	15,985	20,000	20,000	20,000	0	20,000	20,000	0
026	Organizational Dues	1,395	10,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	2,500	2,500	2,500	0	2,500	2,500	0
046	Consultants	58,650	15,000	15,000	15,000	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	0	88,055	88,055	88,055	0	88,055	88,055	0
060	Benefits	231,142	218,925	218,925	218,925	0	218,925	218,925	0
066	Employee Training	750	3,500	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	174	500	500	500	0	500	500	0
080	Out-Of State Travel Reimb	3,804	2,500	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		925,057	986,149	986,149	986,149	0	986,149	986,149	0
ESTIMATED SOURCE OF FUNDS FOR BUDGET DIVISION									
General Fund		925,057	986,149	986,149	986,149	0	986,149	986,149	0
TOTAL FUNDS		925,057	986,149	986,149	986,149	0	986,149	986,149	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 045010 **LEGISLATIVE BUDGET ASSISTANT**
ORGANIZATION: 1222 **AUDIT DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,771,371	2,076,150	2,076,150	2,076,150	0	2,076,150	2,076,150	0
020	Current Expenses	149,368	105,000	105,000	105,000	0	105,000	105,000	0
030	Equipment New/Replacement	110,150	20,000	20,000	20,000	0	20,000	20,000	0
046	Consultants	749,935	570,000	570,000	570,000	0	570,000	570,000	0
050	Personal Service-Temp/Appointe	22,999	49,948	49,948	49,948	0	49,948	49,948	0
060	Benefits	717,919	814,604	814,604	814,604	0	814,604	814,604	0
066	Employee Training	26,750	40,000	40,000	40,000	0	40,000	40,000	0
070	In-State Travel Reimbursement	6,517	15,000	15,000	15,000	0	15,000	15,000	0
080	Out-Of State Travel Reimb	4,689	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		3,559,698	3,700,702	3,700,702	3,700,702	0	3,700,702	3,700,702	0

ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION									
006	Agency Income	592,864	488,215	488,215	488,215	0	488,215	488,215	0
	General Fund	2,966,834	3,212,487	3,212,487	3,212,487	0	3,212,487	3,212,487	0
TOTAL FUNDS		3,559,698	3,700,702	3,700,702	3,700,702	0	3,700,702	3,700,702	0

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

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 045010 **LEGISLATIVE BUDGET ASSISTANT**
ORGANIZATION: 1222 **AUDIT DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

ACTIVITY 045010 LEGISLATIVE BUDGET ASSISTANT

TOTAL EXPENSES		4,484,755	4,686,851	4,686,851	4,686,851	0	4,686,851	4,686,851	0
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BUDGET									
GENERAL FUND		3,891,891	4,198,636	4,198,636	4,198,636	0	4,198,636	4,198,636	0
OTHER FUNDS		592,864	488,215	488,215	488,215	0	488,215	488,215	0
TOTAL FUNDS		4,484,755	4,686,851	4,686,851	4,686,851	0	4,686,851	4,686,851	0

AGENCY 004 LEGISLATIVE BRANCH

TOTAL EXPENSES		14,397,435	16,510,424	16,510,424	16,510,424	0	16,510,424	16,510,424	0
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH									
GENERAL FUND		13,697,215	15,926,832	15,926,832	15,926,832	0	15,926,832	15,926,832	0
OTHER FUNDS		700,220	583,592	583,592	583,592	0	583,592	583,592	0
TOTAL FUNDS		14,397,435	16,510,424	16,510,424	16,510,424	0	16,510,424	16,510,424	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 020010 **EXECUTIVE OFFICE**
ORGANIZATION: 1036 **OFFICE OF THE GOVERNOR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	942,237	1,019,040	1,015,000	1,015,000	0	1,035,000	1,035,000	0
011	Personal Services-Unclassified	111,537	115,694	113,834	113,834	0	113,835	113,835	0
020	Current Expenses	78,018	79,500	66,150	66,150	0	70,650	70,650	0
022	Rents-Leases Other Than State	6,840	10,000	6,850	6,850	0	6,850	6,850	0
026	Organizational Dues	100,000	100,000	100,000	100,000	0	100,000	100,000	0
027	Transfers To DOIT	1,597	1,034	0	0	0	0	0	0
030	Equipment New/Replacement	698	20,650	15,000	15,000	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	895	2,336	0	0	0	0	0	0
060	Benefits	317,965	528,009	439,706	439,706	0	470,089	470,089	0
070	In-State Travel Reimbursement	3,426	10,000	8,500	8,500	0	8,500	8,500	0
080	Out-Of State Travel Reimb	2,463	9,400	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		1,565,676	1,895,663	1,769,040	1,769,040	0	1,823,924	1,823,924	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE GOVERNOR									
General Fund		1,565,676	1,895,663	1,769,040	1,769,040	0	1,823,924	1,823,924	0
TOTAL FUNDS		1,565,676	1,895,663	1,769,040	1,769,040	0	1,823,924	1,823,924	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 020010 **EXECUTIVE OFFICE**
ORGANIZATION: 8111 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	1,258	500	500	500	0	500	500	0
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
TOTAL EXPENSES		1,258	500	500	500	0	500	500	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	1,258	500	500	500	0	500	500	0
TOTAL FUNDS		1,258	500	500	500	0	500	500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 02 EXECUTIVE OFFICE
 AGENCY: 002 EXECUTIVE BRANCH
 ACTIVITY: 020010 EXECUTIVE OFFICE
 ORGANIZATION: 5403 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	5,012	5,012	5,012	0	5,012	5,012	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	0	5,012	5,012	5,012	0	5,012	5,012	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT									
	General Fund	0	5,012	5,012	5,012	0	5,012	5,012	0
	TOTAL FUNDS	0	5,012	5,012	5,012	0	5,012	5,012	0

ACTIVITY 020010 EXECUTIVE OFFICE

TOTAL EXPENSES	1,566,934	1,901,175	1,774,552	1,774,552	0	1,829,436	1,829,436	0	
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE									
GENERAL FUND	1,566,934	1,901,175	1,774,552	1,774,552	0	1,829,436	1,829,436	0	
TOTAL FUNDS	1,566,934	1,901,175	1,774,552	1,774,552	0	1,829,436	1,829,436	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 020510 **GOVS COMM ON DISABILITY**
ORGANIZATION: 1004 **COMMISSION ON DISABILITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	155,014	198,298	199,901	199,901	0	204,882	204,882	0
011	Personal Services-Unclassified	74,049	72,739	79,667	79,667	0	79,968	79,968	0
020	Current Expenses	19,405	19,086	16,608	16,608	0	16,931	16,931	0
022	Rents-Leases Other Than State	25,131	25,751	27,282	27,282	0	28,450	28,450	0
026	Organizational Dues	15	135	100	100	0	100	100	0
027	Transfers To DOIT	2,901	7,867	13,380	13,380	0	19,126	19,126	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,137	2,000	1,000	1,000	0	1,000	1,000	0
042	Additional Fringe Benefits	0	0	21,407	21,407	0	22,477	22,477	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	4,836	13,850	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	0	0	1,800	1,800	0	1,800	1,800	0
049	Transfer to Other State Agencies	155	155	155	155	0	155	155	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	21,746	23,835	24,710	24,710	0	24,757	24,757	0
060	Benefits	68,258	127,833	109,581	109,581	0	116,822	116,822	0
070	In-State Travel Reimbursement	5,414	10,750	7,000	7,000	0	7,450	7,450	0
080	Out-Of State Travel Reimb	22	199	199	199	0	199	199	0
230	Interpreter Services	0	0	8,850	8,850	0	8,850	8,850	0
571	Pass Thru Grants	22,513	22,513	22,513	22,513	0	22,513	22,513	0
TOTAL EXPENSES		400,596	525,011	534,153	534,153	0	555,480	555,480	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 02 EXECUTIVE OFFICE
 AGENCY: 002 EXECUTIVE BRANCH
 ACTIVITY: 020510 GOVS COMM ON DISABILITY
 ORGANIZATION: 1004 COMMISSION ON DISABILITY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR COMMISSION ON DISABILITY									
005	Private Local Funds	21,000	19,748	14,589	14,589	0	15,060	15,060	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
007	Agency Income	28,179	29,574	21,816	21,816	0	22,516	22,516	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 020510 **GOVS COMM ON DISABILITY**
ORGANIZATION: 1004 **COMMISSION ON DISABILITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	0	0	26,600	26,600	0	26,648	26,648	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	351,417	475,689	471,148	471,148	0	491,256	491,256	0
	TOTAL FUNDS	400,596	525,011	534,153	534,153	0	555,480	555,480	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 020510 **GOVS COMM ON DISABILITY**
ORGANIZATION: 1006 **CLIENT ASSISTANCE PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	84,930	88,850	58,535	58,535	0	58,535	58,535	0
020	Current Expenses	3,882	4,123	3,014	3,014	0	3,014	3,014	0
022	Rents-Leases Other Than State	9,903	9,903	10,050	10,050	0	10,800	10,800	0
027	Transfers To DOIT	2,302	3,395	6,969	6,969	0	7,959	7,959	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	207	500	500	500	0	500	500	0
040	Indirect Costs	3,181	3,181	3,464	3,464	0	3,523	3,523	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	119	117	117	0	117	117	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	4,324	4,410	11,700	11,700	0	12,300	12,300	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	1,750	1,750	750	750	0	750	750	0
048	Contractual Maint.-Build-Grnds	0	0	650	650	0	650	650	0
049	Transfer to Other State Agencies	45	45	45	45	0	45	45	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	38,007	41,330	33,561	33,561	0	35,563	35,563	0
070	In-State Travel Reimbursement	2,047	2,300	2,300	2,300	0	2,300	2,300	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 020510 **GOVS COMM ON DISABILITY**
ORGANIZATION: 1006 **CLIENT ASSISTANCE PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
080	Out-Of State Travel Reimb	1,451	559	559	559	0	559	559	0
TOTAL EXPENSES		152,029	160,465	132,214	132,214	0	136,615	136,615	0
ESTIMATED SOURCE OF FUNDS FOR CLIENT ASSISTANCE									
000	Federal Funds	152,029	123,804	79,328	79,328	0	81,969	81,969	0
	General Fund	0	36,661	52,886	52,886	0	54,646	54,646	0
TOTAL FUNDS		152,029	160,465	132,214	132,214	0	136,615	136,615	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 020510 **GOVS COMM ON DISABILITY**
ORGANIZATION: 1007 **TELECOMMUNICATIONS ASSISTANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To DOIT	940	3,908	3,750	3,750	0	3,750	3,750	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
571	Pass Thru Grants	120,250	92,250	120,250	120,250	0	120,250	120,250	0
TOTAL EXPENSES		121,190	96,158	124,000	124,000	0	124,000	124,000	0

ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010	FY2011
009 Agency Income	121,190	96,158	124,000	124,000
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14	
TOTAL FUNDS	121,190	96,158	124,000	124,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 020510 **GOVS COMM ON DISABILITY**
ORGANIZATION: 1007 **TELECOMMUNICATIONS ASSISTANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 020510 GOVS COMM ON DISABILITY									
	TOTAL EXPENSES	673,815	781,634	790,367	790,367	0	816,095	816,095	0
	ESTIMATED SOURCE OF FUNDS FOR GOVS COMM ON DISABILITY								
	FEDERAL FUNDS	152,029	123,804	79,328	79,328	0	81,969	81,969	0
	GENERAL FUND	351,417	512,350	524,034	524,034	0	545,902	545,902	0
	OTHER FUNDS	170,369	145,480	187,005	187,005	0	188,224	188,224	0
	TOTAL FUNDS	673,815	781,634	790,367	790,367	0	816,095	816,095	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 6400 **ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	393,450	457,496	438,541	406,596	-31,945	450,103	416,864	-33,239
016	Personal Services Non Classified	280,307	305,495	314,258	314,258	0	314,258	314,258	0
020	Current Expenses	31,167	23,075	26,950	26,950	0	27,200	27,200	0
022	Rents-Leases Other Than State	84,767	147,200	119,592	119,592	0	122,673	122,673	0
026	Organizational Dues	0	0	500	500	0	500	500	0
027	Transfers To DOIT	67,674	109,641	89,484	89,484	0	90,718	90,718	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	66,722	5,000	1,250	1,250	0	1,250	1,250	0
040	Indirect Costs	5,449	6,828	23,287	23,287	0	27,485	27,485	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	103	690	779	779	0	797	797	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	22,761	24,671	26,019	26,019	0	26,364	26,364	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	0	0	0	40,000	40,000	0
048	Contractual Maint.-Build-Grnds	0	0	7,560	7,560	0	7,560	7,560	0
049	Transfer to Other State Agencies	700	700	642	642	0	642	642	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 6400 **ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
060	Benefits	284,888	354,915	379,835	360,118	-19,717	402,550	381,330	-21,220
062	Workers Compensation	0	0	500	500	0	500	500	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
068	Remuneration	314,121	333,337	333,337	333,337	0	333,337	333,337	0
070	In-State Travel Reimbursement	806	750	2,800	2,800	0	2,800	2,800	0
072	Grants-Federal	69,527	0	0	0	0	0	0	0
080	Out-Of State Travel Reimb	544	4,277	3,681	3,681	0	3,691	3,691	0
102	Contracts for program services	38,625	0	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		1,661,611	1,774,075	1,770,515	1,718,853	-51,662	1,853,928	1,799,469	-54,459

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION	FY2008 ACTUAL	FY2009 ADJ AUTH						
000 Federal Funds	537,794	712,234	536,779	527,252	-9,527	549,059	539,017	-10,042
001 Transfer from Other Agencies	5,000	0	33,444	33,444	0	29,334	29,334	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 6400 **ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
007	Agency Income	274	6,899	0	0	0	0	0	0
009	Agency Income	0	10,861	0	0	0	0	0	0
	General Fund	1,118,543	1,044,081	1,200,292	1,158,157	-42,135	1,275,535	1,231,118	-44,417
TOTAL FUNDS		1,661,611	1,774,075	1,770,515	1,718,853	-51,662	1,853,928	1,799,469	-54,459

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 6510 **STATE ENERGY PROGRAMS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classified	50,658	52,014	54,600	54,600	0	54,600	54,600	0
020	Current Expenses	2,545	6,950	2,800	2,800	0	3,050	3,050	0
026	Organizational Dues	6,800	7,550	3,300	3,300	0	3,600	3,600	0
030	Equipment New/Replacement	0	350	350	350	0	350	350	0
040	Indirect Costs	3,226	1,049	0	0	0	0	0	0
041	Audit Fund Set Aside	283	163	429	429	0	117	117	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	4,028	4,028	4,608	4,608	0	4,608	4,608	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	60,962	65,000	14,100	14,100	0	14,100	14,100	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	19,000	24,195	24,976	24,976	0	26,135	26,135	0
070	In-State Travel Reimbursement	425	600	500	500	0	550	550	0
074	Grants for Pub Asst and Relief	116,352	0	0	0	0	0	0	0
080	Out-Of State Travel Reimb	5,809	4,224	5,456	5,456	0	5,284	5,284	0
102	Contracts for program services	2,000	1	0	0	0	0	0	0
103	Contracts for Op Services	0	0	318,316	318,316	0	5,000	5,000	0
TOTAL EXPENSES		272,088	166,124	429,435	429,435	0	117,394	117,394	0

ESTIMATED SOURCE OF FUNDS FOR STATE ENERGY PROGRAMS									
000	Federal Funds	271,913	165,854	429,435	429,435	0	117,394	117,394	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 6510 **STATE ENERGY PROGRAMS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	General Fund	175	270	0	0	0	0	0	0
	TOTAL FUNDS	272,088	166,124	429,435	429,435	0	117,394	117,394	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 7706 **LOW INCOME WEATHERIZATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classified	45,077	46,176	93,894	93,894	0	93,894	93,894	0
020	Current Expenses	2,982	2,999	4,150	4,150	0	4,000	4,000	0
026	Organizational Dues	1,325	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	600	600	600	0	600	600	0
040	Indirect Costs	771	951	0	0	0	0	0	0
041	Audit Fund Set Aside	1,228	1,445	2,716	2,716	0	2,717	2,717	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	3,045	3,576	7,925	7,925	0	7,925	7,925	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	12,756	21,480	39,125	39,125	0	40,913	40,913	0
070	In-State Travel Reimbursement	1,392	2,000	3,000	3,000	0	3,000	3,000	0
074	Grants for Pub Asst and Relief	0	0	2,560,000	2,560,000	0	2,560,000	2,560,000	0
080	Out-Of State Travel Reimb	1,041	2,500	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	1,251,759	1,365,208	0	0	0	0	0	0
TOTAL EXPENSES		1,321,376	1,448,435	2,715,410	2,715,410	0	2,717,049	2,717,049	0

ESTIMATED SOURCE OF FUNDS FOR LOW INCOME									
000	Federal Funds	1,321,376	1,448,435	2,715,410	2,715,410	0	2,717,049	2,717,049	0
TOTAL FUNDS		1,321,376	1,448,435	2,715,410	2,715,410	0	2,717,049	2,717,049	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 7705 **FUEL ASSISTANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classified	45,584	83,859	91,421	91,421	0	91,421	91,421	0
020	Current Expenses	1,695	4,099	2,450	2,450	0	2,450	2,450	0
026	Organizational Dues	3,300	3,300	7,100	7,100	0	7,200	7,200	0
030	Equipment New/Replacement	0	0	500	500	0	0	0	0
040	Indirect Costs	878	1,088	0	0	0	0	0	0
041	Audit Fund Set Aside	20,334	15,101	34,157	34,157	0	34,172	34,172	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	3,617	3,617	4,762	4,762	0	4,762	4,762	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	12,918	39,008	38,636	38,636	0	40,424	40,424	0
070	In-State Travel Reimbursement	79	0	1,200	1,200	0	1,250	1,250	0
074	Grants for Pub Asst and Relief	25,692,165	15,000,000	34,036,235	34,036,235	0	34,038,047	34,038,047	0
080	Out-Of State Travel Reimb	3,408	2,500	3,500	3,500	0	3,500	3,500	0
TOTAL EXPENSES		25,783,978	15,152,572	34,219,961	34,219,961	0	34,223,226	34,223,226	0

ESTIMATED SOURCE OF FUNDS FOR FUEL ASSISTANCE									
000	Federal Funds	25,752,455	15,105,387	34,157,159	34,157,159	0	34,171,894	34,171,894	0
001	Transfer from Other Agencies	30,196	33,297	62,352	62,352	0	50,882	50,882	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 7705 **FUEL ASSISTANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
007	Agency Income	1,327	13,888	<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p> <p style="text-align: right;">450</p>	450	0	<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p> <p style="text-align: right;">450</p>	450	0
TOTAL FUNDS		25,783,978	15,152,572	34,219,961	34,219,961	0	34,223,226	34,223,226	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 7707 **REFUGEE RESETTLEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classified	45,260	46,367	48,781	48,781	0	48,781	48,781	0
020	Current Expenses	1,315	2,250	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	585	607	0	0	0	0	0	0
041	Audit Fund Set Aside	719	859	1,144	1,144	0	1,146	1,146	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	3,590	3,590	4,117	4,117	0	4,117	4,117	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	156,100	335,000	485,000	485,000	0	485,000	485,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	26,538	26,375	26,375	0	26,375	26,375	0
060	Benefits	26,752	21,568	37,692	37,692	0	39,898	39,898	0
070	In-State Travel Reimbursement	135	0	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel Reimb	973	3,500	4,500	4,500	0	4,500	4,500	0
102	Contracts for program services	732,586	424,575	692,202	692,202	0	692,201	692,201	0
TOTAL EXPENSES		968,015	864,854	1,303,811	1,303,811	0	1,306,018	1,306,018	0

ESTIMATED SOURCE OF FUNDS FOR REFUGEE RESETTLEMENT									
000	Federal Funds	968,015	864,854	1,303,811	1,303,811	0	1,306,018	1,306,018	0
TOTAL FUNDS		968,015	864,854	1,303,811	1,303,811	0	1,306,018	1,306,018	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 4055 **NATIONAL FLOOD INSURANCE PROG**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,401	2,500	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	50	150	50	50	0	0	0	0
030	Equipment New/Replacement	3,039	500	0	0	0	0	0	0
040	Indirect Costs	1,835	170	0	0	0	0	0	0
041	Audit Fund Set Aside	82	18	12	12	0	8	8	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	1,093	900	1,800	1,800	0	1,800	1,800	0
080	Out-Of State Travel Reimb	1,615	7,500	3,450	3,450	0	3,450	3,450	0
102	Contracts for program services	91,652	12,427	7,364	7,364	0	2,213	2,213	0
TOTAL EXPENSES		101,767	24,165	15,176	15,176	0	9,971	9,971	0
ESTIMATED SOURCE OF FUNDS FOR NATIONAL FLOOD INSURANCE									
000	Federal Funds	101,767	18,123	11,380	11,380	0	7,478	7,478	0
	General Fund	0	6,042	3,796	3,796	0	2,493	2,493	0
TOTAL FUNDS		101,767	24,165	15,176	15,176	0	9,971	9,971	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 6570 **MUNICIPAL/REGIONAL ASSISTANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	83,088	104,257	106,768	106,768	0	108,902	108,902	0
020	Current Expenses	3,203	5,000	3,500	3,500	0	3,750	3,750	0
026	Organizational Dues	995	800	1,045	1,045	0	1,045	1,045	0
040	Indirect Costs	185	138	0	0	0	0	0	0
041	Audit Fund Set Aside	7	24	15	15	0	16	16	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	1,175	1,564	786	786	0	786	786	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	35,617	48,496	43,116	43,116	0	45,539	45,539	0
070	In-State Travel Reimbursement	592	750	750	750	0	750	750	0
073	Grants-Non Federal	166,128	430,000	221,948	221,948	0	215,187	215,187	0
080	Out-Of State Travel Reimb	620	500	500	500	0	500	500	0
102	Contracts for program services	52,500	85,000	100,549	100,549	0	98,492	98,492	0
TOTAL EXPENSES		344,110	676,529	478,977	478,977	0	474,967	474,967	0

ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL/REGIONAL									
000	Federal Funds	19,781	23,520	21,690	21,690	0	21,776	21,776	0
001	Transfer from Other Agencies	5,000	6,258	25,000	25,000	0	25,000	25,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 6570 **MUNICIPAL/REGIONAL ASSISTANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
007	Agency Income	20,000	8,742	0	0	0	0	0	0
	General Fund	299,329	638,009	432,287	432,287	0	428,191	428,191	0
	TOTAL FUNDS	344,110	676,529	478,977	478,977	0	474,967	474,967	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 3647 **NATIONAL PARK SERVICE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	24,856	54,634	44,312	0	-44,312	46,268	0	-46,268
020	Current Expenses	978	600	0	0	0	0	0	0
026	Organizational Dues	0	100	0	0	0	0	0	0
040	Indirect Costs	178	219	0	0	0	0	0	0
060	Benefits	9,808	25,414	22,161	0	-22,161	23,795	0	-23,795
070	In-State Travel Reimbursement	0	500	0	0	0	0	0	0
102	Contracts for program services	3,022	1	0	0	0	0	0	0
TOTAL EXPENSES		38,842	81,468	66,473	0	-66,473	70,063	0	-70,063

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

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 4093 **CONSERVATION LAND STEWARDSHIP**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	82,568	98,951	102,564	102,564	0	106,703	106,703	0
020	Current Expenses	4,232	3,599	0	0	0	0	0	0
026	Organizational Dues	500	250	0	0	0	0	0	0
030	Equipment New/Replacement	358	208	0	0	0	0	0	0
040	Indirect Costs	791	992	0	0	0	0	0	0
041	Audit Fund Set Aside	0	25	0	0	0	0	0	0
042	Additional Fringe Benefits	6,779	7,663	8,656	8,656	0	9,006	9,006	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	43,127	46,029	64,255	64,255	0	69,079	69,079	0
070	In-State Travel Reimbursement	1,115	1,500	0	0	0	0	0	0
080	Out-Of State Travel Reimb	924	2,000	0	0	0	0	0	0
102	Contracts for program services	0	8,500	0	0	0	0	0	0
TOTAL EXPENSES		140,394	169,717	175,475	175,475	0	184,788	184,788	0

ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND									
000	Federal Funds	24,343	24,533	0	0	0	0	0	0
001	Transfer from Other Agencies	62,000	66,000	66,146	66,146	0	65,973	65,973	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 4093 **CONSERVATION LAND STEWARDSHIP**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	54,051	79,184	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14 109,329	109,329	0	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14 118,815	118,815	0
TOTAL FUNDS		140,394	169,717	175,475	175,475	0	184,788	184,788	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 02 EXECUTIVE OFFICE
 AGENCY: 002 EXECUTIVE BRANCH
 ACTIVITY: 024010 OFFICE OF ENERGY - PLANNING
 ORGANIZATION: 4096 CONNECTICUT RIVER VALLEY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
068	Remuneration	60,000	60,000	57,899	57,899	0	56,136	56,136	0
	TOTAL EXPENSES	60,000	60,000	57,899	57,899	0	56,136	56,136	0

ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT RIVER VALLEY									
	General Fund	60,000	60,000	57,899	57,899	0	56,136	56,136	0
	TOTAL FUNDS	60,000	60,000	57,899	57,899	0	56,136	56,136	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 1205 **PETROLEUM VIOLATION ESCROW**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classified	15,136	95,535	102,333	102,333	0	102,333	102,333	0
020	Current Expenses	217	4,000	1,750	1,750	0	1,750	1,750	0
022	Rents-Leases Other Than State	0	0	3,514	3,514	0	3,607	3,607	0
027	Transfers To DOIT	0	0	9,211	9,211	0	9,292	9,292	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	5,000	1	25,000	25,000	0	1	1	0
040	Indirect Costs	0	0	3,714	3,714	0	4,361	4,361	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	0	0	8,637	8,637	0	8,637	8,637	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
048	Contractual Maint.-Build-Grnds	0	0	227	227	0	227	227	0
049	Transfer to Other State Agencies	39,240	25,000	60,059	60,059	0	60,059	60,059	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	2,484	44,440	50,160	50,160	0	52,614	52,614	0
070	In-State Travel Reimbursement	18	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel Reimb	0	3,500	3,500	3,500	0	3,500	3,500	0
102	Contracts for program services	38,784	0	0	0	0	0	0	0
103	Contracts for Op Services	24,625	50,000	127,189	127,189	0	50,000	50,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 1205 **PETROLEUM VIOLATION ESCROW**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		125,504	223,476	396,294	396,294	0	297,381	297,381	0
ESTIMATED SOURCE OF FUNDS FOR PETROLEUM VIOLATION									
000	Federal Funds	62,416	0	0	0	0	0	0	0
009	Agency Income	63,088	223,476	396,294	396,294	0	297,381	297,381	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		125,504	223,476	396,294	396,294	0	297,381	297,381	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 8114 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	5	5	5	0	5	5	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
061	Unemployment Compensation	0	10,000	10,000	10,000	0	10,000	10,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
TOTAL EXPENSES		0	10,005	10,005	10,005	0	10,005	10,005	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT									
000	Federal Funds	0	5,000	5,005	5,005	0	5,005	5,005	0
	General Fund	0	5,005	5,000	5,000	0	5,000	5,000	0
TOTAL FUNDS		0	10,005	10,005	10,005	0	10,005	10,005	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 4061 **MAP MODERNIZATION MGMT SUPPORT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	105	105	0	112	112	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
103	Contracts for Op Services	0	0	105,360	105,360	0	111,860	111,860	0
TOTAL EXPENSES		0	0	105,465	105,465	0	111,972	111,972	0

ESTIMATED SOURCE OF FUNDS FOR MAP MODERNIZATION MGMT									
000	Federal Funds	0	0	105,465	105,465	0	111,972	111,972	0
TOTAL FUNDS		0	0	105,465	105,465	0	111,972	111,972	0

ACTIVITY 024010 OFFICE OF ENERGY - PLANNING

TOTAL EXPENSES	30,817,685	20,651,420	41,744,896	41,626,761	-118,135	41,432,898	41,308,376	-124,522	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ENERGY -									
FEDERAL FUNDS	29,060,038	18,367,940	39,286,134	39,276,607	-9,527	39,007,645	38,997,603	-10,042	
GENERAL FUND	1,516,711	1,817,375	1,765,747	1,657,139	-108,608	1,837,418	1,722,938	-114,480	
OTHER FUNDS	240,936	466,105	693,015	693,015	0	587,835	587,835	0	
TOTAL FUNDS	30,817,685	20,651,420	41,744,896	41,626,761	-118,135	41,432,898	41,308,376	-124,522	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 02 EXECUTIVE OFFICE
 AGENCY: 002 EXECUTIVE BRANCH
 ACTIVITY: 024010 OFFICE OF ENERGY - PLANNING
 ORGANIZATION: 4061 MAP MODERNIZATION MGMT SUPPORT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
AGENCY 002 EXECUTIVE BRANCH									
	TOTAL EXPENSES	33,058,434	23,334,229	44,309,815	44,191,680	-118,135	44,078,429	43,953,907	-124,522
	ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE BRANCH								
	FEDERAL FUNDS	29,212,067	18,491,744	39,365,462	39,355,935	-9,527	39,089,614	39,079,572	-10,042
	GENERAL FUND	3,435,062	4,230,900	4,064,333	3,955,725	-108,608	4,212,756	4,098,276	-114,480
	OTHER FUNDS	411,305	611,585	880,020	880,020	0	776,059	776,059	0
	TOTAL FUNDS	33,058,434	23,334,229	44,309,815	44,191,680	-118,135	44,078,429	43,953,907	-124,522

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 1650 **OFFICE OF THE CHIEF INFO OFFIC**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,341,216	1,518,676	0	0	0	0	0	0
012	Personal Services-Unclassified 2	245,202	253,571	0	0	0	0	0	0
016	Personal Services Non Classified	103,605	116,765	0	0	0	0	0	0
018	Overtime	28,774	37,711	0	0	0	0	0	0
020	Current Expenses	392,361	563,879	0	0	0	0	0	0
022	Rents-Leases Other Than State	379,829	475,500	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	973	1,000	0	0	0	0	0	0
025	State Owned Equipment Usage	0	3,000	0	0	0	0	0	0
026	Organizational Dues	8,510	12,000	0	0	0	0	0	0
028	Transfers To General Services	162,448	165,448	0	0	0	0	0	0
030	Equipment New/Replacement	9,629	85,000	0	0	0	0	0	0
040	Indirect Costs	575,000	600,000	0	0	0	0	0	0
042	Additional Fringe Benefits	141,660	147,706	0	0	0	0	0	0
046	Consultants	10,452	180,001	0	0	0	0	0	0
049	Transfer to Other State Agencies	11,500	11,500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	29,440	49,911	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	1,200	0	0	0	0	0	0
060	Benefits	646,751	899,918	0	0	0	0	0	0
066	Employee Training	142,220	435,900	0	0	0	0	0	0
070	In-State Travel Reimbursement	4,450	4,454	0	0	0	0	0	0
080	Out-Of State Travel Reimb	6,949	37,500	0	0	0	0	0	0
TOTAL EXPENSES		4,240,969	5,600,640	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHIEF INFO									
001	Transfer from Other Agencies	4,120,363	5,231,740	0	0	0	0	0	0
006	Agency Income	0	134,153	0	0	0	0	0	0
	General Fund	120,606	234,747	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLG**
ORGANIZATION: 1650 **OFFICE OF THE CHIEF INFO OFFIC**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		4,240,969	5,600,640	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 1655 **WEB SERVICES DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	904,103	1,044,200	0	0	0	0	0	0
018	Overtime	1,156	7,220	0	0	0	0	0	0
020	Current Expenses	564	5,250	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	86,121	102,230	0	0	0	0	0	0
030	Equipment New/Replacement	60,122	170,750	0	0	0	0	0	0
042	Additional Fringe Benefits	74,378	81,648	0	0	0	0	0	0
046	Consultants	0	23,375	0	0	0	0	0	0
060	Benefits	360,126	489,082	0	0	0	0	0	0
070	In-State Travel Reimbursement	518	269	0	0	0	0	0	0
TOTAL EXPENSES		1,487,088	1,924,024	0	0	0	0	0	0

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

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 1660 **AGENCY SOFTWARE DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	9,558,171	10,987,798	0	0	0	0	0	0
012	Personal Services-Unclassified 2	309,827	332,432	0	0	0	0	0	0
018	Overtime	210,576	251,264	0	0	0	0	0	0
020	Current Expenses	1,289	14,650	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	637,504	919,678	0	0	0	0	0	0
026	Organizational Dues	0	50,000	0	0	0	0	0	0
030	Equipment New/Replacement	83,482	85,764	0	0	0	0	0	0
042	Additional Fringe Benefits	829,216	876,086	0	0	0	0	0	0
046	Consultants	5,811,441	7,171,256	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	51,883	104,104	0	0	0	0	0	0
060	Benefits	3,618,557	5,390,778	0	0	0	0	0	0
070	In-State Travel Reimbursement	5,130	6,845	0	0	0	0	0	0
TOTAL EXPENSES		21,117,076	26,190,655	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR AGENCY SOFTWARE DIVISION									
001	Transfer from Other Agencies	21,051,749	25,253,476	0	0	0	0	0	0
006	Agency Income	0	793,245	0	0	0	0	0	0
007	Agency Income	61,097	143,412	0	0	0	0	0	0
	General Fund	4,230	522	0	0	0	0	0	0
TOTAL FUNDS		21,117,076	26,190,655	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 1665 **TECHNICAL SUPPORT SERVICES DIV**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	5,223,806	6,017,287	0	0	0	0	0	0
012	Personal Services-Unclassified 2	62,670	64,902	0	0	0	0	0	0
018	Overtime	59,875	78,981	0	0	0	0	0	0
020	Current Expenses	162,505	317,602	0	0	0	0	0	0
022	Rents-Leases Other Than State	344,143	416,000	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	992,666	1,438,182	0	0	0	0	0	0
030	Equipment New/Replacement	363,756	450,592	0	0	0	0	0	0
037	Technology - Hardware	1,033,331	1,798,297	0	0	0	0	0	0
038	Technology - Software	0	39,760	0	0	0	0	0	0
042	Additional Fringe Benefits	457,548	468,440	0	0	0	0	0	0
046	Consultants	520,586	600,566	0	0	0	0	0	0
060	Benefits	2,124,066	2,865,950	0	0	0	0	0	0
070	In-State Travel Reimbursement	37,341	50,662	0	0	0	0	0	0
TOTAL EXPENSES		11,382,293	14,607,221	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR TECHNICAL SUPPORT									
001	Transfer from Other Agencies	11,318,330	14,029,151	0	0	0	0	0	0
006	Agency Income	0	419,477	0	0	0	0	0	0
007	Agency Income	51,834	129,524	0	0	0	0	0	0
	General Fund	12,129	29,069	0	0	0	0	0	0
TOTAL FUNDS		11,382,293	14,607,221	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 1670 **OPERATIONS DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	4,461,226	4,786,421	0	0	0	0	0	0
012	Personal Services-Unclassified 2	85,375	88,335	0	0	0	0	0	0
018	Overtime	90,063	73,586	0	0	0	0	0	0
020	Current Expenses	941,613	1,364,965	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	2,258,496	3,061,175	0	0	0	0	0	0
028	Transfers To General Services	121,926	128,199	0	0	0	0	0	0
030	Equipment New/Replacement	735,473	1,119,473	0	0	0	0	0	0
037	Technology - Hardware	1,063,461	1,562,794	0	0	0	0	0	0
038	Technology - Software	928,651	1,166,727	0	0	0	0	0	0
042	Additional Fringe Benefits	362,074	372,587	0	0	0	0	0	0
046	Consultants	1,655,896	2,025,000	0	0	0	0	0	0
060	Benefits	1,757,018	2,302,734	0	0	0	0	0	0
070	In-State Travel Reimbursement	8,797	8,797	0	0	0	0	0	0
TOTAL EXPENSES		14,470,069	18,060,793	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR OPERATIONS DIVISION									
001	Transfer from Other Agencies	14,335,061	17,561,500	0	0	0	0	0	0
006	Agency Income	0	333,291	0	0	0	0	0	0
007	Agency Income	130,312	159,766	0	0	0	0	0	0
	General Fund	4,696	6,236	0	0	0	0	0	0
TOTAL FUNDS		14,470,069	18,060,793	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7703 **SHARED IT SERVICES & OPS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	184,350	184,350	0	187,450	187,450	0
022	Rents-Leases Other Than State	0	0	444,559	444,559	0	451,010	451,010	0
025	State Owned Equipment Usage	0	0	2,000	2,000	0	2,000	2,000	0
							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		
026	Organizational Dues	0	0	8,000	8,000	0	8,200	8,200	0
028	Transfers To General Services	0	0	410,593	410,593	0	424,871	424,871	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	30,600	30,600	0	30,300	30,300	0
037	Technology - Hardware	0	0	1,562,917	1,562,917	0	1,381,352	1,381,352	0
038	Technology - Software	0	0	2,410,423	2,410,423	0	2,677,975	2,677,975	0
039	Telecommunications	0	0	224,145	224,145	0	230,284	230,284	0
046	Consultants	0	0	2,192,000	2,192,000	0	2,304,000	2,304,000	0
049	Transfer to Other State Agencies	0	0	11,779	11,779	0	11,779	11,779	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
057	Books, Periodicals, Subscriptions	0	0	2,450	2,450	0	2,950	2,950	0
066	Employee Training	0	0	270,103	265,103	-5,000	234,866	232,866	-2,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 03 OFFICE OF INFORMATION TECHNOLOGY
 AGENCY: 003 OFFICE INFORMATION TECHNOLOGY
 ACTIVITY: 030010 OFFICE OF INFORMATION TECHNOLOG
 ORGANIZATION: 7703 SHARED IT SERVICES & OPS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
070	In-State Travel Reimbursement	0	0	89,567	89,067	-500	91,314	90,814	-500
080	Out-Of State Travel Reimb	0	0	26,500	26,500	0	28,100	27,100	-1,000
TOTAL EXPENSES		0	0	7,869,986	7,864,486	-5,500	8,066,451	8,062,951	-3,500

ESTIMATED SOURCE OF FUNDS FOR SHARED IT SERVICES & OPS		FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
CLS	DESCRIPTION			GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
001	Transfer from Other Agencies	0	0	7,812,937	7,807,437	-5,500	8,004,612	8,001,112	-3,500
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	0	0	57,049	57,049	0	61,839	61,839	0
TOTAL FUNDS		0	0	7,869,986	7,864,486	-5,500	8,066,451	8,062,951	-3,500

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7708 **IT SALARIES AND BENEFITS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	24,659,564	24,448,735	-210,829	25,098,753	24,889,950	-208,803
012	Personal Services-Unclassified 2	0	0	771,121	771,121	0	771,123	771,123	0
016	Personal Services Non Classified	0	0	111,544	111,544	0	111,544	111,544	0
018	Overtime	0	0	486,635	482,658	-3,977	508,607	505,007	-3,600
042	Additional Fringe Benefits	0	0	2,155,887	2,138,092	-17,795	2,192,687	2,180,634	-12,053
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	135,594	135,594	0	137,485	137,485	0
060	Benefits	0	0	11,247,062	11,155,803	-91,259	11,901,644	11,805,661	-95,983
TOTAL EXPENSES		0	0	39,567,407	39,243,547	-323,860	40,721,843	40,401,404	-320,439
ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS									
001	Transfer from Other Agencies	0	0	39,260,881	38,937,021	-323,860	40,403,952	40,083,513	-320,439
	General Fund	0	0	306,526	306,526	0	317,891	317,891	0
TOTAL FUNDS		0	0	39,567,407	39,243,547	-323,860	40,721,843	40,401,404	-320,439

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOGY**
ORGANIZATION: 7702 **IT FOR EXECUTIVE BRANCH**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	425	425	0	135	135	0
037	Technology - Hardware	0	0	16,243	16,243	0	26,853	26,853	0
038	Technology - Software	0	0	21,423	21,423	0	16,423	16,423	0
039	Telecommunications	0	0	1	1	0	1	1	0
046	Consultants	0	0	3	3	0	3	3	0
TOTAL EXPENSES		0	0	38,095	38,095	0	43,415	43,415	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR EXECUTIVE BRANCH									
001	Transfer from Other Agencies	0	0	38,095	38,095	0	43,415	43,415	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	38,095	38,095	0	43,415	43,415	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7614 **IT FOR ADMINSTRATIVE SERV**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1,015	1,015	0	112	112	0
037	Technology - Hardware	0	0	2,401	2,401	0	2,401	2,401	0
038	Technology - Software	0	0	128,368	128,368	0	122,481	122,481	0
039	Telecommunications	0	0	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		0	0	181,784	181,784	0	174,994	174,994	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR ADMINSTRATIVE SERV									
001	Transfer from Other Agencies	0	0	181,784	181,784	0	174,994	174,994	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	181,784	181,784	0	174,994	174,994	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7620 **IT FOR JUSTICE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1	1	0	1	1	0
037	Technology - Hardware	0	0	66,521	66,521	0	79,531	79,531	0
038	Technology - Software	0	0	58,387	58,387	0	51,072	51,072	0
046	Consultants	0	0	1	1	0	1	1	0
TOTAL EXPENSES		0	0	124,910	124,910	0	130,605	130,605	0

ESTIMATED SOURCE OF FUNDS FOR IT FOR JUSTICE									
001 Transfer from Other Agencies	0	0	124,910	124,910	0	130,605	130,605	0	
<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>									
TOTAL FUNDS	0	0	124,910	124,910	0	130,605	130,605	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7623 **IT FOR SAFETY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	0	29,337	29,337	0	15,000	15,000
020	Current Expenses	0	0	25,000	25,000	0	25,000	25,000	0
037	Technology - Hardware	0	0	785,108	785,108	0	573,359	573,359	0
038	Technology - Software	0	0	967,291	967,291	0	1,343,012	1,343,012	0
039	Telecommunications	0	0	375,000	423,000	48,000	472,000	520,000	48,000
046	Consultants	0	0	400,000	431,000	31,000	259,000	290,000	31,000
060	Benefits	0	0	0	3,982	3,982	0	1,148	1,148
TOTAL EXPENSES		0	0	2,552,399	2,664,718	112,319	2,672,371	2,767,519	95,148
ESTIMATED SOURCE OF FUNDS FOR IT FOR SAFETY									
001	Transfer from Other Agencies	0	0	2,552,399	2,664,718	112,319	2,672,371	2,767,519	95,148
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	2,552,399	2,664,718	112,319	2,672,371	2,767,519	95,148

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 OFFICE OF INFORMATION TECHNOLOGY
AGENCY: 003 OFFICE INFORMATION TECHNOLOGY
ACTIVITY: 030010 OFFICE OF INFORMATION TECHNOLOGY
ORGANIZATION: 7624 IT FOR INSURANCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1,480	1,480	0	1,480	1,480	0
037	Technology - Hardware	0	0	44,185	44,185	0	49,147	49,147	0
038	Technology - Software	0	0	62,924	62,924	0	61,144	61,144	0
039	Telecommunications	0	0	4,440	4,440	0	4,440	4,440	0
TOTAL EXPENSES		0	0	113,029	113,029	0	116,211	116,211	0

ESTIMATED SOURCE OF FUNDS FOR IT FOR INSURANCE	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
001 Transfer from Other Agencies	0	0	113,029	113,029	0	116,211	116,211	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	0	0	113,029	113,029	0	116,211	116,211	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7626 **IT FOR LABOR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	2,850	2,850	0	2,950	2,950	0
037	Technology - Hardware	0	0	80,663	80,663	0	98,932	98,932	0
038	Technology - Software	0	0	102,152	102,152	0	107,323	107,323	0
039	Telecommunications	0	0	250	250	0	250	250	0
046	Consultants	0	0	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		0	0	385,915	385,915	0	409,455	409,455	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR LABOR									
001	Transfer from Other Agencies	0	0	385,915	385,915	0	409,455	409,455	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	385,915	385,915	0	409,455	409,455	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOGY**
ORGANIZATION: 7627 **IT FOR EMPLOYMENT SECURITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	37,000	37,000	0	37,000	37,000	0
037	Technology - Hardware	0	0	545,875	545,875	0	412,614	412,614	0
038	Technology - Software	0	0	956,068	956,068	0	697,599	697,599	0
039	Telecommunications	0	0	1	1	0	1	1	0
TOTAL EXPENSES		0	0	1,538,944	1,538,944	0	1,147,214	1,147,214	0

ESTIMATED SOURCE OF FUNDS FOR IT FOR EMPLOYMENT	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
001 Transfer from Other Agencies	0	0	1,538,944	1,538,944	0	1,147,214	1,147,214	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	0	0	1,538,944	1,538,944	0	1,147,214	1,147,214	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7632 **IT FOR SECRETARY OF STATE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
037	Technology - Hardware	0	0	5,116	5,116	0	5,195	5,195	0
038	Technology - Software	0	0	7,105	7,105	0	5,296	5,296	0
046	Consultants	0	0	19,700	19,700	0	19,800	19,800	0
TOTAL EXPENSES		0	0	31,921	31,921	0	30,291	30,291	0

ESTIMATED SOURCE OF FUNDS FOR IT FOR SECRETARY OF STATE									
001	Transfer from Other Agencies	0	0	31,921	31,921	0	30,291	30,291	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	31,921	31,921	0	30,291	30,291	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7634 **IT FOR CULTURAL RESOURCES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1,015	1,015	0	0	0	0
037	Technology - Hardware	0	0	15,150	15,150	0	20,805	20,805	0
038	Technology - Software	0	0	90,261	90,261	0	84,687	84,687	0
TOTAL EXPENSES		0	0	106,426	106,426	0	105,492	105,492	0

ESTIMATED SOURCE OF FUNDS FOR IT FOR CULTURAL									
001	Transfer from Other Agencies	0	0	106,426	106,426	0	105,492	105,492	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	106,426	106,426	0	105,492	105,492	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7635 **IT FOR RESOURCES & ECON DEV**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	7,980	7,980	0	6,142	6,142	0
037	Technology - Hardware	0	0	97,896	97,896	0	83,988	83,988	0
038	Technology - Software	0	0	85,241	85,241	0	81,895	81,895	0
039	Telecommunications	0	0	24,000	24,000	0	24,500	24,500	0
TOTAL EXPENSES		0	0	215,117	215,117	0	196,525	196,525	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR RESOURCES & ECON									
001	Transfer from Other Agencies	0	0	215,117	215,117	0	196,525	196,525	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	215,117	215,117	0	196,525	196,525	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOGY**
ORGANIZATION: 7644 **IT FOR DES:ENVIRONMENTAL SERV**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	6,664	6,664	0	6,612	6,612	0
037	Technology - Hardware	0	0	191,104	191,104	0	243,019	243,019	0
038	Technology - Software	0	0	202,653	202,653	0	206,428	206,428	0
039	Telecommunications	0	0	18,048	18,048	0	18,048	18,048	0
TOTAL EXPENSES		0	0	418,469	418,469	0	474,107	474,107	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR DES:ENVIRONMENTAL									
001	Transfer from Other Agencies	0	0	418,469	418,469	0	474,107	474,107	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	418,469	418,469	0	474,107	474,107	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOGY**
ORGANIZATION: 7646 **IT FOR CORRECTIONS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	3,000	0	-3,000	3,700	0	-3,700
037	Technology - Hardware	0	0	143,005	7,500	-135,505	159,316	12,291	-147,025
038	Technology - Software	0	0	398,423	146,214	-252,209	296,066	168,449	-127,617
039	Telecommunications	0	0	92,000	79,017	-12,983	92,000	19,695	-72,305
046	Consultants	0	0	65,874	5,874	-60,000	61,638	1,638	-60,000
TOTAL EXPENSES		0	0	702,302	238,605	-463,697	612,720	202,073	-410,647

ESTIMATED SOURCE OF FUNDS FOR IT FOR CORRECTIONS									
001	Transfer from Other Agencies	0	0	702,302	238,605	-463,697	612,720	202,073	-410,647
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	702,302	238,605	-463,697	612,720	202,073	-410,647

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOGY**
ORGANIZATION: 7656 **IT FOR EDUCATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	10,300	10,300	0	10,300	10,300	0
037	Technology - Hardware	0	0	173,589	173,589	0	179,656	179,656	0
038	Technology - Software	0	0	95,262	95,262	0	76,674	76,674	0
039	Telecommunications	0	0	10,000	10,000	0	10,000	10,000	0
046	Consultants	0	0	0	0	0	3,634	3,634	0
TOTAL EXPENSES		0	0	289,151	289,151	0	280,264	280,264	0

ESTIMATED SOURCE OF FUNDS FOR IT FOR EDUCATION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
001 Transfer from Other Agencies	0	0	289,151	289,151	0	280,264	280,264	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	0	0	289,151	289,151	0	280,264	280,264	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7672 **IT FOR BANK COMMISSION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1,920	1,920	0	2,016	2,016	0
037	Technology - Hardware	0	0	35,257	35,257	0	40,122	40,122	0
038	Technology - Software	0	0	16,240	16,240	0	19,351	19,351	0
TOTAL EXPENSES		0	0	53,417	53,417	0	61,489	61,489	0

ESTIMATED SOURCE OF FUNDS FOR IT FOR BANK COMMISSION									
001	Transfer from Other Agencies	0	0	53,417	53,417	0	61,489	61,489	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	53,417	53,417	0	61,489	61,489	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7675 **IT FOR FISH AND GAME COMM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	3,184	3,184	0	684	684	0
037	Technology - Hardware	0	0	75,724	75,724	0	75,629	75,629	0
038	Technology - Software	0	0	68,536	68,536	0	43,373	43,373	0
TOTAL EXPENSES		0	0	147,444	147,444	0	119,686	119,686	0

ESTIMATED SOURCE OF FUNDS FOR IT FOR FISH AND GAME COMM									
001	Transfer from Other Agencies	0	0	147,444	147,444	0	119,686	119,686	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	147,444	147,444	0	119,686	119,686	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7677 **IT FOR LIQUOR COMMISSION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	20,778	20,778	0	20,778	20,778	0
022	Rents-Leases Other Than State	0	0	416,000	416,000	0	416,000	416,000	0
037	Technology - Hardware	0	0	662,669	377,069	-285,600	426,502	140,902	-285,600
038	Technology - Software	0	0	917,781	467,781	-450,000	1,747,690	1,432,690	-315,000
039	Telecommunications	0	0	269,948	269,948	0	269,948	269,948	0
TOTAL EXPENSES		0	0	2,287,176	1,551,576	-735,600	2,880,918	2,280,318	-600,600
ESTIMATED SOURCE OF FUNDS FOR IT FOR LIQUOR COMMISSION									
001	Transfer from Other Agencies	0	0	2,287,176	1,551,576	-735,600	2,880,918	2,280,318	-600,600
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	2,287,176	1,551,576	-735,600	2,880,918	2,280,318	-600,600

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7681 **IT FOR PUBLIC UTILITIES COMM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	2,250	2,250	0	800	800	0
037	Technology - Hardware	0	0	107,798	107,798	0	101,512	101,512	0
038	Technology - Software	0	0	61,926	61,926	0	113,981	113,981	0
046	Consultants	0	0	100,000	100,000	0	15,000	15,000	0
TOTAL EXPENSES		0	0	271,974	271,974	0	231,293	231,293	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC UTILITIES									
001	Transfer from Other Agencies	0	0	271,974	271,974	0	231,293	231,293	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	271,974	271,974	0	231,293	231,293	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7683 **IT FOR NH LOTTERY COMMISSION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	205	205	0	770	770	0
037	Technology - Hardware	0	0	22,131	22,131	0	24,342	24,342	0
038	Technology - Software	0	0	18,387	18,387	0	18,913	18,913	0
046	Consultants	0	0	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		0	0	90,723	90,723	0	94,025	94,025	0

ESTIMATED SOURCE OF FUNDS FOR IT FOR NH LOTTERY									
001	Transfer from Other Agencies	0	0	90,723	90,723	0	94,025	94,025	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	90,723	90,723	0	94,025	94,025	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7684 **IT FOR REVENUE ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	6,303	6,303	0	6,303	6,303	0
037	Technology - Hardware	0	0	110,671	110,671	0	104,400	104,400	0
038	Technology - Software	0	0	80,981	80,981	0	72,757	72,757	0
039	Telecommunications	0	0	3,000	3,000	0	3,000	3,000	0
046	Consultants	0	0	125,000	125,000	0	125,000	125,000	0
TOTAL EXPENSES		0	0	325,955	325,955	0	311,460	311,460	0

ESTIMATED SOURCE OF FUNDS FOR IT FOR REVENUE	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
001 Transfer from Other Agencies	0	0	325,955	325,955	0	311,460	311,460	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	0	0	325,955	325,955	0	311,460	311,460	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7695 **IT FOR DHHS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	8,384	8,384	0	8,384	8,384	0
022	Rents-Leases Other Than State	0	0	0	70,000	70,000	0	70,000	70,000
037	Technology - Hardware	0	0	766,946	766,946	0	663,036	663,036	0
038	Technology - Software	0	0	1,455,884	1,385,884	-70,000	1,418,477	1,348,477	-70,000
039	Telecommunications	0	0	323,000	323,000	0	323,000	323,000	0
046	Consultants	0	0	5,945,670	5,945,670	0	5,955,609	5,955,609	0
TOTAL EXPENSES		0	0	8,499,884	8,499,884	0	8,368,506	8,368,506	0

ESTIMATED SOURCE OF FUNDS FOR IT FOR DHHS									
001	Transfer from Other Agencies	0	0	8,499,884	8,499,884	0	8,368,506	8,368,506	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	8,499,884	8,499,884	0	8,368,506	8,368,506	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOGY**
ORGANIZATION: 7696 **IT FOR TRANSPORTATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	15,000	15,000	0	8,500	8,500	0
037	Technology - Hardware	0	0	316,409	316,409	0	377,234	377,234	0
038	Technology - Software	0	0	325,301	325,301	0	330,932	330,932	0
039	Telecommunications	0	0	290,000	290,000	0	290,000	290,000	0
TOTAL EXPENSES		0	0	946,710	946,710	0	1,006,666	1,006,666	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR TRANSPORTATION									
001	Transfer from Other Agencies	0	0	946,710	946,710	0	1,006,666	1,006,666	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	946,710	946,710	0	1,006,666	1,006,666	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7607 **IT FOR JUDICIAL COUNCIL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	18	18	0	18	18	0
037	Technology - Hardware	0	0	1,754	1,754	0	2,801	2,801	0
038	Technology - Software	0	0	681	681	0	2,628	2,628	0
039	Telecommunications	0	0	1	1	0	1	1	0
046	Consultants	0	0	4,800	4,800	0	2,400	2,400	0
TOTAL EXPENSES		0	0	7,254	7,254	0	7,848	7,848	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUDICIAL COUNCIL									
001	Transfer from Other Agencies	0	0	7,254	7,254	0	7,848	7,848	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	7,254	7,254	0	7,848	7,848	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 03 OFFICE OF INFORMATION TECHNOLOGY
 AGENCY: 003 OFFICE INFORMATION TECHNOLOGY
 ACTIVITY: 030010 OFFICE OF INFORMATION TECHNOLOG
 ORGANIZATION: 7610 IT FOR JUDICIAL BRANCH

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
046	Consultants	0	0	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		0	0	10,000	10,000	0	10,000	10,000	0

ESTIMATED SOURCE OF FUNDS FOR IT FOR JUDICIAL BRANCH									
001	Transfer from Other Agencies	0	0	10,000	10,000	0	10,000	10,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	10,000	10,000	0	10,000	10,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7612 **IT FOR ADJUTANT GENERAL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
037	Technology - Hardware	0	0	3,072	3,072	0	3,289	3,289	0
038	Technology - Software	0	0	1,020	1,020	0	1,092	1,092	0
046	Consultants	0	0	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		0	0	6,592	6,592	0	6,881	6,881	0

ESTIMATED SOURCE OF FUNDS FOR IT FOR ADJUTANT GENERAL									
001	Transfer from Other Agencies	0	0	6,592	6,592	0	6,881	6,881	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	6,592	6,592	0	6,881	6,881	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOGY**
ORGANIZATION: 7618 **IT FOR AGRICULTURE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	150	150	0	150	150	0
037	Technology - Hardware	0	0	5,041	5,041	0	22,728	22,728	0
038	Technology - Software	0	0	5,958	5,958	0	15,633	15,633	0
039	Telecommunications	0	0	1	1	0	1	1	0
TOTAL EXPENSES		0	0	11,150	11,150	0	38,512	38,512	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR AGRICULTURE									
001	Transfer from Other Agencies	0	0	11,150	11,150	0	38,512	38,512	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	11,150	11,150	0	38,512	38,512	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOGY**
ORGANIZATION: 7625 **IT FOR HIGHWAY SAFETY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	24	24	0	24	24	0
037	Technology - Hardware	0	0	7,100	7,100	0	14,091	14,091	0
038	Technology - Software	0	0	1,069	1,069	0	5,138	5,138	0
039	Telecommunications	0	0	1	1	0	1	1	0
046	Consultants	0	0	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		0	0	23,194	23,194	0	34,254	34,254	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR HIGHWAY SAFETY									
001	Transfer from Other Agencies	0	0	23,194	23,194	0	34,254	34,254	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	23,194	23,194	0	34,254	34,254	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7628 **IT FOR REAL ESTATE COMM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	30	30	0	30	30	0
037	Technology - Hardware	0	0	2,200	2,200	0	2,407	2,407	0
038	Technology - Software	0	0	1,274	1,274	0	5,522	5,522	0
039	Telecommunications	0	0	1	1	0	1	1	0
046	Consultants	0	0	10,000	10,000	0	0	0	0
TOTAL EXPENSES		0	0	13,505	13,505	0	7,960	7,960	0

ESTIMATED SOURCE OF FUNDS FOR IT FOR REAL ESTATE COMM									
001 Transfer from Other Agencies	0	0	13,505	13,505	0	7,960	7,960	0	
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
TOTAL FUNDS	0	0	13,505	13,505	0	7,960	7,960	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7631 **IT FOR JOINT BOARD OF LIC AND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	0	21	21	0	21	21
037	Technology - Hardware	0	0	0	4,384	4,384	0	4,370	4,370
038	Technology - Software	0	0	9,836	430	-9,406	5,307	915	-4,392
039	Telecommunications	0	0	0	1	1	0	1	1
046	Consultants	0	0	0	5,000	5,000	0	0	0
TOTAL EXPENSES		0	0	9,836	9,836	0	5,307	5,307	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR JOINT BOARD OF LIC									
001	Transfer from Other Agencies	0	0	9,836	9,836	0	5,307	5,307	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	9,836	9,836	0	5,307	5,307	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOGY**
ORGANIZATION: 7643 **IT FOR NH VETERANS HOME**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	580	580	0	310	310	0
037	Technology - Hardware	0	0	45,348	45,348	0	55,613	55,613	0
038	Technology - Software	0	0	33,237	33,237	0	22,657	22,657	0
039	Telecommunications	0	0	4,800	4,800	0	4,800	4,800	0
TOTAL EXPENSES		0	0	83,965	83,965	0	83,380	83,380	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH VETERANS HOME									
001	Transfer from Other Agencies	0	0	83,965	83,965	0	83,380	83,380	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	83,965	83,965	0	83,380	83,380	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOGY**
ORGANIZATION: 7651 **IT FOR ACCOUNTANCY, BOARD OF**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	12	12	0	12	12	0
037	Technology - Hardware	0	0	3,791	3,791	0	218	218	0
038	Technology - Software	0	0	416	416	0	116	116	0
039	Telecommunications	0	0	1	1	0	1	1	0
TOTAL EXPENSES		0	0	4,220	4,220	0	347	347	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR ACCOUNTANCY,									
001	Transfer from Other Agencies	0	0	4,220	4,220	0	347	347	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	4,220	4,220	0	347	347	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 03 OFFICE OF INFORMATION TECHNOLOGY
 AGENCY: 003 OFFICE INFORMATION TECHNOLOGY
 ACTIVITY: 030010 OFFICE OF INFORMATION TECHNOLOGY
 ORGANIZATION: 7657 IT FOR POST SEC EDUC COMM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	39	39	0	39	39	0
037	Technology - Hardware	0	0	2,988	2,988	0	2,013	2,013	0
038	Technology - Software	0	0	11,517	11,517	0	15,318	15,318	0
039	Telecommunications	0	0	1	1	0	1	1	0
TOTAL EXPENSES		0	0	14,545	14,545	0	17,371	17,371	0

ESTIMATED SOURCE OF FUNDS FOR IT FOR POST SEC EDUC COMM									
001	Transfer from Other Agencies	0	0	14,545	14,545	0	17,371	17,371	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	14,545	14,545	0	17,371	17,371	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 OFFICE OF INFORMATION TECHNOLOGY
AGENCY: 003 OFFICE INFORMATION TECHNOLOGY
ACTIVITY: 030010 OFFICE OF INFORMATION TECHNOLOG
ORGANIZATION: 7661 IT FOR CHRISTA MCAULIFFE PLANE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
037	Technology - Hardware	0	0	31,925	31,925	0	29,599	29,599	0
038	Technology - Software	0	0	12,283	12,283	0	7,540	7,540	0
	TOTAL EXPENSES	0	0	44,208	44,208	0	37,139	37,139	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR CHRISTA MCAULIFFE									
001	Transfer from Other Agencies	0	0	44,208	44,208	0	37,139	37,139	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	0	0	44,208	44,208	0	37,139	37,139	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOGY**
ORGANIZATION: 7664 **IT FOR BOARDS AND COMMISSIONS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	14	14	0	14	20	6
037	Technology - Hardware	0	0	5,982	6,070	88	2,277	2,371	94
038	Technology - Software	0	0	4,846	4,927	81	1,773	2,187	414
039	Telecommunications	0	0	4	4	0	4	4	0
046	Consultants	0	0	4	4	0	4	4	0
TOTAL EXPENSES		0	0	10,850	11,019	169	4,072	4,586	514
ESTIMATED SOURCE OF FUNDS FOR IT FOR BOARDS AND									
001	Transfer from Other Agencies	0	0	10,850	11,019	169	4,072	4,586	514
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	10,850	11,019	169	4,072	4,586	514

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7666 **IT FOR VETERANS COUNCIL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	15	15	0	15	15	0
037	Technology - Hardware	0	0	514	514	0	1,607	1,607	0
038	Technology - Software	0	0	680	680	0	807	807	0
039	Telecommunications	0	0	1	1	0	1	1	0
046	Consultants	0	0	1	1	0	1	1	0
TOTAL EXPENSES		0	0	1,211	1,211	0	2,431	2,431	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR VETERANS COUNCIL									
001	Transfer from Other Agencies	0	0	1,211	1,211	0	2,431	2,431	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	1,211	1,211	0	2,431	2,431	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7673 **IT FOR PUBLIC EMP LABOR RLTN B**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	18	18	0	18	18	0
037	Technology - Hardware	0	0	5,605	5,605	0	2,471	2,471	0
038	Technology - Software	0	0	960	960	0	1,994	1,994	0
039	Telecommunications	0	0	1	1	0	1	1	0
046	Consultants	0	0	1,900	1,900	0	1,400	1,400	0
TOTAL EXPENSES		0	0	8,484	8,484	0	5,884	5,884	0

ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC EMP LABOR								
001 Transfer from Other Agencies	0	0	8,484	8,484	0	5,884	5,884	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	0	0	8,484	8,484	0	5,884	5,884	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7674 **IT FOR HHS: ADMIN ATTACHED BOA**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	184	184	0	184	184	0
037	Technology - Hardware	0	0	12,016	12,016	0	24,215	24,215	0
038	Technology - Software	0	0	11,726	11,726	0	25,087	25,087	0
039	Telecommunications	0	0	15	15	0	15	15	0
046	Consultants	0	0	7,209	7,209	0	7,209	7,209	0
TOTAL EXPENSES		0	0	31,150	31,150	0	56,710	56,710	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR HHS: ADMIN ATTACHED									
001	Transfer from Other Agencies	0	0	31,150	31,150	0	56,710	56,710	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	31,150	31,150	0	56,710	56,710	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7676 **IT FOR HUMAN RIGHTS COMM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	36	36	0	36	36	0
037	Technology - Hardware	0	0	1,906	1,906	0	9,101	9,101	0
038	Technology - Software	0	0	1,677	1,677	0	5,628	5,628	0
TOTAL EXPENSES		0	0	3,619	3,619	0	14,765	14,765	0

ESTIMATED SOURCE OF FUNDS FOR IT FOR HUMAN RIGHTS COMM	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
001 Transfer from Other Agencies	0	0	3,619	3,619	0	14,765	14,765	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	0	0	3,619	3,619	0	14,765	14,765	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOGY**
ORGANIZATION: 7686 **IT FOR PARI-MUTUEL COMMISSION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	120	120	0	120	120	0
037	Technology - Hardware	0	0	3,546	3,546	0	8,830	8,830	0
038	Technology - Software	0	0	16,814	16,814	0	7,245	7,245	0
039	Telecommunications	0	0	1	1	0	1	1	0
046	Consultants	0	0	1	1	0	1	1	0
TOTAL EXPENSES		0	0	20,482	20,482	0	16,197	16,197	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR PARI-MUTUEL									
001	Transfer from Other Agencies	0	0	20,482	20,482	0	16,197	16,197	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	20,482	20,482	0	16,197	16,197	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7687 **IT FOR POLICE STDS & TRAINING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	812	812	0	880	880	0
037	Technology - Hardware	0	0	43,573	43,573	0	49,771	49,771	0
038	Technology - Software	0	0	1,348	1,348	0	619	619	0
TOTAL EXPENSES		0	0	45,733	45,733	0	51,270	51,270	0

ESTIMATED SOURCE OF FUNDS FOR IT FOR POLICE STDS &									
001	Transfer from Other Agencies	0	0	45,733	45,733	0	51,270	51,270	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	45,733	45,733	0	51,270	51,270	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7689 **IT FOR TAX & LAND APPEALS, BOA**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	57	57	0	57	57	0
037	Technology - Hardware	0	0	10,420	10,420	0	13,725	13,725	0
038	Technology - Software	0	0	24,193	24,193	0	32,150	32,150	0
039	Telecommunications	0	0	1	1	0	1	1	0
046	Consultants	0	0	2,400	2,400	0	2,400	2,400	0
TOTAL EXPENSES		0	0	37,071	37,071	0	48,333	48,333	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR TAX & LAND APPEALS,									
001	Transfer from Other Agencies	0	0	37,071	37,071	0	48,333	48,333	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	37,071	37,071	0	48,333	48,333	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7697 **IT FOR DEV DISABILITIES COUNCI**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	24	24	0	24	24	0
037	Technology - Hardware	0	0	1,476	1,476	0	1,590	1,590	0
038	Technology - Software	0	0	1,402	1,402	0	1,622	1,622	0
039	Telecommunications	0	0	2	2	0	2	2	0
046	Consultants	0	0	1	1	0	1	1	0
TOTAL EXPENSES		0	0	2,905	2,905	0	3,239	3,239	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR DEV DISABILITIES									
001	Transfer from Other Agencies	0	0	2,905	2,905	0	3,239	3,239	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	2,905	2,905	0	3,239	3,239	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **OFFICE OF INFORMATION TECHNOLOGY**
AGENCY: 003 **OFFICE INFORMATION TECHNOLOGY**
ACTIVITY: 030010 **OFFICE OF INFORMATION TECHNOLOG**
ORGANIZATION: 7697 **IT FOR DEV DISABILITIES COUNCI**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 030010 OFFICE OF INFORMATION TECHNOLOG									
	TOTAL EXPENSES	52,697,495	66,383,333	67,149,112	65,732,943	-1,416,169	68,707,901	67,468,377	-1,239,524
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION								
	GENERAL FUND	277,422	480,002	363,575	363,575	0	379,730	379,730	0
	OTHER FUNDS	52,420,073	65,903,331	66,785,537	65,369,368	-1,416,169	68,328,171	67,088,647	-1,239,524
	TOTAL FUNDS	52,697,495	66,383,333	67,149,112	65,732,943	-1,416,169	68,707,901	67,468,377	-1,239,524

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 140010 **COMMISSIONER'S OFFICE**
ORGANIZATION: 1042 **COMMISSIONER-ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	39,657	41,312	44,838	44,838	0	44,838	44,838	0
011	Personal Services-Unclassified	154,989	113,789	117,070	117,070	0	117,070	117,070	0
018	Overtime	930	1,699	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	2,507	8,375	4,375	4,375	0	5,375	5,375	0
030	Equipment New/Replacement	0	4,050	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agencies	3,750	3,750	3,750	3,750	0	3,750	3,750	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	55,425	72,938	62,483	62,483	0	65,345	65,345	0
066	Employee Training	1,260	7,000	1	1	0	1,694	1,694	0
070	In-State Travel Reimbursement	1,488	1,698	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel Reimb	2,573	5,000	219	219	0	2,000	2,000	0
TOTAL EXPENSES		262,579	259,611	236,236	236,236	0	243,572	243,572	0
ESTIMATED SOURCE OF FUNDS FOR									
General Fund		262,579	259,611	236,236	236,236	0	243,572	243,572	0
TOTAL FUNDS		262,579	259,611	236,236	236,236	0	243,572	243,572	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 140010 **COMMISSIONER'S OFFICE**
ORGANIZATION: 1350 **BUDGET OFFICE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	799,319	1,019,530	937,801	937,801	0	959,384	959,384	0
011	Personal Services-Unclassified	96,917	100,720	104,664	104,664	0	104,664	104,664	0
018	Overtime	1,480	12,738	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	15,731	36,150	16,150	16,150	0	36,150	36,150	0
030	Equipment New/Replacement	518	733	733	733	0	733	733	0
060	Benefits	332,369	527,025	447,349	447,349	0	473,443	473,443	0
066	Employee Training	0	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	917	1,700	900	900	0	900	900	0
080	Out-Of State Travel Reimb	1,613	2,250	2,250	2,250	0	2,250	2,250	0
TOTAL EXPENSES		1,248,864	1,702,346	1,531,347	1,531,347	0	1,599,024	1,599,024	0
ESTIMATED SOURCE OF FUNDS FOR BUDGET OFFICE									
General Fund		1,248,864	1,702,346	1,531,347	1,531,347	0	1,599,024	1,599,024	0
TOTAL FUNDS		1,248,864	1,702,346	1,531,347	1,531,347	0	1,599,024	1,599,024	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 140010 **COMMISSIONER'S OFFICE**
ORGANIZATION: 1360 **BUSINESS OFFICE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	163,005	180,563	235,292	235,292	0	241,681	241,681	0
018	Overtime	332	1,343	1	1	0	1	1	0
020	Current Expenses	6,687	7,256	7,256	7,256	0	7,256	7,256	0
022	Rents-Leases Other Than State	1,290	1,309	1,980	1,980	0	1,980	1,980	0
024	Maint.Other Than Build.- Grnds	190	248	190	190	0	190	190	0
030	Equipment New/Replacement	906	2,075	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	0	1	1	1	0	1	1	0
060	Benefits	82,284	84,616	132,284	132,284	0	141,432	141,432	0
066	Employee Training	0	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	32	68	50	50	0	50	50	0
080	Out-Of State Travel Reimb	0	1	1	1	0	1	1	0
TOTAL EXPENSES		254,726	277,481	377,057	377,057	0	392,594	392,594	0
ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE									
General Fund		254,726	277,481	377,057	377,057	0	392,594	392,594	0
TOTAL FUNDS		254,726	277,481	377,057	377,057	0	392,594	392,594	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 140010 **COMMISSIONER'S OFFICE**
ORGANIZATION: 1302 **SPECIAL DISBURSEMENTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
026	Organizational Dues	10,500	11,000	11,000	11,000	0	11,000	11,000	0
103	Contracts for Op Services	17,234	32,136	32,136	32,136	0	32,136	32,136	0
205	Firemens Relief	6,000	6,000	6,000	6,000	0	6,000	6,000	0
207	Governors Insurance	0	400	0	0	0	0	0	0
208	Federal Funds Info for States	0	5,000	0	0	0	0	0	0
209	Governors Transition Fund	0	75,000	0	0	0	75,000	75,000	0
213	Concord Fire & Municipal Svcs	125,000	125,000	125,000	125,000	0	125,000	125,000	0
TOTAL EXPENSES		158,734	254,536	174,136	174,136	0	249,136	249,136	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL DISBURSEMENTS									
General Fund		158,734	254,536	174,136	174,136	0	249,136	249,136	0
TOTAL FUNDS		158,734	254,536	174,136	174,136	0	249,136	249,136	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
 AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
 ACTIVITY: 140010 COMMISSIONER'S OFFICE
 ORGANIZATION: 1307 DEFERRED COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
080	Out-Of State Travel Reimb	0	0	2,000	2,000	0	2,000	2,000	0
206	Deferred Comp Fin Advisors	15,000	60,000	58,000	58,000	0	58,000	58,000	0
	TOTAL EXPENSES	15,000	60,000	60,000	60,000	0	60,000	60,000	0
ESTIMATED SOURCE OF FUNDS FOR DEFERRED COMPENSATION									
009	Agency Income	15,000	60,000	60,000	60,000	0	60,000	60,000	0
	TOTAL FUNDS	15,000	60,000	60,000	60,000	0	60,000	60,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 140010 **COMMISSIONER'S OFFICE**
ORGANIZATION: 1375 **RISK MANAGEMENT UNIT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	443,194	561,346	695,959	695,959	0	720,882	720,882	0
018	Overtime	0	0	3,500	3,500	0	3,500	3,500	0
020	Current Expenses	11,692	14,000	15,000	15,000	0	15,000	15,000	0
026	Organizational Dues	388	700	725	725	0	725	725	0
030	Equipment New/Replacement	11,565	7,500	4,000	4,000	0	2,500	2,500	0
037	Technology - Hardware	0	0	1,500	1,500	0	0	0	0
060	Benefits	179,424	261,118	328,506	328,506	0	351,022	351,022	0
066	Employee Training	0	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	247	2,000	300	300	0	300	300	0
080	Out-Of State Travel Reimb	274	576	1,624	1,624	0	1,200	1,200	0
210	Bonding Insurance	8,824	12,000	11,000	11,000	0	12,500	12,500	0
211	Catastrophic Casualty Insurance	298,134	400,000	400,000	400,000	0	420,000	420,000	0
214	Admin. Exp Medicare Part D	30,521	250,000	0	0	0	0	0	0
TOTAL EXPENSES		984,263	1,511,240	1,464,114	1,464,114	0	1,529,629	1,529,629	0

ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT UNIT									
009	Agency Income	8,524	12,000	11,000	11,000	0	12,500	12,500	0
	General Fund	975,739	1,499,240	902,313	902,313	0	940,323	940,323	0
	Other Funds	0	0	550,801	550,801	0	576,806	576,806	0
TOTAL FUNDS		984,263	1,511,240	1,464,114	1,464,114	0	1,529,629	1,529,629	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 140010 **COMMISSIONER'S OFFICE**
ORGANIZATION: 8623 **OFFICE OF COST CONTAINMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	286,572	323,445	321,676	321,676	0	331,901	331,901	0
020	Current Expenses	47,407	40,731	53,097	53,097	0	55,092	55,092	0
022	Rents-Leases Other Than State	1,824	1,824	2,208	2,208	0	2,208	2,208	0
030	Equipment New/Replacement	0	500	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	32,173	43,775	51,077	51,077	0	54,433	54,433	0
060	Benefits	173,045	153,681	200,880	200,880	0	215,462	215,462	0
070	In-State Travel Reimbursement	2,970	2,970	3,500	3,500	0	3,500	3,500	0
TOTAL EXPENSES		543,991	566,926	632,439	632,439	0	662,597	662,597	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COST									
	General Fund	543,991	566,926	632,439	632,439	0	662,597	662,597	0
TOTAL FUNDS		543,991	566,926	632,439	632,439	0	662,597	662,597	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 140010 **COMMISSIONER'S OFFICE**
ORGANIZATION: 8120 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	6,194	1,600	1,552	1,552	0	1,504	1,504	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	6,194	1,600	1,552	1,552	0	1,504	1,504	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	6,194	1,600	1,552	1,552	0	1,504	1,504	0
	TOTAL FUNDS	6,194	1,600	1,552	1,552	0	1,504	1,504	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 140010 **COMMISSIONER'S OFFICE**
ORGANIZATION: 6158 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	3,894	2,000	1,940	1,940	0	1,880	1,880	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	3,894	2,000	1,940	1,940	0	1,880	1,880	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT									
	General Fund	3,894	2,000	1,940	1,940	0	1,880	1,880	0
	TOTAL FUNDS	3,894	2,000	1,940	1,940	0	1,880	1,880	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 140010 **COMMISSIONER'S OFFICE**
ORGANIZATION: 1356 **RETIREEES HEALTH INSURANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
046	Consultants	393,070	0	315,044	315,044	0	345,044	345,044	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
100	Prescription Drug Expenses	27,242,685	24,878,928	29,936,782	29,936,782	0	32,861,810	32,861,810	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
101	Medical Payments to Providers	35,576,375	24,878,928	38,958,938	38,958,938	0	43,083,979	43,083,979	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
102	Contracts for program services	3,474,000	3,000,000	4,410,615	4,410,615	0	4,830,619	4,830,619	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
TOTAL EXPENSES		66,686,130	52,757,856	73,621,379	73,621,379	0	81,121,452	81,121,452	0
ESTIMATED SOURCE OF FUNDS FOR RETIREEES HEALTH INSURANCE									
001	Transfer from Other Agencies	32,956,286	8,772,856	36,383,686	36,383,686	0	40,090,222	40,090,222	0
	General Fund	33,729,844	43,985,000	37,237,693	37,237,693	0	41,031,230	41,031,230	0
TOTAL FUNDS		66,686,130	52,757,856	73,621,379	73,621,379	0	81,121,452	81,121,452	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
 AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
 ACTIVITY: 140010 COMMISSIONER'S OFFICE
 ORGANIZATION: 2327 OPEB

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
042	Additional Fringe Benefits	0	0	9,000,000	9,000,000	0	9,000,000	9,000,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
	TOTAL EXPENSES	0	0	9,000,000	9,000,000	0	9,000,000	9,000,000	0

ESTIMATED SOURCE OF FUNDS FOR OPEB									
001	Transfer from Other Agencies	0	0	9,000,000	9,000,000	0	9,000,000	9,000,000	0
	TOTAL FUNDS	0	0	9,000,000	9,000,000	0	9,000,000	9,000,000	0

ACTIVITY 140010 COMMISSIONER'S OFFICE

TOTAL EXPENSES	70,164,375	57,393,596	87,100,200	87,100,200	0	94,861,388	94,861,388	0	
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE									
GENERAL FUND	37,184,565	48,548,740	41,094,713	41,094,713	0	45,121,860	45,121,860	0	
OTHER FUNDS	32,979,810	8,844,856	46,005,487	46,005,487	0	49,739,528	49,739,528	0	
TOTAL FUNDS	70,164,375	57,393,596	87,100,200	87,100,200	0	94,861,388	94,861,388	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 140510 **DIVISION OF ACCOUNTING SVCS**
ORGANIZATION: 1330 **FINANCIAL REPORTING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	217,700	268,427	357,253	357,253	0	365,744	365,744	0
011	Personal Services-Unclassified	0	95,523	78,049	78,049	0	82,928	82,928	0
018	Overtime	3,637	0	0	0	0	0	0	0
020	Current Expenses	13,394	14,930	16,000	16,000	0	16,000	16,000	0
				<p>*Preparation of annual reports. This appropriation shall be used to meet the requirements of RSA 21-I:8, I(H) relative to a completed comprehensive annual report not later than 90 days after the close of the fiscal year. Subsequent requirements for completing, and printing of an audited annual report shall also be included. This appropriation shall not be used for the cost of auditing such report. All costs relative to audit shall be made from funds available to the legislative budget assistant. In addition this expenditure class includes appropriations for completing and printing the supplemental budgetary financial data report and the state owned real property report.</p>					

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 140510 **DIVISION OF ACCOUNTING SVCS**
ORGANIZATION: 1330 **FINANCIAL REPORTING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
							Preparation of annual reports. This appropriation shall be used to meet the requirements of RSA 21-I:8, I(H) relative to a completed comprehensive annual report not later than 90 days after the close of the fiscal year. Subsequent requirements for completing, and printing of an audited annual report shall also be included. This appropriation shall not be used for the cost of auditing such report. All costs relative to audit shall be made from funds available to the legislative budget assistant. In addition this expenditure class includes appropriations for completing and printing the supplemental budgetary financial data report and the state owned real property report.		
022	Rents-Leases Other Than State	264	1,400	1,700	1,700	0	1,700	1,700	0
026	Organizational Dues	2,680	2,965	3,200	3,200	0	3,200	3,200	0
030	Equipment New/Replacement	6,000	0	0	0	0	0	0	0
060	Benefits	91,688	169,296	205,633	205,633	0	219,270	219,270	0
070	In-State Travel Reimbursement	395	600	600	600	0	600	600	0
080	Out-Of State Travel Reimb	0	1,098	1,100	1,100	0	1,100	1,100	0
TOTAL EXPENSES		335,758	554,239	663,535	663,535	0	690,542	690,542	0

ESTIMATED SOURCE OF FUNDS FOR FINANCIAL REPORTING	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
General Fund	335,758	554,239	663,535	663,535	0	690,542	690,542	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 140510 **DIVISION OF ACCOUNTING SVCS**
ORGANIZATION: 1330 **FINANCIAL REPORTING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		335,758	554,239	663,535	663,535	0	690,542	690,542	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 140510 **DIVISION OF ACCOUNTING SVCS**
ORGANIZATION: 1310 **BUREAU OF ACCOUNTING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	642,613	790,988	744,627	744,627	0	768,008	768,008	0
020	Current Expenses	12,919	12,735	13,500	13,500	0	13,500	13,500	0
030	Equipment New/Replacement	3,128	1,500	1,500	1,500	0	1,500	1,500	0
050	Personal Service-Temp/Appointe	0	11,501	11,501	11,501	0	11,501	11,501	0
060	Benefits	252,575	368,787	347,758	347,758	0	371,051	371,051	0
066	Employee Training	0	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	72	100	100	100	0	100	100	0
TOTAL EXPENSES		911,307	1,187,111	1,120,486	1,120,486	0	1,167,160	1,167,160	0

ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ACCOUNTING									
General Fund		911,307	1,187,111	1,120,486	1,120,486	0	1,167,160	1,167,160	0
TOTAL FUNDS		911,307	1,187,111	1,120,486	1,120,486	0	1,167,160	1,167,160	0

ACTIVITY 140510 DIVISION OF ACCOUNTING SVCS

TOTAL EXPENSES	1,247,065	1,741,350	1,784,021	1,784,021	0	1,857,702	1,857,702	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ACCOUNTING								
GENERAL FUND	1,247,065	1,741,350	1,784,021	1,784,021	0	1,857,702	1,857,702	0
TOTAL FUNDS	1,247,065	1,741,350	1,784,021	1,784,021	0	1,857,702	1,857,702	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141010 **DIVISION OF PERSONNEL**
ORGANIZATION: 1044 **PERSONNEL ADMIN - SUPPORT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	863,391	1,024,282	1,041,585	1,041,585	0	1,057,274	1,057,274	0
011	Personal Services-Unclassified	78,379	95,523	94,187	94,187	0	98,991	98,991	0
012	Personal Services-Unclassified 2	61,932	70,942	74,059	74,059	0	74,060	74,060	0
018	Overtime	779	1,593	1,593	1,593	0	1,593	1,593	0
020	Current Expenses	34,206	39,152	39,934	39,934	0	40,532	40,532	0
022	Rents-Leases Other Than State	5,114	12,068	6,000	6,000	0	6,000	6,000	0
024	Maint.Other Than Build.- Grnds	123	300	306	306	0	312	312	0
026	Organizational Dues	2,500	2,500	2,550	2,550	0	3,000	3,000	0
028	Transfers To General Services	16,440	17,062	16,573	16,573	0	17,152	17,152	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	2,272	1,112	5,066	5,066	0	706	706	0
050	Personal Service-Temp/Appointe	43,664	44,053	53,222	53,222	0	54,235	54,235	0
060	Benefits	382,192	557,879	516,680	516,680	0	546,853	546,853	0
070	In-State Travel Reimbursement	1,840	1,840	1,876	1,876	0	1,912	1,912	0
080	Out-Of State Travel Reimb	1,086	1,559	1,590	1,590	0	1,621	1,621	0
TOTAL EXPENSES		1,493,918	1,869,865	1,855,221	1,855,221	0	1,904,241	1,904,241	0
ESTIMATED SOURCE OF FUNDS FOR PERSONNEL ADMIN - SUPPORT									
009	Agency Income	100,034	103,761	104,140	104,140	0	105,572	105,572	0
	General Fund	1,393,884	1,766,104	1,751,081	1,751,081	0	1,798,669	1,798,669	0
TOTAL FUNDS		1,493,918	1,869,865	1,855,221	1,855,221	0	1,904,241	1,904,241	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141010 **DIVISION OF PERSONNEL**
ORGANIZATION: 1442 **BUR OF EMPLOYEE RELATIONS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	38,064	38,497	85,168	85,168	0	86,837	86,837	0
011	Personal Services-Unclassified	96,870	81,798	66,395	66,395	0	70,535	70,535	0
020	Current Expenses	1,358	1,358	1,385	1,385	0	1,412	1,412	0
026	Organizational Dues	1,500	1,500	1,530	1,530	0	1,560	1,560	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
060	Benefits	50,351	55,956	78,757	78,757	0	84,402	84,402	0
070	In-State Travel Reimbursement	157	270	275	275	0	280	280	0
108	Provider Payments-Legal Services	4,050	5,700	5,815	5,815	0	5,931	5,931	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
TOTAL EXPENSES		192,350	185,080	239,325	239,325	0	250,957	250,957	0
ESTIMATED SOURCE OF FUNDS FOR BUR OF EMPLOYEE									
General Fund		192,350	185,080	101,930	101,930	0	108,312	108,312	0
Other Funds		0	0	137,395	137,395	0	142,645	142,645	0
TOTAL FUNDS		192,350	185,080	239,325	239,325	0	250,957	250,957	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141010 **DIVISION OF PERSONNEL**
ORGANIZATION: 1049 **PERSONNEL BOARD OF APPEALS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	6,700	18,046	18,407	18,407	0	18,775	18,775	0
060	Benefits	512	626	1,408	1,408	0	1,436	1,436	0
070	In-State Travel Reimbursement	65	1,643	1,200	1,200	0	1,200	1,200	0
TOTAL EXPENSES		7,277	20,315	21,015	21,015	0	21,411	21,411	0

ESTIMATED SOURCE OF FUNDS FOR PERSONNEL BOARD OF									
General Fund		7,277	20,315	21,015	21,015	0	21,411	21,411	0
TOTAL FUNDS		7,277	20,315	21,015	21,015	0	21,411	21,411	0

ACTIVITY 141010 DIVISION OF PERSONNEL

TOTAL EXPENSES	1,693,545	2,075,260	2,115,561	2,115,561	0	2,176,609	2,176,609	0	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PERSONNEL									
GENERAL FUND	1,593,511	1,971,499	1,874,026	1,874,026	0	1,928,392	1,928,392	0	
OTHER FUNDS	100,034	103,761	241,535	241,535	0	248,217	248,217	0	
TOTAL FUNDS	1,693,545	2,075,260	2,115,561	2,115,561	0	2,176,609	2,176,609	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 1440 **PLANT - PROPERTY ADMINISTRAT'N**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	159,004	159,004	0	166,006	166,006	0
011	Personal Services-Unclassified	93,144	96,478	100,191	100,191	0	100,191	100,191	0
020	Current Expenses	718	855	3,300	3,300	0	3,300	3,300	0
022	Rents-Leases Other Than State	0	0	75	75	0	75	75	0
030	Equipment New/Replacement	0	0	6,000	6,000	0	800	800	0
037	Technology - Hardware	0	0	3,000	3,000	0	0	0	0
038	Technology - Software	0	0	1,300	1,300	0	800	800	0
060	Benefits	27,135	44,878	106,888	106,888	0	113,447	113,447	0
070	In-State Travel Reimbursement	0	180	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel Reimb	0	0	1,800	1,800	0	1,800	1,800	0
TOTAL EXPENSES		120,997	142,391	383,058	383,058	0	387,919	387,919	0
ESTIMATED SOURCE OF FUNDS FOR PLANT - PROPERTY									
General Fund		120,997	142,391	383,058	383,058	0	387,919	387,919	0
TOTAL FUNDS		120,997	142,391	383,058	383,058	0	387,919	387,919	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 7886 **PURCHASING ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	612,841	777,385	836,112	836,112	0	856,772	856,772	0
018	Overtime	0	3,185	2,560	2,560	0	3,185	3,185	0
020	Current Expenses	26,981	28,223	28,223	28,223	0	28,785	28,785	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
026	Organizational Dues	1,200	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	9,523	1,917	1,917	1,917	0	1,975	1,975	0
060	Benefits	203,443	363,092	371,098	371,098	0	394,596	394,596	0
070	In-State Travel Reimbursement	146	200	200	200	0	200	200	0
080	Out-Of State Travel Reimb	63	1,010	1,010	1,010	0	1,025	1,025	0
TOTAL EXPENSES		854,197	1,177,012	1,243,120	1,243,120	0	1,288,538	1,288,538	0
ESTIMATED SOURCE OF FUNDS FOR PURCHASING									
	General Fund	854,197	1,177,012	1,209,882	1,209,882	0	1,253,506	1,253,506	0
	Other Funds	0	0	33,238	33,238	0	35,032	35,032	0
TOTAL FUNDS		854,197	1,177,012	1,243,120	1,243,120	0	1,288,538	1,288,538	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 8000 **SURPLUS FOOD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	202,151	272,185	276,935	276,935	0	284,423	284,423	0
018	Overtime	0	213	213	213	0	213	213	0
020	Current Expenses	62,335	37,820	50,000	50,000	0	50,000	50,000	0
022	Rents-Leases Other Than State	1,600	1,600	1,630	1,630	0	1,666	1,666	0
024	Maint.Other Than Build.- Grnds	594	1,200	1,200	1,200	0	1,200	1,200	0
026	Organizational Dues	0	503	125	125	0	125	125	0
028	Transfers To General Services	80,717	81,399	98,369	98,369	0	101,367	101,367	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,618	50,000	10,000	10,000	0	52,000	52,000	0
040	Indirect Costs	5,608	6,600	6,730	6,730	0	6,860	6,860	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	16,618	21,078	23,373	23,373	0	24,005	24,005	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	26,719	37,153	37,853	37,853	0	37,853	37,853	0
060	Benefits	99,955	129,448	178,314	178,314	0	190,960	190,960	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
072	Grants-Federal	4,800	4,800	5,000	5,000	0	5,200	5,200	0
080	Out-Of State Travel Reimb	0	2,025	2,065	2,065	0	2,105	2,105	0
203	Processing Fees	0	400,000	400,000	400,000	0	400,000	400,000	0
TOTAL EXPENSES		502,715	1,046,124	1,091,907	1,091,907	0	1,158,077	1,158,077	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
 AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
 ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
 ORGANIZATION: 8000 SURPLUS FOOD

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR SURPLUS FOOD									
009	Agency Income	502,715	1,046,124	1,091,907	1,091,907	0	1,158,077	1,158,077	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		502,715	1,046,124	1,091,907	1,091,907	0	1,158,077	1,158,077	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 8000 **SURPLUS FOOD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				<p>With the approval of the Governor and Council, the supervisor of the surplus distribution section is authorized to transfer personnel, appropriations or portions thereof, as well as equipment, between subdivisions of the section. Such transfers shall not place an unwarranted demand upon the fund balance of either surplus food or surplus property. Authority is hereby given to utilize so much as may be necessary of the balance accumulated at June 30, or any surplus accumulating during the fiscal year within the surplus distribution section, with the approval of the Fiscal Committee and the Governor and Council for amounts over \$5,000 to efficiently operate this section without the use of any other state funds.</p>			<p>With the approval of the Governor and Council, the supervisor of the surplus distribution section is authorized to transfer personnel, appropriations or portions thereof, as well as equipment, between subdivisions of the section. Such transfers shall not place an unwarranted demand upon the fund balance of either surplus food or surplus property. Authority is hereby given to utilize so much as may be necessary of the balance accumulated at June 30, or any surplus accumulating during the fiscal year within the surplus distribution section, with the approval of the Fiscal Committee and the Governor and Council for amounts over \$5,000 to efficiently operate this section without the use of any other state funds.</p>		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 8100 **SURPLUS PROPERTY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	81,202	79,255	79,526	79,526	0	80,778	80,778	0
018	Overtime	0	1,593	2,500	2,500	0	2,550	2,550	0
020	Current Expenses	33,189	212,450	162,450	162,450	0	162,450	162,450	0
022	Rents-Leases Other Than State	654	1,000	1,000	1,000	0	1,000	1,000	0
023	Heat- Electricity - Water	916	3,700	3,700	3,700	0	3,700	3,700	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	19	800	800	800	0	800	800	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	25,000	55,000	55,000	0	55,000	55,000	0
040	Indirect Costs	2,693	4,000	4,000	4,000	0	4,000	4,000	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	6,010	6,138	6,585	6,585	0	6,585	6,585	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	19,620	19,100	19,100	0	19,100	19,100	0
060	Benefits	35,042	39,053	46,518	46,518	0	49,455	49,455	0
070	In-State Travel Reimbursement	0	200	200	200	0	200	200	0
072	Grants-Federal	0	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel Reimb	177	3,650	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		159,902	399,459	386,879	386,879	0	391,118	391,118	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
 AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
 ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
 ORGANIZATION: 8100 SURPLUS PROPERTY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR SURPLUS PROPERTY									
009	Agency Income	159,902	399,459	386,879	386,879	0	391,118	391,118	0
				<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>			<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>		
TOTAL FUNDS		159,902	399,459	386,879	386,879	0	391,118	391,118	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 8100 **SURPLUS PROPERTY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				<p>With the approval of the Governor and Council, the Administrator of the Bureau of Purchase and Property is authorized to transfer personnel, appropriations or portions thereof, as well as equipment, between subdivision of the section. Such transfers shall not place an unwarranted demand upon the fund balance of wither surplus food or surplus property. Authority is hereby given to utilize so mush as may be necessary of the balance accumulated at June 30, or any surplus accumulating during the fiscal year within the surplus distribution section, with the approval of the fiscal committee and the Governor and Council for amounts over \$5,000 and with the approval of the Governor and Council for the amounts under \$5,000 to efficiently operate this section without the use of any other state funds.</p>			<p>With the approval of the Governor and Council, the Administrator of the Bureau of Purchase and Property is authorized to transfer personnel, appropriations or portions thereof, as well as equipment, between subdivision of the section. Such transfers shall not place an unwarranted demand upon the fund balance of wither surplus food or surplus property. Authority is hereby given to utilize so mush as may be necessary of the balance accumulated at June 30, or any surplus accumulating during the fiscal year within the surplus distribution section, with the approval of the fiscal committee and the Governor and Council for amounts over \$5,000 and with the approval of the Governor and Council for the amounts under \$5,000 to efficiently operate this section without the use of any other state funds.</p>		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 8175 **TEMPORARY EMERGENCY FOOD ASSIS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,500	2,000	2,000	0	2,500	2,500	0
041	Audit Fund Set Aside	173	175	202	202	0	213	213	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	173,325	199,798	199,798	0	207,787	207,787	0
203	Processing Fees	138,135	0	0	0	0	0	0	0
TOTAL EXPENSES		138,308	175,000	202,000	202,000	0	210,500	210,500	0
ESTIMATED SOURCE OF FUNDS FOR TEMPORARY EMERGENCY									
000	Federal Funds	138,308	175,000	202,000	202,000	0	210,500	210,500	0
TOTAL FUNDS		138,308	175,000	202,000	202,000	0	210,500	210,500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 8185 **STATE ADMINISTRATIVE EXPENSE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	54,850	66,156	76,156	76,156	0	77,656	77,656	0
030	Equipment New/Replacement	9,600	35,000	25,000	25,000	0	30,000	30,000	0
041	Audit Fund Set Aside	70	104	104	104	0	114	114	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	2,123	2,123	2,123	0	2,123	2,123	0
060	Benefits	0	157	163	163	0	163	163	0
TOTAL EXPENSES		64,520	103,540	103,546	103,546	0	110,056	110,056	0
ESTIMATED SOURCE OF FUNDS FOR STATE ADMINISTRATIVE									
000	Federal Funds	64,520	103,540	103,546	103,546	0	110,056	110,056	0
TOTAL FUNDS		64,520	103,540	103,546	103,546	0	110,056	110,056	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
 AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
 ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
 ORGANIZATION: 1411 BUREAU OF PLANNING - MGMT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	63,354	62,267	70,156	70,156	0	71,677	71,677	0
020	Current Expenses	665	1,108	1,130	1,130	0	1,153	1,153	0
060	Benefits	15,824	28,964	21,270	21,270	0	22,291	22,291	0
070	In-State Travel Reimbursement	96	657	670	670	0	683	683	0
TOTAL EXPENSES		79,939	92,996	93,226	93,226	0	95,804	95,804	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PLANNING - MGMT									
	General Fund	79,939	92,996	93,226	93,226	0	95,804	95,804	0
TOTAL FUNDS		79,939	92,996	93,226	93,226	0	95,804	95,804	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 1415 **HEALTH FACILITES AND LEASING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	128,273	133,632	145,691	145,691	0	146,367	146,367	0
018	Overtime	224	4,777	900	900	0	918	918	0
020	Current Expenses	2,300	7,260	3,150	3,150	0	3,213	3,213	0
030	Equipment New/Replacement	0	2,420	600	600	0	0	0	0
060	Benefits	57,764	64,383	77,774	77,774	0	82,408	82,408	0
070	In-State Travel Reimbursement	0	1,000	500	500	0	510	510	0
TOTAL EXPENSES		188,561	213,472	228,615	228,615	0	233,416	233,416	0

ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITES AND									
001	Transfer from Other Agencies	188,561	213,472	228,615	228,615	0	233,416	233,416	0
TOTAL FUNDS		188,561	213,472	228,615	228,615	0	233,416	233,416	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 1303 **GRAPHIC SERVICES ADMINISTRATIO**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	137,402	143,967	157,282	157,282	0	158,700	158,700	0
020	Current Expenses	4,387	4,635	4,835	4,835	0	4,835	4,835	0
024	Maint.Other Than Build.- Grnds	18	200	200	200	0	200	200	0
026	Organizational Dues	400	430	430	430	0	430	430	0
060	Benefits	70,110	66,968	88,474	88,474	0	94,006	94,006	0
070	In-State Travel Reimbursement	0	58	58	58	0	58	58	0
TOTAL EXPENSES		212,317	216,258	251,279	251,279	0	258,229	258,229	0
ESTIMATED SOURCE OF FUNDS FOR GRAPHIC SERVICES									
General Fund		212,317	216,258	251,279	251,279	0	258,229	258,229	0
TOTAL FUNDS		212,317	216,258	251,279	251,279	0	258,229	258,229	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 1304 **PHOTOCOPY OPERATIONS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	70,580	93,797	101,547	101,547	0	102,388	102,388	0
018	Overtime	0	2,654	2,200	2,200	0	2,500	2,500	0
020	Current Expenses	14,235	31,435	35,835	35,835	0	42,235	42,235	0
022	Rents-Leases Other Than State	27,590	45,000	114,000	114,000	0	114,000	114,000	0
024	Maint.Other Than Build.- Grnds	4,079	20,000	10,000	10,000	0	10,000	10,000	0
028	Transfers To General Services	10,914	15,217	9,368	9,368	0	9,654	9,654	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	438	9,200	22,575	22,575	0	19,475	19,475	0
042	Additional Fringe Benefits	8,505	10,163	8,216	8,216	0	8,287	8,287	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	0	1,000	5,000	5,000	0	5,000	5,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	33,049	44,866	43,565	43,565	0	46,257	46,257	0
070	In-State Travel Reimbursement	0	0	180	180	0	180	180	0
TOTAL EXPENSES		169,390	273,332	352,486	352,486	0	359,976	359,976	0

ESTIMATED SOURCE OF FUNDS FOR PHOTOCOPY OPERATIONS									
007	Agency Income	169,390	273,332	352,486	352,486	0	359,976	359,976	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 1304 **PHOTOCOPY OPERATIONS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		169,390	273,332	352,486	352,486	0	359,976	359,976	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 3403 **PRINT SHOP OPERATIONS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	523,924	629,365	672,960	672,960	0	678,971	678,971	0
018	Overtime	15,210	31,845	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	418,362	457,751	574,900	574,900	0	606,300	606,300	0
022	Rents-Leases Other Than State	14,878	95,000	82,800	82,800	0	82,800	82,800	0
024	Maint.Other Than Build.- Grnds	166,688	227,500	156,200	156,200	0	166,200	166,200	0
028	Transfers To General Services	20,557	25,841	21,860	21,860	0	22,526	22,526	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	8,959	13,579	6,000	6,000	0	9,600	9,600	0
042	Additional Fringe Benefits	41,204	80,090	55,127	55,127	0	55,533	55,533	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	0	2,000	12,000	12,000	0	12,000	12,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	5,102	200	200	0	200	200	0
060	Benefits	276,303	307,947	386,019	386,019	0	410,191	410,191	0
070	In-State Travel Reimbursement	30	550	500	500	0	500	500	0
TOTAL EXPENSES		1,486,115	1,876,570	1,993,566	1,993,566	0	2,069,821	2,069,821	0
ESTIMATED SOURCE OF FUNDS FOR PRINT SHOP OPERATIONS									
009	Agency Income	1,486,115	1,876,570	1,993,566	1,993,566	0	2,069,821	2,069,821	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 3403 **PRINT SHOP OPERATIONS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		1,486,115	1,876,570	1,993,566	1,993,566	0	2,069,821	2,069,821	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
 AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
 ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
 ORGANIZATION: 8118 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	554	1,468	544	544	0	544	544	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	554	1,468	544	544	0	544	544	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	554	1,468	544	544	0	544	544	0
	TOTAL FUNDS	554	1,468	544	544	0	544	544	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2040 **GENERAL SERVICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	646,610	720,411	585,143	585,143	0	593,506	593,506	0
018	Overtime	32,531	33,907	34,585	34,585	0	35,277	35,277	0
020	Current Expenses	88,558	158,652	161,825	161,825	0	165,062	165,062	0
022	Rents-Leases Other Than State	1,736	17,392	1,736	1,736	0	1,736	1,736	0
023	Heat- Electricity - Water	823,790	893,809	936,017	936,017	0	968,039	968,039	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	0	344	344	344	0	4,119	4,119	0
030	Equipment New/Replacement	37,847	37,100	16,217	16,217	0	18,625	18,625	0
040	Indirect Costs	0	633	0	0	0	0	0	0
042	Additional Fringe Benefits	0	3,128	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	10,199	10,199	10,403	10,403	0	10,611	10,611	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	351,349	393,424	451,292	451,292	0	495,057	495,057	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	114,039	117,413	102,324	102,324	0	104,200	104,200	0
060	Benefits	312,418	359,532	311,879	311,879	0	330,664	330,664	0
070	In-State Travel Reimbursement	5,916	3,800	4,750	4,750	0	4,845	4,845	0
080	Out-Of State Travel Reimb	185	1,288	185	185	0	185	185	0
TOTAL EXPENSES		2,425,178	2,751,032	2,616,700	2,616,700	0	2,731,926	2,731,926	0
ESTIMATED SOURCE OF FUNDS FOR GENERAL SERVICES									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2040 **GENERAL SERVICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
001	Transfer from Other Agencies	47,923	48,632	47,624	47,624	0	49,031	49,031	0
	General Fund	2,377,255	2,702,400	2,569,076	2,569,076	0	2,682,895	2,682,895	0
	TOTAL FUNDS	2,425,178	2,751,032	2,616,700	2,616,700	0	2,731,926	2,731,926	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 8050 **CENTRALIZED MAIL DISTRIBUTION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	111,155	115,459	127,089	127,089	0	130,274	130,274	0
018	Overtime	0	729	729	729	0	729	729	0
020	Current Expenses	14,617	11,122	13,122	13,122	0	13,344	13,344	0
022	Rents-Leases Other Than State	1,613	2,341	2,341	2,341	0	2,387	2,387	0
024	Maint.Other Than Build.- Grnds	7,319	11,500	9,550	9,550	0	8,550	8,550	0
030	Equipment New/Replacement	34,748	30,000	2,200	2,200	0	2,200	2,200	0
050	Personal Service-Temp/Appointe	4,101	4,088	2,488	2,488	0	2,559	2,559	0
060	Benefits	51,633	54,347	65,023	65,023	0	69,411	69,411	0
070	In-State Travel Reimbursement	0	90	90	90	0	90	90	0
080	Out-Of State Travel Reimb	0	450	1	1	0	1	1	0
TOTAL EXPENSES		225,186	230,126	222,633	222,633	0	229,545	229,545	0

ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED MAIL									
009	Agency Income	89,527	40,000	39,272	39,272	0	38,646	38,646	0
	General Fund	135,659	190,126	183,361	183,361	0	190,899	190,899	0
TOTAL FUNDS		225,186	230,126	222,633	222,633	0	229,545	229,545	0

			<p>The Commissioner of Administrative Services is authorized to charge current first class postal rates against departmental or institutional appropriations, and to utilize any cost savings incurred through efficient operations to fund this accounting unit.</p>	<p>The Commissioner of Administrative Services is authorized to charge current first class postal rates against departmental or institutional appropriations, and to utilize any cost savings incurred through efficient operations to fund this accounting unit.</p>
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2006 **TELECOMMUNICATIONS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	303,253	344,276	322,042	322,042	0	301,643	301,643	0
018	Overtime	282	1,400	1,428	1,428	0	1,456	1,456	0
020	Current Expenses	5,867	10,000	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	729	2,400	1,200	1,200	0	1,200	1,200	0
024	Maint.Other Than Build.- Grnds	0	4,712	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	844	1,569	4,000	4,000	0	4,000	4,000	0
037	Technology - Hardware	0	0	1	1	0	1	1	0
038	Technology - Software	0	0	1	1	0	1	1	0
049	Transfer to Other State Agencies	350,000	350,000	329,000	329,000	0	335,269	335,269	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	13,852	13,852	0	15,220	15,220	0
060	Benefits	131,849	160,796	154,382	154,382	0	144,157	144,157	0
066	Employee Training	0	3,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	273	550	350	350	0	350	350	0
080	Out-Of State Travel Reimb	0	83	120	120	0	120	120	0
TOTAL EXPENSES		793,097	878,786	841,376	841,376	0	818,417	818,417	0

ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS									
003	Revolving Funds	793,097	878,786	841,376	841,376	0	818,417	818,417	0
TOTAL FUNDS		793,097	878,786	841,376	841,376	0	818,417	818,417	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2006 **TELECOMMUNICATIONS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

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

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

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2106 **LEGISLATIVE OFFICE BUILDING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	88,620	97,594	105,670	105,670	0	106,925	106,925	0
020	Current Expenses	10,255	23,715	17,500	17,500	0	17,500	17,500	0
022	Rents-Leases Other Than State	61	200	204	204	0	208	208	0
023	Heat- Electricity - Water	189,972	193,382	208,266	208,266	0	213,427	213,427	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,054	1,100	3,353	3,353	0	3,950	3,950	0
048	Contractual Maint.-Build-Grnds	42,509	30,410	31,018	31,018	0	31,639	31,639	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	35,249	36,306	39,688	39,688	0	40,880	40,880	0
060	Benefits	51,417	48,072	65,696	65,696	0	69,915	69,915	0
TOTAL EXPENSES		419,137	430,779	471,395	471,395	0	484,444	484,444	0
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE OFFICE									
	General Fund	419,137	430,779	471,395	471,395	0	484,444	484,444	0
TOTAL FUNDS		419,137	430,779	471,395	471,395	0	484,444	484,444	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2167 **OLD MILL #1**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	64,773	66,893	72,432	72,432	0	72,913	72,913	0
018	Overtime	3,539	5,173	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	7,931	16,971	13,431	13,431	0	17,656	17,656	0
022	Rents-Leases Other Than State	170	350	357	357	0	369	369	0
023	Heat- Electricity - Water	65,429	65,579	81,228	81,228	0	83,809	83,809	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	2,390	2,400	2,912	2,912	0	2,936	2,936	0
047	Own Forces Maint.-Build.-Grnds	3,797	3,800	3,876	3,876	0	3,954	3,954	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	45,849	43,500	25,001	25,001	0	27,002	27,002	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	10,436	13,426	13,695	13,695	0	13,969	13,969	0
060	Benefits	34,019	34,512	42,764	42,764	0	45,374	45,374	0
070	In-State Travel Reimbursement	0	0	50	50	0	50	50	0
200	Building Use Allowances	33,500	33,500	33,500	33,500	0	33,500	33,500	0
TOTAL EXPENSES		271,833	286,104	292,246	292,246	0	304,532	304,532	0

ESTIMATED SOURCE OF FUNDS FOR OLD MILL #1									
001	Transfer from Other Agencies	271,833	286,104	292,246	292,246	0	304,532	304,532	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2167 **OLD MILL #1**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		271,833	286,104	292,246	292,246	0	304,532	304,532	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2030 **HEALTH - HUMAN SVCS BLDG**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	304,919	313,107	339,723	339,723	0	344,737	344,737	0
018	Overtime	24,968	25,733	25,733	25,733	0	26,248	26,248	0
020	Current Expenses	64,302	170,280	160,418	160,418	0	167,419	167,419	0
022	Rents-Leases Other Than State	1,006	2,500	2,500	2,500	0	2,500	2,500	0
023	Heat- Electricity - Water	2,155,018	2,534,700	2,395,721	2,395,721	0	2,518,771	2,518,771	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	439	14,000	15,450	15,450	0	16,300	16,300	0
047	Own Forces Maint.-Build.-Grnds	15,441	15,500	15,810	15,810	0	16,126	16,126	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	451,206	397,786	381,759	381,759	0	389,857	389,857	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
060	Benefits	148,495	157,617	198,555	198,555	0	211,391	211,391	0
070	In-State Travel Reimbursement	1,117	1,200	1,200	1,200	0	1,200	1,200	0
200	Building Use Allowances	978,886	978,886	978,886	978,886	0	978,886	978,886	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
TOTAL EXPENSES		4,145,797	4,611,309	4,515,755	4,515,755	0	4,673,435	4,673,435	0

ESTIMATED SOURCE OF FUNDS FOR HEALTH - HUMAN SVCS BLDG									
001	Transfer from Other Agencies	4,145,797	4,611,309	4,515,755	4,515,755	0	4,673,435	4,673,435	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2030 **HEALTH - HUMAN SVCS BLDG**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		4,145,797	4,611,309	4,515,755	4,515,755	0	4,673,435	4,673,435	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2051 **BRIDGES HOUSE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	937	956	956	0	975	975	0
020	Current Expenses	2,131	3,203	3,267	3,267	0	3,332	3,332	0
023	Heat- Electricity - Water	6,313	6,319	10,908	10,908	0	10,909	10,909	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	1	921	921	0	2,400	2,400	0
047	Own Forces Maint.-Build.-Grnds	350	350	357	357	0	364	364	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	8,893	8,088	8,250	8,250	0	8,415	8,415	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
060	Benefits	0	436	189	189	0	193	193	0
070	In-State Travel Reimbursement	0	0	200	200	0	200	200	0
TOTAL EXPENSES		17,687	19,334	25,048	25,048	0	26,788	26,788	0

ESTIMATED SOURCE OF FUNDS FOR BRIDGES HOUSE									
General Fund		17,687	19,334	25,048	25,048	0	26,788	26,788	0
TOTAL FUNDS		17,687	19,334	25,048	25,048	0	26,788	26,788	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2085 **OLD LABOR BUILDING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	418	5,773	6,725	6,725	0	6,860	6,860	0
023	Heat- Electricity - Water	22,814	23,149	24,615	24,615	0	25,165	25,165	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	1	1	0	1	1	0
047	Own Forces Maint.-Build.-Grnds	772	772	787	787	0	803	803	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	17,401	15,478	15,788	15,788	0	16,103	16,103	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
TOTAL EXPENSES		41,405	45,172	47,916	47,916	0	48,932	48,932	0
ESTIMATED SOURCE OF FUNDS FOR OLD LABOR BUILDING									
001	Transfer from Other Agencies	28,884	30,488	32,337	32,337	0	33,023	33,023	0
	General Fund	12,521	14,684	15,579	15,579	0	15,909	15,909	0
TOTAL FUNDS		41,405	45,172	47,916	47,916	0	48,932	48,932	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2080 **SAFETY BUILDING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	194,638	211,054	225,746	225,746	0	228,921	228,921	0
018	Overtime	7,607	7,832	7,989	7,989	0	8,149	8,149	0
020	Current Expenses	22,007	69,772	71,167	71,167	0	72,590	72,590	0
022	Rents-Leases Other Than State	338	500	500	500	0	500	500	0
023	Heat- Electricity - Water	494,636	705,787	537,869	537,869	0	571,593	571,593	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	0	200	204	204	0	208	208	0
030	Equipment New/Replacement	3,086	1,700	28,823	28,823	0	32,292	32,292	0
047	Own Forces Maint.-Build.-Grnds	6,500	6,500	6,630	6,630	0	6,763	6,763	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	59,567	92,916	94,774	94,774	0	96,670	96,670	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	80,508	95,011	86,613	86,613	0	88,332	88,332	0
060	Benefits	117,484	108,818	163,856	163,856	0	174,822	174,822	0
070	In-State Travel Reimbursement	0	0	1	1	0	1	1	0
TOTAL EXPENSES		986,371	1,300,090	1,224,172	1,224,172	0	1,280,841	1,280,841	0
ESTIMATED SOURCE OF FUNDS FOR SAFETY BUILDING									
001	Transfer from Other Agencies	986,371	1,300,090	1,224,172	1,224,172	0	1,280,841	1,280,841	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2080 **SAFETY BUILDING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		986,371	1,300,090	1,224,172	1,224,172	0	1,280,841	1,280,841	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2090 **MORTON BUILDING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	148,277	157,958	173,577	173,577	0	177,535	177,535	0
018	Overtime	4,849	5,595	5,707	5,707	0	5,821	5,821	0
020	Current Expenses	28,412	80,716	82,330	82,330	0	83,977	83,977	0
022	Rents-Leases Other Than State	326	480	490	490	0	499	499	0
023	Heat- Electricity - Water	440,714	442,525	455,599	455,599	0	480,996	480,996	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,372	1,449	3,692	3,692	0	3,848	3,848	0
047	Own Forces Maint.-Build.-Grnds	6,500	6,500	6,630	6,630	0	6,763	6,763	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	62,674	47,029	47,970	47,970	0	48,929	48,929	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	56,348	79,285	64,157	64,157	0	65,990	65,990	0
060	Benefits	113,445	81,919	144,721	144,721	0	155,307	155,307	0
070	In-State Travel Reimbursement	0	0	1	1	0	1	1	0
TOTAL EXPENSES		862,917	903,456	984,874	984,874	0	1,029,666	1,029,666	0

ESTIMATED SOURCE OF FUNDS FOR MORTON BUILDING									
002	TRS From Dept Transportation	862,917	903,456	984,874	984,874	0	1,029,666	1,029,666	0
TOTAL FUNDS		862,917	903,456	984,874	984,874	0	1,029,666	1,029,666	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2095 **LONDERGAN HALL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	39,770	67,803	65,977	65,977	0	68,582	68,582	0
018	Overtime	746	1,170	746	746	0	746	746	0
020	Current Expenses	7,275	19,829	15,226	15,226	0	15,630	15,630	0
022	Rents-Leases Other Than State	61	480	490	490	0	499	499	0
023	Heat- Electricity - Water	124,455	138,400	141,175	141,175	0	144,578	144,578	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,708	1,000	1,871	1,871	0	2,621	2,621	0
047	Own Forces Maint.-Build.-Grnds	7,500	7,500	7,650	7,650	0	7,803	7,803	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	26,806	31,900	28,304	28,304	0	24,737	24,737	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	20,824	23,830	21,021	21,021	0	23,746	23,746	0
060	Benefits	30,504	33,839	50,190	50,190	0	54,163	54,163	0
070	In-State Travel Reimbursement	0	0	1	1	0	1	1	0
200	Building Use Allowances	23,801	23,801	23,801	23,801	0	23,801	23,801	0
TOTAL EXPENSES		283,450	349,552	356,452	356,452	0	366,907	366,907	0

ESTIMATED SOURCE OF FUNDS FOR LONDERGAN HALL									
001	Transfer from Other Agencies	283,450	317,152	356,452	356,452	0	366,907	366,907	0
009	Agency Income	0	32,400	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2095 **LONDERGAN HALL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		283,450	349,552	356,452	356,452	0	366,907	366,907	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2096 **JOHNSON HALL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	24,648	24,955	28,629	28,629	0	29,720	29,720	0
018	Overtime	897	1,170	1,193	1,193	0	1,217	1,217	0
020	Current Expenses	1,925	12,368	12,515	12,515	0	12,768	12,768	0
022	Rents-Leases Other Than State	0	0	100	100	0	100	100	0
023	Heat- Electricity - Water	83,014	106,562	95,125	95,125	0	97,253	97,253	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,126	1,150	1,038	1,038	0	1,450	1,450	0
047	Own Forces Maint.-Build.-Grnds	7,500	7,500	7,650	7,650	0	7,803	7,803	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	39,979	43,300	44,166	44,166	0	45,049	45,049	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	14,943	21,771	15,766	15,766	0	16,755	16,755	0
060	Benefits	10,698	13,757	13,484	13,484	0	14,409	14,409	0
200	Building Use Allowances	9,115	9,115	9,115	9,115	0	9,115	9,115	0
TOTAL EXPENSES		193,845	241,648	228,781	228,781	0	235,639	235,639	0

ESTIMATED SOURCE OF FUNDS FOR JOHNSON HALL									
001	Transfer from Other Agencies	193,845	241,648	228,781	228,781	0	235,639	235,639	0
TOTAL FUNDS		193,845	241,648	228,781	228,781	0	235,639	235,639	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2099 **UPHAM-WALKER HOUSE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	253	753	768	768	0	783	783	0
023	Heat- Electricity - Water	13,323	14,207	18,699	18,699	0	18,947	18,947	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	300	300	0	421	421	0
048	Contractual Maint.-Build-Grnds	3,382	3,000	3,060	3,060	0	3,121	3,121	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	0	0	1,904	1,904	0	2,003	2,003	0
060	Benefits	0	0	146	146	0	153	153	0
TOTAL EXPENSES		16,958	17,960	24,877	24,877	0	25,428	25,428	0

ESTIMATED SOURCE OF FUNDS FOR UPHAM-WALKER HOUSE									
	General Fund	16,958	17,960	24,877	24,877	0	25,428	25,428	0
TOTAL FUNDS		16,958	17,960	24,877	24,877	0	25,428	25,428	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2097 **SPAULDING HALL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	51,726	51,432	43,894	43,894	0	45,667	45,667	0
018	Overtime	1,039	1,400	1,428	1,428	0	1,457	1,457	0
020	Current Expenses	3,776	12,979	8,464	8,464	0	8,858	8,858	0
022	Rents-Leases Other Than State	0	0	100	100	0	100	100	0
023	Heat- Electricity - Water	70,454	71,528	81,250	81,250	0	84,799	84,799	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,136	1,150	740	740	0	997	997	0
048	Contractual Maint.-Build-Grnds	48,509	25,215	25,719	25,719	0	26,233	26,233	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	10,673	10,997	12,947	12,947	0	13,274	13,274	0
060	Benefits	28,685	25,385	35,199	35,199	0	37,877	37,877	0
200	Building Use Allowances	0	0	51,975	51,975	0	51,975	51,975	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
TOTAL EXPENSES		215,998	200,086	261,716	261,716	0	271,237	271,237	0

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

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 1410 **HILLS AVE. WAREHOUSE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	909	11,469	11,698	11,698	0	11,932	11,932	0
023	Heat- Electricity - Water	98,537	99,677	125,573	125,573	0	129,729	129,729	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	450	450	0	450	450	0
048	Contractual Maint.-Build-Grnds	22,127	18,059	18,420	18,420	0	18,789	18,789	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
TOTAL EXPENSES		121,573	129,205	156,141	156,141	0	160,900	160,900	0
ESTIMATED SOURCE OF FUNDS FOR HILLS AVE. WAREHOUSE									
001	Transfer from Other Agencies	107,672	107,240	129,598	129,598	0	133,548	133,548	0
	General Fund	13,901	21,965	26,543	26,543	0	27,352	27,352	0
TOTAL FUNDS		121,573	129,205	156,141	156,141	0	160,900	160,900	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2098 **DEPT. OF JUSTICE BUILDING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	27,575	34,527	30,463	30,463	0	31,611	31,611	0
018	Overtime	1,497	1,872	1,497	1,497	0	1,497	1,497	0
020	Current Expenses	9,961	36,622	22,162	22,162	0	23,270	23,270	0
022	Rents-Leases Other Than State	173	1,200	190	190	0	195	195	0
023	Heat- Electricity - Water	153,284	155,092	203,356	203,356	0	211,769	211,769	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	498	1,500	2,401	2,401	0	2,842	2,842	0
047	Own Forces Maint.-Build.-Grnds	2,037	2,500	2,139	2,139	0	2,246	2,246	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	43,904	35,357	36,064	36,064	0	36,785	36,785	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	47,473	57,291	45,342	45,342	0	44,076	44,076	0
060	Benefits	17,416	21,153	23,188	23,188	0	24,567	24,567	0
070	In-State Travel Reimbursement	0	0	1	1	0	1	1	0
200	Building Use Allowances	50,200	50,200	0	0	0	0	0	0
TOTAL EXPENSES		354,018	397,314	366,803	366,803	0	378,859	378,859	0

ESTIMATED SOURCE OF FUNDS FOR DEPT. OF JUSTICE BUILDING									
001	Transfer from Other Agencies	25,129	25,361	23,987	23,987	0	24,777	24,777	0
009	Agency Income	106,905	105,331	0	0	0	0	0	0
	General Fund	221,984	266,622	342,816	342,816	0	354,082	354,082	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2098 **DEPT. OF JUSTICE BUILDING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		354,018	397,314	366,803	366,803	0	378,859	378,859	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
 AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
 ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
 ORGANIZATION: 8116 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	72,081	25,000	24,250	24,250	0	24,250	24,250	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	72,081	25,000	24,250	24,250	0	24,250	24,250	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	72,081	25,000	24,250	24,250	0	24,250	24,250	0
	TOTAL FUNDS	72,081	25,000	24,250	24,250	0	24,250	24,250	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2094 **WALKER BUILDING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	146,944	150,981	166,550	166,550	0	169,972	169,972	0
018	Overtime	2,717	2,798	2,854	2,854	0	2,911	2,911	0
020	Current Expenses	25,094	118,215	80,029	80,029	0	81,062	81,062	0
022	Rents-Leases Other Than State	0	0	150	150	0	150	150	0
023	Heat- Electricity - Water	206,208	309,586	279,824	279,824	0	297,505	297,505	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	2,137	2,826	20,903	20,903	0	21,542	21,542	0
047	Own Forces Maint.-Build.-Grnds	7,475	7,500	7,650	7,650	0	7,803	7,803	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	86,378	34,751	35,446	35,446	0	36,155	36,155	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	75,316	103,620	84,598	84,598	0	87,309	87,309	0
060	Benefits	87,316	79,167	108,538	108,538	0	115,806	115,806	0
070	In-State Travel Reimbursement	251	250	1	1	0	1	1	0
200	Building Use Allowances	369,732	371,444	371,444	371,444	0	371,444	371,444	0
TOTAL EXPENSES		1,009,568	1,181,138	1,157,987	1,157,987	0	1,191,660	1,191,660	0

ESTIMATED SOURCE OF FUNDS FOR WALKER BUILDING									
001	Transfer from Other Agencies	1,009,568	1,181,138	1,157,987	1,157,987	0	1,191,660	1,191,660	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
 AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
 ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
 ORGANIZATION: 2094 WALKER BUILDING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,009,568	1,181,138	1,157,987	1,157,987	0	1,191,660	1,191,660	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2093 **61 SO SPRING ST.**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	35,690	36,633	38,691	38,691	0	38,691	38,691	0
018	Overtime	323	1,053	1,074	1,074	0	1,096	1,096	0
020	Current Expenses	3,419	18,737	13,112	13,112	0	13,494	13,494	0
022	Rents-Leases Other Than State	89	480	490	490	0	499	499	0
023	Heat- Electricity - Water	84,350	98,985	97,540	97,540	0	100,099	100,099	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	1	2,500	2,500	0	4,200	4,200	0
047	Own Forces Maint.-Build.-Grnds	4,011	5,000	4,011	4,011	0	4,011	4,011	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	29,738	46,227	37,689	37,689	0	33,862	33,862	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
060	Benefits	17,125	17,530	21,263	21,263	0	22,515	22,515	0
070	In-State Travel Reimbursement	250	250	250	250	0	250	250	0
200	Building Use Allowances	51,000	51,000	51,000	51,000	0	51,000	51,000	0
TOTAL EXPENSES		225,995	275,896	267,620	267,620	0	269,717	269,717	0

ESTIMATED SOURCE OF FUNDS FOR 61 SO SPRING ST.									
001	Transfer from Other Agencies	225,995	258,720	267,620	267,620	0	269,717	269,717	0
009	Agency Income	0	17,176	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2093 **61 SO SPRING ST.**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		225,995	275,896	267,620	267,620	0	269,717	269,717	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2082 **DMV TESTING FACILITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	52,470	57,023	61,823	61,823	0	63,844	63,844	0
018	Overtime	638	1,400	1,428	1,428	0	1,457	1,457	0
020	Current Expenses	7,484	49,030	42,019	42,019	0	42,019	42,019	0
022	Rents-Leases Other Than State	0	0	100	100	0	100	100	0
023	Heat- Electricity - Water	123,175	166,546	134,593	134,593	0	141,600	141,600	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	0	500	510	510	0	520	520	0
030	Equipment New/Replacement	992	1,100	2,617	2,617	0	378	378	0
047	Own Forces Maint.-Build.-Grnds	800	800	816	816	0	832	832	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	48,098	18,760	19,135	19,135	0	19,518	19,518	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	32,598	33,563	45,000	45,000	0	46,000	46,000	0
060	Benefits	24,651	29,649	37,957	37,957	0	40,440	40,440	0
070	In-State Travel Reimbursement	0	0	1	1	0	1	1	0
TOTAL EXPENSES		290,906	358,371	345,999	345,999	0	356,709	356,709	0

ESTIMATED SOURCE OF FUNDS FOR DMV TESTING FACILITY									
001	Transfer from Other Agencies	290,906	358,371	345,999	345,999	0	356,709	356,709	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2082 **DMV TESTING FACILITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		290,906	358,371	345,999	345,999	0	356,709	356,709	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2088 **DOT MECHANICAL SERVICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	41,744	52,685	59,908	59,908	0	62,257	62,257	0
018	Overtime	1,067	1,119	1,141	1,141	0	1,164	1,164	0
020	Current Expenses	4,956	39,928	40,627	40,627	0	41,441	41,441	0
022	Rents-Leases Other Than State	0	0	100	100	0	100	100	0
023	Heat- Electricity - Water	154,875	455,169	230,570	230,570	0	236,915	236,915	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	1	13,695	13,695	0	15,771	15,771	0
047	Own Forces Maint.-Build.-Grnds	4,364	10,000	10,200	10,200	0	10,404	10,404	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	12,740	5,001	19,645	19,645	0	20,038	20,038	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	24,342	46,704	13,718	13,718	0	14,091	14,091	0
060	Benefits	25,944	28,468	41,488	41,488	0	44,616	44,616	0
070	In-State Travel Reimbursement	0	0	1	1	0	1	1	0
TOTAL EXPENSES		270,032	639,075	431,093	431,093	0	446,798	446,798	0

ESTIMATED SOURCE OF FUNDS FOR DOT MECHANICAL SERVICES									
001	Transfer from Other Agencies	270,032	639,075	431,093	431,093	0	446,798	446,798	0
TOTAL FUNDS		270,032	639,075	431,093	431,093	0	446,798	446,798	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2089 **DOT MATERIALS BUILDING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	1,737	1,737	0	1,769	1,769	0
020	Current Expenses	3,467	24,952	25,451	25,451	0	25,960	25,960	0
023	Heat- Electricity - Water	98,592	99,858	119,452	119,452	0	125,152	125,152	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	483	500	821	821	0	995	995	0
048	Contractual Maint.-Build-Grnds	15,337	6,000	9,365	9,365	0	9,552	9,552	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	22,983	44,751	35,452	35,452	0	36,401	36,401	0
060	Benefits	1,758	3,297	3,056	3,056	0	3,134	3,134	0
070	In-State Travel Reimbursement	0	0	1	1	0	1	1	0
TOTAL EXPENSES		142,620	179,358	195,335	195,335	0	202,964	202,964	0
ESTIMATED SOURCE OF FUNDS FOR DOT MATERIALS BUILDING									
001	Transfer from Other Agencies	142,620	179,358	195,335	195,335	0	202,964	202,964	0
TOTAL FUNDS		142,620	179,358	195,335	195,335	0	202,964	202,964	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2081 **EMERGENCY OPERATIONS CENTER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	89,117	89,466	103,573	103,573	0	106,566	106,566	0
018	Overtime	4,841	5,003	5,940	5,940	0	6,059	6,059	0
020	Current Expenses	14,888	49,328	70,168	70,168	0	71,571	71,571	0
022	Rents-Leases Other Than State	66	420	428	428	0	437	437	0
023	Heat- Electricity - Water	164,666	259,481	207,117	207,117	0	218,853	218,853	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	499	500	15,202	15,202	0	9,972	9,972	0
047	Own Forces Maint.-Build.-Grnds	2,500	2,500	3,060	3,060	0	3,121	3,121	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	31,834	19,501	21,932	21,932	0	22,371	22,371	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	40,439	67,625	67,301	67,301	0	69,073	69,073	0
060	Benefits	46,744	48,926	61,551	61,551	0	65,560	65,560	0
070	In-State Travel Reimbursement	500	500	600	600	0	600	600	0
TOTAL EXPENSES		396,094	543,250	556,872	556,872	0	574,183	574,183	0

ESTIMATED SOURCE OF FUNDS FOR EMERGENCY OPERATIONS									
001	Transfer from Other Agencies	396,094	543,250	556,872	556,872	0	574,183	574,183	0
TOTAL FUNDS		396,094	543,250	556,872	556,872	0	574,183	574,183	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2086 **FIRE MARSHAL OFFICE BUILDING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	474	821	0	0	0	0	0	0
020	Current Expenses	2,819	19,464	0	0	0	0	0	0
023	Heat- Electricity - Water	10,393	14,000	0	0	0	0	0	0
030	Equipment New/Replacement	421	500	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	309	500	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	1,006	2,001	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	8,565	10,948	0	0	0	0	0	0
060	Benefits	746	1,188	0	0	0	0	0	0
070	In-State Travel Reimbursement	250	250	0	0	0	0	0	0
TOTAL EXPENSES		24,983	49,672	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FIRE MARSHAL OFFICE									
001	Transfer from Other Agencies	24,983	49,672	0	0	0	0	0	0
TOTAL FUNDS		24,983	49,672	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2072 **F - G BUILDING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	506	1,202	1,226	1,226	0	1,251	1,251	0
030	Equipment New/Replacement	842	500	421	421	0	590	590	0
050	Personal Service-Temp/Appointe	11,257	13,113	13,788	13,788	0	14,153	14,153	0
060	Benefits	861	967	1,055	1,055	0	1,082	1,082	0
TOTAL EXPENSES		13,466	15,782	16,490	16,490	0	17,076	17,076	0
ESTIMATED SOURCE OF FUNDS FOR F - G BUILDING									
001	Transfer from Other Agencies	13,466	15,782	16,490	16,490	0	17,076	17,076	0
TOTAL FUNDS		13,466	15,782	16,490	16,490	0	17,076	17,076	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2083 **M - S BUILDING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	51,368	71,855	71,855	0	72,420	72,420	0
018	Overtime	0	1,911	1,949	1,949	0	1,988	1,988	0
020	Current Expenses	0	25,056	57,221	57,221	0	58,367	58,367	0
022	Rents-Leases Other Than State	0	0	100	100	0	100	100	0
023	Heat- Electricity - Water	0	228,800	267,051	267,051	0	273,898	273,898	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	23,500	25,382	25,382	0	956	956	0
047	Own Forces Maint.-Build.-Grnds	0	5,000	5,100	5,100	0	5,202	5,202	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	0	82,331	52,214	52,214	0	53,258	53,258	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	0	54,426	48,165	48,165	0	49,928	49,928	0
060	Benefits	0	28,793	53,666	53,666	0	57,169	57,169	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
200	Building Use Allowances	0	283,185	0	0	0	0	0	0
TOTAL EXPENSES		0	785,370	583,703	583,703	0	574,286	574,286	0

ESTIMATED SOURCE OF FUNDS FOR M - S BUILDING									
001	Transfer from Other Agencies	0	785,370	0	0	0	0	0	0
	General Fund	0	0	583,703	583,703	0	574,286	574,286	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2083 **M - S BUILDING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		0	785,370	583,703	583,703	0	574,286	574,286	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2042 **FACILITIES - ASSETS MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	786,564	818,986	882,458	882,458	0	898,632	898,632	0
012	Personal Services-Unclassified 2	138,058	146,167	152,527	152,527	0	152,827	152,827	0
018	Overtime	21,198	38,214	24,000	24,000	0	22,000	22,000	0
020	Current Expenses	232,054	397,725	294,250	294,250	0	294,250	294,250	0
023	Heat- Electricity - Water	1,350,001	1,400,000	1,654,827	1,654,827	0	1,691,863	1,691,863	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	34,799	32,930	8,190	8,190	0	6,400	6,400	0
042	Additional Fringe Benefits	0	0	69,838	69,838	0	71,567	71,567	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
047	Own Forces Maint.-Build.-Grnds	12,317	43,000	42,950	42,950	0	42,950	42,950	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	162,844	612,798	369,466	369,466	0	399,410	399,410	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	10,310	10,615	1	1	0	1	1	0
060	Benefits	511,847	467,512	661,283	661,283	0	705,812	705,812	0
070	In-State Travel Reimbursement	2,944	4,500	5,000	5,000	0	3,000	3,000	0
TOTAL EXPENSES		3,262,936	3,972,447	4,164,790	4,164,790	0	4,288,712	4,288,712	0
ESTIMATED SOURCE OF FUNDS FOR FACILITIES - ASSETS									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
 AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
 ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
 ORGANIZATION: 2042 FACILITIES - ASSETS MANAGEMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
001	Transfer from Other Agencies	3,262,936	3,972,447	4,164,790	4,164,790	0	4,288,712	4,288,712	0
	TOTAL FUNDS	3,262,936	3,972,447	4,164,790	4,164,790	0	4,288,712	4,288,712	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2091 **PUBLIC WORKS BUREAU**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,305,097	1,579,722	1,520,785	1,520,785	0	1,543,684	1,543,684	0
018	Overtime	55,201	55,704	51,236	51,236	0	57,380	57,380	0
020	Current Expenses	59,934	36,500	50,933	50,933	0	52,092	52,092	0
022	Rents-Leases Other Than State	26,071	43,200	1,500	1,500	0	1,600	1,600	0
024	Maint.Other Than Build.- Grnds	0	0	1	1	0	1	1	0
025	State Owned Equipment Usage	23,661	40,650	31,350	31,350	0	29,650	29,650	0
<p>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</p>									
030	Equipment New/Replacement	1,541	6,900	1,900	1,900	0	1,900	1,900	0
037	Technology - Hardware	0	0	100	100	0	10	10	0
049	Transfer to Other State Agencies	0	0	31,700	31,700	0	31,700	31,700	0
<p>D. The funds in this appropriation shall not be transferred or expended for any other purpose</p>									
050	Personal Service-Temp/Appointe	14,372	15,237	73,656	73,656	0	73,969	73,969	0
060	Benefits	568,084	761,862	749,867	749,867	0	795,478	795,478	0
070	In-State Travel Reimbursement	29,275	28,000	33,988	33,988	0	37,183	37,183	0
080	Out-Of State Travel Reimb	0	0	10	10	0	1	1	0
TOTAL EXPENSES		2,083,236	2,567,775	2,547,026	2,547,026	0	2,624,648	2,624,648	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
 AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
 ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
 ORGANIZATION: 2091 PUBLIC WORKS BUREAU

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WORKS BUREAU									
009	Agency Income	748,942	335,981	330,810	330,810	0	330,810	330,810	0
				C. Revenue in excess of the estimate may be expended with prior approval of the Fiscal Committee and the approval of the Governor and Council			C. Revenue in excess of the estimate may be expended with prior approval of the Fiscal Committee and the approval of the Governor and Council		
	General Fund	1,334,294	2,231,794	2,216,216	2,216,216	0	2,293,838	2,293,838	0
	TOTAL FUNDS	2,083,236	2,567,775	2,547,026	2,547,026	0	2,624,648	2,624,648	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2045 **BUREAU OF COURT FACILITIES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	923,930	967,099	1,035,257	1,035,257	0	1,053,110	1,053,110	0
018	Overtime	40,632	37,620	35,671	35,671	0	35,500	35,500	0
020	Current Expenses	202,290	339,115	394,613	394,613	0	389,988	389,988	0
022	Rents-Leases Other Than State	3,528,990	4,008,111	3,383,196	3,383,196	0	3,436,306	3,436,306	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
023	Heat- Electricity - Water	1,865,186	1,882,862	2,534,582	2,534,582	0	2,754,930	2,754,930	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	5,000	5,000	5,100	5,100	0	5,100	5,100	0
030	Equipment New/Replacement	16,215	17,317	36,360	36,360	0	28,320	28,320	0
047	Own Forces Maint.-Build.-Grnds	20,000	21,000	21,765	21,765	0	22,200	22,200	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	819,383	614,800	693,893	693,893	0	696,721	696,721	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	412,300	391,588	350,789	350,789	0	393,430	393,430	0
060	Benefits	505,655	496,210	626,919	626,919	0	669,768	669,768	0
070	In-State Travel Reimbursement	17,253	12,500	19,500	19,500	0	19,500	19,500	0
201	Sheriff Custody Reimbursement	994,520	1,457,510	1,277,520	1,277,520	0	1,277,520	1,277,520	0
202	Relocation	4,617	7,500	132,500	132,500	0	7,500	7,500	0
TOTAL EXPENSES		9,355,971	10,258,232	10,547,665	10,547,665	0	10,789,893	10,789,893	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2045 **BUREAU OF COURT FACILITIES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COURT FACILITIES									
001	Transfer from Other Agencies	8,107,220	8,537,602	9,034,998	9,034,998	0	9,277,226	9,277,226	0
009	Agency Income	273,185	263,120	235,147	235,147	0	235,147	235,147	0
	General Fund	975,566	1,457,510	1,277,520	1,277,520	0	1,277,520	1,277,520	0
TOTAL FUNDS		9,355,971	10,258,232	10,547,665	10,547,665	0	10,789,893	10,789,893	0

ACTIVITY 141510 BUR PLANT/PROP MANAGEMENT

TOTAL EXPENSES		32,499,853	39,360,941	39,805,941	39,805,941	0	40,992,390	40,992,390	0
ESTIMATED SOURCE OF FUNDS FOR BUR PLANT/PROP									
	FEDERAL FUNDS	202,828	278,540	305,546	305,546	0	320,556	320,556	0
	GENERAL FUND	6,865,047	9,008,299	9,698,373	9,698,373	0	9,973,693	9,973,693	0
	OTHER FUNDS	25,431,978	30,074,102	29,802,022	29,802,022	0	30,698,141	30,698,141	0
TOTAL FUNDS		32,499,853	39,360,941	39,805,941	39,805,941	0	40,992,390	40,992,390	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 142010 **FINANCIAL DATA MANAGEMENT**
ORGANIZATION: 1370 **FINANCIAL DATA MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,417,487	1,758,282	1,751,175	1,751,175	0	1,786,758	1,786,758	0
012	Personal Services-Unclassified 2	13,617	96,797	94,862	94,862	0	98,991	98,991	0
018	Overtime	10,177	30,615	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	35,350	143,815	43,350	43,350	0	43,350	43,350	0
024	Maint.Other Than Build.- Grnds	609,191	798,665	756,111	756,111	0	797,915	797,915	0
027	Transfers To DOIT	2,366,323	3,142,114	3,043,457	3,043,457	0	3,131,975	3,131,975	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	74,497	77,161	42,087	42,087	0	43,556	43,556	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	50,981	113,476	1,455	1,455	0	1,725	1,725	0
037	Technology - Hardware	0	0	193,553	193,553	0	196,616	196,616	0
038	Technology - Software	0	0	72,425	72,425	0	24,800	24,800	0
046	Consultants	51,404	60,000	60,000	60,000	0	60,000	60,000	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	486,172	867,852	725,626	725,626	0	767,598	767,598	0
070	In-State Travel Reimbursement	73	900	250	250	0	250	250	0
080	Out-Of State Travel Reimb	0	450	1	1	0	1	1	0
TOTAL EXPENSES		5,115,272	7,090,128	6,834,352	6,834,352	0	7,003,535	7,003,535	0

ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA									
001	Transfer from Other Agencies	342,625	353,000	353,000	353,000	0	353,000	353,000	0
	General Fund	4,772,647	6,737,128	6,481,352	6,481,352	0	6,650,535	6,650,535	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 142010 **FINANCIAL DATA MANAGEMENT**
ORGANIZATION: 1370 **FINANCIAL DATA MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		5,115,272	7,090,128	6,834,352	6,834,352	0	7,003,535	7,003,535	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 142010 **FINANCIAL DATA MANAGEMENT**
ORGANIZATION: 8119 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	0	2,000	1,940	1,940	0	1,940	1,940	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	0	2,000	1,940	1,940	0	1,940	1,940	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	0	2,000	1,940	1,940	0	1,940	1,940	0
	TOTAL FUNDS	0	2,000	1,940	1,940	0	1,940	1,940	0

ACTIVITY 142010 FINANCIAL DATA MANAGEMENT

TOTAL EXPENSES	5,115,272	7,092,128	6,836,292	6,836,292	0	7,005,475	7,005,475	0	
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA									
GENERAL FUND	4,772,647	6,739,128	6,483,292	6,483,292	0	6,652,475	6,652,475	0	
OTHER FUNDS	342,625	353,000	353,000	353,000	0	353,000	353,000	0	
TOTAL FUNDS	5,115,272	7,092,128	6,836,292	6,836,292	0	7,005,475	7,005,475	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 142510 **GAL CERTIFICATION BOARD**
ORGANIZATION: 7770 **GAL CERTIFICATION BOARD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,627	3,200	3,200	3,200	0	3,200	3,200	0
030	Equipment New/Replacement	0	872	500	500	0	500	500	0
046	Consultants	1,500	27,000	15,000	15,000	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	8,074	17,342	17,320	17,320	0	17,400	17,400	0
060	Benefits	618	1,278	1,325	1,325	0	1,331	1,331	0
070	In-State Travel Reimbursement	0	1,350	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel Reimb	0	1	1	1	0	1	1	0
TOTAL EXPENSES		11,819	51,043	38,846	38,846	0	38,932	38,932	0
ESTIMATED SOURCE OF FUNDS FOR GAL CERTIFICATION BOARD									
009	Agency Income	5,170	12,176	5,000	5,000	0	5,000	5,000	0
	General Fund	6,649	38,867	33,846	33,846	0	33,932	33,932	0
TOTAL FUNDS		11,819	51,043	38,846	38,846	0	38,932	38,932	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **DEPT ADMINISTRATIVE SERVICES**
AGENCY: 014 **ADMINISTRATIVE SERV, DEPT OF**
ACTIVITY: 143010 **COMM ON STATUS OF MEN**
ORGANIZATION: 7780 **COMM ON THE STATUS OF MEN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	477	160	160	160	0	160	160	0
070	In-State Travel Reimbursement	0	840	840	840	0	840	840	0
TOTAL EXPENSES		477	1,000	1,000	1,000	0	1,000	1,000	0

ESTIMATED SOURCE OF FUNDS FOR COMM ON THE STATUS OF									
005	Private Local Funds	477	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL FUNDS		477	1,000	1,000	1,000	0	1,000	1,000	0

AGENCY 014 ADMINISTRATIVE SERV, DEPT OF

TOTAL EXPENSES	110,732,406	107,715,318	137,681,861	137,681,861	0	146,933,496	146,933,496	0	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERV, DEPT									
FEDERAL FUNDS	202,828	278,540	305,546	305,546	0	320,556	320,556	0	
GENERAL FUND	51,669,484	68,047,883	60,968,271	60,968,271	0	65,568,054	65,568,054	0	
OTHER FUNDS	58,860,094	39,388,895	76,408,044	76,408,044	0	81,044,886	81,044,886	0	
TOTAL FUNDS	110,732,406	107,715,318	137,681,861	137,681,861	0	146,933,496	146,933,496	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **DEPARTMENT OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 320010 **SECRETARY OF STATE**
ORGANIZATION: 7889 **ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	159,911	275,945	175,470	175,470	0	180,730	180,730	0
011	Personal Services-Unclassified	98,417	101,994	105,864	105,864	0	105,864	105,864	0
012	Personal Services-Unclassified 2	92,492	117,737	125,233	125,233	0	126,954	126,954	0
013	Personal Services-Unclassified 3	131,133	193,561	148,498	148,498	0	149,920	149,920	0
020	Current Expenses	28,546	28,600	28,600	28,600	0	28,600	28,600	0
024	Maint.Other Than Build.- Grnds	4,970	9,000	9,000	9,000	0	9,000	9,000	0
050	Personal Service-Temp/Appointe	0	0	4,500	4,500	0	4,500	4,500	0
060	Benefits	207,667	320,607	241,674	241,674	0	256,843	256,843	0
070	In-State Travel Reimbursement	106	106	106	106	0	106	106	0
080	Out-Of State Travel Reimb	586	655	655	655	0	655	655	0
TOTAL EXPENSES		723,828	1,048,205	839,600	839,600	0	863,172	863,172	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
General Fund	723,828	1,048,205	839,600	839,600	0	863,172	863,172	0	0
TOTAL FUNDS	723,828	1,048,205	839,600	839,600	0	863,172	863,172	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **DEPARTMENT OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 320510 **ELECTIONS DIVISION**
ORGANIZATION: 1061 **ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	205,421	135,386	125,386	125,386	0	125,386	125,386	0
022	Rents-Leases Other Than State	6,898	7,000	7,000	7,000	0	7,000	7,000	0
050	Personal Service-Temp/Appointe	28,791	47,477	47,477	47,477	0	47,477	47,477	0
060	Benefits	2,202	3,499	3,632	3,632	0	3,632	3,632	0
070	In-State Travel Reimbursement	448	450	450	450	0	450	450	0
TOTAL EXPENSES		243,760	193,812	183,945	183,945	0	183,945	183,945	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
General Fund	243,760	193,812	183,945	183,945	0	183,945	183,945	0
TOTAL FUNDS	243,760	193,812	183,945	183,945	0	183,945	183,945	0

						The funds in accounting unit 1061 shall not lapse until June 30, 2011.			
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **DEPARTMENT OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 320510 **ELECTIONS DIVISION**
ORGANIZATION: 1064 **HAVA STATE GEN FUNDS OTHER U**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	75,714	75,714	0	78,507	78,507	0
013	Personal Services-Unclassified 3	172,813	165,628	149,320	149,320	0	149,320	149,320	0
020	Current Expenses	49,818	34,001	34,001	34,001	0	34,001	34,001	0
022	Rents-Leases Other Than State	891	50,000	250,000	250,000	0	250,000	250,000	0
024	Maint.Other Than Build.- Grnds	34,320	90,000	90,000	90,000	0	90,000	90,000	0
030	Equipment New/Replacement	1,920	15,000	15,000	15,000	0	15,000	15,000	0
046	Consultants	257,739	200,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	67,797	141,620	141,620	141,620	0	141,620	141,620	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	72,386	50,000	50,000	0	50,000	50,000	0
059	Temp Full Time	136,066	0	53,888	53,888	0	55,097	55,097	0
060	Benefits	109,178	110,716	138,469	138,469	0	146,769	146,769	0
TOTAL EXPENSES		830,542	879,351	998,012	998,012	0	1,010,314	1,010,314	0

ESTIMATED SOURCE OF FUNDS FOR HAVA STATE GEN FUNDS									
008	Agency Income	830,542	879,351	998,012	998,012	0	1,010,314	1,010,314	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **DEPARTMENT OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 320510 **ELECTIONS DIVISION**
ORGANIZATION: 1064 **HAVA STATE GEN FUNDS OTHER U**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		830,542	879,351	998,012	998,012	0	1,010,314	1,010,314	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **DEPARTMENT OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 320510 **ELECTIONS DIVISION**
ORGANIZATION: 1084 **HAVA STATE GEN FUNDS OTHER U**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	4,008	0	0	0	0	0	0
030	Equipment New/Replacement	0	3,000	0	0	0	0	0	0
059	Temp Full Time	2,408,734	43,000	0	0	0	0	0	0
060	Benefits	0	24,150	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel Reimb	0	8,000	8,000	8,000	0	8,000	8,000	0
TOTAL EXPENSES		2,408,734	87,158	13,000	13,000	0	13,000	13,000	0
ESTIMATED SOURCE OF FUNDS FOR HAVA STATE GEN FUNDS									
000	Federal Funds	268,851	0	0	0	0	0	0	0
008	Agency Income	2,139,883	87,158	13,000	13,000	0	13,000	13,000	0
TOTAL FUNDS		2,408,734	87,158	13,000	13,000	0	13,000	13,000	0

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

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 32 DEPARTMENT OF STATE
 AGENCY: 032 SECRETARY OF STATE
 ACTIVITY: 320510 ELECTIONS DIVISION
 ORGANIZATION: 1081 ADMINISTRATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
236	Election Support	2,172	3,700	15,000	15,000	0	15,000	15,000	0
	TOTAL EXPENSES	2,172	3,700	15,000	15,000	0	15,000	15,000	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
	General Fund	2,172	3,700	15,000	15,000	0	15,000	15,000	0
	TOTAL FUNDS	2,172	3,700	15,000	15,000	0	15,000	15,000	0

							The funds in accounting unit 1081 shall not lapse until June 30, 2011.		
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ACTIVITY 320510 ELECTIONS DIVISION

TOTAL EXPENSES	3,485,208	1,164,021	1,209,957	1,209,957	0	1,222,259	1,222,259	0	
ESTIMATED SOURCE OF FUNDS FOR ELECTIONS DIVISION									
FEDERAL FUNDS	268,851	0	0	0	0	0	0	0	
GENERAL FUND	245,932	197,512	198,945	198,945	0	198,945	198,945	0	
OTHER FUNDS	2,970,425	966,509	1,011,012	1,011,012	0	1,023,314	1,023,314	0	
TOTAL FUNDS	3,485,208	1,164,021	1,209,957	1,209,957	0	1,222,259	1,222,259	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 DEPARTMENT OF STATE
AGENCY: 032 SECRETARY OF STATE
ACTIVITY: 321010 LEGISLATIVE SVCS DIVISION
ORGANIZATION: 1068 LEGISLATIVE SVCS DIVISION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
237	GC Manual - Ethics Support	0	20,000	20,000	20,000	0	20,000	20,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
238	Canadian Trade Council Support	7,789	8,000	8,000	8,000	0	8,000	8,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
TOTAL EXPENSES		7,789	28,000	28,000	28,000	0	28,000	28,000	0
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE SVCS DIVISION									
	General Fund	7,789	28,000	28,000	28,000	0	28,000	28,000	0
TOTAL FUNDS		7,789	28,000	28,000	28,000	0	28,000	28,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **DEPARTMENT OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 321510 **CORPORATE ADMINISTRATION**
ORGANIZATION: 1065 **CORPORATE ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	129,185	261,103	1,262,572	1,262,572	0	1,289,158	1,289,158	0
013	Personal Services-Unclassified 3	64,564	72,534	85,417	85,417	0	85,417	85,417	0
020	Current Expenses	387,347	95,900	95,900	95,900	0	95,900	95,900	0
024	Maint.Other Than Build.- Grnds	272,625	23,000	23,000	23,000	0	23,000	23,000	0
026	Organizational Dues	1,400	3,000	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	81,582	3,000	3,000	3,000	0	3,000	3,000	0
038	Technology - Software	100,000	100,000	100,000	100,000	0	100,000	100,000	0
050	Personal Service-Temp/Appointe	105,553	837,712	138,750	138,750	0	114,300	114,300	0
059	Temp Full Time	826,284	0	119,325	119,325	0	122,330	122,330	0
060	Benefits	500,527	487,208	763,540	763,540	0	808,809	808,809	0
066	Employee Training	14,884	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
073	Grants-Non Federal	358,230	400,000	400,000	400,000	0	400,000	400,000	0
080	Out-Of State Travel Reimb	0	1,500	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		2,842,181	2,286,457	2,998,004	2,998,004	0	3,048,414	3,048,414	0

ESTIMATED SOURCE OF FUNDS FOR CORPORATE ADMINISTRATION									
005	Private Local Funds	2,842,181	2,286,457	2,998,004	2,998,004	0	3,048,414	3,048,414	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **DEPARTMENT OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 321510 **CORPORATE ADMINISTRATION**
ORGANIZATION: 1065 **CORPORATE ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		2,842,181	2,286,457	2,998,004	2,998,004	0	3,048,414	3,048,414	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **DEPARTMENT OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 322510 **RECORDS MGMT ARCHIVES**
ORGANIZATION: 1610 **RECORDS MGMT - - ARCHIVES ADMIN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	160,963	169,299	182,152	182,152	0	182,752	182,752	0
011	Personal Services-Unclassified	74,049	76,500	79,967	79,967	0	79,967	79,967	0
020	Current Expenses	17,980	18,000	18,000	18,000	0	18,000	18,000	0
022	Rents-Leases Other Than State	1,400	1,500	1,500	1,500	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	0	1,500	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	990	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	8,000	3,000	3,000	0	3,000	3,000	0
050	Personal Service-Temp/Appointe	45,823	45,845	50,445	50,445	0	50,445	50,445	0
060	Benefits	107,781	117,921	124,745	124,745	0	131,286	131,286	0
073	Grants-Non Federal	0	200	200	200	0	200	200	0
080	Out-Of State Travel Reimb	687	1,215	1,215	1,215	0	1,215	1,215	0
TOTAL EXPENSES		409,673	440,980	463,724	463,724	0	470,865	470,865	0
ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT - - ARCHIVES									
General Fund		409,673	440,980	463,724	463,724	0	470,865	470,865	0
TOTAL FUNDS		409,673	440,980	463,724	463,724	0	470,865	470,865	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **DEPARTMENT OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 322010 **AUCTIONEERS BOARD**
ORGANIZATION: 1069 **AUCTIONEERS BOARD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	451	4,500	4,500	4,500	0	4,500	4,500	0
026	Organizational Dues	200	500	500	500	0	500	250	-250
050	Personal Service-Temp/Appointe	8,513	30,271	30,271	30,271	0	30,271	11,271	-19,000
060	Benefits	116	2,231	2,316	2,316	0	2,315	862	-1,453
066	Employee Training	1,282	1,000	1,000	1,000	0	1,000	239	-761
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel Reimb	0	2,905	2,905	2,905	0	2,905	2,905	0
TOTAL EXPENSES		10,562	42,407	42,492	42,492	0	42,491	21,027	-21,464
ESTIMATED SOURCE OF FUNDS FOR AUCTIONEERS BOARD									
General Fund		10,562	42,407	42,492	42,492	0	42,491	21,027	-21,464
TOTAL FUNDS		10,562	42,407	42,492	42,492	0	42,491	21,027	-21,464

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **DEPARTMENT OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 322010 **AUCTIONEERS BOARD**
ORGANIZATION: 1069 **AUCTIONEERS BOARD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
									Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **DEPARTMENT OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 323010 **SECURITIES REGULATION**
ORGANIZATION: 1075 **SECURITIES ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	305,968	345,259	476,023	476,023	0	483,087	483,087	0
013	Personal Services-Unclassified 3	0	0	57,840	57,840	0	60,364	60,364	0
020	Current Expenses	16,956	17,101	17,101	17,101	0	17,101	17,101	0
022	Rents-Leases Other Than State	2,161	5,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	0	3,000	3,000	3,000	0	3,000	3,000	0
050	Personal Service-Temp/Appointe	7,923	132,923	130,000	130,000	0	130,000	130,000	0
060	Benefits	109,062	212,216	256,413	256,413	0	271,315	271,315	0
070	In-State Travel Reimbursement	0	400	400	400	0	400	400	0
080	Out-Of State Travel Reimb	1,149	2,500	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		443,219	718,399	948,277	948,277	0	972,767	972,767	0

ESTIMATED SOURCE OF FUNDS FOR SECURITIES ADMINISTRATION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
000 Federal Funds	0	0	139,945	0	-139,945	139,945	0	-139,945
009 Agency Income	443,219	718,399	808,332	948,277	139,945	832,822	972,767	139,945
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **DEPARTMENT OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 323010 **SECURITIES REGULATION**
ORGANIZATION: 1075 **SECURITIES ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		443,219	718,399	948,277	948,277	0	972,767	972,767	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **DEPARTMENT OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 323010 **SECURITIES REGULATION**
ORGANIZATION: 1076 **SECURITIES EXAMINATIONS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	161,239	168,912	156,943	156,943	0	163,759	163,759	0
020	Current Expenses	0	501	500	500	0	500	500	0
060	Benefits	64,120	78,571	64,211	64,211	0	68,682	68,682	0
066	Employee Training	876	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	2,407	4,100	4,100	4,100	0	4,100	4,100	0
080	Out-Of State Travel Reimb	10	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		228,652	254,584	228,254	228,254	0	239,541	239,541	0
ESTIMATED SOURCE OF FUNDS FOR SECURITIES EXAMINATIONS									
009	Agency Income	228,652	254,584	228,254	228,254	0	239,541	239,541	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		228,652	254,584	228,254	228,254	0	239,541	239,541	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **DEPARTMENT OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 323010 **SECURITIES REGULATION**
ORGANIZATION: 1077 **SECURITIES EDUCATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
013	Personal Services-Unclassified 3	15,569	70,942	58,627	58,627	0	62,275	62,275	0
020	Current Expenses	10,601	8,001	8,000	8,000	0	8,000	8,000	0
030	Equipment New/Replacement	25	1,000	1,000	1,000	0	1,000	1,000	0
046	Consultants	134,827	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	0	74,748	70,000	70,000	0	0	0	0
054	Trust Fund Expenditures	1,805	5,000	5,000	5,000	0	5,000	5,000	0
059	Temp Full Time	96,834	0	0	0	0	0	0	0
060	Benefits	38,134	67,769	30,347	30,347	0	26,961	26,961	0
070	In-State Travel Reimbursement	0	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel Reimb	0	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		297,795	236,460	181,974	181,974	0	112,236	112,236	0

ESTIMATED SOURCE OF FUNDS FOR SECURITIES EDUCATION									
009 Agency Income	297,795	236,460	181,974	181,974	0	112,236	112,236	0	
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **DEPARTMENT OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 323010 **SECURITIES REGULATION**
ORGANIZATION: 1077 **SECURITIES EDUCATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		297,795	236,460	181,974	181,974	0	112,236	112,236	0

ACTIVITY 323010 SECURITIES REGULATION

TOTAL EXPENSES	969,666	1,209,443	1,358,505	1,358,505	0	1,324,544	1,324,544	0	
ESTIMATED SOURCE OF FUNDS FOR SECURITIES REGULATION									
FEDERAL FUNDS	0	0	139,945	0	-139,945	139,945	0	-139,945	
OTHER FUNDS	969,666	1,209,443	1,218,560	1,358,505	139,945	1,184,599	1,324,544	139,945	
TOTAL FUNDS	969,666	1,209,443	1,358,505	1,358,505	0	1,324,544	1,324,544	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 32 DEPARTMENT OF STATE
 AGENCY: 032 SECRETARY OF STATE
 ACTIVITY: 323510 WORKERS COMPENSATION
 ORGANIZATION: 8144 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	1,147	3,270	0	0	0	0	0	0
	TOTAL EXPENSES	1,147	3,270	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	1,147	3,270	0	0	0	0	0	0
	TOTAL FUNDS	1,147	3,270	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **DEPARTMENT OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 324010 **VITAL RECORDS**
ORGANIZATION: 5176 **VITAL RECORDS BUREAU**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	305,511	322,657	419,538	419,538	0	425,902	425,902	0
020	Current Expenses	43,115	60,292	60,292	60,292	0	60,292	60,292	0
026	Organizational Dues	0	1,777	1,777	1,777	0	1,777	1,777	0
041	Audit Fund Set Aside	0	189	189	189	0	189	189	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	13,969	13,969	13,969	0	13,969	13,969	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	60,993	121,143	121,143	121,143	0	121,143	105,896	-15,247
059	Temp Full Time	39,657	0	0	0	0	0	0	0
060	Benefits	157,240	175,723	219,236	219,236	0	231,383	231,383	0
070	In-State Travel Reimbursement	0	540	540	540	0	540	540	0
080	Out-Of State Travel Reimb	144	2,582	2,582	2,582	0	2,582	2,582	0
TOTAL EXPENSES		606,660	698,872	839,266	839,266	0	857,777	842,530	-15,247
ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS BUREAU									
000	Federal Funds	332,341	196,865	404,728	404,728	0	414,661	414,661	0
005	Private Local Funds	0	21,418	15,852	15,852	0	16,220	16,220	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 32 DEPARTMENT OF STATE
 AGENCY: 032 SECRETARY OF STATE
 ACTIVITY: 324010 VITAL RECORDS
 ORGANIZATION: 5176 VITAL RECORDS BUREAU

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
006	Agency Income	0	160,637	118,860	118,860	0	121,605	121,605	0
	General Fund	274,319	319,952	299,826	299,826	0	305,291	290,044	-15,247
	TOTAL FUNDS	606,660	698,872	839,266	839,266	0	857,777	842,530	-15,247

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

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

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

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **DEPARTMENT OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 324010 **VITAL RECORDS**
ORGANIZATION: 5153 **VITAL RECORDS IMPROVEMENT FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	46,313	46,313	0	94,366	47,872	-46,494
013	Personal Services-Unclassified 3	37,972	70,942	58,627	58,627	0	62,275	62,275	0
020	Current Expenses	98,592	74,711	74,711	74,711	0	74,711	74,711	0
027	Transfers To DOIT	643,220	736,758	618,345	618,345	0	626,926	626,926	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	4,856	120,000	120,000	120,000	0	120,000	120,000	0
050	Personal Service-Temp/Appointe	0	26,728	26,728	26,728	0	27,797	27,797	0
059	Temp Full Time	69,664	0	42,744	42,744	0	46,195	46,195	0
060	Benefits	39,481	45,432	80,476	80,476	0	103,058	86,857	-16,201
070	In-State Travel Reimbursement	215	3,000	3,000	3,000	0	3,000	3,000	0
073	Grants-Non Federal	659,980	78,000	78,000	78,000	0	78,000	78,000	0
080	Out-Of State Travel Reimb	868	1,500	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		1,554,848	1,157,071	1,150,444	1,150,444	0	1,237,828	1,175,133	-62,695

ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS									
000	Federal Funds	0	0	171,269	0	-171,269	244,455	0	-244,455
003	Revolving Funds	1,554,848	1,157,071	979,175	1,150,444	171,269	993,373	1,175,133	181,760

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 32 DEPARTMENT OF STATE
 AGENCY: 032 SECRETARY OF STATE
 ACTIVITY: 324010 VITAL RECORDS
 ORGANIZATION: 5153 VITAL RECORDS IMPROVEMENT FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
							I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	1,554,848	1,157,071	1,150,444	1,150,444	0	1,237,828	1,175,133	-62,695

ACTIVITY 324010 VITAL RECORDS

TOTAL EXPENSES	2,161,508	1,855,943	1,989,710	1,989,710	0	2,095,605	2,017,663	-77,942
ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS								
FEDERAL FUNDS	332,341	196,865	575,997	404,728	-171,269	659,116	414,661	-244,455
GENERAL FUND	274,319	319,952	299,826	299,826	0	305,291	290,044	-15,247
OTHER FUNDS	1,554,848	1,339,126	1,113,887	1,285,156	171,269	1,131,198	1,312,958	181,760
TOTAL FUNDS	2,161,508	1,855,943	1,989,710	1,989,710	0	2,095,605	2,017,663	-77,942

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **DEPARTMENT OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 324010 **VITAL RECORDS**
ORGANIZATION: 5153 **VITAL RECORDS IMPROVEMENT FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
AGENCY 032 SECRETARY OF STATE									
	TOTAL EXPENSES	10,611,562	8,078,726	8,929,992	8,929,992	0	9,095,350	8,995,944	-99,406
	ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE								
	FEDERAL FUNDS	601,192	196,865	715,942	404,728	-311,214	799,061	414,661	-384,400
	GENERAL FUND	1,673,250	2,080,326	1,872,587	1,872,587	0	1,908,764	1,872,053	-36,711
	OTHER FUNDS	8,337,120	5,801,535	6,341,463	6,652,677	311,214	6,387,525	6,709,230	321,705
	TOTAL FUNDS	10,611,562	8,078,726	8,929,992	8,929,992	0	9,095,350	8,995,944	-99,406

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 34 **DEPT OF CULTURAL RESOURCES**
AGENCY: 034 **CULTURAL RESOURCES, DEPT OF**
ACTIVITY: 340010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 6999 **ADMINISTRATION - SUPPORT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	85,038	96,747	103,948	103,948	0	105,245	105,245	0
011	Personal Services-Unclassified	92,244	95,523	99,291	99,291	0	99,291	99,291	0
020	Current Expenses	2,510	2,520	2,900	2,900	0	2,900	2,900	0
026	Organizational Dues	275	325	325	325	0	325	325	0
027	Transfers To DOIT	294,044	397,653	362,072	362,072	0	368,765	368,765	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,436	1,436	0	0	0	0	0	0
049	Transfer to Other State Agencies	2,100	2,100	0	0	0	0	0	0
054	Trust Fund Expenditures	166,359	225,000	230,000	230,000	0	230,000	230,000	0
				Funds to be expended pursuant to RSA 261:97-C,I and 261:97-C,VII			Funds to be expended pursuant to RSA 261:97-C,I and 261:97-C,VII		
060	Benefits	77,706	89,436	97,561	97,561	0	103,068	103,068	0
069	Promotional - Marketing Expenses	727	1,200	500	500	0	500	500	0
070	In-State Travel Reimbursement	3,500	3,500	1,500	1,500	0	2,000	2,000	0
073	Grants-Non Federal	0	2,500	0	0	0	0	0	0
080	Out-Of State Travel Reimb	90	852	0	0	0	0	0	0
TOTAL EXPENSES		726,029	918,792	898,097	898,097	0	912,094	912,094	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT									
008	Agency Income	219,561	223,316	230,000	230,000	0	230,000	230,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 34 **DEPT OF CULTURAL RESOURCES**
AGENCY: 034 **CULTURAL RESOURCES, DEPT OF**
ACTIVITY: 340010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 6999 **ADMINISTRATION - SUPPORT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
General Fund		506,468	695,476	668,097	668,097	0	682,094	682,094	0
TOTAL FUNDS		726,029	918,792	898,097	898,097	0	912,094	912,094	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 34 **DEPT OF CULTURAL RESOURCES**
AGENCY: 034 **CULTURAL RESOURCES, DEPT OF**
ACTIVITY: 340010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 6990 **NH FILM COMMISSION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	42,869	46,058	48,770	48,770	0	50,666	50,666	0
020	Current Expenses	5,166	7,050	5,821	5,321	-500	6,723	6,723	0
026	Organizational Dues	1,500	2,500	1,750	1,750	0	1,750	1,750	0
030	Equipment New/Replacement	0	1,500	0	0	0	0	0	0
060	Benefits	20,065	21,425	30,947	30,947	0	33,282	33,282	0
069	Promotional - Marketing Expenses	13,779	30,000	4,500	4,500	0	10,000	10,000	0
070	In-State Travel Reimbursement	1,586	1,800	800	800	0	800	800	0
080	Out-Of State Travel Reimb	127	4,500	0	0	0	0	0	0
102	Contracts for program services	0	0	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		85,092	114,833	102,588	102,088	-500	113,221	113,221	0
ESTIMATED SOURCE OF FUNDS FOR NH FILM COMMISSION									
General Fund		85,092	114,833	102,588	102,088	-500	113,221	113,221	0
TOTAL FUNDS		85,092	114,833	102,588	102,088	-500	113,221	113,221	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 34 **DEPT OF CULTURAL RESOURCES**
AGENCY: 034 **CULTURAL RESOURCES, DEPT OF**
ACTIVITY: 340010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 3431 **CURATORIAL SERVICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	51,811	54,315	58,235	41,087	-17,148	58,234	41,469	-16,765
020	Current Expenses	641	1,000	750	750	0	750	750	0
060	Benefits	20,058	25,266	26,953	21,524	-5,429	28,384	24,848	-3,536
070	In-State Travel Reimbursement	127	1,000	200	200	0	200	200	0
TOTAL EXPENSES		72,637	81,581	86,138	63,561	-22,577	87,568	67,267	-20,301
ESTIMATED SOURCE OF FUNDS FOR CURATORIAL SERVICES									
General Fund		72,637	81,581	86,138	63,561	-22,577	87,568	67,267	-20,301
TOTAL FUNDS		72,637	81,581	86,138	63,561	-22,577	87,568	67,267	-20,301

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES
 AGENCY: 034 CULTURAL RESOURCES, DEPT OF
 ACTIVITY: 340010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 8145 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	4,024	5,500	5,500	5,500	0	5,500	5,500	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	4,024	5,500	5,500	5,500	0	5,500	5,500	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	4,024	5,500	5,500	5,500	0	5,500	5,500	0
	TOTAL FUNDS	4,024	5,500	5,500	5,500	0	5,500	5,500	0

ACTIVITY 340010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	887,782	1,120,706	1,092,323	1,069,246	-23,077	1,118,383	1,098,082	-20,301	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE									
GENERAL FUND	668,221	897,390	862,323	839,246	-23,077	888,383	868,082	-20,301	
OTHER FUNDS	219,561	223,316	230,000	230,000	0	230,000	230,000	0	
TOTAL FUNDS	887,782	1,120,706	1,092,323	1,069,246	-23,077	1,118,383	1,098,082	-20,301	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 34 **DEPT OF CULTURAL RESOURCES**
AGENCY: 034 **CULTURAL RESOURCES, DEPT OF**
ACTIVITY: 340510 **STATE LIBRARY**
ORGANIZATION: 7000 **CENTRAL LIBRARY SERVICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	845,266	878,263	863,671	863,671	0	872,686	872,686	0
012	Personal Services-Unclassified 2	84,130	87,345	90,906	90,906	0	90,906	90,906	0
020	Current Expenses	34,948	43,600	18,000	18,000	0	23,000	23,000	0
022	Rents-Leases Other Than State	4,888	5,150	5,076	5,076	0	5,076	5,076	0
024	Maint.Other Than Build.- Grnds	3,900	3,900	5,000	2,500	-2,500	5,000	2,500	-2,500
026	Organizational Dues	1,500	1,500	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	489	1,000	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	121,310	174,310	8,985	11,485	2,500	9,000	11,500	2,500
060	Benefits	418,751	449,165	471,760	471,760	0	499,919	499,919	0
070	In-State Travel Reimbursement	312	2,200	422	422	0	922	922	0
TOTAL EXPENSES		1,515,494	1,646,433	1,465,820	1,465,820	0	1,508,509	1,508,509	0
ESTIMATED SOURCE OF FUNDS FOR CENTRAL LIBRARY SERVICES									
General Fund		1,515,494	1,646,433	1,465,820	1,465,820	0	1,508,509	1,508,509	0
TOTAL FUNDS		1,515,494	1,646,433	1,465,820	1,465,820	0	1,508,509	1,508,509	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 34 **DEPT OF CULTURAL RESOURCES**
AGENCY: 034 **CULTURAL RESOURCES, DEPT OF**
ACTIVITY: 340510 **STATE LIBRARY**
ORGANIZATION: 6718 **NH AUTOMATED INFORMATION SYS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	167,839	194,584	183,784	183,784	0	186,166	186,166	0
020	Current Expenses	4,898	15,000	6,669	6,669	0	7,000	7,000	0
057	Books, Periodicals, Subscriptions	295,000	295,000	50,000	85,000	35,000	61,324	96,324	35,000
060	Benefits	81,480	90,514	110,378	110,378	0	117,639	117,639	0
070	In-State Travel Reimbursement	78	1,100	0	0	0	554	554	0
TOTAL EXPENSES		549,295	596,198	350,831	385,831	35,000	372,683	407,683	35,000
ESTIMATED SOURCE OF FUNDS FOR NH AUTOMATED INFORMATION									
General Fund		549,295	596,198	350,831	385,831	35,000	372,683	407,683	35,000
TOTAL FUNDS		549,295	596,198	350,831	385,831	35,000	372,683	407,683	35,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 34 **DEPT OF CULTURAL RESOURCES**
AGENCY: 034 **CULTURAL RESOURCES, DEPT OF**
ACTIVITY: 340510 **STATE LIBRARY**
ORGANIZATION: 7008 **SVC TO PERSONS W/ DISABILITIES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	110,308	114,122	67,327	67,327	0	68,268	68,268	0
020	Current Expenses	2,070	2,070	2,070	2,070	0	2,070	2,070	0
022	Rents-Leases Other Than State	929	1,300	540	540	0	540	540	0
030	Equipment New/Replacement	265	650	0	0	0	0	0	0
060	Benefits	51,121	53,085	57,288	57,288	0	61,478	61,478	0
070	In-State Travel Reimbursement	108	765	0	0	0	0	0	0
TOTAL EXPENSES		164,801	171,992	127,225	127,225	0	132,356	132,356	0
ESTIMATED SOURCE OF FUNDS FOR SVC TO PERSONS W/									
	General Fund	164,801	171,992	127,225	127,225	0	132,356	132,356	0
TOTAL FUNDS		164,801	171,992	127,225	127,225	0	132,356	132,356	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 34 **DEPT OF CULTURAL RESOURCES**
AGENCY: 034 **CULTURAL RESOURCES, DEPT OF**
ACTIVITY: 340510 **STATE LIBRARY**
ORGANIZATION: 7180 **FEDERAL LIBRARY PROGRAMS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	443,072	505,952	609,665	609,665	0	615,994	615,994	0
020	Current Expenses	118,996	120,000	155,200	155,200	0	155,200	155,200	0
022	Rents-Leases Other Than State	11,748	32,000	41,500	41,500	0	41,500	41,500	0
024	Maint.Other Than Build.- Grnds	5,776	19,600	6,000	6,000	0	6,000	6,000	0
026	Organizational Dues	6,435	11,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	36,387	37,020	47,491	47,491	0	50,166	50,166	0
040	Indirect Costs	19,504	25,000	26,366	26,366	0	26,408	26,408	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	1,150	1,452	1,757	1,757	0	1,783	1,783	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	40,378	42,000	46,000	46,000	0	46,000	46,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	5,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agencies	21,184	56,725	25,421	25,421	0	25,421	25,421	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	33,282	42,460	40,000	40,000	0	40,001	40,001	0
057	Books, Periodicals, Subscriptions	109,245	200,000	300,000	300,000	0	300,000	300,000	0
059	Temp Full Time	24,145	24,737	0	0	0	0	0	0
060	Benefits	214,690	249,985	313,701	313,701	0	332,704	332,704	0
070	In-State Travel Reimbursement	14,871	15,000	5,500	5,500	0	5,500	5,500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES
 AGENCY: 034 CULTURAL RESOURCES, DEPT OF
 ACTIVITY: 340510 STATE LIBRARY
 ORGANIZATION: 7180 FEDERAL LIBRARY PROGRAMS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
072	Grants-Federal	116,054	120,000	6,000	6,000	0	6,000	6,000	0
080	Out-Of State Travel Reimb	5,809	13,000	10,500	10,500	0	10,500	10,500	0
102	Contracts for program services	0	0	100,000	100,000	0	100,000	100,000	0
103	Contracts for Op Services	0	0	8,200	8,200	0	8,200	8,200	0
TOTAL EXPENSES		1,222,726	1,520,931	1,758,301	1,758,301	0	1,786,377	1,786,377	0
ESTIMATED SOURCE OF FUNDS FOR FEDERAL LIBRARY									
000	Federal Funds	1,222,726	1,520,931	1,715,241	1,758,301	43,060	1,743,315	1,786,377	43,062
009	Agency Income	0	0	43,060	0	-43,060	43,062	0	-43,062
TOTAL FUNDS		1,222,726	1,520,931	1,758,301	1,758,301	0	1,786,377	1,786,377	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 34 **DEPT OF CULTURAL RESOURCES**
AGENCY: 034 **CULTURAL RESOURCES, DEPT OF**
ACTIVITY: 340510 **STATE LIBRARY**
ORGANIZATION: 7199 **SPECIAL SERVICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	73,694	81,140	82,736	82,736	0	84,859	84,859	0
020	Current Expenses	6,683	15,001	12,500	12,500	0	12,500	12,500	0
030	Equipment New/Replacement	225	800	0	0	0	0	0	0
042	Additional Fringe Benefits	4,599	6,500	6,900	6,900	0	7,000	7,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	6,369	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	10,216	40,000	15,000	15,000	0	15,000	15,000	0
060	Benefits	37,286	38,213	51,748	51,748	0	55,417	55,417	0
070	In-State Travel Reimbursement	109	1,000	800	800	0	800	800	0
080	Out-Of State Travel Reimb	0	1,000	500	500	0	500	500	0
TOTAL EXPENSES		132,812	190,023	170,184	170,184	0	176,076	176,076	0

ESTIMATED SOURCE OF FUNDS FOR SPECIAL SERVICES	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
009 Agency Income	132,812	190,023	170,184	170,184	0	176,076	176,076	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 34 **DEPT OF CULTURAL RESOURCES**
AGENCY: 034 **CULTURAL RESOURCES, DEPT OF**
ACTIVITY: 340510 **STATE LIBRARY**
ORGANIZATION: 7199 **SPECIAL SERVICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		132,812	190,023	170,184	170,184	0	176,076	176,076	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 34 **DEPT OF CULTURAL RESOURCES**
AGENCY: 034 **CULTURAL RESOURCES, DEPT OF**
ACTIVITY: 340510 **STATE LIBRARY**
ORGANIZATION: 7195 **POLITICAL LIBRARY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	48,437	46,267	46,267	0	48,297	48,297	0
020	Current Expenses	1,604	14,001	3,000	3,000	0	3,000	3,000	0
042	Additional Fringe Benefits	0	0	3,900	3,900	0	4,000	4,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	1,600	10,615	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	0	6,000	6,000	0	6,000	6,000	0
060	Benefits	0	23,313	22,549	22,549	0	24,198	24,198	0
070	In-State Travel Reimbursement	0	2,000	500	500	0	500	500	0
073	Grants-Non Federal	4,580	35,000	0	0	0	0	0	0
080	Out-Of State Travel Reimb	0	2,000	500	500	0	500	500	0
102	Contracts for program services	0	0	1,000	1,000	0	1,000	1,000	0
107	Scholarships & Grants	0	0	3,500	3,500	0	3,500	3,500	0
TOTAL EXPENSES		7,784	135,366	87,216	87,216	0	90,995	90,995	0

ESTIMATED SOURCE OF FUNDS FOR POLITICAL LIBRARY									
005 Private Local Funds	7,784	135,366	87,216	87,216	0	90,995	90,995	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 34 **DEPT OF CULTURAL RESOURCES**
AGENCY: 034 **CULTURAL RESOURCES, DEPT OF**
ACTIVITY: 340510 **STATE LIBRARY**
ORGANIZATION: 7195 **POLITICAL LIBRARY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		7,784	135,366	87,216	87,216	0	90,995	90,995	0

ACTIVITY 340510 STATE LIBRARY

TOTAL EXPENSES	3,592,912	4,260,943	3,959,577	3,994,577	35,000	4,066,996	4,101,996	35,000
ESTIMATED SOURCE OF FUNDS FOR STATE LIBRARY								
FEDERAL FUNDS	1,222,726	1,520,931	1,715,241	1,758,301	43,060	1,743,315	1,786,377	43,062
GENERAL FUND	2,229,590	2,414,623	1,943,876	1,978,876	35,000	2,013,548	2,048,548	35,000
OTHER FUNDS	140,596	325,389	300,460	257,400	-43,060	310,133	267,071	-43,062
TOTAL FUNDS	3,592,912	4,260,943	3,959,577	3,994,577	35,000	4,066,996	4,101,996	35,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 34 **DEPT OF CULTURAL RESOURCES**
AGENCY: 034 **CULTURAL RESOURCES, DEPT OF**
ACTIVITY: 341010 **DIVISION OF THE ARTS**
ORGANIZATION: 1127 **STATE ART FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	3,084	1	1	1	0	1	1	0
	TOTAL EXPENSES	3,084	1	1	1	0	1	1	0
ESTIMATED SOURCE OF FUNDS FOR STATE ART FUND									
001	Transfer from Other Agencies	3,084	0	0	0	0	0	0	0
	General Fund	0	1	1	1	0	1	1	0
	TOTAL FUNDS	3,084	1	1	1	0	1	1	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 34 **DEPT OF CULTURAL RESOURCES**
AGENCY: 034 **CULTURAL RESOURCES, DEPT OF**
ACTIVITY: 341010 **DIVISION OF THE ARTS**
ORGANIZATION: 1250 **STATE ARTS DEVELOPMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	219,617	230,542	55,797	70,187	14,390	55,797	70,487	14,690
011	Personal Services-Unclassified	69,653	71,897	0	23,065	23,065	0	0	0
020	Current Expenses	6,442	8,445	9,032	9,006	-26	10,059	10,059	0
022	Rents-Leases Other Than State	0	0	400	400	0	400	400	0
038	Technology - Software	0	0	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	0	0	20,000	0	-20,000	20,000	0	-20,000
060	Benefits	104,021	140,683	37,811	63,928	26,117	40,106	61,072	20,966
065	Board Expenses	35,000	38,000	1,600	1,600	0	1,600	1,648	48
070	In-State Travel Reimbursement	3,594	5,800	5,600	5,600	0	5,954	6,030	76
073	Grants-Non Federal	375,501	386,000	338,290	428,000	89,710	352,800	467,499	114,699
080	Out-Of State Travel Reimb	332	333	180	1	-179	180	2	-178
TOTAL EXPENSES		814,160	881,700	469,710	602,787	133,077	487,896	618,197	130,301
ESTIMATED SOURCE OF FUNDS FOR STATE ARTS DEVELOPMENT									
009	Agency Income	0	0	21,530	0	-21,530	21,530	0	-21,530
	General Fund	814,160	881,700	448,180	602,787	154,607	466,366	618,197	151,831
TOTAL FUNDS		814,160	881,700	469,710	602,787	133,077	487,896	618,197	130,301

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 34 **DEPT OF CULTURAL RESOURCES**
AGENCY: 034 **CULTURAL RESOURCES, DEPT OF**
ACTIVITY: 341010 **DIVISION OF THE ARTS**
ORGANIZATION: 1255 **FEDERAL ARTS PARTNERSHIP GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	108,475	136,557	146,201	146,201	0	148,355	148,355	0
020	Current Expenses	20,989	24,000	31,637	31,637	0	33,000	33,000	0
022	Rents-Leases Other Than State	52,000	52,000	62,000	62,000	0	65,000	65,000	0
026	Organizational Dues	7,654	7,800	8,700	8,700	0	8,700	8,700	0
030	Equipment New/Replacement	846	4,000	6,100	6,100	0	6,200	6,200	0
038	Technology - Software	0	0	12,000	12,000	0	17,000	17,000	0
040	Indirect Costs	651	7,000	8,093	8,093	0	8,611	8,611	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	619	740	875	875	0	890	890	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	8,619	11,000	11,000	11,000	0	12,000	12,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	43,716	63,522	77,697	77,697	0	82,620	82,620	0
065	Board Expenses	149,923	150,000	11,000	11,000	0	11,000	11,000	0
066	Employee Training	0	0	1,000	1,000	0	1,000	1,000	0
069	Promotional - Marketing Expenses	0	0	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	2,995	3,000	3,000	3,000	0	3,500	3,500	0
072	Grants-Federal	210,961	295,000	426,000	426,000	0	429,000	429,000	0
080	Out-Of State Travel Reimb	6,589	14,000	12,500	12,500	0	12,500	12,500	0
102	Contracts for program services	0	0	67,900	67,900	0	61,100	61,100	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 34 **DEPT OF CULTURAL RESOURCES**
AGENCY: 034 **CULTURAL RESOURCES, DEPT OF**
ACTIVITY: 341010 **DIVISION OF THE ARTS**
ORGANIZATION: 1255 **FEDERAL ARTS PARTNERSHIP GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		614,037	768,619	895,703	895,703	0	910,476	910,476	0
ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP									
000	Federal Funds	614,037	748,374	805,114	885,703	80,589	818,639	900,476	81,837
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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	Agency Income	0	20,245	90,589	10,000	-80,589	91,837	10,000	-81,837

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 34 **DEPT OF CULTURAL RESOURCES**
AGENCY: 034 **CULTURAL RESOURCES, DEPT OF**
ACTIVITY: 341010 **DIVISION OF THE ARTS**
ORGANIZATION: 1255 **FEDERAL ARTS PARTNERSHIP GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		614,037	768,619	895,703	895,703	0	910,476	910,476	0

ACTIVITY 341010 DIVISION OF THE ARTS

TOTAL EXPENSES	1,431,281	1,650,320	1,365,414	1,498,491	133,077	1,398,373	1,528,674	130,301
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF THE ARTS								
FEDERAL FUNDS	614,037	748,374	805,114	885,703	80,589	818,639	900,476	81,837
GENERAL FUND	814,160	881,701	448,181	602,788	154,607	466,367	618,198	151,831
OTHER FUNDS	3,084	20,245	112,119	10,000	-102,119	113,367	10,000	-103,367
TOTAL FUNDS	1,431,281	1,650,320	1,365,414	1,498,491	133,077	1,398,373	1,528,674	130,301

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 34 **DEPT OF CULTURAL RESOURCES**
AGENCY: 034 **CULTURAL RESOURCES, DEPT OF**
ACTIVITY: 342010 **DIVISION HISTORICAL RESOURCES**
ORGANIZATION: 3420 **OFFICE OF PRESERVATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	432,702	495,200	302,767	302,767	0	307,674	307,674	0
011	Personal Services-Unclassified	73,534	70,942	0	0	0	0	0	0
020	Current Expenses	17,923	28,700	0	2,500	2,500	5,246	6,246	1,000
022	Rents-Leases Other Than State	21,254	20,000	25,515	25,515	0	27,850	27,850	0
026	Organizational Dues	5,400	5,400	0	0	0	0	0	0
030	Equipment New/Replacement	4,999	4,000	12,768	12,768	0	0	0	0
040	Indirect Costs	2,968	7,000	0	0	0	0	0	0
041	Audit Fund Set Aside	452	509	0	0	0	0	0	0
042	Additional Fringe Benefits	19,377	27,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	28,948	30,488	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	10,990	0	5,000	5,000	0	5,000	5,000	0
060	Benefits	198,200	263,348	157,822	157,822	0	167,788	167,788	0
070	In-State Travel Reimbursement	7,088	8,100	1,000	3,500	2,500	200	4,200	4,000
072	Grants-Federal	77,926	95,900	0	0	0	0	0	0
080	Out-Of State Travel Reimb	2,104	7,000	0	0	0	0	0	0
107	Scholarships & Grants	500	6,000	0	0	0	0	0	0
TOTAL EXPENSES		904,365	1,069,587	504,872	509,872	5,000	513,758	518,758	5,000

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PRESERVATION									
000	Federal Funds	451,919	529,681	0	0	0	0	0	0
	General Fund	452,446	539,906	504,872	509,872	5,000	513,758	518,758	5,000
TOTAL FUNDS		904,365	1,069,587	504,872	509,872	5,000	513,758	518,758	5,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 34 **DEPT OF CULTURAL RESOURCES**
AGENCY: 034 **CULTURAL RESOURCES, DEPT OF**
ACTIVITY: 342010 **DIVISION HISTORICAL RESOURCES**
ORGANIZATION: 3441 **FEDERAL PRESERVATION PROGRAMS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	248,935	248,935	0	252,737	252,737	0
011	Personal Services-Unclassified	0	0	74,059	74,059	0	74,060	74,060	0
020	Current Expenses	0	0	19,000	19,000	0	14,000	14,000	0
022	Rents-Leases Other Than State	0	0	2,400	2,400	0	2,400	2,400	0
026	Organizational Dues	0	0	3,000	3,000	0	3,000	3,000	0
028	Transfers To General Services	0	0	31,145	31,145	0	31,806	31,806	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	2,400	2,400	0	2,550	2,550	0
040	Indirect Costs	0	0	5,427	5,427	0	5,440	5,440	0
							E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	557	557	0	567	567	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	23,815	23,815	0	24,236	24,236	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	16,000	16,000	0	18,000	18,000	0
060	Benefits	0	0	145,489	145,489	0	153,879	153,879	0
070	In-State Travel Reimbursement	0	0	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	0	0	55,000	55,000	0	55,000	55,000	0
080	Out-Of State Travel Reimb	0	0	1,000	1,000	0	5,200	5,200	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES
 AGENCY: 034 CULTURAL RESOURCES, DEPT OF
 ACTIVITY: 342010 DIVISION HISTORICAL RESOURCES
 ORGANIZATION: 3441 FEDERAL PRESERVATION PROGRAMS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	TOTAL EXPENSES	0	0	630,227	630,227	0	644,875	644,875	0
	ESTIMATED SOURCE OF FUNDS FOR FEDERAL PRESERVATION								
000	Federal Funds	0	0	630,227	630,227	0	644,875	644,875	0
	TOTAL FUNDS	0	0	630,227	630,227	0	644,875	644,875	0

ACTIVITY 342010 DIVISION HISTORICAL RESOURCES

	TOTAL EXPENSES	904,365	1,069,587	1,135,099	1,140,099	5,000	1,158,633	1,163,633	5,000
	ESTIMATED SOURCE OF FUNDS FOR DIVISION HISTORICAL								
	FEDERAL FUNDS	451,919	529,681	630,227	630,227	0	644,875	644,875	0
	GENERAL FUND	452,446	539,906	504,872	509,872	5,000	513,758	518,758	5,000
	TOTAL FUNDS	904,365	1,069,587	1,135,099	1,140,099	5,000	1,158,633	1,163,633	5,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES
 AGENCY: 034 CULTURAL RESOURCES, DEPT OF
 ACTIVITY: 342010 DIVISION HISTORICAL RESOURCES
 ORGANIZATION: 3441 FEDERAL PRESERVATION PROGRAMS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 034 CULTURAL RESOURCES, DEPT OF

TOTAL EXPENSES	6,816,340	8,101,556	7,552,413	7,702,413	150,000	7,742,385	7,892,385	150,000
ESTIMATED SOURCE OF FUNDS FOR CULTURAL RESOURCES, DEPT								
FEDERAL FUNDS	2,288,682	2,798,986	3,150,582	3,274,231	123,649	3,206,829	3,331,728	124,899
GENERAL FUND	4,164,417	4,733,620	3,759,252	3,930,782	171,530	3,882,056	4,053,586	171,530
OTHER FUNDS	363,241	568,950	642,579	497,400	-145,179	653,500	507,071	-146,429
TOTAL FUNDS	6,816,340	8,101,556	7,552,413	7,702,413	150,000	7,742,385	7,892,385	150,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **DEPT OF REVENUE ADMINISTRATION**
AGENCY: 084 **REVENUE ADMINISTRATION-DEPT OF**
ACTIVITY: 840010 **REVENUE ADMINISTRATION**
ORGANIZATION: 7884 **ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	440,343	634,359	1,026,477	1,026,477	0	1,046,935	1,046,935	0
011	Personal Services-Unclassified	109,089	113,471	116,170	116,170	0	116,171	116,171	0
012	Personal Services-Unclassified 2	91,644	94,886	98,691	98,691	0	98,991	98,991	0
013	Personal Services-Unclassified 3	78,213	80,842	84,217	84,217	0	84,217	84,217	0
014	Personal Services-Unclassified 4	61,318	66,715	73,358	73,358	0	74,060	74,060	0
015	Personal Services-Unclassified 5	66,222	71,897	74,960	74,960	0	74,960	74,960	0
020	Current Expenses	120,764	199,362	200,600	200,600	0	201,800	201,800	0
022	Rents-Leases Other Than State	733,872	7,651	8,000	8,000	0	8,200	8,200	0
026	Organizational Dues	0	8,100	10,000	10,000	0	10,500	10,500	0
028	Transfers To General Services	0	785,370	0	0	0	0	0	0
030	Equipment New/Replacement	161,378	250,992	97,840	97,840	0	60,812	60,812	0
049	Transfer to Other State Agencies	4,000	4,000	4,000	4,000	0	4,000	4,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	355,182	494,080	726,457	726,457	0	771,008	771,008	0
070	In-State Travel Reimbursement	92,406	131,190	131,190	131,190	0	131,190	131,190	0
080	Out-Of State Travel Reimb	153,980	162,516	162,516	162,516	0	162,516	162,516	0
TOTAL EXPENSES		2,468,411	3,105,431	2,814,476	2,814,476	0	2,845,360	2,845,360	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
General Fund		2,468,411	3,105,431	2,814,476	2,814,476	0	2,845,360	2,845,360	0
TOTAL FUNDS		2,468,411	3,105,431	2,814,476	2,814,476	0	2,845,360	2,845,360	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **DEPT OF REVENUE ADMINISTRATION**
AGENCY: 084 **REVENUE ADMINISTRATION-DEPT OF**
ACTIVITY: 840010 **REVENUE ADMINISTRATION**
ORGANIZATION: 7029 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	1,528	20,000	5,000	5,000	0	5,000	5,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	1,528	20,000	5,000	5,000	0	5,000	5,000	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	1,528	20,000	5,000	5,000	0	5,000	5,000	0
	TOTAL FUNDS	1,528	20,000	5,000	5,000	0	5,000	5,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **DEPT OF REVENUE ADMINISTRATION**
AGENCY: 084 **REVENUE ADMINISTRATION-DEPT OF**
ACTIVITY: 840010 **REVENUE ADMINISTRATION**
ORGANIZATION: 6184 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	1,042	5,200	1,500	1,500	0	1,500	1,500	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	1,042	5,200	1,500	1,500	0	1,500	1,500	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT									
	General Fund	1,042	5,200	1,500	1,500	0	1,500	1,500	0
	TOTAL FUNDS	1,042	5,200	1,500	1,500	0	1,500	1,500	0

ACTIVITY 840010 REVENUE ADMINISTRATION

TOTAL EXPENSES	2,470,981	3,130,631	2,820,976	2,820,976	0	2,851,860	2,851,860	0	
ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION									
GENERAL FUND	2,470,981	3,130,631	2,820,976	2,820,976	0	2,851,860	2,851,860	0	
TOTAL FUNDS	2,470,981	3,130,631	2,820,976	2,820,976	0	2,851,860	2,851,860	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **DEPT OF REVENUE ADMINISTRATION**
AGENCY: 084 **REVENUE ADMINISTRATION-DEPT OF**
ACTIVITY: 840510 **REVENUE COLLECTIONS**
ORGANIZATION: 1301 **AUDIT DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,095,798	2,515,468	2,533,383	2,452,708	-80,675	2,600,175	2,519,500	-80,675
011	Personal Services-Unclassified	99,561	95,841	99,591	155,413	55,822	99,591	159,060	59,469
012	Personal Services-Unclassified 2	80,004	81,479	84,817	84,817	0	84,817	84,817	0
013	Personal Services-Unclassified 3	73,449	138,936	141,163	141,163	0	145,331	145,331	0
014	Personal Services-Unclassified 4	729,691	820,540	852,398	852,398	0	872,032	872,032	0
020	Current Expenses	86,410	89,280	89,200	89,200	0	90,500	90,500	0
022	Rents-Leases Other Than State	1,751	3,500	4,000	4,000	0	4,200	4,200	0
026	Organizational Dues	0	11,000	12,000	12,000	0	13,000	13,000	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
045	Personnel Services/Non Benefit	0	150,000	0	0	0	0	0	0
060	Benefits	1,412,262	1,698,898	1,912,072	1,907,158	-4,914	2,039,581	2,035,388	-4,193
TOTAL EXPENSES		4,578,926	5,605,942	5,728,624	5,698,857	-29,767	5,949,227	5,923,828	-25,399
ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION									
	General Fund	4,578,926	5,605,942	5,728,624	5,698,857	-29,767	5,949,227	5,923,828	-25,399
TOTAL FUNDS		4,578,926	5,605,942	5,728,624	5,698,857	-29,767	5,949,227	5,923,828	-25,399

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 84 DEPT OF REVENUE ADMINISTRATION
 AGENCY: 084 REVENUE ADMINISTRATION-DEPT OF
 ACTIVITY: 840510 REVENUE COLLECTIONS
 ORGANIZATION: 1401 COLLECTION DIVISION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	617,924	649,787	706,064	706,064	0	717,087	717,087	0
011	Personal Services-Unclassified	68,753	70,942	74,360	74,360	0	74,360	74,360	0
020	Current Expenses	34,857	34,857	36,975	36,975	0	35,300	35,300	0
022	Rents-Leases Other Than State	0	0	1,000	1,000	0	1,100	1,100	0
060	Benefits	299,153	335,257	379,718	379,718	0	402,756	402,756	0
TOTAL EXPENSES		1,020,687	1,090,843	1,198,117	1,198,117	0	1,230,603	1,230,603	0
ESTIMATED SOURCE OF FUNDS FOR COLLECTION DIVISION									
General Fund		1,020,687	1,090,843	1,198,117	1,198,117	0	1,230,603	1,230,603	0
TOTAL FUNDS		1,020,687	1,090,843	1,198,117	1,198,117	0	1,230,603	1,230,603	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **DEPT OF REVENUE ADMINISTRATION**
AGENCY: 084 **REVENUE ADMINISTRATION-DEPT OF**
ACTIVITY: 840510 **REVENUE COLLECTIONS**
ORGANIZATION: 1501 **DOCUMENTS PROCESSING DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,342,825	1,510,534	1,612,985	1,612,985	0	1,649,732	1,649,732	0
011	Personal Services-Unclassified	78,813	81,479	85,117	85,117	0	85,117	85,117	0
012	Personal Services-Unclassified 2	0	60,440	66,905	66,905	0	70,853	70,853	0
020	Current Expenses	100,567	100,566	102,155	102,155	0	104,760	104,760	0
022	Rents-Leases Other Than State	1,329	2,500	9,000	9,000	0	9,000	9,000	0
045	Personnel Services/Non Benefit	28,908	63,000	65,000	65,000	0	67,500	67,500	0
060	Benefits	783,706	768,661	1,103,359	1,103,359	0	1,181,283	1,181,283	0
TOTAL EXPENSES		2,336,148	2,587,180	3,044,521	3,044,521	0	3,168,245	3,168,245	0
ESTIMATED SOURCE OF FUNDS FOR DOCUMENTS PROCESSING									
	General Fund	2,336,148	2,587,180	3,044,521	3,044,521	0	3,168,245	3,168,245	0
TOTAL FUNDS		2,336,148	2,587,180	3,044,521	3,044,521	0	3,168,245	3,168,245	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 84 DEPT OF REVENUE ADMINISTRATION
 AGENCY: 084 REVENUE ADMINISTRATION-DEPT OF
 ACTIVITY: 840510 REVENUE COLLECTIONS
 ORGANIZATION: 1800 REAL ESTATE TRANSFER TAX

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	4,420	12,000	12,000	12,000	0	12,000	12,000	0
	TOTAL EXPENSES	4,420	12,000	12,000	12,000	0	12,000	12,000	0

ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE TRANSFER TAX									
	General Fund	4,420	12,000	12,000	12,000	0	12,000	12,000	0
	TOTAL FUNDS	4,420	12,000	12,000	12,000	0	12,000	12,000	0

ACTIVITY 840510 REVENUE COLLECTIONS

TOTAL EXPENSES	7,940,181	9,295,965	9,983,262	9,953,495	-29,767	10,360,075	10,334,676	-25,399	
ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS									
GENERAL FUND	7,940,181	9,295,965	9,983,262	9,953,495	-29,767	10,360,075	10,334,676	-25,399	
TOTAL FUNDS	7,940,181	9,295,965	9,983,262	9,953,495	-29,767	10,360,075	10,334,676	-25,399	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **DEPT OF REVENUE ADMINISTRATION**
AGENCY: 084 **REVENUE ADMINISTRATION-DEPT OF**
ACTIVITY: 841010 **PROPERTY APPRAISAL**
ORGANIZATION: 5413 **APPRAISAL SERVICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,800,705	1,735,502	1,670,998	1,670,998	0	1,705,902	1,705,902	0
020	Current Expenses	68,747	68,988	71,000	71,000	0	71,000	71,000	0
022	Rents-Leases Other Than State	2,664	2,600	3,500	3,500	0	3,700	3,700	0
024	Maint.Other Than Build.- Grnds	149,250	167,110	166,000	166,000	0	175,000	175,000	0
026	Organizational Dues	622	750	750	750	0	750	750	0
060	Benefits	764,421	807,292	863,461	863,461	0	919,498	919,498	0
TOTAL EXPENSES		2,786,409	2,782,242	2,775,709	2,775,709	0	2,875,850	2,875,850	0
ESTIMATED SOURCE OF FUNDS FOR APPRAISAL SERVICES									
General Fund		2,786,409	2,782,242	2,775,709	2,775,709	0	2,875,850	2,875,850	0
TOTAL FUNDS		2,786,409	2,782,242	2,775,709	2,775,709	0	2,875,850	2,875,850	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **DEPT OF REVENUE ADMINISTRATION**
AGENCY: 084 **REVENUE ADMINISTRATION-DEPT OF**
ACTIVITY: 841010 **PROPERTY APPRAISAL**
ORGANIZATION: 7885 **MUNICIPAL SERVICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	346,689	461,565	499,996	499,996	0	507,371	507,371	0
020	Current Expenses	13,697	15,317	17,200	17,200	0	17,500	17,500	0
022	Rents-Leases Other Than State	518	2,000	2,700	2,700	0	3,000	3,000	0
026	Organizational Dues	185	300	500	500	0	500	500	0
060	Benefits	142,414	214,704	242,001	242,001	0	256,592	256,592	0
TOTAL EXPENSES		503,503	693,886	762,397	762,397	0	784,963	784,963	0
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL SERVICES									
General Fund		503,503	693,886	762,397	762,397	0	784,963	784,963	0
TOTAL FUNDS		503,503	693,886	762,397	762,397	0	784,963	784,963	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 84 DEPT OF REVENUE ADMINISTRATION
 AGENCY: 084 REVENUE ADMINISTRATION-DEPT OF
 ACTIVITY: 841010 PROPERTY APPRAISAL
 ORGANIZATION: 3718 FLOOD CONTROL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	912,884	751,603	775,000	775,000	0	775,000	775,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	912,884	751,603	775,000	775,000	0	775,000	775,000	0

ESTIMATED SOURCE OF FUNDS FOR FLOOD CONTROL									
009	Agency Income	0	564,272	542,500	542,500	0	542,500	542,500	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					
	General Fund	912,884	187,331	232,500	232,500	0	232,500	232,500	0
	TOTAL FUNDS	912,884	751,603	775,000	775,000	0	775,000	775,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 DEPT OF REVENUE ADMINISTRATION
AGENCY: 084 REVENUE ADMINISTRATION-DEPT OF
ACTIVITY: 841010 PROPERTY APPRAISAL
ORGANIZATION: 3718 FLOOD CONTROL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				THE DEPARTMENT OF REVENUE IN CONJUNCTION WITH THE DEPARTMENT OF JUSTICE, SHALL MAKE EVERY LEGAL EFFORT TO COLLECT BOTH PAST DUE AND CURRENT AMOUNTS DUE THE STATE OF NEW HAMPSHIRE AS A RESULT OF THE MERRIMACK RIVER FLOOD CONTROL COMPACT (EFFECTIVE DECEMBER 17, 1957)			THE DEPARTMENT OF REVENUE IN CONJUNCTION WITH THE DEPARTMENT OF JUSTICE, SHALL MAKE EVERY LEGAL EFFORT TO COLLECT BOTH PAST DUE AND CURRENT AMOUNTS DUE THE STATE OF NEW HAMPSHIRE AS A RESULT OF THE MERRIMACK RIVER FLOOD CONTROL COMPACT (EFFECTIVE DECEMBER 17, 1957)		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **DEPT OF REVENUE ADMINISTRATION**
AGENCY: 084 **REVENUE ADMINISTRATION-DEPT OF**
ACTIVITY: 841010 **PROPERTY APPRAISAL**
ORGANIZATION: 7890 **EXCAVATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	42,252	59,944	64,080	64,080	0	64,080	64,080	0
020	Current Expenses	0	540	700	700	0	800	800	0
060	Benefits	20,049	27,884	34,658	34,658	0	36,659	36,659	0
070	In-State Travel Reimbursement	0	1,650	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		62,301	90,018	101,438	101,438	0	103,539	103,539	0

ESTIMATED SOURCE OF FUNDS FOR EXCAVATION									
009	Agency Income	62,301	90,018	101,438	101,438	0	103,539	103,539	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		62,301	90,018	101,438	101,438	0	103,539	103,539	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **DEPT OF REVENUE ADMINISTRATION**
AGENCY: 084 **REVENUE ADMINISTRATION-DEPT OF**
ACTIVITY: 841010 **PROPERTY APPRAISAL**
ORGANIZATION: 1120 **LAND TAXES LOST**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	171,173	189,100	195,000	195,000	0	195,000	195,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	171,173	189,100	195,000	195,000	0	195,000	195,000	0

ESTIMATED SOURCE OF FUNDS FOR LAND TAXES LOST	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
General Fund	171,173	189,100	195,000	195,000	0	195,000	195,000	0
TOTAL FUNDS	171,173	189,100	195,000	195,000	0	195,000	195,000	0

ACTIVITY 841010 PROPERTY APPRAISAL

TOTAL EXPENSES	4,436,270	4,506,849	4,609,544	4,609,544	0	4,734,352	4,734,352	0
ESTIMATED SOURCE OF FUNDS FOR PROPERTY APPRAISAL								
GENERAL FUND	4,373,969	3,852,559	3,965,606	3,965,606	0	4,088,313	4,088,313	0
OTHER FUNDS	62,301	654,290	643,938	643,938	0	646,039	646,039	0
TOTAL FUNDS	4,436,270	4,506,849	4,609,544	4,609,544	0	4,734,352	4,734,352	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **DEPT OF REVENUE ADMINISTRATION**
AGENCY: 084 **REVENUE ADMINISTRATION-DEPT OF**
ACTIVITY: 841510 **AUTOMATED INFORMATION**
ORGANIZATION: 2400 **DIV OF AUTOMATED INFORMATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To DOIT	1,658,587	1,970,223	2,067,680	2,067,680	0	2,113,982	2,113,982	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	1,658,587	1,970,223	2,067,680	2,067,680	0	2,113,982	2,113,982	0
ESTIMATED SOURCE OF FUNDS FOR DIV OF AUTOMATED									
	General Fund	1,658,587	1,970,223	2,067,680	2,067,680	0	2,113,982	2,113,982	0
	TOTAL FUNDS	1,658,587	1,970,223	2,067,680	2,067,680	0	2,113,982	2,113,982	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **DEPT OF REVENUE ADMINISTRATION**
AGENCY: 084 **REVENUE ADMINISTRATION-DEPT OF**
ACTIVITY: 842010 **ADMIN ATTACHED BOARDS**
ORGANIZATION: 1700 **CURRENT USE BOARD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	77	1,035	1,200	1,200	0	1,300	1,300	0
050	Personal Service-Temp/Appointe	722	797	900	900	0	1,000	1,000	0
060	Benefits	54	59	69	69	0	77	77	0
TOTAL EXPENSES		853	1,891	2,169	2,169	0	2,377	2,377	0
ESTIMATED SOURCE OF FUNDS FOR CURRENT USE BOARD									
	General Fund	853	1,891	2,169	2,169	0	2,377	2,377	0
TOTAL FUNDS		853	1,891	2,169	2,169	0	2,377	2,377	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **DEPT OF REVENUE ADMINISTRATION**
AGENCY: 084 **REVENUE ADMINISTRATION-DEPT OF**
ACTIVITY: 842010 **ADMIN ATTACHED BOARDS**
ORGANIZATION: 1710 **EQUALIZATION STANDARDS BOARD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1,000	1,000	0	1,200	1,200	0
050	Personal Service-Temp/Appointe	403	1,327	600	600	0	800	800	0
060	Benefits	32	99	46	46	0	61	61	0
TOTAL EXPENSES		435	1,426	1,646	1,646	0	2,061	2,061	0
ESTIMATED SOURCE OF FUNDS FOR EQUALIZATION STANDARDS									
	General Fund	435	1,426	1,646	1,646	0	2,061	2,061	0
TOTAL FUNDS		435	1,426	1,646	1,646	0	2,061	2,061	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **DEPT OF REVENUE ADMINISTRATION**
AGENCY: 084 **REVENUE ADMINISTRATION-DEPT OF**
ACTIVITY: 842010 **ADMIN ATTACHED BOARDS**
ORGANIZATION: 1720 **ASSESSING STANDARDS BOARD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	297	297	600	600	0	700	700	0
050	Personal Service-Temp/Appointe	1,525	2,420	1,700	1,700	0	1,900	1,900	0
060	Benefits	117	178	130	130	0	145	145	0
TOTAL EXPENSES		1,939	2,895	2,430	2,430	0	2,745	2,745	0

ESTIMATED SOURCE OF FUNDS FOR ASSESSING STANDARDS									
General Fund		1,939	2,895	2,430	2,430	0	2,745	2,745	0
TOTAL FUNDS		1,939	2,895	2,430	2,430	0	2,745	2,745	0

ACTIVITY 842010 ADMIN ATTACHED BOARDS

TOTAL EXPENSES		3,227	6,212	6,245	6,245	0	7,183	7,183	0
ESTIMATED SOURCE OF FUNDS FOR ADMIN ATTACHED BOARDS									
GENERAL FUND		3,227	6,212	6,245	6,245	0	7,183	7,183	0
TOTAL FUNDS		3,227	6,212	6,245	6,245	0	7,183	7,183	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **DEPT OF REVENUE ADMINISTRATION**
AGENCY: 084 **REVENUE ADMINISTRATION-DEPT OF**
ACTIVITY: 842010 **ADMIN ATTACHED BOARDS**
ORGANIZATION: 1720 **ASSESSING STANDARDS BOARD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 084 REVENUE ADMINISTRATION-DEPT OF

TOTAL EXPENSES	16,509,246	18,909,880	19,487,707	19,457,940	-29,767	20,067,452	20,042,053	-25,399
ESTIMATED SOURCE OF FUNDS FOR REVENUE								
GENERAL FUND	16,446,945	18,255,590	18,843,769	18,814,002	-29,767	19,421,413	19,396,014	-25,399
OTHER FUNDS	62,301	654,290	643,938	643,938	0	646,039	646,039	0
TOTAL FUNDS	16,509,246	18,909,880	19,487,707	19,457,940	-29,767	20,067,452	20,042,053	-25,399

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **STATE TREASURY**
AGENCY: 038 **TREASURY- DEPT OF**
ACTIVITY: 380010 **TREASURY DEPARTMENT**
ORGANIZATION: 1050 **TREASURY OPERATIONS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	317,116	368,028	357,587	357,587	0	364,881	364,881	0
011	Personal Services-Unclassified	97,817	101,357	105,264	105,264	0	105,564	105,564	0
012	Personal Services-Unclassified 2	168,560	174,371	181,511	181,511	0	181,811	181,811	0
013	Personal Services-Unclassified 3	69,469	72,534	75,560	75,560	0	75,560	75,560	0
020	Current Expenses	62,081	107,391	69,475	69,475	0	73,850	73,850	0
022	Rents-Leases Other Than State	2,064	3,000	2,300	2,300	0	2,800	2,800	0
024	Maint.Other Than Build.- Grnds	2,818	29,270	11,720	11,720	0	15,340	15,340	0
026	Organizational Dues	8,830	5,750	2,775	2,775	0	3,250	3,250	0
027	Transfers To DOIT	0	1,251	530	530	0	551	551	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	11,499	3,500	825	825	0	0	0	0
037	Technology - Hardware	0	0	14,000	14,000	0	2,000	2,000	0
039	Telecommunications	0	0	470	470	0	850	850	0
046	Consultants	7,500	1	0	0	0	0	0	0
049	Transfer to Other State Agencies	400	400	400	400	0	400	400	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	2	0	0	0	0	0	0
060	Benefits	232,724	333,192	307,642	307,642	0	326,336	326,336	0
066	Employee Training	3,275	350	8,320	8,320	0	8,220	8,220	0
070	In-State Travel Reimbursement	901	575	1,400	1,400	0	1,600	1,600	0
080	Out-Of State Travel Reimb	1,070	2,700	3,000	3,000	0	4,000	4,000	0
226	Replacement Checks	0	1	1	1	0	1	1	0
TOTAL EXPENSES		986,124	1,203,673	1,142,780	1,142,780	0	1,167,014	1,167,014	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 38 STATE TREASURY
 AGENCY: 038 TREASURY- DEPT OF
 ACTIVITY: 380010 TREASURY DEPARTMENT
 ORGANIZATION: 1050 TREASURY OPERATIONS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR TREASURY OPERATIONS									
001	Transfer from Other Agencies	82,710	90,563	87,346	87,346	0	88,444	88,444	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	903,414	1,113,110	1,055,434	1,055,434	0	1,078,570	1,078,570	0
	TOTAL FUNDS	986,124	1,203,673	1,142,780	1,142,780	0	1,167,014	1,167,014	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **STATE TREASURY**
AGENCY: 038 **TREASURY- DEPT OF**
ACTIVITY: 380010 **TREASURY DEPARTMENT**
ORGANIZATION: 2076 **DEBT SERVICE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
043	Debt Service	0	0	80,953,945	80,953,945	0	86,741,607	86,741,607	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
044	Debt Service Other Agencies	0	0	19,296,072	19,296,072	0	20,748,880	20,748,880	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
TOTAL EXPENSES		0	0	100,250,017	100,250,017	0	107,490,487	107,490,487	0

ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
General Fund	0	0	100,250,017	100,250,017	0	107,490,487	107,490,487	0
TOTAL FUNDS	0	0	100,250,017	100,250,017	0	107,490,487	107,490,487	0

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

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 38 STATE TREASURY
 AGENCY: 038 TREASURY- DEPT OF
 ACTIVITY: 380010 TREASURY DEPARTMENT
 ORGANIZATION: 8023 SPECIAL GENERAL FUND DISTRIB

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
043	Debt Service	68,892,988	74,168,447	0	0	0	0	0	0
044	Debt Service Other Agencies	16,126,704	17,170,241	0	0	0	0	0	0
248	Meals & Rooms Tax Distribution	55,513,020	60,903,053	0	58,805,057	58,805,057	0	58,805,057	58,805,057
249	State Revenue Sharing	25,216,054	25,216,057	0	0	0	0	0	0
TOTAL EXPENSES		165,748,766	177,457,798	0	58,805,057	58,805,057	0	58,805,057	58,805,057
<p>ESTIMATED SOURCE OF FUNDS FOR SPECIAL GENERAL FUND</p>									
General Fund		165,748,766	177,457,798	0	58,805,057	58,805,057	0	58,805,057	58,805,057
TOTAL FUNDS		165,748,766	177,457,798	0	58,805,057	58,805,057	0	58,805,057	58,805,057

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

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **STATE TREASURY**
AGENCY: 038 **TREASURY- DEPT OF**
ACTIVITY: 380010 **TREASURY DEPARTMENT**
ORGANIZATION: 8023 **SPECIAL GENERAL FUND DISTRIB**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 380010 TREASURY DEPARTMENT									
	TOTAL EXPENSES	166,734,890	178,661,471	101,392,797	160,197,854	58,805,057	108,657,501	167,462,558	58,805,057
	ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPARTMENT								
	GENERAL FUND	166,652,180	178,570,908	101,305,451	160,110,508	58,805,057	108,569,057	167,374,114	58,805,057
	OTHER FUNDS	82,710	90,563	87,346	87,346	0	88,444	88,444	0
	TOTAL FUNDS	166,734,890	178,661,471	101,392,797	160,197,854	58,805,057	108,657,501	167,462,558	58,805,057

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **STATE TREASURY**
AGENCY: 038 **TREASURY- DEPT OF**
ACTIVITY: 380510 **ABANDONED PROPERTY**
ORGANIZATION: 8021 **ABANDONED PROPERTY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	330,279	407,884	432,812	432,812	0	437,236	437,236	0
013	Personal Services-Unclassified 3	70,553	72,852	75,860	75,860	0	75,860	75,860	0
018	Overtime	0	6,104	4,500	4,500	0	4,750	4,750	0
020	Current Expenses	290,186	858,845	827,300	827,300	0	934,400	934,400	0
022	Rents-Leases Other Than State	2,602	5,950	2,300	2,300	0	2,800	2,800	0
024	Maint.Other Than Build.- Grnds	12,295	43,175	35,300	35,300	0	36,605	36,605	0
026	Organizational Dues	925	625	975	975	0	1,100	1,100	0
027	Transfers To DOIT	0	1,253	530	530	0	552	552	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	14,297	14,509	13,864	13,864	0	14,215	14,215	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	3,557	2,500	0	0	0	0	0	0
037	Technology - Hardware	0	0	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	470	470	0	850	850	0
042	Additional Fringe Benefits	27,160	40,680	36,600	36,600	0	37,000	37,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	8,000	5,000	5,000	0	6,000	6,000	0
049	Transfer to Other State Agencies	67,796	68,973	64,669	64,669	0	65,266	65,266	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	9,605	11,856	11,856	0	11,856	11,856	0
060	Benefits	153,638	227,168	229,908	229,908	0	243,165	243,165	0
066	Employee Training	0	5,475	8,500	8,500	0	8,700	8,700	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 38 STATE TREASURY
 AGENCY: 038 TREASURY- DEPT OF
 ACTIVITY: 380510 ABANDONED PROPERTY
 ORGANIZATION: 8021 ABANDONED PROPERTY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
070	In-State Travel Reimbursement	457	7,700	3,000	3,000	0	3,750	3,750	0
080	Out-Of State Travel Reimb	2,586	7,000	6,500	6,500	0	7,500	7,500	0
TOTAL EXPENSES		976,331	1,788,298	1,760,944	1,760,944	0	1,892,605	1,892,605	0

ESTIMATED SOURCE OF FUNDS FOR ABANDONED PROPERTY		FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
CLS	DESCRIPTION			GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
007	Agency Income	976,331	1,788,298	1,760,944	1,760,944	0	1,892,605	1,892,605	0
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14									
TOTAL FUNDS		976,331	1,788,298	1,760,944	1,760,944	0	1,892,605	1,892,605	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **STATE TREASURY**
AGENCY: 038 **TREASURY- DEPT OF**
ACTIVITY: 381010 **UNIQUE PROGRAM**
ORGANIZATION: 1047 **UNIQUE PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	154,000	250,100	250,100	0	300,150	300,150	0
026	Organizational Dues	0	5,000	8,000	8,000	0	9,000	9,000	0
070	In-State Travel Reimbursement	0	0	700	700	0	925	925	0
080	Out-Of State Travel Reimb	0	4,200	4,200	4,200	0	4,200	4,200	0
107	Scholarships & Grants	10,408,952	10,636,800	15,500,000	15,500,000	0	17,200,000	17,200,000	0
TOTAL EXPENSES		10,408,952	10,800,000	15,763,000	15,763,000	0	17,514,275	17,514,275	0

ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM								
009 Agency Income	10,408,952	10,800,000	15,763,000	15,763,000	0	17,514,275	17,514,275	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	10,408,952	10,800,000	15,763,000	15,763,000	0	17,514,275	17,514,275	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 38 STATE TREASURY
 AGENCY: 038 TREASURY- DEPT OF
 ACTIVITY: 381510 TRUST FUNDS
 ORGANIZATION: 8024 TRUST FUNDS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	32,287	32,288	32,288	32,288	0	32,288	32,288	0
	TOTAL EXPENSES	32,287	32,288	32,288	32,288	0	32,288	32,288	0

ESTIMATED SOURCE OF FUNDS FOR TRUST FUNDS									
009	Agency Income	31,887	31,888	31,888	31,888	0	31,888	31,888	0
	General Fund	400	400	400	400	0	400	400	0
	TOTAL FUNDS	32,287	32,288	32,288	32,288	0	32,288	32,288	0

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

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

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 38 STATE TREASURY
 AGENCY: 038 TREASURY- DEPT OF
 ACTIVITY: 382010 LCHIP
 ORGANIZATION: 1390 LCHIP

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
076	LCHIP	2,707,760	6,000,000	4,500,000	4,500,000	0	4,500,000	4,500,000	0
	TOTAL EXPENSES	2,707,760	6,000,000	4,500,000	4,500,000	0	4,500,000	4,500,000	0

ESTIMATED SOURCE OF FUNDS FOR LCHIP									
009	Agency Income	0	6,000,000	4,500,000	4,500,000	0	4,500,000	4,500,000	0
	General Fund	2,707,760	0	0	0	0	0	0	0
	TOTAL FUNDS	2,707,760	6,000,000	4,500,000	4,500,000	0	4,500,000	4,500,000	0

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

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

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **STATE TREASURY**
AGENCY: 038 **TREASURY- DEPT OF**
ACTIVITY: 382010 **LCHIP**
ORGANIZATION: 1390 **LCHIP**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 038 TREASURY- DEPT OF

TOTAL EXPENSES	180,860,220	197,282,057	123,449,029	182,254,086	58,805,057	132,596,669	191,401,726	58,805,057
ESTIMATED SOURCE OF FUNDS FOR TREASURY- DEPT OF								
GENERAL FUND	169,360,340	178,571,308	101,305,851	160,110,908	58,805,057	108,569,457	167,374,514	58,805,057
OTHER FUNDS	11,499,880	18,710,749	22,143,178	22,143,178	0	24,027,212	24,027,212	0
TOTAL FUNDS	180,860,220	197,282,057	123,449,029	182,254,086	58,805,057	132,596,669	191,401,726	58,805,057

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 89 **BOARD OF TAX & LAND APPEALS**
AGENCY: 089 **TAX - LAND APPEALS- BOARD OF**
ACTIVITY: 890010 **BOARD OF TAX - LAND APPEALS**
ORGANIZATION: 1241 **BOARD OF TAX - LAND APPEALS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	317,374	353,001	341,677	341,677	0	350,523	350,523	0
011	Personal Services-Unclassified	278,011	286,949	299,540	225,180	-74,360	300,140	225,780	-74,360
020	Current Expenses	30,892	32,500	28,500	28,500	0	28,500	28,500	0
022	Rents-Leases Other Than State	2,508	3,000	3,000	3,000	0	3,000	3,000	0
024	Maint.Other Than Build.- Grnds	5,819	500	500	500	0	500	500	0
026	Organizational Dues	723	750	250	250	0	250	250	0
027	Transfers To DOIT	32,842	53,426	52,457	52,457	0	64,391	64,391	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	56,670	61,080	64,058	64,058	0	65,978	65,978	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	4,898	5,450	5,062	5,062	0	4,728	4,728	0
040	Indirect Costs	0	0	157	157	0	162	162	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	5,800	5,900	10,000	10,000	0	10,000	10,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	5,524	6,000	7,500	6,000	-1,500	7,500	6,000	-1,500
049	Transfer to Other State Agencies	400	400	400	400	0	400	400	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 89 **BOARD OF TAX & LAND APPEALS**
AGENCY: 089 **TAX - LAND APPEALS- BOARD OF**
ACTIVITY: 890010 **BOARD OF TAX - LAND APPEALS**
ORGANIZATION: 1241 **BOARD OF TAX - LAND APPEALS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	797	750	750	0	750	750	0
060	Benefits	244,872	297,739	298,183	268,042	-30,141	316,595	285,023	-31,572
070	In-State Travel Reimbursement	2,844	3,600	3,600	3,600	0	3,600	3,600	0
080	Out-Of State Travel Reimb	0	1,500	1,000	0	-1,000	1,500	0	-1,500
TOTAL EXPENSES		989,177	1,112,592	1,116,634	1,009,633	-107,001	1,158,517	1,049,585	-108,932
ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND									
002	TRS From Dept Transportation	226,935	257,177	180,179	163,058	-17,121	185,651	168,222	-17,429
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	762,242	855,415	936,455	846,575	-89,880	972,866	881,363	-91,503
TOTAL FUNDS		989,177	1,112,592	1,116,634	1,009,633	-107,001	1,158,517	1,049,585	-108,932

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 59 **NH RETIREMENT SYSTEM**
AGENCY: 059 **N H RETIREMENT SYSTEM**
ACTIVITY: 590010 **N.H. RETIREMENT SYSTEM**
ORGANIZATION: 1051 **ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classified	947,618	1,570,305	1,764,192	1,053,600	-710,592	1,764,192	1,053,600	-710,592
018	Overtime	31,911	41,187	20,000	0	-20,000	20,000	0	-20,000
020	Current Expenses	287,752	315,660	315,685	197,685	-118,000	325,225	207,225	-118,000
022	Rents-Leases Other Than State	382,897	390,000	414,000	414,000	0	432,460	432,460	0
023	Heat- Electricity - Water	0	0	112,875	94,875	-18,000	118,500	99,500	-19,000
024	Maint.Other Than Build.- Grnds	15,000	16,000	55,000	15,000	-40,000	45,000	15,000	-30,000
026	Organizational Dues	5,910	6,875	8,500	8,500	0	13,500	8,500	-5,000
027	Transfers To DOIT	422	15,065	0	0	0	0	0	0
030	Equipment New/Replacement	6,170	32,500	56,370	0	-56,370	11,500	0	-11,500
040	Indirect Costs	52,666	62,500	62,500	0	-62,500	65,000	0	-65,000
E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.									
045	Personnel Services/Non Benefit	0	0	15,000	0	-15,000	15,000	0	-15,000
046	Consultants	890	20,000	90,000	0	-90,000	65,000	0	-65,000
F. This appropriation shall not lapse until June 30, 2011									
049	Transfer to Other State Agencies	1,700	1,700	1,700	0	-1,700	1,700	0	-1,700
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
050	Personal Service-Temp/Appointe	0	0	11,250	0	-11,250	11,250	0	-11,250
060	Benefits	420,853	749,606	917,379	421,439	-495,940	917,379	421,440	-495,939
064	Ret-Pension Bene-Health Ins	161,525	251,000	230,000	230,000	0	253,000	253,000	0
F. This appropriation shall not lapse until June 30, 2011									
070	In-State Travel Reimbursement	1,678	2,200	2,800	2,800	0	2,875	2,875	0
080	Out-Of State Travel Reimb	12,375	44,700	32,700	0	-32,700	31,000	0	-31,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 59 **NH RETIREMENT SYSTEM**
AGENCY: 059 **N H RETIREMENT SYSTEM**
ACTIVITY: 590010 **N.H. RETIREMENT SYSTEM**
ORGANIZATION: 1051 **ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		2,329,367	3,519,298	4,109,951	2,437,899	-1,672,052	4,092,581	2,493,600	-1,598,981
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
009	Agency Income	2,329,367	3,519,298	4,109,951	2,437,899	-1,672,052	4,092,581	2,493,600	-1,598,981
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		2,329,367	3,519,298	4,109,951	2,437,899	-1,672,052	4,092,581	2,493,600	-1,598,981

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 59 **NH RETIREMENT SYSTEM**
AGENCY: 059 **N H RETIREMENT SYSTEM**
ACTIVITY: 590010 **N.H. RETIREMENT SYSTEM**
ORGANIZATION: 1054 **TRUSTEES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	15,260	18,600	44,500	19,500	-25,000	46,300	21,300	-25,000
026	Organizational Dues	1,505	2,600	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	3,965	6,800	12,000	12,000	0	12,500	12,500	0
080	Out-Of State Travel Reimb	10,115	25,950	21,000	0	-21,000	21,850	0	-21,850
TOTAL EXPENSES		30,845	53,950	79,500	33,500	-46,000	82,650	35,800	-46,850

ESTIMATED SOURCE OF FUNDS FOR TRUSTEES	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
009 Agency Income	30,845	53,950	79,500	33,500	-46,000	82,650	35,800	-46,850
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	30,845	53,950	79,500	33,500	-46,000	82,650	35,800	-46,850

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 59 **NH RETIREMENT SYSTEM**
AGENCY: 059 **N H RETIREMENT SYSTEM**
ACTIVITY: 590010 **N.H. RETIREMENT SYSTEM**
ORGANIZATION: 1058 **EMPLOYER SERVICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classified	389,469	637,409	508,094	518,681	10,587	508,094	518,681	10,587
018	Overtime	16,302	37,153	35,700	0	-35,700	36,500	0	-36,500
020	Current Expenses	3,229	3,000	13,500	13,500	0	16,500	16,500	0
030	Equipment New/Replacement	19,581	5,000	14,200	14,200	0	14,550	14,550	0
060	Benefits	150,837	313,781	264,209	206,752	-57,457	264,209	206,752	-57,457
070	In-State Travel Reimbursement	59	2,000	5,000	5,000	0	8,000	8,000	0
080	Out-Of State Travel Reimb	0	5,000	5,500	0	-5,500	6,050	0	-6,050
TOTAL EXPENSES		579,477	1,003,343	846,203	758,133	-88,070	853,903	764,483	-89,420

ESTIMATED SOURCE OF FUNDS FOR EMPLOYER SERVICES								
009 Agency Income	579,477	1,003,343	846,203	758,133	-88,070	853,903	764,483	-89,420
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	579,477	1,003,343	846,203	758,133	-88,070	853,903	764,483	-89,420

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 59 **NH RETIREMENT SYSTEM**
AGENCY: 059 **N H RETIREMENT SYSTEM**
ACTIVITY: 590010 **N.H. RETIREMENT SYSTEM**
ORGANIZATION: 1059 **INFORMATION TECHNOLOGY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classified	226,342	435,053	322,172	307,047	-15,125	322,172	307,047	-15,125
018	Overtime	2,373	5,308	5,000	0	-5,000	5,000	0	-5,000
020	Current Expenses	27,155	32,000	32,000	32,000	0	32,000	32,000	0
024	Maint.Other Than Build.- Grnds	8,522	55,500	55,500	25,500	-30,000	55,500	25,500	-30,000
026	Organizational Dues	150	300	300	300	0	300	300	0
030	Equipment New/Replacement	96,130	80,000	80,000	50,000	-30,000	80,000	50,000	-30,000
038	Technology - Software	1,174,731	1,170,000	820,000	520,000	-300,000	1,020,000	450,000	-570,000
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
045	Personnel Services/Non Benefit	0	0	12,000	0	-12,000	12,000	0	-12,000
046	Consultants	0	10,000	0	0	0	0	0	0
060	Benefits	85,736	204,840	167,530	122,819	-44,711	167,530	122,819	-44,711
070	In-State Travel Reimbursement	64	250	250	250	0	250	250	0
080	Out-Of State Travel Reimb	1,489	5,500	5,500	0	-5,500	5,500	0	-5,500
TOTAL EXPENSES		1,622,692	1,998,751	1,500,252	1,057,916	-442,336	1,700,252	987,916	-712,336

ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY									
009	Agency Income	1,622,692	1,998,751	1,500,252	1,057,916	-442,336	1,700,252	987,916	-712,336

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 59 **NH RETIREMENT SYSTEM**
AGENCY: 059 **N H RETIREMENT SYSTEM**
ACTIVITY: 590010 **N.H. RETIREMENT SYSTEM**
ORGANIZATION: 1059 **INFORMATION TECHNOLOGY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		1,622,692	1,998,751	1,500,252	1,057,916	-442,336	1,700,252	987,916	-712,336

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 59 **NH RETIREMENT SYSTEM**
AGENCY: 059 **N H RETIREMENT SYSTEM**
ACTIVITY: 590010 **N.H. RETIREMENT SYSTEM**
ORGANIZATION: 1053 **MEMBER SERVICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classified	1,170,841	1,520,161	1,567,146	1,469,996	-97,150	1,567,146	1,469,996	-97,150
018	Overtime	45,264	56,791	77,500	0	-77,500	85,000	0	-85,000
020	Current Expenses	118,401	118,400	349,688	149,688	-200,000	357,337	157,337	-200,000
030	Equipment New/Replacement	5,500	5,500	3,900	3,900	0	3,900	3,900	0
045	Personnel Services/Non Benefit	265,958	353,000	464,000	160,000	-304,000	519,498	160,000	-359,498
046	Consultants	108,638	125,000	126,250	76,250	-50,000	126,375	76,250	-50,125
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	7,243	21,230	0	0	0	0	0	0
060	Benefits	468,066	735,105	814,916	587,999	-226,917	814,916	587,999	-226,917
070	In-State Travel Reimbursement	432	6,750	7,750	7,750	0	7,750	7,750	0
080	Out-Of State Travel Reimb	2,788	14,200	15,200	0	-15,200	15,200	0	-15,200
TOTAL EXPENSES		2,193,131	2,956,137	3,426,350	2,455,583	-970,767	3,497,122	2,463,232	-1,033,890

ESTIMATED SOURCE OF FUNDS FOR MEMBER SERVICES									
009	Agency Income	2,193,131	2,956,137	3,426,350	2,455,583	-970,767	3,497,122	2,463,232	-1,033,890

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 59 NH RETIREMENT SYSTEM
 AGENCY: 059 N H RETIREMENT SYSTEM
 ACTIVITY: 590010 N.H. RETIREMENT SYSTEM
 ORGANIZATION: 1053 MEMBER SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		2,193,131	2,956,137	3,426,350	2,455,583	-970,767	3,497,122	2,463,232	-1,033,890

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 59 NH RETIREMENT SYSTEM
 AGENCY: 059 N H RETIREMENT SYSTEM
 ACTIVITY: 590010 N.H. RETIREMENT SYSTEM
 ORGANIZATION: 8502 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	1,235	5,000	5,000	5,000	0	5,000	5,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	1,235	5,000	5,000	5,000	0	5,000	5,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION		FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
CLS	DESCRIPTION			GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	1,235	5,000	5,000	5,000	0	5,000	5,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	1,235	5,000	5,000	5,000	0	5,000	5,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 59 NH RETIREMENT SYSTEM
 AGENCY: 059 N H RETIREMENT SYSTEM
 ACTIVITY: 590010 N.H. RETIREMENT SYSTEM
 ORGANIZATION: 6167 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	5,000	5,000	5,000	0	5,000	5,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	0	5,000	5,000	5,000	0	5,000	5,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT		FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
CLS	DESCRIPTION			GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	0	5,000	5,000	5,000	0	5,000	5,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	0	5,000	5,000	5,000	0	5,000	5,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 59 NH RETIREMENT SYSTEM
AGENCY: 059 N H RETIREMENT SYSTEM
ACTIVITY: 590010 N.H. RETIREMENT SYSTEM
ORGANIZATION: 6167 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 590010 N.H. RETIREMENT SYSTEM									
	TOTAL EXPENSES	6,756,747	9,541,479	9,972,256	6,753,031	-3,219,225	10,236,508	6,755,031	-3,481,477
	ESTIMATED SOURCE OF FUNDS FOR N.H. RETIREMENT SYSTEM								
	OTHER FUNDS	6,756,747	9,541,479	9,972,256	6,753,031	-3,219,225	10,236,508	6,755,031	-3,481,477
	TOTAL FUNDS	6,756,747	9,541,479	9,972,256	6,753,031	-3,219,225	10,236,508	6,755,031	-3,481,477

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 59 NH RETIREMENT SYSTEM
 AGENCY: 059 N H RETIREMENT SYSTEM
 ACTIVITY: 590510 STATE CONTRIBUTIONS
 ORGANIZATION: 1052 STATE CONTRIBUTIONS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
064	Ret-Pension Bene-Health Ins	48,277,446	55,554,921	53,784,857	53,784,857	0	56,205,429	46,837,853	-9,367,576
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
	TOTAL EXPENSES	48,277,446	55,554,921	53,784,857	53,784,857	0	56,205,429	46,837,853	-9,367,576

ESTIMATED SOURCE OF FUNDS FOR STATE CONTRIBUTIONS	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
General Fund	48,277,446	55,554,921	53,784,857	53,784,857	0	56,205,429	46,837,853	-9,367,576
			THE RETIREMENT SYSTEM SHALL PROVIDE QUARTERLY REPORTS TO THE FISCAL COMMITTEE OF THE GENERAL COURT BY CITY AND TOWN OF THE AMOUNTS EXPENDED FROM THIS APPROPRIATION.					
TOTAL FUNDS	48,277,446	55,554,921	53,784,857	53,784,857	0	56,205,429	46,837,853	-9,367,576

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

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 59 NH RETIREMENT SYSTEM
 AGENCY: 059 N H RETIREMENT SYSTEM
 ACTIVITY: 590510 STATE CONTRIBUTIONS
 ORGANIZATION: 1052 STATE CONTRIBUTIONS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 059 N H RETIREMENT SYSTEM

TOTAL EXPENSES	55,034,193	65,096,400	63,757,113	60,537,888	-3,219,225	66,441,937	53,592,884	-12,849,053
ESTIMATED SOURCE OF FUNDS FOR N H RETIREMENT SYSTEM								
GENERAL FUND	48,277,446	55,554,921	53,784,857	53,784,857	0	56,205,429	46,837,853	-9,367,576
OTHER FUNDS	6,756,747	9,541,479	9,972,256	6,753,031	-3,219,225	10,236,508	6,755,031	-3,481,477
TOTAL FUNDS	55,034,193	65,096,400	63,757,113	60,537,888	-3,219,225	66,441,937	53,592,884	-12,849,053

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 28 **REAL ESTATE COMMISSION**
AGENCY: 028 **REAL ESTATE COMMISSION**
ACTIVITY: 280010 **REAL ESTATE COMMISSION**
ORGANIZATION: 2054 **REAL ESTATE COMM ADMIN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	242,107	256,351	272,305	272,305	0	276,319	276,319	0
011	Personal Services-Unclassified	66,491	68,595	71,835	71,835	0	71,835	71,835	0
018	Overtime	3,372	3,716	3,402	3,402	0	3,541	3,541	0
020	Current Expenses	35,480	34,609	39,290	39,290	0	43,211	43,211	0
022	Rents-Leases Other Than State	1,988	2,400	2,400	2,400	0	2,400	2,400	0
024	Maint.Other Than Build.- Grnds	75	500	500	500	0	500	500	0
026	Organizational Dues	1,599	1,800	1,270	1,270	0	1,270	1,270	0
027	Transfers To DOIT	46,846	49,187	20,925	20,925	0	13,693	13,693	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	27,026	27,406	26,187	26,187	0	26,851	26,851	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,350	1,500	3,400	3,400	0	3,400	3,400	0
049	Transfer to Other State Agencies	250	250	250	250	0	250	250	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	4,824	22,265	4,500	4,500	0	4,500	4,500	0
060	Benefits	122,406	154,522	165,415	165,415	0	175,170	175,170	0
070	In-State Travel Reimbursement	3,142	3,981	4,400	4,400	0	5,000	5,000	0
080	Out-Of State Travel Reimb	2,179	7,818	2,916	2,000	-916	4,000	2,000	-2,000
104	Certification Expense	87,500	182,600	114,800	114,800	0	117,250	117,250	0
105	Regulatory Hearing Expense	702	10,000	0	0	0	0	0	0
TOTAL EXPENSES		647,337	827,500	733,795	732,879	-916	749,190	747,190	-2,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 28 REAL ESTATE COMMISSION
 AGENCY: 028 REAL ESTATE COMMISSION
 ACTIVITY: 280010 REAL ESTATE COMMISSION
 ORGANIZATION: 2054 REAL ESTATE COMM ADMIN

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE COMM ADMIN									
009	Agency Income	141,450	301,525	215,292	215,292	0	239,220	239,220	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	505,887	525,975	518,503	517,587	-916	509,970	507,970	-2,000
	TOTAL FUNDS	647,337	827,500	733,795	732,879	-916	749,190	747,190	-2,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 28 **REAL ESTATE COMMISSION**
AGENCY: 028 **REAL ESTATE COMMISSION**
ACTIVITY: 280010 **REAL ESTATE COMMISSION**
ORGANIZATION: 2054 **REAL ESTATE COMM ADMIN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
									Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 29 **REAL ESTATE APPRAISER BOARD**
AGENCY: 029 **REAL ESTATE APPRAISER BOARD**
ACTIVITY: 292310 **REAL ESTATE APPRAISER BOARD**
ORGANIZATION: 1140 **REAL ESTATE APPR BD ADMIN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	40,025	55,765	76,615	76,615	0	78,219	78,219	0
020	Current Expenses	4,118	8,280	8,780	8,780	0	8,780	8,780	0
022	Rents-Leases Other Than State	1,437	2,500	1,800	1,800	0	1,800	1,800	0
027	Transfers To DOIT	2,173	2,811	304	304	0	888	888	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	6,619	6,717	6,418	6,418	0	6,581	6,581	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	994	1,473	1,000	1,000	0	1,000	1,000	0
046	Consultants	3,300	2,500	1,000	1,000	0	1,000	1,000	0
060	Benefits	17,138	25,940	50,537	50,537	0	54,104	54,104	0
070	In-State Travel Reimbursement	3,011	5,000	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel Reimb	1,497	5,000	5,000	1	-4,999	5,000	1	-4,999
TOTAL EXPENSES		80,312	115,986	155,454	150,455	-4,999	161,372	156,373	-4,999

ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE APPR BD ADMIN									
General Fund		80,312	115,986	155,454	150,455	-4,999	161,372	156,373	-4,999
TOTAL FUNDS		80,312	115,986	155,454	150,455	-4,999	161,372	156,373	-4,999

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 29 REAL ESTATE APPRAISER BOARD
 AGENCY: 029 REAL ESTATE APPRAISER BOARD
 ACTIVITY: 292310 REAL ESTATE APPRAISER BOARD
 ORGANIZATION: 1150 FEDERAL REGISTRATION FEES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
104	Certification Expense	26,050	21,350	28,000	28,000	0	28,000	28,000	0
TOTAL EXPENSES		26,050	21,350	28,000	28,000	0	28,000	28,000	0

ESTIMATED SOURCE OF FUNDS FOR FEDERAL REGISTRATION FEES									
003	Revolving Funds	26,050	21,350	28,000	28,000	0	28,000	28,000	0
<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>									
TOTAL FUNDS		26,050	21,350	28,000	28,000	0	28,000	28,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 29 REAL ESTATE APPRAISER BOARD
AGENCY: 029 REAL ESTATE APPRAISER BOARD
ACTIVITY: 292310 REAL ESTATE APPRAISER BOARD
ORGANIZATION: 1150 FEDERAL REGISTRATION FEES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
									Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 29 **REAL ESTATE APPRAISER BOARD**
AGENCY: 029 **REAL ESTATE APPRAISER BOARD**
ACTIVITY: 292310 **REAL ESTATE APPRAISER BOARD**
ORGANIZATION: 1150 **FEDERAL REGISTRATION FEES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 292310 REAL ESTATE APPRAISER BOARD									
	TOTAL EXPENSES	106,362	137,336	183,454	178,455	-4,999	189,372	184,373	-4,999
	ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE APPRAISER								
	GENERAL FUND	80,312	115,986	155,454	150,455	-4,999	161,372	156,373	-4,999
	OTHER FUNDS	26,050	21,350	28,000	28,000	0	28,000	28,000	0
	TOTAL FUNDS	106,362	137,336	183,454	178,455	-4,999	189,372	184,373	-4,999

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 33 **COMMISSION ON THE STATUS OF WOMEN**
AGENCY: 033 **COMM ON THE STATUS OF WOMEN**
ACTIVITY: 330010 **COMM ON THE STATUS OF WOMEN**
ORGANIZATION: 6230 **COMM ON THE STATUS OF WOMEN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	73,911	85,406	104,552	70,757	-33,795	105,923	71,057	-34,866
020	Current Expenses	4,462	5,000	3,500	3,500	0	3,500	3,500	0
026	Organizational Dues	250	250	275	275	0	275	275	0
027	Transfers To DOIT	153	2,015	654	654	0	160	160	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	12,738	0	15,000	15,000	0	15,000	15,000
060	Benefits	26,608	40,667	40,451	21,517	-18,934	42,599	22,205	-20,394
069	Promotional - Marketing Expenses	938	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	4,146	3,225	7,500	7,500	0	7,500	7,500	0
073	Grants-Non Federal	3,000	1,450	1,450	1,450	0	1,450	1,450	0
080	Out-Of State Travel Reimb	0	292	200	100	-100	200	100	-100
TOTAL EXPENSES		113,468	155,043	162,582	124,753	-37,829	165,607	125,247	-40,360
ESTIMATED SOURCE OF FUNDS FOR COMM ON THE STATUS OF									
	General Fund	113,468	155,043	162,582	124,753	-37,829	165,607	125,247	-40,360
TOTAL FUNDS		113,468	155,043	162,582	124,753	-37,829	165,607	125,247	-40,360

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 33 **COMMISSION ON THE STATUS OF WOMEN**
AGENCY: 033 **COMM ON THE STATUS OF WOMEN**
ACTIVITY: 330010 **COMM ON THE STATUS OF WOMEN**
ORGANIZATION: 6231 **WOMENS EDUCATION AND INFO PROJECTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	0	50	50	0	50	50	0
046	Consultants	0	0	1	1	0	1	1	0
057	Books, Periodicals, Subscriptions	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	0	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel Reimb	0	0	449	449	0	449	449	0
TOTAL EXPENSES		0	0	5,000	5,000	0	5,000	5,000	0
ESTIMATED SOURCE OF FUNDS FOR WOMENS EDUCATION AND									
005	Private Local Funds	0	0	5,000	5,000	0	5,000	5,000	0
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14									
TOTAL FUNDS		0	0	5,000	5,000	0	5,000	5,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 33 **COMMISSION ON THE STATUS OF WOMEN**
AGENCY: 033 **COMM ON THE STATUS OF WOMEN**
ACTIVITY: 330010 **COMM ON THE STATUS OF WOMEN**
ORGANIZATION: 6231 **WOMENS EDUCATION AND INFO PROJECTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 330010 COMM ON THE STATUS OF WOMEN									
	TOTAL EXPENSES	113,468	155,043	167,582	129,753	-37,829	170,607	130,247	-40,360
	ESTIMATED SOURCE OF FUNDS FOR COMM ON THE STATUS OF								
	GENERAL FUND	113,468	155,043	162,582	124,753	-37,829	165,607	125,247	-40,360
	OTHER FUNDS	0	0	5,000	5,000	0	5,000	5,000	0
	TOTAL FUNDS	113,468	155,043	167,582	129,753	-37,829	170,607	130,247	-40,360

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 51 **BOARD OF ACCOUNTANCY**
AGENCY: 051 **ACCOUNTANCY- BOARD OF**
ACTIVITY: 510010 **BOARD OF ACCOUNTANCY**
ORGANIZATION: 2115 **BOARD OF ACCOUNTANCY ADMIN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	87,491	93,341	102,163	102,163	0	104,885	104,885	0
020	Current Expenses	29,805	39,150	37,650	37,650	0	39,150	39,150	0
022	Rents-Leases Other Than State	9,356	11,000	15,000	13,000	-2,000	15,000	13,000	-2,000
026	Organizational Dues	4,240	4,240	4,240	4,240	0	4,240	4,240	0
027	Transfers To DOIT	305	18,686	4,220	4,220	0	347	347	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,029	5,911	1,500	1,500	0	1,500	1,500	0
046	Consultants	29,504	60,000	42,926	42,926	0	46,981	46,981	0
050	Personal Service-Temp/Appointe	11,581	15,923	29,807	29,807	0	29,807	29,807	0
060	Benefits	53,916	44,593	49,299	49,299	0	52,334	52,334	0
070	In-State Travel Reimbursement	1,585	2,450	2,450	2,450	0	2,550	2,550	0
080	Out-Of State Travel Reimb	3,807	6,000	3,000	3,000	0	4,500	4,500	0
TOTAL EXPENSES		232,619	301,294	292,255	290,255	-2,000	301,294	299,294	-2,000
ESTIMATED SOURCE OF FUNDS FOR BOARD OF ACCOUNTANCY									
General Fund		232,619	301,294	292,255	290,255	-2,000	301,294	299,294	-2,000
TOTAL FUNDS		232,619	301,294	292,255	290,255	-2,000	301,294	299,294	-2,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 51 **BOARD OF ACCOUNTANCY**
AGENCY: 051 **ACCOUNTANCY- BOARD OF**
ACTIVITY: 510010 **BOARD OF ACCOUNTANCY**
ORGANIZATION: 2115 **BOARD OF ACCOUNTANCY ADMIN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
									Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 51 BOARD OF ACCOUNTANCY
 AGENCY: 051 ACCOUNTANCY- BOARD OF
 ACTIVITY: 510010 BOARD OF ACCOUNTANCY
 ORGANIZATION: 2115 BOARD OF ACCOUNTANCY ADMIN

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				ESTABLISHMENT OF FEES BY BOARDS COMMISSIONS. ALL BOARDS AND COMMISSIONS WHICH HAVE NOT ALREADY ESTABLISHED FEES FOR EXAMINATION APPLICANTS, APPLICANTS FOR A LICENSE OR REGISTRATION, A PUBLICATION WHICH THEY SELL, OR ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFICALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH PROGRAMS. SUCH FEES SHALL RECOVER, ON AN ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE PROGRAM INCLUDING THE COST OF SUPPORT AND ADMINISTRATIVE SERVICES PROVIDED BY OTHER AGENCIES, OR 125% OF THE DIRECT COST OF THE BOARD OR COMMISSION RELATING TO THE PROGRAM, WHICHEVER IS GREATER. A BOARD OR COMMISSION WHICH ESTABLISHES FEES FOR EXAMINATION OF APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED SERVICES, OR SUPPLIES, AS NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF THE EXAMINATION. IF THE BOARD					

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 51 **BOARD OF ACCOUNTANCY**
AGENCY: 051 **ACCOUNTANCY- BOARD OF**
ACTIVITY: 510010 **BOARD OF ACCOUNTANCY**
ORGANIZATION: 2115 **BOARD OF ACCOUNTANCY ADMIN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				OF ACCOUNTANCY REQUIRES THE SERVICES OF INVESTIGATORS AND/OR CONSULTANTS TO REVIEW SPECIFIC INCIDENTS, THE BOARD SHALL SEEK GOVERNOR AND COUNCIL APPROVAL OF THE REQUIRED AMOUNT OF MONIES FROM FUNDS NOT OTHERWISE APPROPRIATED. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE. NO FUNDS SHALL BE EXPENDED FROM THIS APPROPRIATION UNLESS REVENUE COLLECTED FROM ACCOUNTING EXAM FEES IS SUFFICIENT TO COVER EXPENDITURES			If the Board of Accountancy requires the services of investigators and/or consultants to review specific incidents, the Board shall seek Governor and Council approval of the required amount of monies from funds not otherwise appropriated. The funds in this appropriation shall not be transferred or expended for any other purpose. No funds shall be expended from this appropriation unless revenue collected from accounting exam fees is sufficient to cover expenditures.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 31 **JOINT BOARD OF LICENSURE & CERT**
AGENCY: 031 **JOINT BOARD OF LICENSURE -CERT**
ACTIVITY: 310010 **JOINT BOARD**
ORGANIZATION: 2250 **JOINT BOARD ADMIN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	162,009	177,905	230,824	230,824	0	237,080	237,080	0
020	Current Expenses	99,568	107,155	120,750	120,750	0	130,850	130,850	0
022	Rents-Leases Other Than State	46,839	49,500	46,750	46,750	0	47,000	47,000	0
026	Organizational Dues	28,850	32,000	40,000	40,000	0	42,000	42,000	0
027	Transfers To DOIT	4,913	1,775	9,836	9,836	0	5,307	5,307	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	7,869	6,500	6,500	6,500	0	6,500	6,500	0
046	Consultants	2,275	6,000	6,000	3,000	-3,000	7,000	3,500	-3,500
049	Transfer to Other State Agencies	23,929	24,641	28,929	28,929	0	28,929	28,929	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	23,738	23,884	15,000	15,000	0	17,000	17,000	0
060	Benefits	98,400	84,514	154,964	154,964	0	166,303	166,303	0
070	In-State Travel Reimbursement	9,529	14,000	11,500	11,500	0	11,500	11,500	0
080	Out-Of State Travel Reimb	4,931	20,500	10,000	5,000	-5,000	11,000	5,500	-5,500
TOTAL EXPENSES		512,850	548,374	681,053	673,053	-8,000	710,469	701,469	-9,000

ESTIMATED SOURCE OF FUNDS FOR JOINT BOARD ADMIN	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
General Fund	512,850	548,374	681,053	673,053	-8,000	710,469	701,469	-9,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 31 **JOINT BOARD OF LICENSURE & CERT**
AGENCY: 031 **JOINT BOARD OF LICENSURE -CERT**
ACTIVITY: 310010 **JOINT BOARD**
ORGANIZATION: 2250 **JOINT BOARD ADMIN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				IF THE JOINT BOARD REQUIRES THE SERVICES OF INVESTIGATORS AND/OR CONSULTANTS TO REVIEW SPECIFIC INCIDENTS, THE BOARD SHALL SEEK GOVERNOR AND COUNCIL APPROVAL OF THE REQUIRED AMOUNT OF MONIES FROM FUNDS NOT OTHERWISE APPROPRIATED. ALL BOARDS AND COMMISSIONS WHICH HAVE NOT ALREADY ESTABLISHED FEES FOR EXAMINATION APPLICANTS, APPLICANTS FOR A LICENSE OR REGISTRATION, A PUBLICATION WHICH THEY SELL, OR ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFICALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH SUCH FEES SHALL RECOVER, ON AN ANNUAL OR BIENNIAL BASIS THE FULLCOST OF THE PROGRAM INCLUDING THE COST OF SUPPORT AND ADMINISTRATIVE SERVICES PROVIDED BY OTHER AGENCIES, OR 125% OF THE DIRECT COST OF THE BOARD OR COMMISSION RELATING TO THE PROGRAM, WHICHEVER IS GREATER.A BOARD OR COMMISSION WHICH ESTABLISHES FEES FOR EXAMINATION OF					

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 31 JOINT BOARD OF LICENSURE & CERT
 AGENCY: 031 JOINT BOARD OF LICENSURE -CERT
 ACTIVITY: 310010 JOINT BOARD
 ORGANIZATION: 2250 JOINT BOARD ADMIN

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED SERVICES, OR SUPPLIES, AS NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF THE EXAMINATION.					
TOTAL FUNDS		512,850	548,374	681,053	673,053	-8,000	710,469	701,469	-9,000

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

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 31 **JOINT BOARD OF LICENSURE & CERT**
AGENCY: 031 **JOINT BOARD OF LICENSURE -CERT**
ACTIVITY: 310010 **JOINT BOARD**
ORGANIZATION: 2250 **JOINT BOARD ADMIN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
									If the Joint Board requires the services of investigators and/or consultants to review specific incidents, the Board shall seek Governor and Council approval of the required amount of monies from funds not otherwise appropriated.

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 31 **JOINT BOARD OF LICENSURE & CERT**
AGENCY: 031 **JOINT BOARD OF LICENSURE -CERT**
ACTIVITY: 310010 **JOINT BOARD**
ORGANIZATION: 2250 **JOINT BOARD ADMIN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				IF THE JOINT BOARD REQUIRES THE SERVICES OF INVESTIGATORS AND/OR CONSULTANTS TO REVIEW SPECIFIC INCIDENTS, THE BOARD SHALL SEEK GOVERNOR AND COUNCIL APPROVAL OF THE REQUIRED MOUNT OF MONIES FROM FUNDS NOT OTHERWISE APPROPRIATED. ALL BOARDS AND COMMISSIONS WHICH HAVE NOT ALREADY ESTABLISHED FEES FOR EXAMINATION APPLICANTS, APPLICANTS FOR A LICENSE OR REGISTRATION, A PUBLICATION WHICH THEY SELL, OR ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFICALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH FEES SHALL RECOVER, ON AN ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE PROGRAM INCLUDING THE COST OF SUPPORT AND ADMINISTRATIVE SERVICES PROVIDED BY OTHER AGENCIES, OR 125% OF THE DIRECT COST OF THE BOARD OR COMMISSION RELATING TO THE PROGRAM, WHICHEVER IS GREATER. A BOARD OR COMMISSION WHICH ESTABLISHES FEES FOR EXAMINATION OF					

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 31 **JOINT BOARD OF LICENSURE & CERT**
AGENCY: 031 **JOINT BOARD OF LICENSURE -CERT**
ACTIVITY: 310010 **JOINT BOARD**
ORGANIZATION: 2250 **JOINT BOARD ADMIN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED SERVICES, OR SUPPLIES, AS NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF THE EXAMINATION.					

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 30 **BOXING AND WRESTLING COMMISSION**
AGENCY: 030 **BOXING - WRESTLING COMMISSION**
ACTIVITY: 302910 **BOXING - WRESTLING COMMISSION**
ORGANIZATION: 7881 **BOXING & WRESTLING COMM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	45	45	45	0	45	45	0
026	Organizational Dues	200	200	200	200	0	200	200	0
050	Personal Service-Temp/Appointe	810	1,156	1,200	1,200	0	1,200	1,200	0
060	Benefits	62	85	91	91	0	92	92	0
070	In-State Travel Reimbursement	828	2,970	2,970	2,000	-970	2,970	2,000	-970
080	Out-Of State Travel Reimb	0	1,620	1,438	1	-1,437	1,569	1	-1,568
TOTAL EXPENSES		1,900	6,076	5,944	3,537	-2,407	6,076	3,538	-2,538
ESTIMATED SOURCE OF FUNDS FOR BOXING & WRESTLING COMM									
General Fund		1,900	6,076	5,944	3,537	-2,407	6,076	3,538	-2,538
TOTAL FUNDS		1,900	6,076	5,944	3,537	-2,407	6,076	3,538	-2,538

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 30 **BOXING AND WRESTLING COMMISSION**
AGENCY: 030 **BOXING - WRESTLING COMMISSION**
ACTIVITY: 302910 **BOXING - WRESTLING COMMISSION**
ORGANIZATION: 7881 **BOXING & WRESTLING COMM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.			Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 97 **DEVELOPMENT DISABILITIES COUNCIL**
AGENCY: 097 **DEVELOPMENT DISABILITIES COUNC**
ACTIVITY: 970010 **DEVELOP. DISABILITIES COUNCIL**
ORGANIZATION: 7135 **COUNCIL EXPENDITURES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	188,337	235,542	196,702	196,702	0	199,351	199,351	0
020	Current Expenses	21,999	44,902	44,902	44,902	0	44,902	44,902	0
022	Rents-Leases Other Than State	0	2,016	3,000	3,000	0	3,300	3,300	0
026	Organizational Dues	4,015	4,015	4,212	4,212	0	4,212	4,212	0
027	Transfers To DOIT	2,173	16,188	10,776	10,776	0	11,367	11,367	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	34,508	38,151	37,403	37,403	0	38,485	38,485	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	1,500	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	0	7,900	8,105	8,105	0	8,112	8,112	0
							E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	570	577	577	0	577	577	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	15,505	10,005	16,602	16,602	0	16,825	16,825	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	1,595	7,000	7,000	7,000	0	7,000	7,000	0
050	Personal Service-Temp/Appointe	0	18,577	18,577	18,577	0	18,577	18,577	0
060	Benefits	81,755	110,934	100,949	100,949	0	107,018	107,018	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 97 **DEVELOPMENT DISABILITIES COUNCIL**
AGENCY: 097 **DEVELOPMENT DISABILITIES COUNC**
ACTIVITY: 970010 **DEVELOP. DISABILITIES COUNCIL**
ORGANIZATION: 7135 **COUNCIL EXPENDITURES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
070	In-State Travel Reimbursement	3,620	8,403	8,403	8,403	0	8,403	8,403	0
072	Grants-Federal	70,050	84,986	106,596	106,596	0	96,204	96,204	0
080	Out-Of State Travel Reimb	5,006	11,000	11,000	11,000	0	11,000	11,000	0
102	Contracts for program services	14,894	35,000	33,950	33,950	0	35,000	35,000	0
103	Contracts for Op Services	0	1	0	0	0	0	0	0
107	Scholarships & Grants	0	1	0	0	0	0	0	0
502	Payments To Providers	0	1	0	0	0	0	0	0
TOTAL EXPENSES		443,457	636,692	610,254	610,254	0	611,833	611,833	0
ESTIMATED SOURCE OF FUNDS FOR COUNCIL EXPENDITURES									
000	Federal Funds	428,563	601,692	576,304	576,304	0	576,833	576,833	0
	General Fund	14,894	35,000	33,950	33,950	0	35,000	35,000	0
TOTAL FUNDS		443,457	636,692	610,254	610,254	0	611,833	611,833	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 05 **EXECUTIVE COUNCIL**
AGENCY: 005 **EXECUTIVE COUNCIL**
ACTIVITY: 052010 **EXECUTIVE COUNCIL**
ORGANIZATION: 1001 **EXECUTIVE COUNCIL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
011	Personal Services-Unclassified	70,108	70,367	75,847	75,847	0	75,846	75,846	0
012	Personal Services-Unclassified 2	59,975	61,760	64,615	64,615	0	64,615	64,615	0
020	Current Expenses	6,439	11,960	11,960	11,960	0	11,960	11,960	0
027	Transfers To DOIT	2,063	156	1,357	1,357	0	1,450	1,450	0
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
030	Equipment New/Replacement	254	1,300	1,300	1,300	0	1,300	1,300	0
050	Personal Service-Temp/Appointe	10,637	17,427	17,427	17,427	0	17,428	17,428	0
060	Benefits	21,374	37,502	26,387	26,387	0	27,016	27,016	0
070	In-State Travel Reimbursement	23,683	23,500	33,000	33,000	0	33,000	33,000	0
080	Out-Of State Travel Reimb	0	1,215	1,215	1,215	0	1,215	1,215	0
TOTAL EXPENSES		194,533	225,187	233,108	233,108	0	233,830	233,830	0
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL									
General Fund		194,533	225,187	233,108	233,108	0	233,830	233,830	0
TOTAL FUNDS		194,533	225,187	233,108	233,108	0	233,830	233,830	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 05 **EXECUTIVE COUNCIL**
AGENCY: 005 **EXECUTIVE COUNCIL**
ACTIVITY: 052010 **EXECUTIVE COUNCIL**
ORGANIZATION: 1001 **EXECUTIVE COUNCIL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				The following payments shall be made in lieu of expenses for members of the Executive Council: District I FY2010 - \$9,000, FY2011 - \$9,000; District II FY2010 - \$6,000, FY2011 - \$6,000; District III FY2010 - \$6,000, FY2011 - \$6,000; District IV FY2010 - \$6,000, FY2011 - \$6,000; District V FY2010 - \$6,000, FY2011 - \$6,000. One twelfth of the amounts specified herein shall be paid to the Councilor who was representing the district on the last day of each month.			The following payments shall be made in lieu of expenses for members of the Executive Council: District I FY2010 - \$9,000, FY2011 - \$9,000; District II FY2010 - \$6,000, FY2011 - \$6,000; District III FY2010 - \$6,000, FY2011 - \$6,000; District IV FY2010 - \$6,000, FY2011 - \$6,000; District V FY2010 - \$6,000, FY2011 - \$6,000. One twelfth of the amounts specified herein shall be paid to the Councilor who was representing the district on the last day of each month.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 39 **BOARD OF MANUFACTURED HOUSING**
AGENCY: 039 **BOARD OF MANUFACTURED HOUSING**
ACTIVITY: 392310 **BOARD OF MANUFACTURED HOUSING**
ORGANIZATION: 4423 **BOARD OF MANUFACTURED HOUSING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,530	1,775	0	1,412	1,412	0	1,082	1,082
022	Rents-Leases Other Than State	1,522	3,200	0	1,431	1,431	0	1,416	1,416
027	Transfers To DOIT	143	1,555	0	169	169	0	514	514
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	12,436	14,795	0	12,250	12,250	0	12,250	12,250
060	Benefits	951	1,090	0	938	938	0	938	938
070	In-State Travel Reimbursement	993	1,500	0	800	800	0	800	800
TOTAL EXPENSES		17,575	23,915	0	17,000	17,000	0	17,000	17,000
ESTIMATED SOURCE OF FUNDS FOR BOARD OF MANUFACTURED									
General Fund		17,575	23,915	0	17,000	17,000	0	17,000	17,000
TOTAL FUNDS		17,575	23,915	0	17,000	17,000	0	17,000	17,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 39 BOARD OF MANUFACTURED HOUSING
AGENCY: 039 BOARD OF MANUFACTURED HOUSING
ACTIVITY: 392310 BOARD OF MANUFACTURED HOUSING
ORGANIZATION: 4423 BOARD OF MANUFACTURED HOUSING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

CATEGORY 01 GENERAL GOVERNMENT

TOTAL EXPENSES	483,976,609	515,385,932	492,851,545	546,877,154	54,025,609	516,305,231	560,769,555	44,464,324
ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT								
FEDERAL FUNDS	32,733,332	22,367,827	44,113,836	43,916,744	-197,092	43,992,893	43,723,350	-269,543
GENERAL FUND	311,437,861	350,673,647	263,908,631	322,617,812	58,709,181	279,170,975	328,467,996	49,297,021
OTHER FUNDS	139,805,416	142,344,458	184,829,078	180,342,598	-4,486,480	193,141,363	188,578,209	-4,563,154
TOTAL FUNDS	483,976,609	515,385,932	492,851,545	546,877,154	54,025,609	516,305,231	560,769,555	44,464,324

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 10 **JUDICIAL BRANCH**
AGENCY: 010 **JUDICIAL BRANCH**
ACTIVITY: 100010 **SUPREME COURT**
ORGANIZATION: 1880 **SUPREMESUPERIORPROBATEDISTR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	23,506,842	24,406,322	27,564,030	26,113,130	-1,450,900	28,052,882	26,671,441	-1,381,441
011	Personal Services-Unclassified	9,620,987	10,594,989	10,816,909	9,519,736	-1,297,173	10,819,309	10,007,075	-812,234
012	Personal Services-Unclassified 2	140,079	185,000	206,993	206,993	0	206,993	206,993	0
016	Personal Services Non Classified	1,401,336	1,728,216	1,789,216	1,789,216	0	1,789,216	1,789,216	0
018	Overtime	43,541	11,571	10,900	10,900	0	10,900	10,900	0
020	Current Expenses	1,973,507	2,067,780	2,180,329	2,082,695	-97,634	2,220,417	2,122,257	-98,160
022	Rents-Leases Other Than State	163,871	152,644	173,200	173,200	0	174,328	174,328	0
024	Maint.Other Than Build.- Grnds	398,039	218,200	199,875	183,582	-16,293	205,054	188,761	-16,293
026	Organizational Dues	143,486	148,101	153,502	95,092	-58,410	158,007	99,597	-58,410
027	Transfers To DOIT	4,909	10,000	10,000	10,000	0	10,000	10,000	0
028	Transfers To General Services	0	0	82,361	82,361	0	84,829	84,829	0
030	Equipment New/Replacement	503,092	490,803	651,295	541,718	-109,577	1,332,786	452,205	-880,581
037	Technology - Hardware	203,487	345,951	1,446,709	1,411,709	-35,000	618,921	605,921	-13,000
038	Technology - Software	92,845	35,000	773,713	423,713	-350,000	425,325	388,325	-37,000
046	Consultants	4,223	0	150,000	0	-150,000	239,000	0	-239,000
048	Contractual Maint.-Build-Grnds	3,323	7,000	7,000	7,000	0	7,000	7,000	0
049	Transfer to Other State Agencies	8,390,358	8,604,266	10,611,679	9,027,319	-1,584,360	14,649,938	8,936,653	-5,713,285
050	Personal Service-Temp/Appointe	617,089	739,237	762,988	725,108	-37,880	779,038	739,297	-39,741
057	Books, Periodicals, Subscriptions	619,223	789,679	812,876	761,184	-51,692	894,143	827,837	-66,306
060	Benefits	14,365,637	15,800,439	18,274,632	17,295,087	-979,545	18,506,663	17,623,051	-883,612
061	Unemployment Compensation	28,110	12,262	12,262	12,262	0	12,262	12,262	0
066	Employee Training	192,803	200,000	232,500	90,000	-142,500	232,500	120,000	-112,500
068	Remuneration	18,684	20,000	30,000	30,000	0	30,000	30,000	0
070	In-State Travel Reimbursement	656,030	619,777	839,803	465,490	-374,313	938,628	540,164	-398,464
080	Out-Of State Travel Reimb	2,496	2,500	2,500	2,500	0	2,500	2,500	0
104	Certification Expense	51,701	55,700	64,300	64,300	0	71,500	71,500	0
108	Provider Payments-Legal Services	27,180	22,524	29,000	29,000	0	29,000	29,000	0
227	Jury Fees and Expenses	898,843	1,073,253	979,204	906,204	-73,000	997,104	924,104	-73,000
230	Interpreter Services	375,158	779,763	437,585	437,585	0	472,592	472,592	0
235	Transcription Services	13,710	44,000	30,000	30,000	0	30,000	30,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100010 SUPREME COURT
ORGANIZATION: 1880 SUPREMESUPERIORPROBATEDISTR

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
402	Court Service Compensation	192,424	350,000	0	0	0	0	0	0
TOTAL EXPENSES		64,653,013	69,514,977	79,335,361	72,527,084	-6,808,277	84,000,835	73,177,808	-10,823,027

ESTIMATED SOURCE OF FUNDS FOR									
001	Transfer from Other Agencies	1,102,584	1,517,221	1,486,694	1,486,694	0	1,516,428	1,516,428	0
002	TRS From Dept Transportation	2,000,000	2,075,418	0	0	0	0	0	0
009	Agency Income	261,835	350,000	0	0	0	0	0	0
	General Fund	61,288,594	65,572,338	75,850,904	69,042,627	-6,808,277	80,486,667	69,663,640	-10,823,027
	Highway Funds	0	0	1,997,763	1,997,763	0	1,997,740	1,997,740	0
TOTAL FUNDS		64,653,013	69,514,977	79,335,361	72,527,084	-6,808,277	84,000,835	73,177,808	-10,823,027

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 10 **JUDICIAL BRANCH**
AGENCY: 010 **JUDICIAL BRANCH**
ACTIVITY: 100010 **SUPREME COURT**
ORGANIZATION: 1995 **MEDIATION AND ARBITRATION FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	125,751	129,642	129,642	0	129,642	129,642	0
020	Current Expenses	0	27,700	13,180	13,180	0	13,180	13,180	0
022	Rents-Leases Other Than State	0	50	2,600	2,600	0	2,600	2,600	0
026	Organizational Dues	0	0	1,250	1,250	0	1,250	1,250	0
028	Transfers To General Services	0	5,400	5,400	5,400	0	5,400	5,400	0
030	Equipment New/Replacement	0	5,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	0	28,923	45,147	45,147	0	45,147	45,147	0
067	Training of Providers	0	0	15,000	15,000	0	15,000	15,000	0
068	Remuneration	0	143,770	150,000	150,000	0	150,000	150,000	0
070	In-State Travel Reimbursement	0	3,000	4,145	4,145	0	4,145	4,145	0
TOTAL EXPENSES		0	339,594	371,364	371,364	0	371,364	371,364	0
ESTIMATED SOURCE OF FUNDS FOR MEDIATION AND ARBITRATION									
003	Revolving Funds	0	143,770	150,000	150,000	0	150,000	150,000	0
005	Private Local Funds	0	45,000	0	0	0	0	0	0
008	Agency Income	0	150,824	221,364	221,364	0	221,364	221,364	0
TOTAL FUNDS		0	339,594	371,364	371,364	0	371,364	371,364	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 10 JUDICIAL BRANCH
 AGENCY: 010 JUDICIAL BRANCH
 ACTIVITY: 100010 SUPREME COURT
 ORGANIZATION: 5445 LAW LIBRARY REVOLVING FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	229	0	0	0	0	0	0	0
049	Transfer to Other State Agencies	200	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	10,306	0	0	0	0	0	0	0
060	Benefits	594	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,910	0	0	0	0	0	0	0
TOTAL EXPENSES		13,239	0	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR LAW LIBRARY REVOLVING									
003	Revolving Funds	13,239	0	0	0	0	0	0	0
TOTAL FUNDS		13,239	0	0	0	0	0	0	0

ACTIVITY 100010 SUPREME COURT

TOTAL EXPENSES	64,666,252	69,854,571	79,706,725	72,898,448	-6,808,277	84,372,199	73,549,172	-10,823,027
ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT								
GENERAL FUND	61,288,594	65,572,338	75,850,904	69,042,627	-6,808,277	80,486,667	69,663,640	-10,823,027
HIGHWAY FUNDS	0	0	1,997,763	1,997,763	0	1,997,740	1,997,740	0
OTHER FUNDS	3,377,658	4,282,233	1,858,058	1,858,058	0	1,887,792	1,887,792	0
TOTAL FUNDS	64,666,252	69,854,571	79,706,725	72,898,448	-6,808,277	84,372,199	73,549,172	-10,823,027

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100510 WORKERS COMPENSATION
ORGANIZATION: 8010 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	145,647	403,988	254,000	254,000	0	254,000	254,000	0
TOTAL EXPENSES		145,647	403,988	254,000	254,000	0	254,000	254,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	145,647	403,988	254,000	254,000	0	254,000	254,000	0
TOTAL FUNDS	145,647	403,988	254,000	254,000	0	254,000	254,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 10 **JUDICIAL BRANCH**
AGENCY: 010 **JUDICIAL BRANCH**
ACTIVITY: 101010 **COURT SECURITY**
ORGANIZATION: 2034 **COURT SECURITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	367,198	520,510	544,268	425,228	-119,040	557,802	433,026	-124,776
018	Overtime	19,371	12,738	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	15,448	16,375	16,991	16,991	0	17,300	17,300	0
022	Rents-Leases Other Than State	0	84	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	7,500	7,500	32,000	32,000	0	32,000	32,000	0
030	Equipment New/Replacement	64,217	65,098	170,439	95,439	-75,000	284,630	214,630	-70,000
050	Personal Service-Temp/Appointe	1,086,346	1,022,450	1,219,962	1,182,046	-37,916	1,219,962	1,122,462	-97,500
060	Benefits	287,117	323,376	338,043	302,584	-35,459	342,848	306,249	-36,599
070	In-State Travel Reimbursement	54,381	37,305	64,605	64,605	0	67,835	67,835	0
229	Sheriff Reimbursement	1,231,057	1,350,000	1,350,000	1,334,000	-16,000	1,350,000	1,318,000	-32,000
TOTAL EXPENSES		3,132,635	3,355,436	3,756,308	3,472,893	-283,415	3,892,377	3,531,502	-360,875

ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY									
General Fund	3,132,635	3,355,436	3,756,308	3,472,893	-283,415	3,892,377	3,531,502	-360,875	
TOTAL FUNDS	3,132,635	3,355,436	3,756,308	3,472,893	-283,415	3,892,377	3,531,502	-360,875	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 10 **JUDICIAL BRANCH**
AGENCY: 010 **JUDICIAL BRANCH**
ACTIVITY: 102010 **JUDICIAL CONDUCT COMMITTEE**
ORGANIZATION: 2015 **JUDICIAL CONDUCT COMMITTEE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	71,090	81,674	83,522	83,522	0	83,522	83,522	0
060	Benefits	9,925	6,018	6,389	6,389	0	6,389	6,389	0
105	Regulatory Hearing Expense	0	44,750	52,600	42,600	-10,000	52,600	42,600	-10,000
108	Provider Payments-Legal Services	27,290	0	0	0	0	0	0	0
TOTAL EXPENSES		108,305	132,442	142,511	132,511	-10,000	142,511	132,511	-10,000
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT									
General Fund		108,305	132,442	142,511	132,511	-10,000	142,511	132,511	-10,000
TOTAL FUNDS		108,305	132,442	142,511	132,511	-10,000	142,511	132,511	-10,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 10 JUDICIAL BRANCH
 AGENCY: 010 JUDICIAL BRANCH
 ACTIVITY: 102510 COURT IMPROVEMENT PROJECT
 ORGANIZATION: 2722 COURT IMPROVEMENT PROJECT FY07

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
402	Court Service Compensation	0	232,092	332,306	332,306	0	335,978	335,978	0
	TOTAL EXPENSES	0	232,092	332,306	332,306	0	335,978	335,978	0

ESTIMATED SOURCE OF FUNDS FOR COURT IMPROVEMENT									
000	Federal Funds	0	232,092	332,306	332,306	0	335,978	335,978	0
	TOTAL FUNDS	0	232,092	332,306	332,306	0	335,978	335,978	0

AGENCY 010 JUDICIAL BRANCH

TOTAL EXPENSES	68,052,839	73,978,529	84,191,850	77,090,158	-7,101,692	88,997,065	77,803,163	-11,193,902	
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH									
FEDERAL FUNDS	0	232,092	332,306	332,306	0	335,978	335,978	0	
GENERAL FUND	64,675,181	69,464,204	80,003,723	72,902,031	-7,101,692	84,775,555	73,581,653	-11,193,902	
HIGHWAY FUNDS	0	0	1,997,763	1,997,763	0	1,997,740	1,997,740	0	
OTHER FUNDS	3,377,658	4,282,233	1,858,058	1,858,058	0	1,887,792	1,887,792	0	
TOTAL FUNDS	68,052,839	73,978,529	84,191,850	77,090,158	-7,101,692	88,997,065	77,803,163	-11,193,902	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2220 **ADMINISTRATION AND ARMORIES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	872,824	964,066	1,037,743	1,037,743	0	1,055,712	1,055,712	0
011	Personal Services-Unclassified	96,917	100,401	104,364	104,364	0	104,364	104,364	0
012	Personal Services-Unclassified 2	79,420	72,972	90,606	90,606	0	90,606	90,606	0
018	Overtime	14,496	21,230	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	51,886	55,501	89,701	89,701	0	89,701	89,701	0
022	Rents-Leases Other Than State	181,776	181,776	211,920	211,920	0	222,420	222,420	0
023	Heat- Electricity - Water	14,988	15,000	17,000	17,000	0	18,600	18,600	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	0	0	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	937	1,200	1,200	1,200	0	1,200	1,200	0
027	Transfers To DOIT	2,532	8,869	6,592	6,592	0	6,881	6,881	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	41,992	36,146	500	500	0	15,584	15,584	0
041	Audit Fund Set Aside	26	27	60	60	0	60	60	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	1,344	1,344	2,740	2,740	0	2,740	2,740	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
047	Own Forces Maint.-Build.-Grnds	0	40,000	20,000	20,000	0	20,000	20,000	0
048	Contractual Maint.-Build-Grnds	80,000	40,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	725	725	756	756	0	756	756	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2220 **ADMINISTRATION AND ARMORIES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	12,945	14,861	20,000	20,000	0	20,000	20,000	0
060	Benefits	455,683	540,065	600,568	600,568	0	639,326	639,326	0
070	In-State Travel Reimbursement	8,400	10,000	8,200	8,200	0	8,200	8,200	0
080	Out-Of State Travel Reimb	921	9,500	4,000	4,000	0	4,000	4,000	0
103	Contracts for Op Services	0	0	30,000	30,000	0	30,000	30,000	0
250	State Active Duty	0	50,000	0	0	0	0	0	0
TOTAL EXPENSES		1,917,812	2,163,683	2,272,450	2,272,450	0	2,356,650	2,356,650	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND									
000	Federal Funds	28,914	26,441	35,081	35,081	0	35,778	35,778	0
	General Fund	1,888,898	2,137,242	2,237,369	2,237,369	0	2,320,872	2,320,872	0
TOTAL FUNDS		1,917,812	2,163,683	2,272,450	2,272,450	0	2,356,650	2,356,650	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2230 **NH SERVICE AWARD FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	10,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	0	10,000	10,000	10,000	0	10,000	10,000	0
ESTIMATED SOURCE OF FUNDS FOR NH SERVICE AWARD FUND									
	General Fund	0	10,000	10,000	10,000	0	10,000	10,000	0
	TOTAL FUNDS	0	10,000	10,000	10,000	0	10,000	10,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2233 **AIR NATIONAL GUARD MNT/OPER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	756,435	848,928	908,153	908,153	0	923,884	923,884	0
018	Overtime	46,392	47,768	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	60,516	63,975	66,075	66,075	0	66,075	66,075	0
022	Rents-Leases Other Than State	2,000	2,100	0	0	0	0	0	0
023	Heat- Electricity - Water	810,437	1,551,000	850,000	850,000	0	850,000	850,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	0	0	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	1,834	2,000	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	1,643	2,371	2,200	2,200	0	2,300	2,300	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	49,494	57,940	60,670	60,670	0	61,660	61,660	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
047	Own Forces Maint.-Build.-Grnds	0	30,000	60,000	60,000	0	60,000	60,000	0
048	Contractual Maint.-Build-Grnds	51,424	32,475	0	0	0	0	0	0
049	Transfer to Other State Agencies	625	625	504	504	0	504	504	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	391,743	417,110	529,121	529,121	0	563,546	563,546	0
070	In-State Travel Reimbursement	0	1,000	500	500	0	500	500	0
080	Out-Of State Travel Reimb	0	3,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		2,172,543	3,060,292	2,534,723	2,534,723	0	2,585,969	2,585,969	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2233 **AIR NATIONAL GUARD MNT/OPER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR AIR NATIONAL GUARD									
000	Federal Funds	1,642,172	2,310,296	1,916,761	1,916,761	0	1,955,472	1,955,472	0
	General Fund	530,371	749,996	617,962	617,962	0	630,497	630,497	0
	TOTAL FUNDS	2,172,543	3,060,292	2,534,723	2,534,723	0	2,585,969	2,585,969	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2235 **INTEGRATED TRAINING AREA MGT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	3,185	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	0	10,000	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	0	0	70,000	70,000	0	70,000	70,000	0
024	Maint.Other Than Build.- Grnds	0	0	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	23	121	210	210	0	210	210	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	247	260	260	0	260	260	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
047	Own Forces Maint.-Build.-Grnds	0	20,000	15,000	15,000	0	15,000	15,000	0
048	Contractual Maint.-Build-Grnds	23,094	20,000	0	0	0	0	0	0
060	Benefits	0	1,482	593	593	0	593	593	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel Reimb	0	5,000	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	0	60,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		23,117	120,535	206,563	206,563	0	206,563	206,563	0

ESTIMATED SOURCE OF FUNDS FOR INTEGRATED TRAINING AREA									
000	Federal Funds	23,117	120,535	206,563	206,563	0	206,563	206,563	0
TOTAL FUNDS		23,117	120,535	206,563	206,563	0	206,563	206,563	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2237 **AIR GUARD SECURITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	242,640	402,110	442,679	442,679	0	454,602	454,602	0
018	Overtime	1,715	5,308	5,000	5,000	0	5,000	5,000	0
019	Holiday Pay	4,175	18,046	12,000	12,000	0	12,000	12,000	0
020	Current Expenses	781	10,000	20,000	20,000	0	20,000	20,000	0
030	Equipment New/Replacement	0	0	40,000	40,000	0	40,000	40,000	0
041	Audit Fund Set Aside	416	655	900	900	0	950	950	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	20,429	32,947	38,800	38,800	0	39,850	39,850	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	300	300	288	288	0	288	288	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	146,177	197,911	279,026	279,026	0	298,755	298,755	0
070	In-State Travel Reimbursement	0	1,500	500	500	0	500	500	0
080	Out-Of State Travel Reimb	0	5,000	5,000	5,000	0	5,000	5,000	0
231	Security Expenses	0	10,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		416,633	683,777	894,193	894,193	0	926,945	926,945	0

ESTIMATED SOURCE OF FUNDS FOR AIR GUARD SECURITY									
000	Federal Funds	416,633	683,777	894,193	894,193	0	926,945	926,945	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRNTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2237 AIR GUARD SECURITY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		416,633	683,777	894,193	894,193	0	926,945	926,945	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2240 **ARMY AND STATE 50/50**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	90,591	0	0	0	0	0	0
018	Overtime	7,651	31,845	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	50,000	50,000	41,700	41,700	0	41,700	41,700	0
023	Heat- Electricity - Water	697,693	1,229,000	768,746	768,746	0	757,050	757,050	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	0	0	7,000	7,000	0	7,000	7,000	0
030	Equipment New/Replacement	5,656	60,000	0	0	0	0	0	0
041	Audit Fund Set Aside	469	933	870	870	0	880	880	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	314	1,233	4,680	4,680	0	4,850	4,850	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
047	Own Forces Maint.-Build.-Grnds	175,054	350,000	80,000	80,000	0	80,000	80,000	0
048	Contractual Maint.-Build-Grnds	0	50,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	0	0	72	72	0	72	72	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	1,241	56,953	2,965	2,965	0	2,965	2,965	0
070	In-State Travel Reimbursement	79	1,000	500	500	0	500	500	0
080	Out-Of State Travel Reimb	636	5,000	1,000	1,000	0	1,000	1,000	0
103	Contracts for Op Services	0	0	460,000	460,000	0	460,000	460,000	0
TOTAL EXPENSES		938,793	1,926,555	1,382,533	1,382,533	0	1,371,017	1,371,017	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2240 **ARMY AND STATE 50/50**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR ARMY AND STATE 50/50									
000	Federal Funds	469,789	964,361	694,041	694,041	0	688,373	688,373	0
	General Fund	469,004	962,194	688,492	688,492	0	682,644	682,644	0
	TOTAL FUNDS	938,793	1,926,555	1,382,533	1,382,533	0	1,371,017	1,371,017	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2243 **ANTITERRORISM ACTIVITIES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	201	200	200	0	200	200	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
102	Contracts for program services	0	200,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		0	200,201	200,200	200,200	0	200,200	200,200	0
ESTIMATED SOURCE OF FUNDS FOR ANTITERRORISM ACTIVITIES									
000	Federal Funds	0	200,201	200,200	200,200	0	200,200	200,200	0
TOTAL FUNDS		0	200,201	200,200	200,200	0	200,200	200,200	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2244 **ARMY SUSTAINABLE RANGE PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	201	200	200	0	200	200	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
102	Contracts for program services	0	200,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		0	200,201	200,200	200,200	0	200,200	200,200	0
ESTIMATED SOURCE OF FUNDS FOR ARMY SUSTAINABLE RANGE									
000	Federal Funds	0	200,201	200,200	200,200	0	200,200	200,200	0
TOTAL FUNDS		0	200,201	200,200	200,200	0	200,200	200,200	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2245 **ARMY GUARD FACILITIES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	420,456	441,321	479,385	479,385	0	487,714	487,714	0
018	Overtime	5,407	106,150	30,000	30,000	0	30,000	30,000	0
020	Current Expenses	34,273	160,001	71,300	71,300	0	71,300	71,300	0
022	Rents-Leases Other Than State	31,644	600,000	700,000	700,000	0	700,000	700,000	0
023	Heat- Electricity - Water	311,166	400,000	445,000	445,000	0	457,000	457,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	0	0	80,000	80,000	0	80,000	80,000	0
030	Equipment New/Replacement	3,358	50,000	30,000	30,000	0	30,000	30,000	0
041	Audit Fund Set Aside	3,496	4,749	6,400	6,400	0	6,450	6,450	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	35,006	39,568	44,000	44,000	0	44,000	44,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
047	Own Forces Maint.-Build.-Grnds	0	500,000	80,000	80,000	0	80,000	80,000	0
048	Contractual Maint.-Build-Grnds	1,038,170	2,130,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	250	250	96,288	96,288	0	96,288	96,288	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	169,264	254,665	232,081	232,081	0	246,576	246,576	0
070	In-State Travel Reimbursement	226	50,000	8,000	8,000	0	8,000	8,000	0
080	Out-Of State Travel Reimb	19,964	100,000	50,000	50,000	0	50,000	50,000	0
103	Contracts for Op Services	0	0	4,000,000	4,000,000	0	4,000,000	4,000,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2245 ARMY GUARD FACILITIES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		2,072,680	4,836,704	6,352,454	6,352,454	0	6,387,328	6,387,328	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES									
000	Federal Funds	2,072,680	4,836,704	6,352,454	6,352,454	0	6,387,328	6,387,328	0
TOTAL FUNDS		2,072,680	4,836,704	6,352,454	6,352,454	0	6,387,328	6,387,328	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2246 **DISTANCE LEARNING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	10,000	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	0	0	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	0	20,000	0	0	0	0	0	0
041	Audit Fund Set Aside	0	246	222	222	0	222	222	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	0	5,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel Reimb	0	10,000	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	0	200,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		0	245,246	222,222	222,222	0	222,222	222,222	0

ESTIMATED SOURCE OF FUNDS FOR DISTANCE LEARNING									
000	Federal Funds	0	245,246	222,222	222,222	0	222,222	222,222	0
TOTAL FUNDS		0	245,246	222,222	222,222	0	222,222	222,222	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2247 **ARMY GUARD MAILROOM OPERATIONS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	31,986	59,932	61,083	61,083	0	62,987	62,987	0
018	Overtime	1,747	3,185	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	0	2,001	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	0	0	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	25,000	0	0	0	0	0	0
041	Audit Fund Set Aside	47	91	120	120	0	125	125	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	2,773	2,631	5,600	5,600	0	5,700	5,700	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
047	Own Forces Maint.-Build.-Grnds	0	7,000	6,000	6,000	0	6,000	6,000	0
048	Contractual Maint.-Build-Grnds	0	3,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	25	25	48	48	0	48	48	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	10,895	29,360	32,451	32,451	0	34,705	34,705	0
070	In-State Travel Reimbursement	0	100	0	0	0	0	0	0
080	Out-Of State Travel Reimb	0	3,000	0	0	0	0	0	0
103	Contracts for Op Services	0	0	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		47,473	135,325	113,302	113,302	0	117,565	117,565	0

ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD MAILROOM									
000	Federal Funds	47,473	135,325	113,302	113,302	0	117,565	117,565	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRNTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2247 ARMY GUARD MAILROOM OPERATIONS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		47,473	135,325	113,302	113,302	0	117,565	117,565	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2248 **ELECTRONIC SECURITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	75,520	79,819	86,280	86,280	0	89,646	89,646	0
018	Overtime	361	7,431	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	1,991	5,000	5,000	5,000	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	0	0	20,000	20,000	0	20,000	20,000	0
030	Equipment New/Replacement	4,899	30,000	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	143	285	270	270	0	275	275	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	6,237	6,757	7,600	7,600	0	7,900	7,900	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
047	Own Forces Maint.-Build.-Grnds	0	30,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	0	20,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	25	25	48	48	0	48	48	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	31,281	40,586	40,568	40,568	0	43,289	43,289	0
070	In-State Travel Reimbursement	250	3,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel Reimb	4,799	8,000	8,000	8,000	0	8,000	8,000	0
231	Security Expenses	14,025	60,000	80,000	80,000	0	80,000	80,000	0
TOTAL EXPENSES		139,531	290,903	264,766	264,766	0	271,158	271,158	0

ESTIMATED SOURCE OF FUNDS FOR ELECTRONIC SECURITY									
000	Federal Funds	139,531	290,903	264,766	264,766	0	271,158	271,158	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRNTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2248 ELECTRONIC SECURITY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		139,531	290,903	264,766	264,766	0	271,158	271,158	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2251 **ARMORY RENTAL AND USAGE SUPPOR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	16,156	37,153	35,000	35,000	0	35,000	35,000	0
020	Current Expenses	0	12,000	20,000	20,000	0	20,000	20,000	0
023	Heat- Electricity - Water	13,000	1,000	13,000	13,000	0	13,000	13,000	0
024	Maint.Other Than Build.- Grnds	0	0	10,000	10,000	0	10,000	10,000	0
042	Additional Fringe Benefits	1,328	2,877	2,954	2,954	0	2,954	2,954	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
047	Own Forces Maint.-Build.-Grnds	10,000	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	2,636	17,282	6,920	6,920	0	6,920	6,920	0
070	In-State Travel Reimbursement	493	2,500	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		43,613	82,812	99,374	99,374	0	99,374	99,374	0
ESTIMATED SOURCE OF FUNDS FOR ARMORY RENTAL AND USAGE									
003	Revolving Funds	10,000	10,000	10,000	10,000	0	10,000	10,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2251 **ARMORY RENTAL AND USAGE SUPPOR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	33,613	72,812	89,374	89,374	0	89,374	89,374	0
<p style="font-size: small; margin: 0;"> I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14 </p> <p style="font-size: small; margin: 0;"> I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14 </p>									
TOTAL FUNDS		43,613	82,812	99,374	99,374	0	99,374	99,374	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2252 **AIR GUARD ADMIN - UTILITIES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	96,074	89,544	81,308	81,308	0	83,458	83,458	0
018	Overtime	71,644	53,075	90,000	90,000	0	90,000	90,000	0
020	Current Expenses	0	0	1,000	1,000	0	1,000	1,000	0
023	Heat- Electricity - Water	809,693	1,011,000	1,012,000	1,012,000	0	1,012,000	1,012,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	2,000	0	0	0	0	0	0
041	Audit Fund Set Aside	1,072	1,267	1,400	1,400	0	1,450	1,450	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	15,791	13,593	19,000	19,000	0	19,500	19,500	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	50	50	48	48	0	48	48	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	24,392	32,907	50,000	50,000	0	50,000	50,000	0
060	Benefits	49,040	68,767	64,495	64,495	0	67,415	67,415	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
080	Out-Of State Travel Reimb	5,530	6,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		1,073,286	1,278,303	1,329,351	1,329,351	0	1,334,971	1,334,971	0

ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ADMIN - UTILITIES					
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRNTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2252 **AIR GUARD ADMIN - UTILITIES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	1,073,286	1,278,303	1,329,351	1,329,351	0	1,334,971	1,334,971	0
	TOTAL FUNDS	1,073,286	1,278,303	1,329,351	1,329,351	0	1,334,971	1,334,971	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2255 **ARMY AVIATION SUPP FACILITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	103,144	107,352	116,299	116,299	0	118,154	118,154	0
018	Overtime	4,483	31,845	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	7,035	50,000	15,000	15,000	0	15,000	15,000	0
022	Rents-Leases Other Than State	0	3,000	20,000	20,000	0	20,000	20,000	0
023	Heat- Electricity - Water	223,599	500,000	400,000	400,000	0	400,000	400,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	0	0	50,000	50,000	0	50,000	50,000	0
030	Equipment New/Replacement	41,125	70,000	65,750	65,750	0	70,300	70,300	0
041	Audit Fund Set Aside	560	1,615	1,100	1,100	0	1,200	1,200	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	8,847	10,780	10,700	10,700	0	10,900	10,900	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
047	Own Forces Maint.-Build.-Grnds	0	300,000	150,000	150,000	0	150,000	150,000	0
048	Contractual Maint.-Build-Grnds	114,958	220,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	75	75	72	72	0	72	72	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	53,511	64,750	70,001	70,001	0	74,539	74,539	0
070	In-State Travel Reimbursement	178	5,000	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel Reimb	1,775	10,000	3,000	3,000	0	3,000	3,000	0
103	Contracts for Op Services	0	0	100,000	100,000	0	100,000	100,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2255 **ARMY AVIATION SUPP FACILITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		559,290	1,374,417	1,013,422	1,013,422	0	1,024,665	1,024,665	0
ESTIMATED SOURCE OF FUNDS FOR ARMY AVIATION SUPP									
000	Federal Funds	559,290	1,374,417	1,013,422	1,013,422	0	1,024,665	1,024,665	0
TOTAL FUNDS		559,290	1,374,417	1,013,422	1,013,422	0	1,024,665	1,024,665	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2256 **FIRE DEPARTMENT - PEASE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,478,522	1,683,732	1,747,002	1,747,002	0	1,781,403	1,781,403	0
018	Overtime	104,955	127,380	180,000	180,000	0	180,000	180,000	0
019	Holiday Pay	63,458	84,920	80,000	80,000	0	80,000	80,000	0
020	Current Expenses	26,525	85,001	80,000	80,000	0	80,000	80,000	0
030	Equipment New/Replacement	0	2,000	0	0	0	0	0	0
041	Audit Fund Set Aside	2,717	2,895	3,400	3,400	0	3,500	3,500	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	135,378	146,825	170,000	170,000	0	173,000	173,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	875	875	840	840	0	840	840	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	905,436	881,964	1,118,842	1,118,842	0	1,183,006	1,183,006	0
070	In-State Travel Reimbursement	79	2,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel Reimb	1,025	6,000	6,000	6,000	0	6,000	6,000	0
TOTAL EXPENSES		2,718,970	3,023,592	3,387,084	3,387,084	0	3,488,749	3,488,749	0

ESTIMATED SOURCE OF FUNDS FOR FIRE DEPARTMENT - PEASE									
000	Federal Funds	2,718,970	3,023,592	3,387,084	3,387,084	0	3,488,749	3,488,749	0
TOTAL FUNDS		2,718,970	3,023,592	3,387,084	3,387,084	0	3,488,749	3,488,749	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2262 **ARNG ENVIRONMENTAL RESOURCES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	153,386	187,985	186,098	186,098	0	191,428	191,428	0
018	Overtime	10	5,308	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	2,525	8,000	30,000	30,000	0	30,000	30,000	0
024	Maint.Other Than Build.- Grnds	0	0	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	400	22,000	28,500	28,500	0	28,500	28,500	0
041	Audit Fund Set Aside	476	1,186	970	970	0	990	990	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	12,609	16,285	17,600	17,600	0	18,100	18,100	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	100	100	96	96	0	96	96	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	16,984	16,000	16,000	0	16,000	16,000	0
060	Benefits	83,839	91,164	118,373	118,373	0	126,681	126,681	0
070	In-State Travel Reimbursement	169	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel Reimb	17,887	50,000	40,000	40,000	0	40,000	40,000	0
102	Contracts for program services	0	0	500,000	500,000	0	500,000	500,000	0
103	Contracts for Op Services	105,468	800,000	0	0	0	0	0	0
TOTAL EXPENSES		376,869	1,200,012	953,637	953,637	0	967,795	967,795	0

ESTIMATED SOURCE OF FUNDS FOR ARNG ENVIRONMENTAL									
000	Federal Funds	376,869	1,200,012	953,637	953,637	0	967,795	967,795	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2262 **ARNG ENVIRONMENTAL RESOURCES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	TOTAL FUNDS	376,869	1,200,012	953,637	953,637	0	967,795	967,795	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
 AGENCY: 012 ADJUTANT GENERAL
 ACTIVITY: 120010 ADJUTANT GENERAL
 ORGANIZATION: 2266 ARMY GUARD SECURITY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
023	Heat- Electricity - Water	4,624	5,000	12,000	12,000	0	12,000	12,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
041	Audit Fund Set Aside	741	906	1,012	1,012	0	1,012	1,012	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
231	Security Expenses	682,405	900,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
TOTAL EXPENSES		687,770	905,906	1,013,012	1,013,012	0	1,013,012	1,013,012	0

ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD SECURITY									
000	Federal Funds	687,770	905,906	1,013,012	1,013,012	0	1,013,012	1,013,012	0
TOTAL FUNDS		687,770	905,906	1,013,012	1,013,012	0	1,013,012	1,013,012	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2269 **ARMY GUARD ENVIRONMENTALIST**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	49,913	52,308	56,097	56,097	0	56,097	56,097	0
041	Audit Fund Set Aside	60	58	75	75	0	80	80	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	3,077	3,038	3,600	3,600	0	3,600	3,600	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	25	25	24	24	0	24	24	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	26,403	24,332	33,080	33,080	0	35,082	35,082	0
TOTAL EXPENSES		79,478	79,761	92,876	92,876	0	94,883	94,883	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD									
000	Federal Funds	60,394	60,596	70,576	70,576	0	72,082	72,082	0
	General Fund	19,084	19,165	22,300	22,300	0	22,801	22,801	0
TOTAL FUNDS		79,478	79,761	92,876	92,876	0	94,883	94,883	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2272 **CIVIL AIR PATROL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	3,000	3,000	0	3,000	3,000	0
022	Rents-Leases Other Than State	0	0	3,000	3,000	0	3,000	3,000	0
073	Grants-Non Federal	61,628	61,628	61,628	61,628	0	61,628	61,628	0
TOTAL EXPENSES		61,628	61,628	67,628	67,628	0	67,628	67,628	0
ESTIMATED SOURCE OF FUNDS FOR CIVIL AIR PATROL									
	General Fund	61,628	61,628	67,628	67,628	0	67,628	67,628	0
TOTAL FUNDS		61,628	61,628	67,628	67,628	0	67,628	67,628	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2274 **CENTRALIZED PERSONNEL PLAN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	31,669	32,851	97,156	97,156	0	99,284	99,284	0
018	Overtime	0	10,615	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	0	2,001	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	90	73	175	175	0	180	180	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	4,681	3,366	8,400	8,400	0	8,600	8,600	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	25	25	24	24	0	24	24	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	25,273	0	0	0	0	0	0	0
060	Benefits	27,970	20,219	54,995	54,995	0	58,664	58,664	0
070	In-State Travel Reimbursement	0	1,500	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel Reimb	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		89,708	75,650	170,250	170,250	0	176,252	176,252	0

ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED PERSONNEL									
000	Federal Funds	89,708	75,650	170,250	170,250	0	176,252	176,252	0
TOTAL FUNDS		89,708	75,650	170,250	170,250	0	176,252	176,252	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
 AGENCY: 012 ADJUTANT GENERAL
 ACTIVITY: 120010 ADJUTANT GENERAL
 ORGANIZATION: 2276 SURFACE FUEL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	101	121	400	400	0	400	400	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
217	Inter-Agency Payments	101,065	120,000	400,000	400,000	0	400,000	400,000	0
	TOTAL EXPENSES	101,166	120,121	400,400	400,400	0	400,400	400,400	0
ESTIMATED SOURCE OF FUNDS FOR SURFACE FUEL									
000	Federal Funds	101,166	120,121	400,400	400,400	0	400,400	400,400	0
	TOTAL FUNDS	101,166	120,121	400,400	400,400	0	400,400	400,400	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2277 **JOINT FAMILY SUPPORT ASSISTNCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	4,000	4,000	0	4,000	4,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
217	Inter-Agency Payments	0	0	4,000,000	4,000,000	0	4,000,000	4,000,000	0
TOTAL EXPENSES		0	0	4,004,000	4,004,000	0	4,004,000	4,004,000	0
ESTIMATED SOURCE OF FUNDS FOR JOINT FAMILY SUPPORT									
000	Federal Funds	0	0	4,004,000	4,004,000	0	4,004,000	4,004,000	0
TOTAL FUNDS		0	0	4,004,000	4,004,000	0	4,004,000	4,004,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2291 **NH MEDAL OF HONOR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1	1	0	1	1	0
	TOTAL EXPENSES	0	0	1	1	0	1	1	0
ESTIMATED SOURCE OF FUNDS FOR NH MEDAL OF HONOR									
	General Fund	0	0	1	1	0	1	1	0
	TOTAL FUNDS	0	0	1	1	0	1	1	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 6157 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	2,716	500	500	500	0	500	500	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	2,716	500	500	500	0	500	500	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT									
	General Fund	2,716	500	500	500	0	500	500	0
	TOTAL FUNDS	2,716	500	500	500	0	500	500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 8148 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	18,521	25,000	25,000	25,000	0	25,000	25,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	18,521	25,000	25,000	25,000	0	25,000	25,000	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	18,521	25,000	25,000	25,000	0	25,000	25,000	0
	TOTAL FUNDS	18,521	25,000	25,000	25,000	0	25,000	25,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 8560 **STATE ACTIVE DUTY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
250	State Active Duty	0	0	1	1	0	1	1	0
TOTAL EXPENSES		0	0	1	1	0	1	1	0
ESTIMATED SOURCE OF FUNDS FOR STATE ACTIVE DUTY									
	General Fund	0	0	1	1	0	1	1	0
TOTAL FUNDS		0	0	1	1	0	1	1	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 3133 **ARNG TELECOMMUNICATIONS PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	200	200	0	200	200	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
102	Contracts for program services	0	0	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		0	0	200,200	200,200	0	200,200	200,200	0
ESTIMATED SOURCE OF FUNDS FOR ARNG TELECOMMUNICATIONS									
000	Federal Funds	0	0	200,200	200,200	0	200,200	200,200	0
TOTAL FUNDS		0	0	200,200	200,200	0	200,200	200,200	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 3134 **AIR GUARD STARBASE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	300	300	0	300	300	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
102	Contracts for program services	0	0	300,000	300,000	0	300,000	300,000	0
TOTAL EXPENSES		0	0	300,300	300,300	0	300,300	300,300	0

ESTIMATED SOURCE OF FUNDS FOR AIR GUARD STARBASE									
000	Federal Funds	0	0	300,300	300,300	0	300,300	300,300	0
TOTAL FUNDS		0	0	300,300	300,300	0	300,300	300,300	0

ACTIVITY 120010 ADJUTANT GENERAL

TOTAL EXPENSES	13,541,597	22,101,124	27,710,642	27,710,642	0	28,053,548	28,053,548	0	
ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL									
FEDERAL FUNDS	10,507,762	18,052,587	23,942,015	23,942,015	0	24,194,230	24,194,230	0	
GENERAL FUND	2,990,222	3,965,725	3,669,253	3,669,253	0	3,759,944	3,759,944	0	
OTHER FUNDS	43,613	82,812	99,374	99,374	0	99,374	99,374	0	
TOTAL FUNDS	13,541,597	22,101,124	27,710,642	27,710,642	0	28,053,548	28,053,548	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL DEPARTMENT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 121010 **N.H. STATE VETERANS CEMETERY**
ORGANIZATION: 2260 **CEMETERY OPERATIONS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	260,232	285,344	299,965	299,965	0	303,800	303,800	0
018	Overtime	5,149	5,308	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	15,999	16,500	16,450	16,450	0	16,450	16,450	0
022	Rents-Leases Other Than State	3,900	4,100	1,824	1,824	0	1,824	1,824	0
023	Heat- Electricity - Water	18,877	19,500	21,000	21,000	0	21,000	21,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	1,000	1,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	0	60	60	60	0	60	60	0
030	Equipment New/Replacement	5,000	38,000	5,000	5,000	0	38,000	38,000	0
041	Audit Fund Set Aside	74	75	90	90	0	90	90	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	2,795	2,795	3,700	3,700	0	3,750	3,750	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
047	Own Forces Maint.-Build.-Grnds	0	15,000	20,000	20,000	0	20,000	20,000	0
048	Contractual Maint.-Build-Grnds	29,000	14,800	0	0	0	0	0	0
049	Transfer to Other State Agencies	200	200	192	192	0	192	192	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	10,104	20,169	19,000	19,000	0	19,000	19,000	0
060	Benefits	128,438	136,687	176,061	176,061	0	187,654	187,654	0
070	In-State Travel Reimbursement	444	500	500	500	0	500	500	0
080	Out-Of State Travel Reimb	0	1,850	800	800	0	800	800	0
102	Contracts for program services	8,000	9,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
 AGENCY: 012 ADJUTANT GENERAL
 ACTIVITY: 121010 N.H. STATE VETERANS CEMETERY
 ORGANIZATION: 2260 CEMETERY OPERATIONS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
103	Contracts for Op Services	0	0	19,000	19,000	0	19,000	19,000	0
TOTAL EXPENSES		489,212	570,888	591,642	591,642	0	640,120	640,120	0

ESTIMATED SOURCE OF FUNDS FOR CEMETERY OPERATIONS									
000 Federal Funds	105,150	75,000	90,046	90,046	0	95,950	95,950	0	
009 Agency Income	40,958	13,000	24,950	24,950	0	29,999	29,999	0	
General Fund	343,104	482,888	476,646	476,646	0	514,171	514,171	0	
TOTAL FUNDS	489,212	570,888	591,642	591,642	0	640,120	640,120	0	

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

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
 AGENCY: 012 ADJUTANT GENERAL
 ACTIVITY: 121010 N.H. STATE VETERANS CEMETERY
 ORGANIZATION: 2260 CEMETERY OPERATIONS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
AGENCY 012 ADJUTANT GENERAL									
	TOTAL EXPENSES	14,030,809	22,672,012	28,302,284	28,302,284	0	28,693,668	28,693,668	0
	ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL								
	FEDERAL FUNDS	10,612,912	18,127,587	24,032,061	24,032,061	0	24,290,180	24,290,180	0
	GENERAL FUND	3,333,326	4,448,613	4,145,899	4,145,899	0	4,274,115	4,274,115	0
	OTHER FUNDS	84,571	95,812	124,324	124,324	0	129,373	129,373	0
	TOTAL FUNDS	14,030,809	22,672,012	28,302,284	28,302,284	0	28,693,668	28,693,668	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 180010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 2500 **OFFICE OF COMMISSIONER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	55,755	69,323	71,276	71,276	0	74,259	74,259	0
011	Personal Services-Unclassified	84,464	96,160	87,858	87,858	0	93,812	93,812	0
020	Current Expenses	9,170	9,770	9,200	9,200	0	9,200	9,200	0
022	Rents-Leases Other Than State	0	105	2,392	2,392	0	2,959	2,959	0
026	Organizational Dues	8,014	8,194	7,500	7,500	0	7,500	7,500	0
027	Transfers To DOIT	7,396	14,774	11,150	11,150	0	38,512	38,512	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	16,787	1,400	0	0	0	15,084	15,084	0
050	Personal Service-Temp/Appointe	938	12,591	14,260	14,260	0	16,730	16,730	0
060	Benefits	60,786	77,904	82,789	82,789	0	90,019	90,019	0
070	In-State Travel Reimbursement	4,561	4,712	5,900	5,900	0	6,100	6,100	0
TOTAL EXPENSES		247,871	294,933	292,325	292,325	0	354,175	354,175	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER									
General Fund		247,871	294,933	292,325	292,325	0	354,175	354,175	0
TOTAL FUNDS		247,871	294,933	292,325	292,325	0	354,175	354,175	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 18 AGRICULTURE
 AGENCY: 018 AGRICULTURE, DEPT OF
 ACTIVITY: 180010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 8161 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	94	1,900	1,100	1,100	0	1,100	1,100	0
062	Workers Compensation	8	1,000	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	102	2,900	2,100	2,100	0	2,100	2,100	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	102	2,900	2,100	2,100	0	2,100	2,100	0
	TOTAL FUNDS	102	2,900	2,100	2,100	0	2,100	2,100	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 18 AGRICULTURE
 AGENCY: 018 AGRICULTURE, DEPT OF
 ACTIVITY: 180010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 3136 MILK PRODUCERS EMERG RELIEF FND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	TOTAL EXPENSES	0	0	0	0	0	0	0	0
	ESTIMATED SOURCE OF FUNDS FOR MILK PRODUCERS EMERG								
	TOTAL FUNDS	0	0	0	0	0	0	0	0
ACTIVITY	180010 OFFICE OF THE COMMISSIONER								
	TOTAL EXPENSES	247,973	297,833	294,425	294,425	0	356,275	356,275	0
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE								
	GENERAL FUND	247,973	297,833	294,425	294,425	0	356,275	356,275	0
	TOTAL FUNDS	247,973	297,833	294,425	294,425	0	356,275	356,275	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 180510 **DIV OF WEIGHTS & MEASURES**
ORGANIZATION: 2133 **DIV WEIGHTS - MEASURES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	182,638	195,875	199,241	199,241	0	203,421	203,421	0
018	Overtime	0	0	21,575	21,575	0	21,575	21,575	0
020	Current Expenses	17,019	22,430	15,000	15,000	0	15,969	15,969	0
022	Rents-Leases Other Than State	114	0	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	850	850	0	0	0	0	0	0
030	Equipment New/Replacement	12,360	16,000	0	0	0	0	0	0
060	Benefits	70,074	91,114	105,681	105,681	0	112,308	112,308	0
070	In-State Travel Reimbursement	15,992	15,379	21,869	21,869	0	22,791	22,791	0
TOTAL EXPENSES		299,047	341,648	363,366	363,366	0	376,064	376,064	0
ESTIMATED SOURCE OF FUNDS FOR DIV WEIGHTS - MEASURES									
General Fund		299,047	341,648	363,366	363,366	0	376,064	376,064	0
TOTAL FUNDS		299,047	341,648	363,366	363,366	0	376,064	376,064	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 181010 **DIV OF REGULATORY SERVICES**
ORGANIZATION: 2600 **DIV REGULATORY SERVICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	142,627	183,880	197,781	197,781	0	197,781	197,781	0
020	Current Expenses	5,642	6,280	4,780	4,780	0	5,210	5,210	0
024	Maint.Other Than Build.- Grnds	221	500	0	0	0	0	0	0
041	Audit Fund Set Aside	0	3	0	0	0	0	0	0
060	Benefits	85,278	85,534	127,057	127,057	0	135,065	135,065	0
070	In-State Travel Reimbursement	9,420	10,300	9,975	9,975	0	10,300	10,300	0
075	Grants Subsidies and Relief	29,680	40,000	40,000	40,000	0	40,000	40,000	0
102	Contracts for program services	0	0	1,900	1,900	0	2,000	2,000	0
TOTAL EXPENSES		272,868	326,497	381,493	381,493	0	390,356	390,356	0

ESTIMATED SOURCE OF FUNDS FOR DIV REGULATORY SERVICES									
003	Revolving Funds	0	0	1,900	1,900	0	2,000	2,000	0
<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>									
005	Private Local Funds	0	2,911	0	0	0	0	0	0
	General Fund	272,868	323,586	379,593	379,593	0	388,356	388,356	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 181010 **DIV OF REGULATORY SERVICES**
ORGANIZATION: 2600 **DIV REGULATORY SERVICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		272,868	326,497	381,493	381,493	0	390,356	390,356	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 181010 **DIV OF REGULATORY SERVICES**
ORGANIZATION: 2627 **RISK MANAGEMENT TRAINING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	2,564	2,564	0	1	1	0
040	Indirect Costs	0	0	433	433	0	1	1	0
041	Audit Fund Set Aside	0	0	3	3	0	1	1	0
TOTAL EXPENSES				0	0	0	3	3	0

ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010	FY2011
009 Agency Income	0	0	3,000 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14	3,000 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 181010 **DIV OF REGULATORY SERVICES**
ORGANIZATION: 2627 **RISK MANAGEMENT TRAINING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		0	0	3,000	3,000	0	3	3	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 18 AGRICULTURE
 AGENCY: 018 AGRICULTURE, DEPT OF
 ACTIVITY: 181010 DIV OF REGULATORY SERVICES
 ORGANIZATION: 2626 FARMLAND EASEMENT MONITORING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	0	0	53,383	53,383	0	1	1	0
				NOTE: Indirect cost Audit fund set-aside were captured processed when money was actually received for this grant.			NOTE: Indirect cost Audit fund set-aside were captured processed when money was actually received for this grant.		
	TOTAL EXPENSES	0	0	53,383	53,383	0	1	1	0
ESTIMATED SOURCE OF FUNDS FOR FARMLAND EASEMENT									
000	Federal Funds	0	0	53,383	53,383	0	1	1	0
	TOTAL FUNDS	0	0	53,383	53,383	0	1	1	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 181010 DIV OF REGULATORY SERVICES
ORGANIZATION: 2608 ORGAN PROCESS - HANDLERS CERT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	0	0	7,000	7,000	0	8,000	8,000	0
070	In-State Travel Reimbursement	0	0	7,000	7,000	0	8,000	8,000	0
080	Out-Of State Travel Reimb	0	0	1,944	1,944	0	1,056	1,056	0
TOTAL EXPENSES		0	0	18,944	18,944	0	20,056	20,056	0

ESTIMATED SOURCE OF FUNDS FOR ORGAN PROCESS - HANDLERS									
009 Agency Income	0	0	18,944	18,944	0	20,056	20,056	0	
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
TOTAL FUNDS	0	0	18,944	18,944	0	20,056	20,056	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 181010 DIV OF REGULATORY SERVICES
ORGANIZATION: 2134 FERTILIZER DEFICIENCY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	4,500	4,500	0	4,000	4,000	0
				RSA 431:7			RSA 431:7		
	TOTAL EXPENSES	0	0	4,500	4,500	0	4,000	4,000	0
ESTIMATED SOURCE OF FUNDS FOR FERTILIZER DEFICIENCY									
008	Agency Income	0	0	4,500	4,500	0	4,000	4,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	0	0	4,500	4,500	0	4,000	4,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 181010 DIV OF REGULATORY SERVICES
ORGANIZATION: 2628 RISK MANAGEMENT TRAINING II

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1	1	0	2,563	2,563	0
040	Indirect Costs	0	0	1	1	0	434	434	0
041	Audit Fund Set Aside	0	0	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements. D. The funds in this appropriation shall not be transferred or expended for any other purpose			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements. D. The funds in this appropriation shall not be transferred or expended for any other purpose		
TOTAL EXPENSES		0	0	3	3	0	3,000	3,000	0

ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING				
009 Agency Income	0	0	3	3
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14				

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 181010 DIV OF REGULATORY SERVICES
ORGANIZATION: 2628 RISK MANAGEMENT TRAINING II

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		0	0	3	3	0	3,000	3,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 181010 **DIV OF REGULATORY SERVICES**
ORGANIZATION: 2632 **COUNTRY OF ORIGIN LABELING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	212	212	0	297	297	0
040	Indirect Costs	0	0	376	376	0	751	751	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	3	3	0	5	5	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	0	0	100	100	0	500	500	0
080	Out-Of State Travel Reimb	0	0	2,400	2,400	0	3,600	3,600	0
TOTAL EXPENSES		0	0	3,091	3,091	0	5,153	5,153	0
ESTIMATED SOURCE OF FUNDS FOR COUNTRY OF ORIGIN									
000	Federal Funds	0	0	3,091	3,091	0	5,153	5,153	0
TOTAL FUNDS		0	0	3,091	3,091	0	5,153	5,153	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 181010 **DIV OF REGULATORY SERVICES**
ORGANIZATION: 2624 **ORGANIC COST SHARE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	3,500	3,500	0	3,500	3,500	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	35	35	0	35	35	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	0	31,465	31,465	0	31,465	31,465	0
TOTAL EXPENSES		0	0	35,000	35,000	0	35,000	35,000	0
ESTIMATED SOURCE OF FUNDS FOR ORGANIC COST SHARE									
000	Federal Funds	0	0	35,000	35,000	0	35,000	35,000	0
TOTAL FUNDS		0	0	35,000	35,000	0	35,000	35,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 181010 **DIV OF REGULATORY SERVICES**
ORGANIZATION: 2624 **ORGANIC COST SHARE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

ACTIVITY 181010 DIV OF REGULATORY SERVICES

TOTAL EXPENSES	272,868	326,497	499,414	499,414	0	457,569	457,569	0
ESTIMATED SOURCE OF FUNDS FOR DIV OF REGULATORY								
FEDERAL FUNDS	0	0	91,474	91,474	0	40,154	40,154	0
GENERAL FUND	272,868	323,586	379,593	379,593	0	388,356	388,356	0
OTHER FUNDS	0	2,911	28,347	28,347	0	29,059	29,059	0
TOTAL FUNDS	272,868	326,497	499,414	499,414	0	457,569	457,569	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 181510 **PRODUCT AND SCALE TESTING FUND**
ORGANIZATION: 2605 **PRODUCT - SCALE TESTING FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	50,084	52,626	56,397	56,397	0	57,822	57,822	0
020	Current Expenses	7,541	37,200	43,557	43,557	0	43,557	43,557	0
028	Transfers To General Services	1,330	1,337	1,365	1,365	0	1,400	1,400	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	81,542	37,000	43,100	43,100	0	43,100	43,100	0
042	Additional Fringe Benefits	2,113	2,179	4,683	4,683	0	4,778	4,778	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	45,471	53,075	56,240	56,240	0	57,710	57,710	0
060	Benefits	22,937	28,391	28,853	28,853	0	30,495	30,495	0
068	Remuneration	0	2,500	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	7,158	10,195	18,378	18,378	0	18,378	18,378	0
080	Out-Of State Travel Reimb	9,834	15,800	18,000	18,000	0	18,000	18,000	0
TOTAL EXPENSES		228,010	245,303	278,073	278,073	0	282,740	282,740	0

ESTIMATED SOURCE OF FUNDS FOR PRODUCT - SCALE TESTING									
003	Revolving Funds	228,010	245,303	278,073	278,073	0	282,740	282,740	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 181510 **PRODUCT AND SCALE TESTING FUND**
ORGANIZATION: 2605 **PRODUCT - SCALE TESTING FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		228,010	245,303	278,073	278,073	0	282,740	282,740	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 182010 **DIV ANIMAL INDUSTRY**
ORGANIZATION: 2700 **DIV ANIMAL INDUSTRY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	172,689	178,960	153,696	153,696	0	155,722	155,722	0
011	Personal Services-Unclassified	77,913	80,524	83,917	83,917	0	83,916	83,916	0
020	Current Expenses	12,403	17,706	11,901	11,901	0	15,706	15,706	0
022	Rents-Leases Other Than State	66	0	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	84	500	0	0	0	0	0	0
030	Equipment New/Replacement	18,024	1,000	0	0	0	0	0	0
060	Benefits	127,865	120,701	131,160	131,160	0	139,306	139,306	0
068	Remuneration	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	8,100	8,775	12,775	12,775	0	13,000	13,000	0
075	Grants Subsidies and Relief	201,654	249,982	228,964	228,964	0	244,982	244,982	0
080	Out-Of State Travel Reimb	-23	2,106	0	0	0	0	0	0
TOTAL EXPENSES		618,775	660,754	622,413	622,413	0	652,632	652,632	0
ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY									
General Fund		618,775	660,754	622,413	622,413	0	652,632	652,632	0
TOTAL FUNDS		618,775	660,754	622,413	622,413	0	652,632	652,632	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 182010 **DIV ANIMAL INDUSTRY**
ORGANIZATION: 2737 **HPAI PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	0	0	317	317	0	317	317	0
040	Indirect Costs	0	0	2,168	2,168	0	2,168	2,168	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	15	15	0	15	15	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	0	0	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel Reimb	0	0	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		0	0	15,000	15,000	0	15,000	15,000	0
ESTIMATED SOURCE OF FUNDS FOR HPAI PROGRAM									
000	Federal Funds	0	0	15,000	15,000	0	15,000	15,000	0
TOTAL FUNDS		0	0	15,000	15,000	0	15,000	15,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 182010 **DIV ANIMAL INDUSTRY**
ORGANIZATION: 2738 **SCRAPIE DISEASE SURVEILLANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1,782	1,782	0	1,782	1,782	0
030	Equipment New/Replacement	0	0	1	1	0	1	1	0
040	Indirect Costs	0	0	434	434	0	434	434	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	3	3	0	3	3	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	0	0	781	781	0	781	781	0
TOTAL EXPENSES		0	0	3,001	3,001	0	3,001	3,001	0
ESTIMATED SOURCE OF FUNDS FOR SCRAPIE DISEASE									
000	Federal Funds	0	0	3,001	3,001	0	3,001	3,001	0
TOTAL FUNDS		0	0	3,001	3,001	0	3,001	3,001	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 182010 **DIV ANIMAL INDUSTRY**
ORGANIZATION: 2744 **ANIMAL HEALTH MONITORING SYSTEM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	317	317	0	317	317	0
030	Equipment New/Replacement	0	0	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	0	0	2,168	2,168	0	2,168	2,168	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	15	15	0	15	15	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	0	0	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel Reimb	0	0	1,500	1,500	0	1,500	1,500	0
101	Medical Payments to Providers	0	0	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		0	0	15,000	15,000	0	15,000	15,000	0
ESTIMATED SOURCE OF FUNDS FOR ANIMAL HEALTH MONITORING									
000	Federal Funds	0	0	15,000	15,000	0	15,000	15,000	0
TOTAL FUNDS		0	0	15,000	15,000	0	15,000	15,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 18 AGRICULTURE
 AGENCY: 018 AGRICULTURE, DEPT OF
 ACTIVITY: 182010 DIV ANIMAL INDUSTRY
 ORGANIZATION: 2710 CEM FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
070	In-State Travel Reimbursement	0	0	700	700	0	750	750	0
	TOTAL EXPENSES	0	0	700	700	0	750	750	0

ESTIMATED SOURCE OF FUNDS FOR CEM FUND									
009	Agency Income	0	0	700	700	0	750	750	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	0	0	700	700	0	750	750	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 18 AGRICULTURE
 AGENCY: 018 AGRICULTURE, DEPT OF
 ACTIVITY: 182010 DIV ANIMAL INDUSTRY
 ORGANIZATION: 3135 GEORGE WALKER TRUST

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	2,962	2,962	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	23	23	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	0	3,000	3,000	0	0	0	0
101	Medical Payments to Providers	0	0	17,500	17,500	0	0	0	0
TOTAL EXPENSES		0	0	23,485	23,485	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR GEORGE WALKER TRUST									
009	Agency Income	0	0	23,485	23,485	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 182010 **DIV ANIMAL INDUSTRY**
ORGANIZATION: 3135 **GEORGE WALKER TRUST**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	23,485	23,485	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 182010 **DIV ANIMAL INDUSTRY**
ORGANIZATION: 2751 **NAIS DISEASE PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	0	0	289	289	0	289	289	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	2	2	0	2	2	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	0	0	477	477	0	477	477	0
080	Out-Of State Travel Reimb	0	0	3	3	0	3	3	0
TOTAL EXPENSES		0	0	2,271	2,271	0	2,271	2,271	0
ESTIMATED SOURCE OF FUNDS FOR NAIS DISEASE PROGRAM									
000	Federal Funds	0	0	2,271	2,271	0	2,271	2,271	0
TOTAL FUNDS		0	0	2,271	2,271	0	2,271	2,271	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 182010 **DIV ANIMAL INDUSTRY**
ORGANIZATION: 2731 **JOHNES DISEASE PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	13,674	13,674	0	13,674	13,674	0
030	Equipment New/Replacement	0	0	1	1	0	1	1	0
040	Indirect Costs	0	0	3,060	3,060	0	3,060	3,060	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	24	24	0	24	24	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
080	Out-Of State Travel Reimb	0	0	3	3	0	3	3	0
101	Medical Payments to Providers	0	0	7,500	7,500	0	7,500	7,500	0
TOTAL EXPENSES		0	0	24,262	24,262	0	24,262	24,262	0
ESTIMATED SOURCE OF FUNDS FOR JOHNES DISEASE PROGRAM									
000	Federal Funds	0	0	24,262	24,262	0	24,262	24,262	0
TOTAL FUNDS		0	0	24,262	24,262	0	24,262	24,262	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 182010 **DIV ANIMAL INDUSTRY**
ORGANIZATION: 2731 **JOHNES DISEASE PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 182010 DIV ANIMAL INDUSTRY									
	TOTAL EXPENSES	618,775	660,754	706,132	706,132	0	712,916	712,916	0
	ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY								
	FEDERAL FUNDS	0	0	59,534	59,534	0	59,534	59,534	0
	GENERAL FUND	618,775	660,754	622,413	622,413	0	652,632	652,632	0
	OTHER FUNDS	0	0	24,185	24,185	0	750	750	0
	TOTAL FUNDS	618,775	660,754	706,132	706,132	0	712,916	712,916	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 182510 ANIMAL POPULATION CONTROL
ORGANIZATION: 2705 ANIMAL POPULATION CONTROL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	25,377	27,801	30,798	30,798	0	30,888	30,888	0
020	Current Expenses	7,333	8,240	10,624	10,624	0	10,624	10,624	0
030	Equipment New/Replacement	155	200	200	200	0	200	200	0
042	Additional Fringe Benefits	2,071	2,153	2,600	2,600	0	2,607	2,607	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
045	Personnel Services/Non Benefit	327,880	310,000	308,926	308,926	0	308,926	308,926	0
060	Benefits	22,394	12,933	28,078	28,078	0	30,097	30,097	0
070	In-State Travel Reimbursement	0	250	250	250	0	250	250	0
TOTAL EXPENSES		385,210	361,577	381,476	381,476	0	383,592	383,592	0

ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION									
003	Revolving Funds	298,073	320,902	320,000	320,000	0	320,000	320,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	87,137	40,675	61,476	61,476	0	63,592	63,592	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 182510 ANIMAL POPULATION CONTROL
ORGANIZATION: 2705 ANIMAL POPULATION CONTROL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		385,210	361,577	381,476	381,476	0	383,592	383,592	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 182510 **ANIMAL POPULATION CONTROL**
ORGANIZATION: 2863 **DOG LICENSE FEES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
068	Remuneration	0	0	60,000	60,000	0	60,000	60,000	0
				RSA 466:9			RSA 466:9		
	TOTAL EXPENSES	0	0	60,000	60,000	0	60,000	60,000	0
ESTIMATED SOURCE OF FUNDS FOR DOG LICENSE FEES									
003	Revolving Funds	0	0	60,000	60,000	0	60,000	60,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	0	0	60,000	60,000	0	60,000	60,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 18 AGRICULTURE
 AGENCY: 018 AGRICULTURE, DEPT OF
 ACTIVITY: 182510 ANIMAL POPULATION CONTROL
 ORGANIZATION: 2863 DOG LICENSE FEES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 182510 ANIMAL POPULATION CONTROL									
	TOTAL EXPENSES	385,210	361,577	441,476	441,476	0	443,592	443,592	0
	ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION								
	GENERAL FUND	87,137	40,675	61,476	61,476	0	63,592	63,592	0
	OTHER FUNDS	298,073	320,902	380,000	380,000	0	380,000	380,000	0
	TOTAL FUNDS	385,210	361,577	441,476	441,476	0	443,592	443,592	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 183010 **PESTICIDE REGULATION PROGRAMS**
ORGANIZATION: 2137 **PESTICIDE CONTROL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	237,008	262,701	251,860	251,860	0	256,938	256,938	0
020	Current Expenses	12,670	15,530	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	114	0	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	452	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	1,000	83	83	0	120	120	0
049	Transfer to Other State Agencies	20,064	26,000	26,000	26,000	0	26,000	26,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	123,401	122,199	142,563	142,563	0	152,069	152,069	0
070	In-State Travel Reimbursement	6,126	6,815	6,000	6,000	0	6,000	6,000	0
TOTAL EXPENSES		399,835	435,745	438,006	438,006	0	452,627	452,627	0

ESTIMATED SOURCE OF FUNDS FOR PESTICIDE CONTROL									
009	Agency Income	0	36,499	36,775	36,775	0	37,997	37,997	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 183010 PESTICIDE REGULATION PROGRAMS
ORGANIZATION: 2137 PESTICIDE CONTROL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	General Fund	399,835	399,246	401,231	401,231	0	414,630	414,630	0
	TOTAL FUNDS	399,835	435,745	438,006	438,006	0	452,627	452,627	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 18 AGRICULTURE
 AGENCY: 018 AGRICULTURE, DEPT OF
 ACTIVITY: 183010 PESTICIDE REGULATION PROGRAMS
 ORGANIZATION: 2182 INTEGRATED PEST MANAGEMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
069	Promotional - Marketing Expenses	0	0	3,000	3,000	0	3,000	3,000	0
075	Grants Subsidies and Relief	35,979	37,000	76,000	76,000	0	76,000	76,000	0
102	Contracts for program services	0	3,000	0	0	0	0	0	0
TOTAL EXPENSES		35,979	41,000	80,000	80,000	0	80,000	80,000	0

ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PEST									
005	Private Local Funds	0	41,000	80,000	80,000	0	80,000	80,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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	Agency Income	35,979	0	0	0	0	0	0	0
TOTAL FUNDS		35,979	41,000	80,000	80,000	0	80,000	80,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 183010 **PESTICIDE REGULATION PROGRAMS**
ORGANIZATION: 2186 **PESTICIDE TRAINING PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,200	1,200	1,200	0	1,200	1,200	0
066	Employee Training	0	150	150	150	0	150	150	0
070	In-State Travel Reimbursement	0	300	300	300	0	300	300	0
102	Contracts for program services	1,094	8,350	8,350	8,350	0	8,350	8,350	0
TOTAL EXPENSES		1,094	10,000	10,000	10,000	0	10,000	10,000	0
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE TRAINING									
007	Agency Income	1,094	10,000	10,000	10,000	0	10,000	10,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		1,094	10,000	10,000	10,000	0	10,000	10,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 183010 **PESTICIDE REGULATION PROGRAMS**
ORGANIZATION: 2140 **PESTICIDE MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	96,681	91,119	97,183	97,183	0	98,778	98,778	0
020	Current Expenses	4,917	13,500	19,750	19,750	0	19,750	19,750	0
026	Organizational Dues	0	0	175	175	0	175	175	0
030	Equipment New/Replacement	1,083	250	7,750	7,750	0	7,750	7,750	0
040	Indirect Costs	14,011	18,478	15,466	15,466	0	15,466	15,466	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	213	237	275	275	0	279	279	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	4,835	4,979	9,608	9,608	0	9,742	9,742	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	1,000	3,000	3,000	0	3,000	3,000	0
049	Transfer to Other State Agencies	64,325	50,000	65,000	65,000	0	65,000	65,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	3,179	7,962	16,651	16,651	0	16,651	16,651	0
060	Benefits	41,194	42,972	40,269	40,269	0	42,460	42,460	0
070	In-State Travel Reimbursement	8,178	6,700	15,500	15,500	0	15,500	15,500	0
080	Out-Of State Travel Reimb	726	6,000	8,000	8,000	0	8,000	8,000	0
TOTAL EXPENSES		239,342	243,197	298,627	298,627	0	302,551	302,551	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 18 AGRICULTURE
 AGENCY: 018 AGRICULTURE, DEPT OF
 ACTIVITY: 183010 PESTICIDE REGULATION PROGRAMS
 ORGANIZATION: 2140 PESTICIDE MANAGEMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE MANAGEMENT									
000	Federal Funds	239,342	243,197	298,627	298,627	0	302,551	302,551	0
TOTAL FUNDS		239,342	243,197	298,627	298,627	0	302,551	302,551	0
ACTIVITY 183010 PESTICIDE REGULATION PROGRAMS									
TOTAL EXPENSES		676,250	729,942	826,633	826,633	0	845,178	845,178	0
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE REGULATION									
	FEDERAL FUNDS	239,342	243,197	298,627	298,627	0	302,551	302,551	0
	GENERAL FUND	399,835	399,246	401,231	401,231	0	414,630	414,630	0
	OTHER FUNDS	37,073	87,499	126,775	126,775	0	127,997	127,997	0
TOTAL FUNDS		676,250	729,942	826,633	826,633	0	845,178	845,178	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 183510 **DIVISION OF PLANT INDUSTRY**
ORGANIZATION: 2135 **DIVISION OF PLANT INDUSTRY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	156,448	160,800	172,821	172,821	0	174,428	174,428	0
020	Current Expenses	4,066	4,900	4,000	4,000	0	4,000	4,000	0
022	Rents-Leases Other Than State	0	0	125	125	0	125	125	0
024	Maint.Other Than Build.- Grnds	0	600	97	97	0	600	600	0
028	Transfers To General Services	19,106	19,829	14,199	14,199	0	14,834	14,834	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	12,886	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	0	0	0	0	1,000	1,000	0
060	Benefits	60,472	74,798	75,938	75,938	0	80,133	80,133	0
070	In-State Travel Reimbursement	6,400	6,800	6,500	6,500	0	3,746	3,746	0
080	Out-Of State Travel Reimb	1,118	2,520	0	0	0	0	0	0
TOTAL EXPENSES		247,610	283,133	273,680	273,680	0	278,866	278,866	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY									
General Fund		247,610	283,133	273,680	273,680	0	278,866	278,866	0
TOTAL FUNDS		247,610	283,133	273,680	273,680	0	278,866	278,866	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 183510 **DIVISION OF PLANT INDUSTRY**
ORGANIZATION: 2147 **APIARY INSPECTIONS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	150	2,150	2,150	0	2,150	2,150	0
050	Personal Service-Temp/Appointe	0	0	2,500	2,500	0	2,500	2,500	0
060	Benefits	0	0	191	191	0	191	191	0
068	Remuneration	2,841	5,849	1	1	0	1	1	0
070	In-State Travel Reimbursement	0	0	1,059	1,059	0	1,059	1,059	0
075	Grants Subsidies and Relief	0	1	99	99	0	99	99	0
TOTAL EXPENSES		2,841	6,000	6,000	6,000	0	6,000	6,000	0
ESTIMATED SOURCE OF FUNDS FOR APIARY INSPECTIONS									
	General Fund	2,841	6,000	6,000	6,000	0	6,000	6,000	0
TOTAL FUNDS		2,841	6,000	6,000	6,000	0	6,000	6,000	0
				FUNDS TO BE EXPENDED PURSUANT TO RSA 270:1			FUNDS TO BE EXPENDED PURSUANT TO CHAPTER 270:1, LAWS OF 2000		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 183510 **DIVISION OF PLANT INDUSTRY**
ORGANIZATION: 2625 **GINSENG REGULATION FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	175	175	0	175	175	0
	TOTAL EXPENSES	0	0	175	175	0	175	175	0
ESTIMATED SOURCE OF FUNDS FOR GINSENG REGULATION FUND									
003	Revolving Funds	0	0	175	175	0	175	175	0
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14									
	TOTAL FUNDS	0	0	175	175	0	175	175	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 183510 DIVISION OF PLANT INDUSTRY
ORGANIZATION: 2625 GINSENG REGULATION FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 183510 DIVISION OF PLANT INDUSTRY									
	TOTAL EXPENSES	250,451	289,133	279,855	279,855	0	285,041	285,041	0
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY								
	GENERAL FUND	250,451	289,133	279,680	279,680	0	284,866	284,866	0
	OTHER FUNDS	0	0	175	175	0	175	175	0
	TOTAL FUNDS	250,451	289,133	279,855	279,855	0	285,041	285,041	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 184010 **CAPS PROGRAM**
ORGANIZATION: 2143 **CAPS PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	49,525	51,052	55,497	55,497	0	55,497	55,497	0
018	Overtime	1,273	4,353	5,500	5,500	0	5,500	5,500	0
020	Current Expenses	3,794	12,600	11,880	11,880	0	13,068	13,068	0
028	Transfers To General Services	0	4,020	4,000	4,000	0	4,000	4,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	9,659	12,256	14,308	14,308	0	14,616	14,616	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	93	130	138	138	0	142	142	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	3,919	3,954	5,148	5,148	0	5,157	5,157	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	4,141	6,900	2,000	2,000	0	2,200	2,200	0
057	Books, Periodicals, Subscriptions	0	0	1,000	1,000	0	1,000	1,000	0
060	Benefits	14,092	26,280	18,592	18,592	0	19,238	19,238	0
070	In-State Travel Reimbursement	3,854	8,470	9,418	9,418	0	10,360	10,360	0
080	Out-Of State Travel Reimb	3,656	4,600	5,211	5,211	0	5,732	5,732	0
TOTAL EXPENSES		94,006	134,615	142,692	142,692	0	146,510	146,510	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 184010 **CAPS PROGRAM**
ORGANIZATION: 2143 **CAPS PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR CAPS PROGRAM									
000	Federal Funds	94,006	134,615	142,692	142,692	0	146,510	146,510	0
	TOTAL FUNDS	94,006	134,615	142,692	142,692	0	146,510	146,510	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 184510 **SOIL CONSERVATION**
ORGANIZATION: 2860 **SOIL CONSERVATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	316	1,000	500	500	0	500	500	0
026	Organizational Dues	100	110	120	120	0	120	120	0
046	Consultants	28,616	33,663	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,195	1,154	1,330	1,330	0	1,350	1,350	0
073	Grants-Non Federal	118,998	220,500	183,050	183,050	0	187,030	187,030	0
				FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-C, III AND VII.			FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-C, III AND VII.		
102	Contracts for program services	11,760	27,563	29,000	29,000	0	30,000	30,000	0
TOTAL EXPENSES		160,985	283,990	214,000	214,000	0	219,000	219,000	0

ESTIMATED SOURCE OF FUNDS FOR SOIL CONSERVATION									
008 Agency Income	147,376	242,502	212,073	212,073	0	217,028	217,028	0	
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
General Fund	13,609	41,488	1,927	1,927	0	1,972	1,972	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 184510 SOIL CONSERVATION
ORGANIZATION: 2860 SOIL CONSERVATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		160,985	283,990	214,000	214,000	0	219,000	219,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 018 **AGRICULTURE, DEPT OF**
ACTIVITY: 185010 **AGRICULTURAL DEVELOPMENT**
ORGANIZATION: 2810 **DIV AGRICULTURAL DEVELOPMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	84,587	91,021	95,475	95,475	0	96,465	96,465	0
011	Personal Services-Unclassified	69,053	71,578	74,660	74,660	0	74,660	74,660	0
020	Current Expenses	129,375	135,820	149,421	149,421	0	157,021	157,021	0
060	Benefits	53,948	75,635	71,508	71,508	0	74,962	74,962	0
069	Promotional - Marketing Expenses	26,206	32,000	50,000	50,000	0	50,000	50,000	0
070	In-State Travel Reimbursement	4,819	6,300	7,500	7,500	0	7,500	7,500	0
080	Out-Of State Travel Reimb	450	450	1,900	1,900	0	1,900	1,900	0
TOTAL EXPENSES		368,438	412,804	450,464	450,464	0	462,508	462,508	0

ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL									
General Fund	368,438	412,804	450,464	450,464	0	462,508	462,508	0	0
TOTAL FUNDS	368,438	412,804	450,464	450,464	0	462,508	462,508	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT
ORGANIZATION: 2826 BIG-E BUILDING ACCOUNT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	100	2,800	2,800	0	2,800	2,800	0
023	Heat- Electricity - Water	0	0	3,900	3,900	0	3,930	3,930	0
030	Equipment New/Replacement	0	1,000	500	500	0	500	500	0
102	Contracts for program services	58,827	24,700	31,629	31,629	0	31,710	31,710	0
TOTAL EXPENSES		58,827	25,800	38,829	38,829	0	38,940	38,940	0
ESTIMATED SOURCE OF FUNDS FOR BIG-E BUILDING ACCOUNT									
003	Revolving Funds	58,827	21,890	36,200	36,200	0	36,230	36,230	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	0	3,910	2,629	2,629	0	2,710	2,710	0
TOTAL FUNDS		58,827	25,800	38,829	38,829	0	38,940	38,940	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 18 AGRICULTURE
 AGENCY: 018 AGRICULTURE, DEPT OF
 ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT
 ORGANIZATION: 2820 SPECIALTY CROP STATE GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	9,572	9,572	0	9,572	9,572	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	1,005	1,005	0	1,005	1,005	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
069	Promotional - Marketing Expenses	0	0	95,711	95,711	0	95,711	95,711	0
070	In-State Travel Reimbursement	0	0	2	2	0	2	2	0
080	Out-Of State Travel Reimb	0	0	4	4	0	4	4	0
102	Contracts for program services	0	0	1	1	0	1	1	0
TOTAL EXPENSES		0	0	106,295	106,295	0	106,295	106,295	0
ESTIMATED SOURCE OF FUNDS FOR SPECIALTY CROP STATE									
000	Federal Funds	0	0	106,295	106,295	0	106,295	106,295	0
TOTAL FUNDS		0	0	106,295	106,295	0	106,295	106,295	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 18 AGRICULTURE
 AGENCY: 018 AGRICULTURE, DEPT OF
 ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT
 ORGANIZATION: 2824 IT-RISK MGT/CROP INSURANCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
037	Technology - Hardware	0	0	1	1	0	1	1	0
038	Technology - Software	0	0	1	1	0	1	1	0
040	Indirect Costs	0	0	3,054	3,054	0	3,054	3,054	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	25	25	0	25	25	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
069	Promotional - Marketing Expenses	0	0	21,128	21,128	0	21,128	21,128	0
070	In-State Travel Reimbursement	0	0	2	2	0	2	2	0
080	Out-Of State Travel Reimb	0	0	4	4	0	4	4	0
102	Contracts for program services	0	0	1	1	0	1	1	0
TOTAL EXPENSES		0	0	24,216	24,216	0	24,216	24,216	0

ESTIMATED SOURCE OF FUNDS FOR IT-RISK MGT/CROP									
009	Agency Income	0	0	24,216	24,216	0	24,216	24,216	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 18 AGRICULTURE
 AGENCY: 018 AGRICULTURE, DEPT OF
 ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT
 ORGANIZATION: 2824 IT-RISK MGT/CROP INSURANCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	24,216	24,216	0	24,216	24,216	0

ACTIVITY 185010 AGRICULTURAL DEVELOPMENT

TOTAL EXPENSES	427,265	438,604	619,804	619,804	0	631,959	631,959	0
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL								
FEDERAL FUNDS	0	0	106,295	106,295	0	106,295	106,295	0
GENERAL FUND	368,438	416,714	453,093	453,093	0	465,218	465,218	0
OTHER FUNDS	58,827	21,890	60,416	60,416	0	60,446	60,446	0
TOTAL FUNDS	427,265	438,604	619,804	619,804	0	631,959	631,959	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT
ORGANIZATION: 2824 IT-RISK MGT/CROP INSURANCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 018 AGRICULTURE, DEPT OF

TOTAL EXPENSES	3,660,840	4,109,896	4,665,870	4,665,870	0	4,756,844	4,756,844	0
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE, DEPT OF								
FEDERAL FUNDS	333,348	377,812	698,622	698,622	0	655,044	655,044	0
GENERAL FUND	2,558,133	2,811,077	2,857,204	2,857,204	0	3,003,605	3,003,605	0
OTHER FUNDS	769,359	921,007	1,110,044	1,110,044	0	1,098,195	1,098,195	0
TOTAL FUNDS	3,660,840	4,109,896	4,665,870	4,665,870	0	4,756,844	4,756,844	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE**
AGENCY: 019 **VETERINARY EXAMINERS BOARD**
ACTIVITY: 190010 **VETERINARY EXAMINERS BOARD**
ORGANIZATION: 7883 **VETERINARY EXAMINERS BOARD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	34,547	35,879	38,750	38,750	0	38,750	38,750	0
020	Current Expenses	2,141	3,114	1,949	1,949	0	3,146	3,146	0
026	Organizational Dues	500	600	500	500	0	500	500	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
049	Transfer to Other State Agencies	18,310	18,851	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	4,725	3,971	3,150	3,150	0	3,150	3,150	0
060	Benefits	17,194	17,335	21,303	21,303	0	22,552	22,552	0
070	In-State Travel Reimbursement	1,624	1,250	1,330	1,330	0	1,330	1,330	0
080	Out-Of State Travel Reimb	0	50	0	0	0	0	0	0
409	Trans To Dept Of Justice	0	0	11,967	11,967	0	11,967	11,967	0
412	Trans To HHS	0	0	11,250	11,250	0	11,250	11,250	0
TOTAL EXPENSES		79,041	81,550	90,199	90,199	0	92,645	92,645	0
ESTIMATED SOURCE OF FUNDS FOR VETERINARY EXAMINERS									
	General Fund	79,041	81,550	90,199	90,199	0	92,645	92,645	0
TOTAL FUNDS		79,041	81,550	90,199	90,199	0	92,645	92,645	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 18 AGRICULTURE
 AGENCY: 019 VETERINARY EXAMINERS BOARD
 ACTIVITY: 190010 VETERINARY EXAMINERS BOARD
 ORGANIZATION: 7883 VETERINARY EXAMINERS BOARD

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
DEPARTMENT 00018 AGRICULTURE									
TOTAL EXPENSES		3,739,881	4,191,446	4,756,069	4,756,069	0	4,849,489	4,849,489	0
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE									
FEDERAL FUNDS		333,348	377,812	698,622	698,622	0	655,044	655,044	0
GENERAL FUND		2,637,174	2,892,627	2,947,403	2,947,403	0	3,096,250	3,096,250	0
OTHER FUNDS		769,359	921,007	1,110,044	1,110,044	0	1,098,195	1,098,195	0
TOTAL FUNDS		3,739,881	4,191,446	4,756,069	4,756,069	0	4,849,489	4,849,489	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 200010 **JUSTICE DEPARTMENT**
ORGANIZATION: 2601 **ATTORNEY GENERAL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	336,339	337,263	399,085	399,085	0	405,944	405,944	0
011	Personal Services-Unclassified	107,889	112,197	116,470	116,470	0	116,470	116,470	0
012	Personal Services-Unclassified 2	98,756	103,065	110,036	110,036	0	110,036	110,036	0
013	Personal Services-Unclassified 3	96,165	94,619	96,689	96,689	0	96,690	96,690	0
015	Personal Services-Unclassified 5	76,979	87,030	92,406	92,406	0	92,406	92,406	0
017	FT Employees Special Payments	0	6,380	81,077	81,077	0	81,077	81,077	0
				Funds to be reallocated within the Department of Justice to fund salary increases approved pursuant to RSA 94:1-A, I(C) (1-3)			Funds to be reallocated within the Department of Justice to fund salary increases approved pursuant to RSA 94:1-A, I(C) (1-3)		
018	Overtime	0	0	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	79,026	58,288	80,000	80,000	0	81,400	81,400	0
022	Rents-Leases Other Than State	0	2,500	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	1,992	2,000	2,500	2,500	0	3,000	3,000	0
026	Organizational Dues	25,503	25,500	26,500	26,500	0	27,000	27,000	0
027	Transfers To DOIT	48,125	57,374	67,892	67,892	0	75,546	75,546	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	6,288	12,850	11,133	11,133	0	5,286	5,286	0
049	Transfer to Other State Agencies	2,750	2,750	2,750	2,750	0	2,750	2,750	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	36,810	49,799	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	44,462	44,465	143,900	143,900	0	145,533	145,533	0
060	Benefits	267,775	346,568	377,069	377,069	0	397,843	397,843	0
066	Employee Training	5,526	30,625	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,988	1,988	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel Reimb	4,799	3,930	1,500	1,500	0	1,500	1,500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 200010 **JUSTICE DEPARTMENT**
ORGANIZATION: 2601 **ATTORNEY GENERAL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
232	Witness Fees	826,521	800,000	800,000	800,000	0	800,000	800,000	0
233	Litigation	808,425	350,000	647,960	647,960	0	647,960	647,960	0
TOTAL EXPENSES		2,876,118	2,529,191	3,064,467	3,064,467	0	3,097,941	3,097,941	0

ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
002 TRS From Dept Transportation	234,274	234,279	0	0	0	0	0	0
009 Agency Income	0	33,584	255,768	255,768	0	242,410	242,410	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
General Fund	2,641,844	2,261,328	2,340,815	2,340,815	0	2,385,625	2,385,625	0
Highway Funds	0	0	467,884	467,884	0	469,906	469,906	0
TOTAL FUNDS	2,876,118	2,529,191	3,064,467	3,064,467	0	3,097,941	3,097,941	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 200010 **JUSTICE DEPARTMENT**
ORGANIZATION: 8141 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	6,137	12,500	6,000	6,000	0	6,000	6,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	6,137	12,500	6,000	6,000	0	6,000	6,000	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	6,137	12,500	6,000	6,000	0	6,000	6,000	0
	TOTAL FUNDS	6,137	12,500	6,000	6,000	0	6,000	6,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 200010 JUSTICE DEPARTMENT
ORGANIZATION: 1134 ETHICS COMMITTEE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	0	0	1,200	1,200	0	1,250	1,250	0
	TOTAL EXPENSES	0	0	3,700	3,700	0	3,750	3,750	0
ESTIMATED SOURCE OF FUNDS FOR ETHICS COMMITTEE									
	General Fund	0	0	3,700	3,700	0	3,750	3,750	0
	TOTAL FUNDS	0	0	3,700	3,700	0	3,750	3,750	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 200010 **JUSTICE DEPARTMENT**
ORGANIZATION: 3405 **JUNE 2006 STATEWIDE CONF.**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	TOTAL EXPENSES	0	0	0	0	0	0	0	0
ACTIVITY	200010 JUSTICE DEPARTMENT								
	TOTAL EXPENSES	2,882,255	2,541,691	3,074,167	3,074,167	0	3,107,691	3,107,691	0
	ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT								
	GENERAL FUND	2,647,981	2,273,828	2,350,515	2,350,515	0	2,395,375	2,395,375	0
	HIGHWAY FUNDS	0	0	467,884	467,884	0	469,906	469,906	0
	OTHER FUNDS	234,274	267,863	255,768	255,768	0	242,410	242,410	0
	TOTAL FUNDS	2,882,255	2,541,691	3,074,167	3,074,167	0	3,107,691	3,107,691	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 2610 **CRIMINAL JUSTICE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	241,967	273,411	244,984	244,984	0	278,392	278,392	0
013	Personal Services-Unclassified 3	1,393,815	1,446,698	1,520,197	1,520,197	0	1,520,797	1,520,797	0
014	Personal Services-Unclassified 4	305,513	332,775	345,829	345,829	0	346,129	346,129	0
017	FT Employees Special Payments	0	88,806	0	0	0	0	0	0
018	Overtime	3,356	4,246	5,000	5,000	0	4,000	4,000	0
020	Current Expenses	51,619	47,499	51,200	51,200	0	52,800	52,800	0
022	Rents-Leases Other Than State	2,600	2,600	2,600	2,600	0	2,800	2,800	0
027	Transfers To DOIT	92,239	116,856	114,548	114,548	0	120,592	120,592	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	30,604	26,917	12,022	12,022	0	25,942	25,942	0
037	Technology - Hardware	0	0	4,050	4,050	0	0	0	0
038	Technology - Software	0	0	4,500	4,500	0	0	0	0
040	Indirect Costs	4,239	0	0	0	0	0	0	0
041	Audit Fund Set Aside	7	0	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	10,298	10,300	0	0	0	0	0	0
059	Temp Full Time	38,510	0	0	0	0	0	0	0
060	Benefits	691,749	977,668	865,629	865,629	0	932,374	932,374	0
066	Employee Training	0	0	3,300	3,300	0	3,300	3,300	0
070	In-State Travel Reimbursement	27,720	30,950	29,000	29,000	0	31,000	31,000	0
080	Out-Of State Travel Reimb	7,678	7,500	500	500	0	500	500	0
TOTAL EXPENSES		2,901,914	3,366,226	3,203,359	3,203,359	0	3,318,626	3,318,626	0

ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE									
000	Federal Funds	14,702	0	0	0	0	0	0	0
001	Transfer from Other Agencies	100,712	63,966	75,255	75,255	0	75,883	75,883	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 2610 **CRIMINAL JUSTICE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
002	TRS From Dept Transportation	111,089	98,744	26,669	26,669	0	42,446	42,446	0
	General Fund	2,675,411	3,203,516	3,101,435	3,101,435	0	3,200,297	3,200,297	0
	TOTAL FUNDS	2,901,914	3,366,226	3,203,359	3,203,359	0	3,318,626	3,318,626	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 2611 **CONSUMER PROTECTION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	246,131	267,693	246,031	246,031	0	250,964	250,964	0
013	Personal Services-Unclassified 3	284,375	284,001	277,155	277,155	0	277,455	277,455	0
014	Personal Services-Unclassified 4	125,024	129,484	135,884	135,884	0	135,884	135,884	0
017	FT Employees Special Payments	0	19,821	0	0	0	0	0	0
018	Overtime	286	531	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	32,358	33,389	32,500	32,500	0	33,500	33,500	0
022	Rents-Leases Other Than State	2,000	2,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To DOIT	36,094	43,721	50,917	50,917	0	51,331	51,331	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	11,542	1,000	2,251	2,251	0	2,575	2,575	0
038	Technology - Software	0	0	1,500	1,500	0	1,500	1,500	0
046	Consultants	16,836	0	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	2,500	2,500	0	0	0	0	0	0
059	Temp Full Time	63,027	75,049	0	0	0	0	0	0
060	Benefits	265,124	355,863	275,376	275,376	0	290,986	290,986	0
066	Employee Training	0	0	1,600	1,600	0	1,600	1,600	0
070	In-State Travel Reimbursement	7,750	8,750	8,750	8,750	0	9,100	9,100	0
080	Out-Of State Travel Reimb	1,697	3,400	0	0	0	0	0	0
TOTAL EXPENSES		1,094,744	1,227,202	1,036,964	1,036,964	0	1,059,895	1,059,895	0

ESTIMATED SOURCE OF FUNDS FOR CONSUMER PROTECTION								
001 Transfer from Other Agencies	284,566	313,264	333,298	333,298	0	333,298	333,298	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 2611 **CONSUMER PROTECTION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	109,839	105,071	98,634	98,634	0	100,637	100,637	0
	General Fund	700,339	808,867	605,032	605,032	0	625,960	625,960	0
	TOTAL FUNDS	1,094,744	1,227,202	1,036,964	1,036,964	0	1,059,895	1,059,895	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 2612 **ANTITRUST**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	27,366	28,701	31,864	31,864	0	32,097	32,097	0
013	Personal Services-Unclassified 3	63,904	62,140	65,134	65,134	0	65,434	65,434	0
017	FT Employees Special Payments	0	4,193	0	0	0	0	0	0
020	Current Expenses	2,611	3,300	0	0	0	0	0	0
027	Transfers To DOIT	0	5,830	7,274	7,274	0	7,333	7,333	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
057	Books, Periodicals, Subscriptions	0	3,000	0	0	0	0	0	0
060	Benefits	49,821	43,172	63,296	63,296	0	67,407	67,407	0
066	Employee Training	0	1,300	0	0	0	0	0	0
080	Out-Of State Travel Reimb	0	1,000	0	0	0	0	0	0
TOTAL EXPENSES		143,702	152,636	167,568	167,568	0	172,271	172,271	0

ESTIMATED SOURCE OF FUNDS FOR ANTITRUST									
009	Agency Income	143,702	152,636	167,568	167,568	0	172,271	172,271	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 2612 **ANTITRUST**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		143,702	152,636	167,568	167,568	0	172,271	172,271	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 2613 **ENVIRONMENTAL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	102,234	119,975	125,885	125,885	0	128,390	128,390	0
013	Personal Services-Unclassified 3	424,393	452,453	441,006	441,006	0	441,007	441,007	0
017	FT Employees Special Payments	0	30,510	0	0	0	0	0	0
018	Overtime	0	0	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	14,593	10,368	15,500	15,500	0	15,965	15,965	0
022	Rents-Leases Other Than State	1,700	1,700	1,700	1,700	0	1,700	1,700	0
027	Transfers To DOIT	18,047	23,318	32,732	32,732	0	32,999	32,999	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,314	1,500	901	901	0	975	975	0
050	Personal Service-Temp/Appointe	2,727	10,934	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	2,500	3,000	0	0	0	0	0	0
060	Benefits	170,388	274,914	238,494	238,494	0	251,329	251,329	0
066	Employee Training	700	1,700	1,700	1,700	0	1,700	1,700	0
070	In-State Travel Reimbursement	2,511	1,836	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel Reimb	1,541	1,900	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		742,648	934,108	865,418	865,418	0	881,565	881,565	0

ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL									
001	Transfer from Other Agencies	360,783	457,651	424,059	424,059	0	431,967	431,967	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 2613 **ENVIRONMENTAL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
General Fund		381,865	476,457	441,359	441,359	0	449,598	449,598	0
TOTAL FUNDS		742,648	934,108	865,418	865,418	0	881,565	881,565	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 2614 **CHIEF MEDICAL EXAMINER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	34,247	35,561	38,450	38,450	0	38,750	38,750	0
014	Personal Services-Unclassified 4	54,385	54,628	60,584	60,584	0	60,584	60,584	0
015	Personal Services-Unclassified 5	250,143	259,708	269,294	269,294	0	269,294	269,294	0
020	Current Expenses	21,126	20,639	22,500	22,500	0	23,100	23,100	0
022	Rents-Leases Other Than State	79,795	83,091	86,415	86,415	0	89,872	89,872	0
024	Maint.Other Than Build.- Grnds	0	0	2,000	2,000	0	2,000	2,000	0
027	Transfers To DOIT	12,031	14,573	14,548	14,548	0	14,666	14,666	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	7,027	3,000	901	5,901	5,000	975	5,975	5,000
037	Technology - Hardware	0	0	1,350	1,350	0	0	0	0
038	Technology - Software	0	0	1,500	1,500	0	0	0	0
040	Indirect Costs	2,643	0	0	0	0	0	0	0
046	Consultants	29,307	5,000	1,000	42,600	41,600	1,000	42,600	41,600
060	Benefits	112,485	162,759	141,690	141,690	0	148,384	148,384	0
070	In-State Travel Reimbursement	2,053	2,058	2,465	2,465	0	2,457	2,457	0
080	Out-Of State Travel Reimb	2,274	2,300	3,000	3,000	0	3,500	3,500	0
234	Autopsy Expenses	551,996	500,000	579,280	579,280	0	590,865	590,865	0
TOTAL EXPENSES		1,159,512	1,143,317	1,224,977	1,271,577	46,600	1,245,447	1,292,047	46,600

ESTIMATED SOURCE OF FUNDS FOR CHIEF MEDICAL EXAMINER									
000	Federal Funds	39,962	0	0	46,600	46,600	0	46,600	46,600
009	Agency Income	2,332	0	0	0	0	0	0	0
	General Fund	1,117,218	1,143,317	1,224,977	1,224,977	0	1,245,447	1,245,447	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2614 CHIEF MEDICAL EXAMINER

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,159,512	1,143,317	1,224,977	1,271,577	46,600	1,245,447	1,292,047	46,600

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 2615 **MEDICAID FRAUD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	236,070	262,822	269,448	269,448	0	272,727	272,727	0
013	Personal Services-Unclassified 3	155,390	151,609	158,794	158,794	0	158,796	158,796	0
014	Personal Services-Unclassified 4	62,370	118,151	120,402	120,402	0	123,708	123,708	0
017	FT Employees Special Payments	0	10,223	0	0	0	0	0	0
020	Current Expenses	8,065	8,777	9,000	9,000	0	9,200	9,200	0
022	Rents-Leases Other Than State	1,400	1,400	1,400	1,400	0	1,400	1,400	0
026	Organizational Dues	4,475	5,000	5,000	5,000	0	5,000	5,000	0
027	Transfers To DOIT	18,047	23,319	29,095	29,095	0	29,332	29,332	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	11,488	11,599	10,967	10,967	0	11,328	11,328	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
040	Indirect Costs	38,270	38,773	54,319	54,319	0	55,720	55,720	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	560	693	950	950	0	975	975	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	24,343	29,163	45,992	45,992	0	46,523	46,523	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
057	Books, Periodicals, Subscriptions	846	5,400	5,000	5,000	0	5,000	5,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 2615 **MEDICAID FRAUD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
060	Benefits	171,948	251,096	244,269	244,269	0	258,751	258,751	0
066	Employee Training	3,047	1,350	1,350	1,350	0	1,350	1,350	0
070	In-State Travel Reimbursement	4,984	4,790	5,980	5,980	0	7,100	7,100	0
080	Out-Of State Travel Reimb	3,581	4,973	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		744,884	929,138	965,966	965,966	0	990,910	990,910	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAID FRAUD									
000	Federal Funds	560,618	696,660	724,478	724,478	0	743,192	743,192	0
009	Agency Income	4,207	5,139	4,795	4,795	0	4,925	4,925	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	180,059	227,339	236,693	236,693	0	242,793	242,793	0
TOTAL FUNDS		744,884	929,138	965,966	965,966	0	990,910	990,910	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 2616 **VICTIM WITNESS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	112,350	114,060	127,566	127,566	0	129,511	129,511	0
014	Personal Services-Unclassified 4	78,813	81,479	84,817	84,817	0	84,818	84,818	0
018	Overtime	6,867	9,819	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	5,580	10,293	10,300	10,300	0	10,300	10,300	0
022	Rents-Leases Other Than State	1,700	1,800	1,800	1,800	0	1,800	1,800	0
026	Organizational Dues	520	1,500	1,000	1,000	0	1,000	1,000	0
027	Transfers To DOIT	16,042	20,403	10,911	10,911	0	11,000	11,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
041	Audit Fund Set Aside	0	100	0	0	0	0	0	0
060	Benefits	54,599	95,525	69,997	69,997	0	72,875	72,875	0
070	In-State Travel Reimbursement	3,668	3,668	4,400	4,400	0	5,280	5,280	0
080	Out-Of State Travel Reimb	408	1,185	1,185	1,185	0	1,185	1,185	0
TOTAL EXPENSES		280,547	339,832	317,976	317,976	0	323,769	323,769	0

ESTIMATED SOURCE OF FUNDS FOR VICTIM WITNESS	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
000 Federal Funds	87,507	103,963	88,244	88,244	0	89,720	89,720	0
009 Agency Income	119,797	142,327	131,130	131,130	0	118,263	118,263	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2616 VICTIM WITNESS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
General Fund		73,243	93,542	98,602	98,602	0	115,786	115,786	0
TOTAL FUNDS		280,547	339,832	317,976	317,976	0	323,769	323,769	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 1985 DRUG TASK FORCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	72,241	75,640	81,076	81,076	0	81,377	81,377	0
013	Personal Services-Unclassified 3	53,527	91,146	57,995	57,995	0	57,995	57,995	0
017	FT Employees Special Payments	0	6,150	0	0	0	0	0	0
018	Overtime	20,931	33,968	32,000	32,000	0	32,000	32,000	0
020	Current Expenses	49,175	44,763	45,000	45,000	0	45,000	45,000	0
022	Rents-Leases Other Than State	0	4,000	4,000	4,000	0	4,000	4,000	0
027	Transfers To DOIT	24,062	29,148	10,911	10,911	0	11,000	11,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	34,741	40,151	38,893	38,893	0	40,058	40,058	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
040	Indirect Costs	29,215	30,009	30,000	30,000	0	30,000	30,000	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	380	495	496	496	0	504	504	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	12,349	13,028	15,122	15,122	0	15,122	15,122	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	49,307	78,914	68,696	68,696	0	72,016	72,016	0
070	In-State Travel Reimbursement	46,390	46,560	50,000	50,000	0	50,000	50,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 DEPARTMENT OF JUSTICE
 AGENCY: 020 JUSTICE, DEPT OF
 ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
 ORGANIZATION: 1985 DRUG TASK FORCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
080	Out-Of State Travel Reimb	656	1,000	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	392,974	494,972	435,189	435,189	0	440,072	440,072	0
ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE									
000	Federal Funds	392,974	494,972	435,189	435,189	0	440,072	440,072	0
	TOTAL FUNDS	392,974	494,972	435,189	435,189	0	440,072	440,072	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2631 MEDICO-LEGAL INVESTIGATIVE FND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	29,425	36,075	42,170	42,170	0	43,918	43,918	0
020	Current Expenses	99	2,000	2,000	2,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	0	6,000	2,400	2,400	0	2,400	2,400	0
027	Transfers To DOIT	0	0	3,637	3,637	0	3,667	3,667	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	2,319	0	0	0	0	0	0	0
060	Benefits	19,703	17,425	30,326	30,326	0	32,674	32,674	0
066	Employee Training	38	10,829	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel Reimb	0	0	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	419,737	445,000	600,000	600,000	0	600,000	600,000	0
TOTAL EXPENSES		471,321	518,329	688,533	688,533	0	692,659	692,659	0
ESTIMATED SOURCE OF FUNDS FOR MEDICO-LEGAL									
005	Private Local Funds	190,888	188,258	246,384	246,384	0	247,095	247,095	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 2631 **MEDICO-LEGAL INVESTIGATIVE FND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	280,433	330,071	442,149	442,149	0	445,564	445,564	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS				471,321	518,329	0	692,659	692,659	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 2630 **DEBT RECOVERY FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
013	Personal Services-Unclassified 3	37,927	60,000	60,000	60,000	0	60,001	60,001	0
020	Current Expenses	1,076	424	750	750	0	750	750	0
027	Transfers To DOIT	0	0	3,637	3,637	0	3,667	3,667	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	3,000	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	0	0	16,526	16,526	0	16,526	16,526	0
057	Books, Periodicals, Subscriptions	40	0	0	0	0	0	0	0
060	Benefits	11,747	28,980	26,528	26,528	0	27,775	27,775	0
066	Employee Training	0	460	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	116	884	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel Reimb	0	2,054	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		50,906	95,802	111,941	111,941	0	113,219	113,219	0
ESTIMATED SOURCE OF FUNDS FOR DEBT RECOVERY FUND									
001	Transfer from Other Agencies	0	0	13,000	13,000	0	13,000	13,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2630 DEBT RECOVERY FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
003	Revolving Funds	50,906	95,802	98,941	98,941	0	100,219	100,219	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14 APPROPRIATIONS ARE TO BE FUNDED BY THE DEBT RECOVERY FUND PURSUANT TO RSA 7:15a IV.			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14 APPROPRIATIONS ARE TO BE FUNDED BY THE DEBT RECOVERY FUND PURSUANT TO RSA 7:15a IV.		
TOTAL FUNDS		50,906	95,802	111,941	111,941	0	113,219	113,219	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 DEPARTMENT OF JUSTICE
 AGENCY: 020 JUSTICE, DEPT OF
 ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
 ORGANIZATION: 2630 DEBT RECOVERY FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 200510 DIV OF PUBLIC PROTECTION									
	TOTAL EXPENSES	7,983,152	9,201,562	9,017,891	9,064,491	46,600	9,238,433	9,285,033	46,600
	ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION								
	FEDERAL FUNDS	1,095,763	1,295,595	1,247,911	1,294,511	46,600	1,272,984	1,319,584	46,600
	GENERAL FUND	5,128,135	5,953,038	5,708,098	5,708,098	0	5,879,881	5,879,881	0
	OTHER FUNDS	1,759,254	1,952,929	2,061,882	2,061,882	0	2,085,568	2,085,568	0
	TOTAL FUNDS	7,983,152	9,201,562	9,017,891	9,064,491	46,600	9,238,433	9,285,033	46,600

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201010 **DIV OF LEGAL COUNCIL**
ORGANIZATION: 2620 **CIVIL LAW**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	380,915	408,671	418,474	418,474	0	469,796	469,796	0
013	Personal Services-Unclassified 3	1,200,824	1,173,505	1,267,425	1,267,425	0	1,267,721	1,267,721	0
017	FT Employees Special Payments	0	74,291	0	0	0	0	0	0
018	Overtime	0	0	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	33,055	29,835	34,187	34,187	0	34,213	34,213	0
022	Rents-Leases Other Than State	2,560	3,100	3,100	3,100	0	3,100	3,100	0
024	Maint.Other Than Build.- Grnds	175	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To DOIT	72,187	87,420	98,197	98,197	0	98,996	98,996	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,833	3,500	6,536	6,536	0	1,600	1,600	0
038	Technology - Software	0	0	1,500	1,500	0	1,500	1,500	0
046	Consultants	4,060	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	7,315	24,415	15,890	15,890	0	24,000	24,000	0
057	Books, Periodicals, Subscriptions	4,000	4,000	0	0	0	0	0	0
059	Temp Full Time	78,534	86,668	0	0	0	0	0	0
060	Benefits	635,580	803,865	793,918	793,918	0	863,445	863,445	0
066	Employee Training	0	0	2,700	2,700	0	2,700	2,700	0
070	In-State Travel Reimbursement	6,235	6,378	7,153	7,153	0	7,184	7,184	0
080	Out-Of State Travel Reimb	3,076	4,400	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		2,430,349	2,711,048	2,655,080	2,655,080	0	2,780,255	2,780,255	0

ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW									
001	Transfer from Other Agencies	151,841	156,255	177,720	177,720	0	183,764	183,764	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201010 **DIV OF LEGAL COUNCIL**
ORGANIZATION: 2620 **CIVIL LAW**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	115,678	147,344	191,257	191,257	0	203,262	203,262	0
	General Fund	2,162,830	2,407,449	2,286,103	2,286,103	0	2,393,229	2,393,229	0
	TOTAL FUNDS	2,430,349	2,711,048	2,655,080	2,655,080	0	2,780,255	2,780,255	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201010 **DIV OF LEGAL COUNCIL**
ORGANIZATION: 2621 **CHARITABLE TRUST**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	211,766	215,291	296,331	296,331	0	303,952	303,952	0
013	Personal Services-Unclassified 3	88,835	87,590	89,359	89,359	0	89,359	89,359	0
017	FT Employees Special Payments	0	5,931	0	0	0	0	0	0
018	Overtime	4,784	2,867	5,000	5,000	0	5,500	5,500	0
020	Current Expenses	13,723	15,700	17,100	17,100	0	17,156	17,156	0
022	Rents-Leases Other Than State	0	2,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To DOIT	18,047	23,318	28,582	28,582	0	29,001	29,001	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	2,400	3,751	3,751	0	2,575	2,575	0
037	Technology - Hardware	0	0	1,500	1,500	0	0	0	0
038	Technology - Software	0	0	2,200	2,200	0	1,500	1,500	0
050	Personal Service-Temp/Appointe	11,820	12,738	34,730	34,730	0	34,730	34,730	0
057	Books, Periodicals, Subscriptions	2,000	2,000	3,500	3,500	0	4,500	4,500	0
060	Benefits	108,128	145,077	169,351	169,351	0	178,853	178,853	0
066	Employee Training	3,000	4,700	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	3,606	3,706	5,447	5,447	0	6,337	6,337	0
080	Out-Of State Travel Reimb	7,649	9,700	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		473,358	533,018	665,851	665,851	0	682,463	682,463	0

ESTIMATED SOURCE OF FUNDS FOR CHARITABLE TRUST									
009	Agency Income	473,358	533,018	665,851	665,851	0	682,463	682,463	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201010 **DIV OF LEGAL COUNCIL**
ORGANIZATION: 2621 **CHARITABLE TRUST**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		473,358	533,018	665,851	665,851	0	682,463	682,463	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201010 **DIV OF LEGAL COUNCIL**
ORGANIZATION: 2623 **TRANSPORTATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	119,549	125,172	134,336	134,336	0	136,367	136,367	0
013	Personal Services-Unclassified 3	344,380	332,654	350,402	350,402	0	350,401	350,401	0
017	FT Employees Special Payments	0	22,431	0	0	0	0	0	0
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	7,388	9,100	8,600	8,600	0	8,703	8,703	0
022	Rents-Leases Other Than State	966	2,400	2,000	2,000	0	2,000	2,000	0
027	Transfers To DOIT	18,047	23,318	29,095	29,095	0	29,332	29,332	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	534	1,000	901	901	0	975	975	0
057	Books, Periodicals, Subscriptions	3,500	3,500	3,500	3,500	0	3,500	3,500	0
060	Benefits	182,008	218,222	223,541	223,541	0	236,322	236,322	0
066	Employee Training	1,850	2,850	2,850	2,850	0	2,850	2,850	0
070	In-State Travel Reimbursement	3,508	3,508	4,209	4,209	0	5,050	5,050	0
080	Out-Of State Travel Reimb	1,431	1,600	1,500	1,500	0	1,600	1,600	0
TOTAL EXPENSES		683,161	745,755	761,934	761,934	0	778,100	778,100	0

ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION									
002 TRS From Dept Transportation	683,161	745,755	761,934	761,934	0	778,100	778,100	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201010 **DIV OF LEGAL COUNCIL**
ORGANIZATION: 2623 **TRANSPORTATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	683,161	745,755	761,934	761,934	0	778,100	778,100	0
ACTIVITY	201010 DIV OF LEGAL COUNCIL								
	TOTAL EXPENSES	3,586,868	3,989,821	4,082,865	4,082,865	0	4,240,818	4,240,818	0
	ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNCIL								
	GENERAL FUND	2,162,830	2,407,449	2,286,103	2,286,103	0	2,393,229	2,393,229	0
	OTHER FUNDS	1,424,038	1,582,372	1,796,762	1,796,762	0	1,847,589	1,847,589	0
	TOTAL FUNDS	3,586,868	3,989,821	4,082,865	4,082,865	0	4,240,818	4,240,818	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 1983 **GRANTS ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	231,117	301,831	310,488	310,488	0	316,872	316,872	0
020	Current Expenses	6,475	11,900	8,000	8,000	0	8,500	8,500	0
022	Rents-Leases Other Than State	0	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	2,904	4,100	4,100	4,100	0	4,100	4,100	0
027	Transfers To DOIT	24,062	29,828	18,185	18,185	0	18,333	18,333	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	13,640	13,762	13,022	13,022	0	13,449	13,449	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
040	Indirect Costs	27,927	30,188	31,000	31,000	0	31,000	31,000	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	327	540	584	584	0	601	601	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	17,188	21,080	26,830	26,830	0	27,385	27,385	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	95,213	140,401	150,381	150,381	0	159,881	159,881	0
070	In-State Travel Reimbursement	0	1,432	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel Reimb	0	14,000	2,500	2,500	0	2,500	2,500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 1983 GRANTS ADMINISTRATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		418,853	570,062	567,090	567,090	0	584,621	584,621	0
ESTIMATED SOURCE OF FUNDS FOR GRANTS ADMINISTRATION									
000	Federal Funds	365,932	512,585	510,384	510,384	0	526,160	526,160	0
	General Fund	52,921	57,477	56,706	56,706	0	58,461	58,461	0
TOTAL FUNDS		418,853	570,062	567,090	567,090	0	584,621	584,621	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 2617 VICTIM SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	76,095	83,083	87,707	87,707	0	89,012	89,012	0
018	Overtime	0	0	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	5,592	7,550	7,550	7,550	0	7,550	7,550	0
022	Rents-Leases Other Than State	500	750	750	750	0	750	750	0
026	Organizational Dues	1,750	1,800	1,800	1,800	0	1,800	1,800	0
027	Transfers To DOIT	4,010	5,830	7,274	7,274	0	7,333	7,333	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
041	Audit Fund Set Aside	0	151	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	11,690	11,690	0	11,690	11,690	0
060	Benefits	25,156	38,648	33,005	33,005	0	34,521	34,521	0
070	In-State Travel Reimbursement	1,190	1,566	1,566	1,566	0	1,566	1,566	0
080	Out-Of State Travel Reimb	865	1,500	1,500	1,500	0	1,500	1,500	0
252	Victims Claims	158,999	150,000	330,842	330,842	0	348,000	348,000	0
TOTAL EXPENSES		274,157	290,878	486,684	486,684	0	506,722	506,722	0
ESTIMATED SOURCE OF FUNDS FOR VICTIM SERVICES									
000	Federal Funds	137,554	150,000	330,842	330,842	0	348,000	348,000	0
009	Agency Income	52,264	140,878	155,842	155,842	0	158,722	158,722	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 2617 **VICTIM SERVICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	84,339	0	0	0	0	0	0	0
	TOTAL FUNDS	274,157	290,878	486,684	486,684	0	506,722	506,722	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 3389 **HELP AMERICA VOTE ACT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	1,449	1,300	13,000	13,000	0	13,000	13,000	0
030	Equipment New/Replacement	1,642	2,000	0	0	0	0	0	0
040	Indirect Costs	0	0	1,763	1,763	0	1,763	1,763	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	150	150	0	150	150	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	76,897	96,841	0	0	0	0	0	0
066	Employee Training	0	0	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	0	0	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	1,687	1,320	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel Reimb	0	1,500	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	40,361	44,900	121,087	121,087	0	121,087	121,087	0
TOTAL EXPENSES		122,036	147,861	150,000	150,000	0	150,000	150,000	0

ESTIMATED SOURCE OF FUNDS FOR HELP AMERICA VOTE ACT									
001	Transfer from Other Agencies	122,036	147,861	150,000	150,000	0	150,000	150,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 3389 **HELP AMERICA VOTE ACT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		122,036	147,861	150,000	150,000	0	150,000	150,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 4458 **BYRNE JAG FFY 10**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	85,000	85,000	0	0	0	0
020	Current Expenses	0	0	91,000	91,000	0	0	0	0
022	Rents-Leases Other Than State	0	0	50,000	50,000	0	0	0	0
026	Organizational Dues	0	0	500	500	0	0	0	0
040	Indirect Costs	0	0	20,667	20,667	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	2,000	2,000	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	0	5,000	5,000	0	0	0	0
068	Remuneration	0	0	35,000	35,000	0	0	0	0
070	In-State Travel Reimbursement	0	0	5,000	5,000	0	0	0	0
072	Grants-Federal	0	0	2,000,000	2,000,000	0	0	0	0
080	Out-Of State Travel Reimb	0	0	45,000	45,000	0	0	0	0
TOTAL EXPENSES		0	0	2,339,167	2,339,167	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR BYRNE JAG FFY 10									
000	Federal Funds	0	0	2,339,167	2,339,167	0	0	0	0
TOTAL FUNDS		0	0	2,339,167	2,339,167	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 4458 **BYRNE JAG FFY 10**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.			THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 4459 **BYRNE JAG FFY 11**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	0	0	0	85,000	85,000	0
020	Current Expenses	0	0	0	0	0	90,500	90,500	0
022	Rents-Leases Other Than State	0	0	0	0	0	50,000	50,000	0
026	Organizational Dues	0	0	0	0	0	500	500	0
040	Indirect Costs	0	0	0	0	0	20,667	20,667	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	0	0	0	2,000	2,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	0	0	0	0	5,500	5,500	0
068	Remuneration	0	0	0	0	0	35,000	35,000	0
070	In-State Travel Reimbursement	0	0	0	0	0	5,000	5,000	0
072	Grants-Federal	0	0	0	0	0	2,000,000	2,000,000	0
080	Out-Of State Travel Reimb	0	0	0	0	0	45,000	45,000	0
TOTAL EXPENSES		0	0	0	0	0	2,339,167	2,339,167	0
ESTIMATED SOURCE OF FUNDS FOR BYRNE JAG FFY 11									
000	Federal Funds	0	0	0	0	0	2,339,167	2,339,167	0
TOTAL FUNDS		0	0	0	0	0	2,339,167	2,339,167	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4460 CHILDRENS JUSTICE ACT FFY 10

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	20,000	20,000	0	0	0	0
040	Indirect Costs	0	0	9,795	9,795	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	150	150	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
067	Training of Providers	0	0	40,000	40,000	0	0	0	0
070	In-State Travel Reimbursement	0	0	10,000	10,000	0	0	0	0
072	Grants-Federal	0	0	60,055	60,055	0	0	0	0
080	Out-Of State Travel Reimb	0	0	10,000	10,000	0	0	0	0
TOTAL EXPENSES		0	0	150,000	150,000	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CHILDRENS JUSTICE ACT FFY									
000	Federal Funds	0	0	150,000	150,000	0	0	0	0
TOTAL FUNDS		0	0	150,000	150,000	0	0	0	0
				THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.			THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 4461 **CHILDRENS JUSTICE ACT FFY 11**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	0	0	0	20,000	20,000	0
040	Indirect Costs	0	0	0	0	0	9,795	9,795	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	0	0	0	150	150	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
067	Training of Providers	0	0	0	0	0	40,000	40,000	0
070	In-State Travel Reimbursement	0	0	0	0	0	10,000	10,000	0
072	Grants-Federal	0	0	0	0	0	60,055	60,055	0
080	Out-Of State Travel Reimb	0	0	0	0	0	10,000	10,000	0
TOTAL EXPENSES		0	0	0	0	0	150,000	150,000	0
ESTIMATED SOURCE OF FUNDS FOR CHILDRENS JUSTICE ACT FFY									
000	Federal Funds	0	0	0	0	0	150,000	150,000	0
TOTAL FUNDS		0	0	0	0	0	150,000	150,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 4462 **COPS METH DTF FFY 10**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	85,000	85,000	0	55,201	55,201	0
030	Equipment New/Replacement	0	0	40,000	40,000	0	0	0	0
041	Audit Fund Set Aside	0	0	457	457	0	342	342	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	0	287,000	287,000	0	287,000	287,000	0
080	Out-Of State Travel Reimb	0	0	45,000	45,000	0	0	0	0
TOTAL EXPENSES		0	0	457,457	457,457	0	342,543	342,543	0

ESTIMATED SOURCE OF FUNDS FOR COPS METH DTF FFY 10									
000	Federal Funds	0	0	457,457	457,457	0	342,543	342,543	0
TOTAL FUNDS		0	0	457,457	457,457	0	342,543	342,543	0

			THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.	THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4463 EUDL FFY 10

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	5,000	5,000	0	0	0	0
040	Indirect Costs	0	0	816	816	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	400	400	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	0	500	500	0	0	0	0
067	Training of Providers	0	0	5,000	5,000	0	0	0	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	0	0	0
072	Grants-Federal	0	0	386,284	386,284	0	0	0	0
080	Out-Of State Travel Reimb	0	0	1,000	1,000	0	0	0	0
TOTAL EXPENSES		0	0	400,000	400,000	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR EUDL FFY 10									
000	Federal Funds	0	0	400,000	400,000	0	0	0	0
TOTAL FUNDS		0	0	400,000	400,000	0	0	0	0

			THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.	THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 DEPARTMENT OF JUSTICE
 AGENCY: 020 JUSTICE, DEPT OF
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 4464 EUDL FFY 11

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	0	0	0	5,000	5,000	0
040	Indirect Costs	0	0	0	0	0	816	816	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	0	0	0	400	400	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	0	0	0	0	500	500	0
067	Training of Providers	0	0	0	0	0	5,000	5,000	0
070	In-State Travel Reimbursement	0	0	0	0	0	1,000	1,000	0
072	Grants-Federal	0	0	0	0	0	386,284	386,284	0
080	Out-Of State Travel Reimb	0	0	0	0	0	1,000	1,000	0
TOTAL EXPENSES		0	0	0	0	0	400,000	400,000	0

ESTIMATED SOURCE OF FUNDS FOR EUDL FFY 11									
000	Federal Funds	0	0	0	0	0	400,000	400,000	0
TOTAL FUNDS		0	0	0	0	0	400,000	400,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 4465 **SDVRIP FFY 10**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	100	100	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	0	999,900	999,900	0	0	0	0
TOTAL EXPENSES		0	0	1,000,000	1,000,000	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR SDVRIP FFY 10	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
000 Federal Funds	0	0	1,000,000	1,000,000	0	0	0	0
TOTAL FUNDS	0	0	1,000,000	1,000,000	0	0	0	0

			THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.			THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.		
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 4466 **SDVRIP FFY 11**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	0	0	0	100	100	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	0	0	0	0	999,900	999,900	0
TOTAL EXPENSES		0	0	0	0	0	1,000,000	1,000,000	0
ESTIMATED SOURCE OF FUNDS FOR SDVRIP FFY 11									
000	Federal Funds	0	0	0	0	0	1,000,000	1,000,000	0
TOTAL FUNDS		0	0	0	0	0	1,000,000	1,000,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 4467 **COVERDELL FFY 10**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	5,000	5,000	0	0	0	0
030	Equipment New/Replacement	0	0	6,805	1,805	-5,000	0	0	0
037	Technology - Hardware	0	0	1,350	1,350	0	0	0	0
038	Technology - Software	0	0	1,500	1,500	0	0	0	0
040	Indirect Costs	0	0	3,755	3,755	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	150	150	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	50,000	8,400	-41,600	0	0	0
066	Employee Training	0	0	500	500	0	0	0	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	0	0	0
072	Grants-Federal	0	0	78,595	78,595	0	0	0	0
080	Out-Of State Travel Reimb	0	0	1,000	1,000	0	0	0	0
TOTAL EXPENSES		0	0	149,655	103,055	-46,600	0	0	0
ESTIMATED SOURCE OF FUNDS FOR COVERDELL FFY 10									
000	Federal Funds	0	0	149,655	103,055	-46,600	0	0	0
TOTAL FUNDS		0	0	149,655	103,055	-46,600	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 4467 **COVERDELL FFY 10**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.			THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 4468 **COVERDELL FFY 11**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	0	0	0	5,000	5,000	0
030	Equipment New/Replacement	0	0	0	0	0	9,874	4,874	-5,000
038	Technology - Software	0	0	0	0	0	1,500	1,500	0
040	Indirect Costs	0	0	0	0	0	3,755	3,755	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	0	0	0	150	150	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	0	0	0	50,000	8,400	-41,600
066	Employee Training	0	0	0	0	0	500	500	0
070	In-State Travel Reimbursement	0	0	0	0	0	1,000	1,000	0
072	Grants-Federal	0	0	0	0	0	78,595	78,595	0
080	Out-Of State Travel Reimb	0	0	0	0	0	1,000	1,000	0
TOTAL EXPENSES		0	0	0	0	0	151,374	104,774	-46,600
ESTIMATED SOURCE OF FUNDS FOR COVERDELL FFY 11									
000	Federal Funds	0	0	0	0	0	151,374	104,774	-46,600
TOTAL FUNDS		0	0	0	0	0	151,374	104,774	-46,600

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 4469 **PSN FFY 10**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	163	163	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	150	150	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	0	500	500	0	0	0	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	0	0	0
072	Grants-Federal	0	0	147,187	147,187	0	0	0	0
080	Out-Of State Travel Reimb	0	0	1,000	1,000	0	0	0	0
TOTAL EXPENSES		0	0	150,000	150,000	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR PSN FFY 10									
000	Federal Funds	0	0	150,000	150,000	0	0	0	0
TOTAL FUNDS		0	0	150,000	150,000	0	0	0	0

		THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.	THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 DEPARTMENT OF JUSTICE
 AGENCY: 020 JUSTICE, DEPT OF
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 4470 PSN FFY 11

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	0	0	0	163	163	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	0	0	0	150	150	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	0	0	0	0	500	500	0
070	In-State Travel Reimbursement	0	0	0	0	0	1,000	1,000	0
072	Grants-Federal	0	0	0	0	0	147,187	147,187	0
080	Out-Of State Travel Reimb	0	0	0	0	0	1,000	1,000	0
TOTAL EXPENSES		0	0	0	0	0	150,000	150,000	0
ESTIMATED SOURCE OF FUNDS FOR PSN FFY 11									
000	Federal Funds	0	0	0	0	0	150,000	150,000	0
TOTAL FUNDS		0	0	0	0	0	150,000	150,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 4471 **PSN AG FFY 10**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	163	163	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	150	150	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	0	500	500	0	0	0	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	0	0	0
072	Grants-Federal	0	0	147,187	147,187	0	0	0	0
080	Out-Of State Travel Reimb	0	0	1,000	1,000	0	0	0	0
TOTAL EXPENSES		0	0	150,000	150,000	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR PSN AG FFY 10									
000	Federal Funds	0	0	150,000	150,000	0	0	0	0
TOTAL FUNDS		0	0	150,000	150,000	0	0	0	0

			THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.
			THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 4472 **PSN AG FFY 11**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	0	0	0	163	163	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	0	0	0	150	150	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	0	0	0	0	500	500	0
070	In-State Travel Reimbursement	0	0	0	0	0	1,000	1,000	0
072	Grants-Federal	0	0	0	0	0	147,187	147,187	0
080	Out-Of State Travel Reimb	0	0	0	0	0	1,000	1,000	0
TOTAL EXPENSES		0	0	0	0	0	150,000	150,000	0
ESTIMATED SOURCE OF FUNDS FOR PSN AG FFY 11									
000	Federal Funds	0	0	0	0	0	150,000	150,000	0
TOTAL FUNDS		0	0	0	0	0	150,000	150,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 4473 **RENETRY FFY 10**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	163	163	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	500	500	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	0	500	500	0	0	0	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	0	0	0
072	Grants-Federal	0	0	496,837	496,837	0	0	0	0
080	Out-Of State Travel Reimb	0	0	1,000	1,000	0	0	0	0
TOTAL EXPENSES		0	0	500,000	500,000	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR RENETRY FFY 10									
000	Federal Funds	0	0	500,000	500,000	0	0	0	0
TOTAL FUNDS		0	0	500,000	500,000	0	0	0	0
				THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.			THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 4474 **RENETRY FFY 11**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	0	0	0	163	163	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	0	0	0	500	500	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	0	0	0	0	500	500	0
070	In-State Travel Reimbursement	0	0	0	0	0	1,000	1,000	0
072	Grants-Federal	0	0	0	0	0	496,837	496,837	0
080	Out-Of State Travel Reimb	0	0	0	0	0	1,000	1,000	0
TOTAL EXPENSES		0	0	0	0	0	500,000	500,000	0
ESTIMATED SOURCE OF FUNDS FOR RENETRY FFY 11									
000	Federal Funds	0	0	0	0	0	500,000	500,000	0
TOTAL FUNDS		0	0	0	0	0	500,000	500,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 4475 **RSAT FFY 10**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	163	163	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	75	75	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	0	500	500	0	0	0	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	0	0	0
072	Grants-Federal	0	0	72,262	72,262	0	0	0	0
080	Out-Of State Travel Reimb	0	0	1,000	1,000	0	0	0	0
TOTAL EXPENSES		0	0	75,000	75,000	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR RSAT FFY 10									
000	Federal Funds	0	0	75,000	75,000	0	0	0	0
TOTAL FUNDS		0	0	75,000	75,000	0	0	0	0
				THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.			THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 4476 **RSAT FFY 11**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	0	0	0	163	163	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	0	0	0	75	75	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	0	0	0	0	500	500	0
070	In-State Travel Reimbursement	0	0	0	0	0	1,000	1,000	0
072	Grants-Federal	0	0	0	0	0	72,262	72,262	0
080	Out-Of State Travel Reimb	0	0	0	0	0	1,000	1,000	0
TOTAL EXPENSES		0	0	0	0	0	75,000	75,000	0
ESTIMATED SOURCE OF FUNDS FOR RSAT FFY 11									
000	Federal Funds	0	0	0	0	0	75,000	75,000	0
TOTAL FUNDS		0	0	0	0	0	75,000	75,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 4477 **RDVCV FFY 10**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	10,000	10,000	0	0	0	0
026	Organizational Dues	0	0	5,000	5,000	0	0	0	0
040	Indirect Costs	0	0	1,143	1,143	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	1,000	1,000	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	0	500	500	0	0	0	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	0	0	0
072	Grants-Federal	0	0	980,357	980,357	0	0	0	0
080	Out-Of State Travel Reimb	0	0	1,000	1,000	0	0	0	0
TOTAL EXPENSES		0	0	1,000,000	1,000,000	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR RDVCV FFY 10									
000	Federal Funds	0	0	1,000,000	1,000,000	0	0	0	0
TOTAL FUNDS		0	0	1,000,000	1,000,000	0	0	0	0

			THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.	THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5012 **RDVCV FFY 11**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	0	0	0	10,000	10,000	0
026	Organizational Dues	0	0	0	0	0	5,000	5,000	0
040	Indirect Costs	0	0	0	0	0	1,143	1,143	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	0	0	0	1,000	1,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	0	0	0	0	500	500	0
070	In-State Travel Reimbursement	0	0	0	0	0	1,000	1,000	0
072	Grants-Federal	0	0	0	0	0	980,357	980,357	0
080	Out-Of State Travel Reimb	0	0	0	0	0	1,000	1,000	0
TOTAL EXPENSES		0	0	0	0	0	1,000,000	1,000,000	0
ESTIMATED SOURCE OF FUNDS FOR RDVCV FFY 11									
000	Federal Funds	0	0	0	0	0	1,000,000	1,000,000	0
TOTAL FUNDS		0	0	0	0	0	1,000,000	1,000,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5013 **SAC FFY 10**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	60	60	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	0	59,940	59,940	0	0	0	0
TOTAL EXPENSES		0	0	60,000	60,000	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR SAC FFY 10						
000 Federal Funds	0	0	60,000	60,000	0	0
TOTAL FUNDS	0	0	60,000	60,000	0	0

			THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.		THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5014 **SAC FFY 11**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	0	0	0	60	60	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	0	0	0	0	59,940	59,940	0
TOTAL EXPENSES		0	0	0	0	0	60,000	60,000	0
ESTIMATED SOURCE OF FUNDS FOR SAC FFY 11									
000	Federal Funds	0	0	0	0	0	60,000	60,000	0
TOTAL FUNDS		0	0	0	0	0	60,000	60,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5015 **SAFE FFY 10**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	10,000	10,000	0	0	0	0
026	Organizational Dues	0	0	5,000	5,000	0	0	0	0
040	Indirect Costs	0	0	1,143	1,143	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	1,000	1,000	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	0	500	500	0	0	0	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	0	0	0
072	Grants-Federal	0	0	980,357	980,357	0	0	0	0
080	Out-Of State Travel Reimb	0	0	1,000	1,000	0	0	0	0
TOTAL EXPENSES		0	0	1,000,000	1,000,000	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR SAFE FFY 10									
000	Federal Funds	0	0	1,000,000	1,000,000	0	0	0	0
TOTAL FUNDS		0	0	1,000,000	1,000,000	0	0	0	0

		THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.	THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5016 **SAFE FFY 11**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	0	0	0	10,000	10,000	0
026	Organizational Dues	0	0	0	0	0	5,000	5,000	0
040	Indirect Costs	0	0	0	0	0	1,143	1,143	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	0	0	0	1,000	1,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	0	0	0	0	500	500	0
070	In-State Travel Reimbursement	0	0	0	0	0	1,000	1,000	0
072	Grants-Federal	0	0	0	0	0	980,357	980,357	0
080	Out-Of State Travel Reimb	0	0	0	0	0	1,000	1,000	0
TOTAL EXPENSES		0	0	0	0	0	1,000,000	1,000,000	0
ESTIMATED SOURCE OF FUNDS FOR SAFE FFY 11									
000	Federal Funds	0	0	0	0	0	1,000,000	1,000,000	0
TOTAL FUNDS		0	0	0	0	0	1,000,000	1,000,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5017 **VAWA FFY 10**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	10,000	10,000	0	0	0	0
026	Organizational Dues	0	0	5,000	5,000	0	0	0	0
040	Indirect Costs	0	0	4,408	4,408	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	1,500	1,500	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	0	500	500	0	0	0	0
067	Training of Providers	0	0	50,000	50,000	0	0	0	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	0	0	0
072	Grants-Federal	0	0	1,426,592	1,426,592	0	0	0	0
080	Out-Of State Travel Reimb	0	0	1,000	1,000	0	0	0	0
TOTAL EXPENSES		0	0	1,500,000	1,500,000	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR VAWA FFY 10									
000	Federal Funds	0	0	1,500,000	1,500,000	0	0	0	0
TOTAL FUNDS		0	0	1,500,000	1,500,000	0	0	0	0

			THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.	THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5020 **VAWA FFY 11**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	0	0	0	10,000	10,000	0
026	Organizational Dues	0	0	0	0	0	5,000	5,000	0
040	Indirect Costs	0	0	0	0	0	4,408	4,408	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	0	0	0	1,500	1,500	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	0	0	0	0	500	500	0
067	Training of Providers	0	0	0	0	0	50,000	50,000	0
070	In-State Travel Reimbursement	0	0	0	0	0	1,000	1,000	0
072	Grants-Federal	0	0	0	0	0	1,426,592	1,426,592	0
080	Out-Of State Travel Reimb	0	0	0	0	0	1,000	1,000	0
TOTAL EXPENSES		0	0	0	0	0	1,500,000	1,500,000	0

ESTIMATED SOURCE OF FUNDS FOR VAWA FFY 11									
000	Federal Funds	0	0	0	0	0	1,500,000	1,500,000	0
TOTAL FUNDS		0	0	0	0	0	1,500,000	1,500,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5021 **VOCA FFY 10**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	10,000	10,000	0	0	0	0
026	Organizational Dues	0	0	5,000	5,000	0	0	0	0
040	Indirect Costs	0	0	4,408	4,408	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	2,500	2,500	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	0	500	500	0	0	0	0
067	Training of Providers	0	0	50,000	50,000	0	0	0	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	0	0	0
072	Grants-Federal	0	0	2,425,592	2,425,592	0	0	0	0
080	Out-Of State Travel Reimb	0	0	1,000	1,000	0	0	0	0
TOTAL EXPENSES		0	0	2,500,000	2,500,000	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR VOCA FFY 10									
000	Federal Funds	0	0	2,500,000	2,500,000	0	0	0	0
TOTAL FUNDS		0	0	2,500,000	2,500,000	0	0	0	0

		THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.	THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5027 VOCA FFY 11

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	0	0	0	10,000	10,000	0
026	Organizational Dues	0	0	0	0	0	5,000	5,000	0
040	Indirect Costs	0	0	0	0	0	4,408	4,408	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	0	0	0	2,500	2,500	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	0	0	0	0	500	500	0
067	Training of Providers	0	0	0	0	0	50,000	50,000	0
070	In-State Travel Reimbursement	0	0	0	0	0	1,000	1,000	0
072	Grants-Federal	0	0	0	0	0	2,425,592	2,425,592	0
080	Out-Of State Travel Reimb	0	0	0	0	0	1,000	1,000	0
TOTAL EXPENSES		0	0	0	0	0	2,500,000	2,500,000	0

ESTIMATED SOURCE OF FUNDS FOR VOCA FFY 11									
000	Federal Funds	0	0	0	0	0	2,500,000	2,500,000	0
TOTAL FUNDS		0	0	0	0	0	2,500,000	2,500,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 DEPARTMENT OF JUSTICE
 AGENCY: 020 JUSTICE, DEPT OF
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 3398 EDWARD BYRNE JUSTICE ASSIST

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	227	0	0	0	0	0	0
041	Audit Fund Set Aside	0	942	0	0	0	0	0	0
066	Employee Training	0	14,479	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,324	0	0	0	0	0	0
072	Grants-Federal	0	587,438	50,000	50,000	0	0	0	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
TOTAL EXPENSES		0	604,410	50,000	50,000	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR EDWARD BYRNE JUSTICE									
000	Federal Funds	0	604,410	50,000	50,000	0	0	0	0
TOTAL FUNDS		0	604,410	50,000	50,000	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 3424 **FY06 ED BYRNE JUSTICE ASSIST**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	1,129	730	730	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	991,859	729,270	729,270	0	0	0	0
TOTAL EXPENSES		0	992,988	730,000	730,000	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR FY06 ED BYRNE JUSTICE	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
000 Federal Funds	0	992,988	730,000	730,000	0	0	0	0
TOTAL FUNDS	0	992,988	730,000	730,000	0	0	0	0

			THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.			THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.		
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 3466 **FY07 JAG GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	85,000	85,000	85,000	0	0	0	0
020	Current Expenses	0	82,600	80,748	80,748	0	0	0	0
022	Rents-Leases Other Than State	0	0	51,000	51,000	0	0	0	0
040	Indirect Costs	0	21,352	21,352	21,352	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	1,713	800	800	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	45,000	45,000	45,000	0	0	0	0
068	Remuneration	0	0	35,000	35,000	0	0	0	0
070	In-State Travel Reimbursement	0	4,000	0	0	0	0	0	0
072	Grants-Federal	0	1,436,706	913,900	913,900	0	0	0	0
080	Out-Of State Travel Reimb	0	0	40,000	40,000	0	0	0	0
TOTAL EXPENSES		0	1,676,371	1,272,800	1,272,800	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FY07 JAG GRANT									
000	Federal Funds	0	1,676,371	1,272,800	1,272,800	0	0	0	0
TOTAL FUNDS		0	1,676,371	1,272,800	1,272,800	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 DEPARTMENT OF JUSTICE
 AGENCY: 020 JUSTICE, DEPT OF
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 3466 FY07 JAG GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.			THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5058 **BYRNE FFY 08**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	1,000	0	0	0	1,000	1,000	0
020	Current Expenses	0	2,500	0	0	0	2,500	2,500	0
022	Rents-Leases Other Than State	0	1,000	0	0	0	1,000	1,000	0
040	Indirect Costs	0	555	0	0	0	555	555	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	630	0	0	0	630	630	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	1,000	0	0	0	1,000	1,000	0
068	Remuneration	0	1,000	0	0	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	1,000	1,000	0
072	Grants-Federal	0	620,518	0	0	0	620,518	620,518	0
080	Out-Of State Travel Reimb	0	1,000	0	0	0	1,000	1,000	0
TOTAL EXPENSES		0	630,203	0	0	0	630,203	630,203	0

ESTIMATED SOURCE OF FUNDS FOR BYRNE FFY 08									
000	Federal Funds	0	630,203	0	0	0	630,203	630,203	0
TOTAL FUNDS		0	630,203	0	0	0	630,203	630,203	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3418 VAWA 2006

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	737	0	0	0	0	0	0
072	Grants-Federal	0	319,795	0	0	0	0	0	0
TOTAL EXPENSES		0	320,532	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR VAWA 2006									
000	Federal Funds	0	320,532	0	0	0	0	0	0
TOTAL FUNDS		0	320,532	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3453 2007 VIOLENCE AGAINST WOMEN

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
026	Organizational Dues	0	1,500	0	0	0	0	0	0
041	Audit Fund Set Aside	0	753	753	753	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	750,744	104,000	104,000	0	0	0	0
TOTAL EXPENSES		0	752,997	104,753	104,753	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR 2007 VIOLENCE AGAINST									
000	Federal Funds	0	752,997	104,753	104,753	0	0	0	0
TOTAL FUNDS		0	752,997	104,753	104,753	0	0	0	0

			THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.	THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5059 **VAWA FFY 08**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	6,500	6,500	6,500	0	0	0	0
026	Organizational Dues	0	500	500	500	0	0	0	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	0	0	0
041	Audit Fund Set Aside	0	949	949	949	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	0	0	0
072	Grants-Federal	0	259,051	259,051	259,051	0	0	0	0
080	Out-Of State Travel Reimb	0	1,000	1,000	1,000	0	0	0	0
102	Contracts for program services	0	30,000	30,000	30,000	0	0	0	0
TOTAL EXPENSES		0	300,000	300,000	300,000	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR VAWA FFY 08					
000 Federal Funds	0	300,000	300,000	300,000	0
TOTAL FUNDS	0	300,000	300,000	300,000	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3410 VOCA 2006

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
026	Organizational Dues	0	500	0	0	0	0	0	0
041	Audit Fund Set Aside	0	467	467	467	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	464,612	2,000	2,000	0	0	0	0
	TOTAL EXPENSES	0	465,579	2,467	2,467	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR VOCA 2006									
000	Federal Funds	0	465,579	2,467	2,467	0	0	0	0
	TOTAL FUNDS	0	465,579	2,467	2,467	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3450 VOCA 2007

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
026	Organizational Dues	0	2,000	2,000	2,000	0	0	0	0
040	Indirect Costs	0	122	122	122	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	1,642	1,642	1,642	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	1,087,103	54,236	54,236	0	0	0	0
TOTAL EXPENSES		0	1,090,867	58,000	58,000	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR VOCA 2007									
000	Federal Funds	0	1,090,867	58,000	58,000	0	0	0	0
TOTAL FUNDS		0	1,090,867	58,000	58,000	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3381 NATL CRIMINAL HISTORY IMPRVMT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	61	0	0	0	0	0	0
072	Grants-Federal	0	511,709	0	0	0	0	0	0
TOTAL EXPENSES		0	511,770	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR NATL CRIMINAL HISTORY									
000	Federal Funds	0	511,770	0	0	0	0	0	0
TOTAL FUNDS		0	511,770	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3426 FFY 06 NCHIP GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	61	0	0	0	0	0	0
072	Grants-Federal	0	61,441	0	0	0	0	0	0
TOTAL EXPENSES		0	61,502	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 06 NCHIP GRANT									
000	Federal Funds	0	61,502	0	0	0	0	0	0
TOTAL FUNDS		0	61,502	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3411 RESIDENTIAL SUB ABUSE TREATMNT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	53	53	53	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	52,858	39,947	39,947	0	0	0	0
TOTAL EXPENSES		0	52,911	40,000	40,000	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL SUB ABUSE									
000	Federal Funds	0	52,911	40,000	40,000	0	0	0	0
TOTAL FUNDS		0	52,911	40,000	40,000	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3455 RESIDENT SUBSTANCE ABUSE TRTMT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	52	0	0	0	0	0	0
072	Grants-Federal	0	51,202	0	0	0	0	0	0
TOTAL EXPENSES		0	51,254	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR RESIDENT SUBSTANCE ABUSE									
000	Federal Funds	0	51,254	0	0	0	0	0	0
TOTAL FUNDS		0	51,254	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 DEPARTMENT OF JUSTICE
 AGENCY: 020 JUSTICE, DEPT OF
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 5062 RSAT FFY 08

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	49	49	49	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	48,771	2,000	2,000	0	0	0	0
	TOTAL EXPENSES	0	48,820	2,049	2,049	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR RSAT FFY 08									
000	Federal Funds	0	48,820	2,049	2,049	0	0	0	0
	TOTAL FUNDS	0	48,820	2,049	2,049	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 3465 **CHILDREN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	9,947	9,947	9,947	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	110	110	110	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
067	Training of Providers	0	100,094	39,943	39,943	0	0	0	0
TOTAL EXPENSES		0	110,151	50,000	50,000	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR CHILDREN				
000 Federal Funds	0	110,151	50,000	50,000
TOTAL FUNDS	0	110,151	50,000	50,000

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3454 ENFORCING UNDERAGE DRINK LAWS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	343	343	343	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
072	Grants-Federal	0	342,530	7,000	7,000	0	0	0	0
TOTAL EXPENSES		0	342,873	7,343	7,343	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ENFORCING UNDERAGE DRINK									
000	Federal Funds	0	342,873	7,343	7,343	0	0	0	0
TOTAL FUNDS		0	342,873	7,343	7,343	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5063 **EUDL 08**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	350	350	350	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	349,650	16,000	16,000	0	0	0	0
TOTAL EXPENSES		0	350,000	16,350	16,350	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR EUDL 08									
000	Federal Funds	0	350,000	16,350	16,350	0	0	0	0
TOTAL FUNDS		0	350,000	16,350	16,350	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3429 GOING HOME REENTRY PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
072	Grants-Federal	0	1,376,283	50,000	50,000	0	0	0	0
	TOTAL EXPENSES	0	1,376,283	50,000	50,000	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR GOING HOME REENTRY									
000	Federal Funds	0	0	50,000	50,000	0	0	0	0
001	Transfer from Other Agencies	0	1,376,283	0	0	0	0	0	0
	TOTAL FUNDS	0	1,376,283	50,000	50,000	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3421 FY 2006 FORENSIC SCIENCE IMPRV

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	48	48	48	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	47,479	2,000	2,000	0	0	0	0
TOTAL EXPENSES		0	47,527	2,048	2,048	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FY 2006 FORENSIC SCIENCE									
000	Federal Funds	0	47,527	2,048	2,048	0	0	0	0
TOTAL FUNDS		0	47,527	2,048	2,048	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 3468 **FY 2007 FORENSIC SCIENCE IMPRV**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	7	7	7	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	136,651	15,000	15,000	0	0	0	0
TOTAL EXPENSES		0	136,658	15,007	15,007	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FY 2007 FORENSIC SCIENCE									
000	Federal Funds	0	136,658	15,007	15,007	0	0	0	0
TOTAL FUNDS		0	136,658	15,007	15,007	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 4951 **FFY 2007 PSN ANTI-GANG PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	136	136	136	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	135,561	12,000	12,000	0	0	0	0
TOTAL EXPENSES		0	135,697	12,136	12,136	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2007 PSN ANTI-GANG									
000	Federal Funds	0	135,697	12,136	12,136	0	0	0	0
TOTAL FUNDS		0	135,697	12,136	12,136	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3423 FFY 2006 PSN PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	63	0	0	0	0	0	0
072	Grants-Federal	0	63,326	0	0	0	0	0	0
TOTAL EXPENSES		0	63,389	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2006 PSN PROGRAM									
000	Federal Funds	0	63,389	0	0	0	0	0	0
TOTAL FUNDS		0	63,389	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 4952 **2007 PSN GUN CRIME PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	94	94	94	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	94,358	7,000	7,000	0	0	0	0
TOTAL EXPENSES		0	94,452	7,094	7,094	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR 2007 PSN GUN CRIME									
000	Federal Funds	0	94,452	7,094	7,094	0	0	0	0
TOTAL FUNDS		0	94,452	7,094	7,094	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5064 **SDURIP**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	70	70	70	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	70,325	0	0	0	0	0	0
TOTAL EXPENSES		0	70,395	70	70	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SDURIP									
000	Federal Funds	0	70,395	70	70	0	0	0	0
TOTAL FUNDS		0	70,395	70	70	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5065 **TSRP GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
013	Personal Services-Unclassified 3	0	0	61,294	61,294	0	61,294	61,294	0
020	Current Expenses	0	1,884	5,000	5,000	0	5,000	5,000	0
027	Transfers To DOIT	0	0	3,637	3,637	0	3,667	3,667	0
040	Indirect Costs	0	7,514	6,449	6,449	0	6,537	6,537	0
059	Temp Full Time	0	73,942	0	0	0	0	0	0
060	Benefits	0	44,821	27,558	27,558	0	28,989	28,989	0
070	In-State Travel Reimbursement	0	7,694	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel Reimb	0	7,725	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		0	143,580	113,938	113,938	0	115,487	115,487	0

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

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

ESTIMATED SOURCE OF FUNDS FOR TSRP GRANT					
000 Federal Funds	0	0	86,593	86,593	0
001 Transfer from Other Agencies	0	108,802	0	0	0
009 Agency Income	0	34,778	27,345	27,345	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5065 **TSRP GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	143,580	113,938	113,938	0	115,487	115,487	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5061 VOCA - FFY 08

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
026	Organizational Dues	0	1,500	1,500	1,500	0	0	0	0
040	Indirect Costs	0	99	99	99	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	1,720	1,720	1,720	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	1,717,681	515,000	515,000	0	0	0	0
TOTAL EXPENSES		0	1,721,000	518,319	518,319	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR VOCA - FFY 08									
000	Federal Funds	0	1,721,000	518,319	518,319	0	0	0	0
TOTAL FUNDS		0	1,721,000	518,319	518,319	0	0	0	0

			THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.	THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 DEPARTMENT OF JUSTICE
 AGENCY: 020 JUSTICE, DEPT OF
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 5301 09 SASP

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	0	200	200	0	150	150
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	0	0	174,800	174,800	0	124,850	124,850
	TOTAL EXPENSES	0	0	0	175,000	175,000	0	125,000	125,000
ESTIMATED SOURCE OF FUNDS FOR 09 SASP									
000	Federal Funds	0	0	0	175,000	175,000	0	125,000	125,000
	TOTAL FUNDS	0	0	0	175,000	175,000	0	125,000	125,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5302 **SAFE HAVENS GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	0	480	480	0	0	0
072	Grants-Federal	0	0	0	18,720	18,720	0	0	0
TOTAL EXPENSES		0	0	0	19,200	19,200	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SAFE HAVENS GRANT									
000	Federal Funds	0	0	0	19,200	19,200	0	0	0
TOTAL FUNDS		0	0	0	19,200	19,200	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5303 **08 NFS COVERDELL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	0	99	99	0	0	0
072	Grants-Federal	0	0	0	54,585	54,585	0	0	0
TOTAL EXPENSES		0	0	0	54,684	54,684	0	0	0
ESTIMATED SOURCE OF FUNDS FOR 08 NFS COVERDELL									
000	Federal Funds	0	0	0	54,684	54,684	0	0	0
TOTAL FUNDS		0	0	0	54,684	54,684	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 DEPARTMENT OF JUSTICE
 AGENCY: 020 JUSTICE, DEPT OF
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 5304 08 SAC

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	0	49	49	0	0	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	0	0	49,950	49,950	0	0	0
	TOTAL EXPENSES	0	0	0	49,999	49,999	0	0	0
ESTIMATED SOURCE OF FUNDS FOR 08 SAC									
000	Federal Funds	0	0	0	49,999	49,999	0	0	0
	TOTAL FUNDS	0	0	0	49,999	49,999	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **DEPARTMENT OF JUSTICE**
AGENCY: 020 **JUSTICE, DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5305 **08 PSN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	0	78	78	0	0	0
072	Grants-Federal	0	0	0	78,134	78,134	0	0	0
TOTAL EXPENSES		0	0	0	78,212	78,212	0	0	0

ESTIMATED SOURCE OF FUNDS FOR 08 PSN									
000	Federal Funds	0	0	0	78,212	78,212	0	0	0
TOTAL FUNDS		0	0	0	78,212	78,212	0	0	0

ACTIVITY 201510 GRANTS MANAGEMENT

TOTAL EXPENSES	815,046	13,161,010	15,987,427	16,317,922	330,495	13,305,117	13,383,517	78,400	
ESTIMATED SOURCE OF FUNDS FOR GRANTS MANAGEMENT									
FEDERAL FUNDS	503,486	11,294,931	15,597,534	15,928,029	330,495	12,910,217	12,988,617	78,400	
GENERAL FUND	137,260	57,477	56,706	56,706	0	58,461	58,461	0	
OTHER FUNDS	174,300	1,808,602	333,187	333,187	0	336,439	336,439	0	
TOTAL FUNDS	815,046	13,161,010	15,987,427	16,317,922	330,495	13,305,117	13,383,517	78,400	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 DEPARTMENT OF JUSTICE
 AGENCY: 020 JUSTICE, DEPT OF
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 5305 08 PSN

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 020 JUSTICE, DEPT OF

TOTAL EXPENSES	15,267,321	28,894,084	32,162,350	32,539,445	377,095	29,892,059	30,017,059	125,000
ESTIMATED SOURCE OF FUNDS FOR JUSTICE, DEPT OF								
FEDERAL FUNDS	1,599,249	12,590,526	16,845,445	17,222,540	377,095	14,183,201	14,308,201	125,000
GENERAL FUND	10,076,206	10,691,792	10,401,422	10,401,422	0	10,726,946	10,726,946	0
HIGHWAY FUNDS	0	0	467,884	467,884	0	469,906	469,906	0
OTHER FUNDS	3,591,866	5,611,766	4,447,599	4,447,599	0	4,512,006	4,512,006	0
TOTAL FUNDS	15,267,321	28,894,084	32,162,350	32,539,445	377,095	29,892,059	30,017,059	125,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 72 **BANK COMMISSION**
AGENCY: 072 **BANK COMMISSION**
ACTIVITY: 720010 **BANKING**
ORGANIZATION: 2046 **BANKING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	902,750	1,071,261	1,111,568	1,111,568	0	1,143,602	1,143,602	0
011	Personal Services-Unclassified	97,517	101,357	105,263	105,263	0	105,263	105,263	0
020	Current Expenses	57,866	55,772	55,772	55,772	0	55,772	55,772	0
022	Rents-Leases Other Than State	38,295	82,000	86,923	86,923	0	87,499	87,499	0
023	Heat- Electricity - Water	0	8,200	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose					
024	Maint.Other Than Build.- Grnds	0	250	250	250	0	250	250	0
026	Organizational Dues	12,469	16,500	16,500	16,500	0	16,500	16,500	0
027	Transfers To DOIT	84,592	121,062	149,168	149,168	0	157,736	157,736	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	5,181	1,057	16,366	16,366	0	17,084	17,084	0
040	Indirect Costs	13,556	25,500	27,400	27,400	0	27,458	27,458	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
060	Benefits	436,910	545,459	618,850	618,850	0	659,525	659,525	0
064	Ret-Pension Bene-Health Ins	55,879	80,000	60,000	60,000	0	60,000	60,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
066	Employee Training	33,378	41,000	41,000	41,000	0	41,000	41,000	0
070	In-State Travel Reimbursement	54,995	55,000	70,000	70,000	0	70,000	70,000	0
080	Out-Of State Travel Reimb	12,131	27,294	27,294	27,294	0	27,294	27,294	0
202	Relocation	7,590	1	1	1	0	1	1	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 72 **BANK COMMISSION**
AGENCY: 072 **BANK COMMISSION**
ACTIVITY: 720010 **BANKING**
ORGANIZATION: 2046 **BANKING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		1,813,109	2,231,713	2,386,356	2,386,356	0	2,468,985	2,468,985	0
ESTIMATED SOURCE OF FUNDS FOR BANKING									
008	Agency Income	862,179	912,648	1,001,013	1,001,013	0	1,035,639	1,035,639	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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	Agency Income	950,930	1,319,065	1,385,343	1,385,343	0	1,433,346	1,433,346	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 72 **BANK COMMISSION**
AGENCY: 072 **BANK COMMISSION**
ACTIVITY: 720010 **BANKING**
ORGANIZATION: 2046 **BANKING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		1,813,109	2,231,713	2,386,356	2,386,356	0	2,468,985	2,468,985	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 72 **BANK COMMISSION**
AGENCY: 072 **BANK COMMISSION**
ACTIVITY: 720510 **CONSUMER CREDIT DIVISION**
ORGANIZATION: 2043 **CONSUMER CREDIT DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,149,031	1,327,638	1,423,770	1,423,770	0	1,454,408	1,454,408	0
012	Personal Services-Unclassified 2	84,730	87,663	91,206	91,206	0	91,206	91,206	0
020	Current Expenses	60,585	58,746	58,746	58,746	0	58,746	58,746	0
022	Rents-Leases Other Than State	52,375	118,000	121,031	121,031	0	122,346	122,346	0
023	Heat- Electricity - Water	0	11,800	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose					
024	Maint.Other Than Build.- Grnds	0	2,500	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	2,000	3,000	3,000	3,000	0	3,000	3,000	0
027	Transfers To DOIT	80,302	121,063	149,169	149,169	0	157,737	157,737	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	61,619	14,105	3,634	3,634	0	2,916	2,916	0
040	Indirect Costs	35,000	35,000	36,900	36,900	0	36,959	36,959	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
049	Transfer to Other State Agencies	1,050	1,050	1,050	1,050	0	1,050	1,050	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	13,556	16,783	17,000	17,000	0	17,001	17,001	0
060	Benefits	510,650	658,219	683,584	683,584	0	724,946	724,946	0
064	Ret-Pension Bene-Health Ins	14,303	45,000	30,000	30,000	0	30,000	30,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 72 **BANK COMMISSION**
AGENCY: 072 **BANK COMMISSION**
ACTIVITY: 720510 **CONSUMER CREDIT DIVISION**
ORGANIZATION: 2043 **CONSUMER CREDIT DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
066	Employee Training	35,634	41,000	41,000	41,000	0	45,000	45,000	0
069	Promotional - Marketing Expenses	15,839	125,000	125,000	125,000	0	125,000	125,000	0
070	In-State Travel Reimbursement	26,076	51,025	65,000	65,000	0	65,000	65,000	0
080	Out-Of State Travel Reimb	12,476	12,408	12,408	12,408	0	12,408	12,408	0
202	Relocation	35,122	1	1	1	0	1	1	0
TOTAL EXPENSES		2,190,348	2,730,001	2,865,000	2,865,000	0	2,950,225	2,950,225	0

ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION									
008	Agency Income	389,410	721,260	719,743	719,743	0	739,958	739,958	0
		<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>							
009	Agency Income	1,800,938	2,008,741	2,145,257	2,145,257	0	2,210,267	2,210,267	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 72 **BANK COMMISSION**
AGENCY: 072 **BANK COMMISSION**
ACTIVITY: 720510 **CONSUMER CREDIT DIVISION**
ORGANIZATION: 2043 **CONSUMER CREDIT DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		2,190,348	2,730,001	2,865,000	2,865,000	0	2,950,225	2,950,225	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 72 BANK COMMISSION
 AGENCY: 072 BANK COMMISSION
 ACTIVITY: 721010 WORKERS COMPENSATION
 ORGANIZATION: 8587 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	52,062	2,000	1,000	1,000	0	1,000	1,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	52,062	2,000	1,000	1,000	0	1,000	1,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
008	Agency Income	0	2,000	1,000	1,000	0	1,000	1,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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	Agency Income	52,062	0	0	0	0	0	0	0
	TOTAL FUNDS	52,062	2,000	1,000	1,000	0	1,000	1,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 72 **BANK COMMISSION**
AGENCY: 072 **BANK COMMISSION**
ACTIVITY: 721510 **UNEMPLOYMENT COMPENSATION**
ORGANIZATION: 6168 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	100	100	100	0	100	100	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
TOTAL EXPENSES		0	100	100	100	0	100	100	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
008	Agency Income	0	100	100	100	0	100	100	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	100	100	100	0	100	100	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 72 **BANK COMMISSION**
AGENCY: 072 **BANK COMMISSION**
ACTIVITY: 721510 **UNEMPLOYMENT COMPENSATION**
ORGANIZATION: 6168 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
AGENCY 072 BANK COMMISSION									
	TOTAL EXPENSES	4,055,519	4,963,814	5,252,456	5,252,456	0	5,420,310	5,420,310	0
	ESTIMATED SOURCE OF FUNDS FOR BANK COMMISSION								
	OTHER FUNDS	4,055,519	4,963,814	5,252,456	5,252,456	0	5,420,310	5,420,310	0
	TOTAL FUNDS	4,055,519	4,963,814	5,252,456	5,252,456	0	5,420,310	5,420,310	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 73 **REGULATORY BOARDS & COMM**
AGENCY: 073 **PUBLIC EMPLOYEES LABOR RLTN BD**
ACTIVITY: 730010 **PUBLIC EMPL.LABOR RELATIONS BD**
ORGANIZATION: 2066 **PUBLIC EMPLOYEES LABOR RELAT'N**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	215,914	249,854	260,579	260,579	0	266,842	266,842	0
020	Current Expenses	10,741	12,573	11,819	11,819	0	12,196	12,196	0
022	Rents-Leases Other Than State	30,548	30,840	32,382	32,382	0	33,924	33,924	0
026	Organizational Dues	195	450	450	450	0	450	450	0
027	Transfers To DOIT	2,321	2,835	8,484	8,484	0	5,884	5,884	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	2,865	2,400	600	600	0	600	600	0
046	Consultants	1,088	1,500	900	900	0	1,200	1,200	0
050	Personal Service-Temp/Appointe	4,400	9,623	8,400	8,400	0	9,250	9,250	0
060	Benefits	103,370	116,931	127,753	127,753	0	136,050	136,050	0
070	In-State Travel Reimbursement	4,079	4,200	3,700	3,700	0	4,200	4,200	0
080	Out-Of State Travel Reimb	0	1,950	550	0	-550	1,250	0	-1,250
TOTAL EXPENSES		375,521	433,156	455,617	455,067	-550	471,846	470,596	-1,250

ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR									
009	Agency Income	3,240	3,190	3,600	3,600	0	4,800	4,800	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 73 **REGULATORY BOARDS & COMM**
AGENCY: 073 **PUBLIC EMPLOYEES LABOR RLTN BD**
ACTIVITY: 730010 **PUBLIC EMPL.LABOR RELATIONS BD**
ORGANIZATION: 2066 **PUBLIC EMPLOYEES LABOR RELAT'N**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
General Fund		372,281	429,966	452,017	451,467	-550	467,046	465,796	-1,250
TOTAL FUNDS		375,521	433,156	455,617	455,067	-550	471,846	470,596	-1,250

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 86 **RACING & CHARITABLE GAMING COMM**
AGENCY: 086 **PARI-MUTUEL COMMISSION**
ACTIVITY: 860010 **PARIMUTUEL COMMISSION**
ORGANIZATION: 2210 **PARI-MUTUEL COMMISSION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	288,504	300,694	407,734	407,734	0	414,342	361,342	-53,000
011	Personal Services-Unclassified	70,457	69,295	76,888	76,888	0	77,188	77,188	0
018	Overtime	8,778	12,738	10,000	10,000	0	10,000	10,000	0
019	Holiday Pay	18,605	25,476	20,000	20,000	0	20,000	4,100	-15,900
020	Current Expenses	16,789	30,000	30,000	30,000	0	30,600	30,600	0
022	Rents-Leases Other Than State	21,093	20,000	29,500	29,500	0	30,000	30,000	0
024	Maint.Other Than Build.- Grnds	350	350	500	500	0	500	500	0
026	Organizational Dues	11,100	13,100	13,000	13,000	0	13,000	13,000	0
027	Transfers To DOIT	12,760	13,315	17,626	17,626	0	16,426	16,426	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	49,120	2,500	2,000	2,000	0	1,000	1,000	0
045	Personnel Services/Non Benefit	78,839	135,000	85,960	85,960	0	90,960	0	-90,960

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 86 RACING & CHARITABLE GAMING COMM
AGENCY: 086 PARI-MUTUEL COMMISSION
ACTIVITY: 860010 PARIMUTUEL COMMISSION
ORGANIZATION: 2210 PARI-MUTUEL COMMISSION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
									* SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES THE COMPENSATION OF THE COMMISSION VETERINARIANS, OFFICIAL STATE STEWARD, OR COMMISSION JUDGES SHALL BE REIMBURSED TO THE STATE BY THE PERSON, ASSOCIATION, OR CORPORATION CONDUCTING THE RACE MEET AND SUCH REIMBURSEMENT SHALL INCLUDE THE EMPLOYER'S SHARE OF OASI TAXES. SUCH FUNDS SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE GOVERNOR AND COUNCIL SHALL ESTABLISH THE SALARIES OF THE COMMISSION VETERINARIANS. THE COMMISSION SHALL ESTABLISH THE SALARIES OF THE STATE STEWARD AND COMMISSION JUDGES. ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL SERVICES SHALL BE REIMBURSED TO THE STATE BY THE TRACK, INCLUDING OASI, AND THE FUNDS REIMBURSED SHALL BE DEPOSITED AS RESTRICTED REVENUE TO OFFSET OTHER PERSONNEL SERVICES EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF BUDGETED

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 86 **RACING & CHARITABLE GAMING COMM**
AGENCY: 086 **PARI-MUTUEL COMMISSION**
ACTIVITY: 860010 **PARIMUTUEL COMMISSION**
ORGANIZATION: 2210 **PARI-MUTUEL COMMISSION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				AMOUNTS SHALL BE APPROPRIATED ONLY AFTER RECEIVING APPROVAL OF GOVERNOR AND COUNCIL.					

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 86 **RACING & CHARITABLE GAMING COMM**
AGENCY: 086 **PARI-MUTUEL COMMISSION**
ACTIVITY: 860010 **PARIMUTUEL COMMISSION**
ORGANIZATION: 2210 **PARI-MUTUEL COMMISSION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				* SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES THE COMPENSATION OF THE COMMISSION VETERINARIANS, OFFICIAL STATE STEWARD, OR COMMISSION JUDGES SHALL BE REIMBURSED TO THE STATE BY THE PERSON, ASSOCIATION, OR CORPORATION CONDUCTING THE RACE MEET AND SUCH REIMBURSEMENT SHALL INCLUDE THE EMPLOYER'S SHARE OF OASI TAXES. SUCH FUNDS SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE GOVERNOR AND COUNCIL SHALL ESTABLISH THE SALARIES OF THE COMMISSION VETERINARIANS. THE COMMISSION SHALL ESTABLISH THE SALARIES OF THE STATE STEWARD AND COMMISSION JUDGES. ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL SERVICES SHALL BE REIMBURSED TO THE STATE BY THE TRACK, INCLUDING OASI, AND THE FUNDS REIMBURSED SHALL BE DEPOSITED AS RESTRICTED REVENUE TO OFFSET OTHER PERSONNEL SERVICES EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF BUDGETED					

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 86 **RACING & CHARITABLE GAMING COMM**
AGENCY: 086 **PARI-MUTUEL COMMISSION**
ACTIVITY: 860010 **PARIMUTUEL COMMISSION**
ORGANIZATION: 2210 **PARI-MUTUEL COMMISSION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	316,318	371,525	298,580	298,580	0	313,580	73,000	-240,580
				AMOUNTS SHALL BE APPROPRIATED ONLY AFTER RECEIVING APPROVAL OF GOVERNOR AND COUNCIL.					

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 86 RACING & CHARITABLE GAMING COMM
 AGENCY: 086 PARI-MUTUEL COMMISSION
 ACTIVITY: 860010 PARIMUTUEL COMMISSION
 ORGANIZATION: 2210 PARI-MUTUEL COMMISSION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				*SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES THE COMPENSATION OF THE COMMISSION VETERINARIANS OFFICIAL STATE STEWARD, OR COMMISSION JUDGES SHALL BE REIMBURSED TO THE STATE BY THE PERSON, ASSOCIATION, OR CORPORATION CONDUCTING THE RACE MEET AND SUCH REIMBURSEMENT SHALL INCLUDE THE EMPLOYER'S SHARE OF OASI TAXES. SUCH FUNDS SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE GOVERNOR AND COUNCIL SHALL ESTABLISH THE SALARIES OF THE COMMISSION VETERINARIANS. THE COMMISSION SHALL ESTABLISH THE SALARIES OF THE STATE STEWARD AND COMMISSION JUDGES. ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL SERVICES SHALL BE REIMBURSED TO THE STATE BY THE TRACK, INCLUDING OASI, AND THE FUNDS REIMBURSED SHALL BE DEPOSITED AS RESTRICTED REVENUE TO OFFSET OTHER PERSONNEL SERVICES EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF BUDGETED			*SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES THE COMPENSATION OF THE COMMISSION VETERINARIANS OFFICIAL STATE STEWARD, OR COMMISSION JUDGES SHALL BE REIMBURSED TO THE STATE BY THE PERSON, ASSOCIATION, OR CORPORATION CONDUCTING THE RACE MEET AND SUCH REIMBURSEMENT SHALL INCLUDE THE EMPLOYER'S SHARE OF OASI TAXES. SUCH FUNDS SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE GOVERNOR AND COUNCIL SHALL ESTABLISH THE SALARIES OF THE COMMISSION VETERINARIANS. THE COMMISSION SHALL ESTABLISH THE SALARIES OF THE STATE STEWARD AND COMMISSION JUDGES. ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL SERVICES SHALL BE REIMBURSED TO THE STATE BY THE TRACK, INCLUDING OASI, AND THE FUNDS REIMBURSED SHALL BE DEPOSITED AS RESTRICTED REVENUE TO OFFSET OTHER PERSONNEL SERVICES EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF BUDGETED		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 86 **RACING & CHARITABLE GAMING COMM**
AGENCY: 086 **PARI-MUTUEL COMMISSION**
ACTIVITY: 860010 **PARIMUTUEL COMMISSION**
ORGANIZATION: 2210 **PARI-MUTUEL COMMISSION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
059	Temp Full Time	289,699	401,000	176,190	176,190	0	196,192	132,598	-63,594
				AMOUNTS SHALL BE APPROPRIATED ONLY AFTER RECEIVING APPROVAL OF GOVERNOR AND COUNCIL.			AMOUNTS SHALL BE APPROPRIATED ONLY AFTER RECEIVING APPROVAL OF GOVERNOR AND COUNCIL.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 86 **RACING & CHARITABLE GAMING COMM**
AGENCY: 086 **PARI-MUTUEL COMMISSION**
ACTIVITY: 860010 **PARIMUTUEL COMMISSION**
ORGANIZATION: 2210 **PARI-MUTUEL COMMISSION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				*SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES THE COMPENSATION OF THE COMMISSION VETERINARIANS OFFICIAL STATE STEWARD, OR COMMISSION JUDGES SHALL BE REIMBURSED TO THE STATE BY THE PERSON, ASSOCIATION, OR CORPORATION CONDUCTING THE RACE MEET AND SUCH REIMBURSEMENT SHALL INCLUDE THE EMPLOYER'S SHARE OF OASI TAXES. SUCH FUNDS SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE GOVERNOR AND COUNCIL SHALL ESTABLISH THE SALARIES OF THE COMMISSION VETERINARIANS. THE COMMISSION SHALL ESTABLISH THE SALARIES OF THE STATE STEWARD AND COMMISSION JUDGES. ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL SERVICES SHALL BE REIMBURSED TO THE STATE BY THE TRACK, INCLUDING OASI, AND THE FUNDS REIMBURSED SHALL BE DEPOSITED AS RESTRICTED REVENUE TO OFFSET OTHER PERSONNEL SERVICES EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF BUDGETED			*SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES THE COMPENSATION OF THE COMMISSION VETERINARIANS OFFICIAL STATE STEWARD, OR COMMISSION JUDGES SHALL BE REIMBURSED TO THE STATE BY THE PERSON, ASSOCIATION, OR CORPORATION CONDUCTING THE RACE MEET AND SUCH REIMBURSEMENT SHALL INCLUDE THE EMPLOYER'S SHARE OF OASI TAXES. SUCH FUNDS SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE GOVERNOR AND COUNCIL SHALL ESTABLISH THE SALARIES OF THE COMMISSION VETERINARIANS. THE COMMISSION SHALL ESTABLISH THE SALARIES OF THE STATE STEWARD AND COMMISSION JUDGES. ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL SERVICES SHALL BE REIMBURSED TO THE STATE BY THE TRACK, INCLUDING OASI, AND THE FUNDS REIMBURSED SHALL BE DEPOSITED AS RESTRICTED REVENUE TO OFFSET OTHER PERSONNEL SERVICES EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF BUDGETED		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 86 **RACING & CHARITABLE GAMING COMM**
AGENCY: 086 **PARI-MUTUEL COMMISSION**
ACTIVITY: 860010 **PARIMUTUEL COMMISSION**
ORGANIZATION: 2210 **PARI-MUTUEL COMMISSION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				AMOUNTS SHALL BE APPROPRIATED ONLY AFTER RECEIVING APPROVAL OF GOVERNOR AND COUNCIL.			AMOUNTS SHALL BE APPROPRIATED ONLY AFTER RECEIVING APPROVAL OF GOVERNOR AND COUNCIL.		
060	Benefits	253,054	403,783	290,823	290,823	0	309,820	224,273	-85,547
068	Remuneration	9,449	2	1	1	0	1	1	0
070	In-State Travel Reimbursement	22,598	28,000	30,000	30,000	0	32,000	20,000	-12,000
080	Out-Of State Travel Reimb	8	7,241	7,500	7,500	0	7,500	3,750	-3,750
TOTAL EXPENSES		1,467,521	1,834,019	1,496,302	1,496,302	0	1,563,109	997,778	-565,331
ESTIMATED SOURCE OF FUNDS FOR PARI-MUTUEL COMMISSION									
009	Agency Income	137,284	208,794	134,986	134,986	0	140,684	0	-140,684
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	1,330,237	1,625,225	1,361,316	1,361,316	0	1,422,425	997,778	-424,647
TOTAL FUNDS		1,467,521	1,834,019	1,496,302	1,496,302	0	1,563,109	997,778	-565,331

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 86 RACING & CHARITABLE GAMING COMM
AGENCY: 086 PARI-MUTUEL COMMISSION
ACTIVITY: 860010 PARIMUTUEL COMMISSION
ORGANIZATION: 2188 RACING LABORATORY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	202,550	302,736	0	0	0	0	0	0
018	Overtime	5,146	5,308	0	0	0	0	0	0
019	Holiday Pay	1,832	1,911	0	0	0	0	0	0
020	Current Expenses	34,937	105,000	0	0	0	0	0	0
026	Organizational Dues	0	690	0	0	0	0	0	0
027	Transfers To DOIT	14,489	11,066	0	0	0	0	0	0
028	Transfers To General Services	63,984	66,404	0	0	0	0	0	0
030	Equipment New/Replacement	273	5,000	0	0	0	0	0	0
042	Additional Fringe Benefits	2,998	4,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	10,306	11,677	0	0	0	0	0	0
060	Benefits	88,843	145,040	0	0	0	0	0	0
070	In-State Travel Reimbursement	878	1,000	0	0	0	0	0	0
080	Out-Of State Travel Reimb	7,086	9,644	0	0	0	0	0	0
TOTAL EXPENSES		433,322	669,476	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR RACING LABORATORY									
009	Agency Income	56,260	121,504	0	0	0	0	0	0
	General Fund	377,062	547,972	0	0	0	0	0	0
TOTAL FUNDS		433,322	669,476	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 86 **RACING & CHARITABLE GAMING COMM**
AGENCY: 086 **PARI-MUTUEL COMMISSION**
ACTIVITY: 860010 **PARIMUTUEL COMMISSION**
ORGANIZATION: 2188 **RACING LABORATORY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 860010 PARIMUTUEL COMMISSION									
	TOTAL EXPENSES	1,900,843	2,503,495	1,496,302	1,496,302	0	1,563,109	997,778	-565,331
	ESTIMATED SOURCE OF FUNDS FOR PARIMUTUEL COMMISSION								
	GENERAL FUND	1,707,299	2,173,197	1,361,316	1,361,316	0	1,422,425	997,778	-424,647
	OTHER FUNDS	193,544	330,298	134,986	134,986	0	140,684	0	-140,684
	TOTAL FUNDS	1,900,843	2,503,495	1,496,302	1,496,302	0	1,563,109	997,778	-565,331

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 86 **RACING & CHARITABLE GAMING COMM**
AGENCY: 086 **PARI-MUTUEL COMMISSION**
ACTIVITY: 861213 **LUCKY SEVEN BINGO**
ORGANIZATION: 2212 **LUCKY SEVEN/BINGO**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	326,223	340,300	395,839	395,839	0	406,684	406,684	0
018	Overtime	6,985	7,431	8,000	8,000	0	8,500	8,500	0
019	Holiday Pay	0	0	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	22,331	25,000	30,000	30,000	0	30,600	30,600	0
022	Rents-Leases Other Than State	18,876	20,000	41,970	41,970	0	42,700	42,700	0
026	Organizational Dues	125	2,500	500	500	0	500	500	0
027	Transfers To DOIT	12,137	13,314	25,380	25,380	0	23,654	23,654	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	3,003	12,000	14,500	14,500	0	30,000	30,000	0
040	Indirect Costs	14,000	15,000	16,568	16,568	0	17,586	17,586	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
050	Personal Service-Temp/Appointe	12,445	23,353	20,000	20,000	0	20,999	20,999	0
060	Benefits	130,279	163,472	187,270	187,270	0	199,367	199,367	0
064	Ret-Pension Bene-Health Ins	18,575	25,000	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	16,872	20,000	20,000	20,000	0	22,000	22,000	0
080	Out-Of State Travel Reimb	0	7,500	7,500	7,500	0	7,500	7,500	0
251	Bond Payment	20,000	0	0	0	0	0	0	0
TOTAL EXPENSES		601,851	674,870	793,527	793,527	0	836,090	836,090	0

ESTIMATED SOURCE OF FUNDS FOR LUCKY SEVEN/BINGO									
009	Agency Income	0	0	46,356	0	-46,356	48,959	0	-48,959

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 86 **RACING & CHARITABLE GAMING COMM**
AGENCY: 086 **PARI-MUTUEL COMMISSION**
ACTIVITY: 861213 **LUCKY SEVEN BINGO**
ORGANIZATION: 2212 **LUCKY SEVEN/BINGO**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	Sweepstakes Funds	601,851	674,870	747,171	793,527	46,356	787,131	836,090	48,959
	TOTAL FUNDS	601,851	674,870	793,527	793,527	0	836,090	836,090	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 86 RACING & CHARITABLE GAMING COMM
AGENCY: 086 PARI-MUTUEL COMMISSION
ACTIVITY: 861313 GAMES OF CHANCE
ORGANIZATION: 2213 GAMES OF CHANCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	163,624	168,012	168,012	0	175,246	175,246	0
020	Current Expenses	0	0	5,000	5,000	0	5,000	5,000	0
022	Rents-Leases Other Than State	0	0	16,800	16,800	0	17,100	17,100	0
026	Organizational Dues	0	0	300	300	0	300	300	0
027	Transfers To DOIT	0	0	9,869	9,869	0	9,198	9,198	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	6,000	0	0	0	0	0	0
040	Indirect Costs	0	0	6,690	6,690	0	6,895	6,895	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
060	Benefits	0	79,031	73,440	73,440	0	78,613	78,613	0
070	In-State Travel Reimbursement	0	4,000	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel Reimb	0	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		0	254,655	286,111	286,111	0	298,352	298,352	0

ESTIMATED SOURCE OF FUNDS FOR GAMES OF CHANCE									
	Sweepstakes Funds	0	254,655	286,111	286,111	0	298,352	298,352	0
TOTAL FUNDS		0	254,655	286,111	286,111	0	298,352	298,352	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 86 RACING & CHARITABLE GAMING COMM
 AGENCY: 086 PARI-MUTUEL COMMISSION
 ACTIVITY: 861510 UNEMPLOYMENT COMPENSATION
 ORGANIZATION: 6185 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	13,493	9,000	15,000	15,000	0	15,000	9,000	-6,000
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
TOTAL EXPENSES		13,493	9,000	15,000	15,000	0	15,000	9,000	-6,000

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT									
General Fund		13,493	9,000	15,000	15,000	0	15,000	9,000	-6,000
TOTAL FUNDS		13,493	9,000	15,000	15,000	0	15,000	9,000	-6,000

AGENCY 086 PARI-MUTUEL COMMISSION

TOTAL EXPENSES	2,516,187	3,442,020	2,590,940	2,590,940	0	2,712,551	2,141,220	-571,331	
ESTIMATED SOURCE OF FUNDS FOR PARI-MUTUEL COMMISSION									
GENERAL FUND	1,720,792	2,182,197	1,376,316	1,376,316	0	1,437,425	1,006,778	-430,647	
SWEEPSTAKES FUNDS	601,851	929,525	1,033,282	1,079,638	46,356	1,085,483	1,134,442	48,959	
OTHER FUNDS	193,544	330,298	181,342	134,986	-46,356	189,643	0	-189,643	
TOTAL FUNDS	2,516,187	3,442,020	2,590,940	2,590,940	0	2,712,551	2,141,220	-571,331	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 25 **HIGHWAY SAFETY AGENCY**
AGENCY: 025 **HIGHWAY SAFETY- AGCY OF**
ACTIVITY: 250010 **HIGHWAY SAFETY**
ORGANIZATION: 3000 **HIGHWAY SAFETY ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	256,667	289,709	287,842	287,842	0	290,761	290,761	0
011	Personal Services-Unclassified	73,149	80,863	79,068	79,068	0	79,067	79,067	0
020	Current Expenses	11,591	13,336	15,700	15,700	0	15,700	15,700	0
022	Rents-Leases Other Than State	24,550	25,430	29,000	29,000	0	34,000	34,000	0
024	Maint.Other Than Build.- Grnds	1,224	2,263	3,500	3,500	0	3,500	3,500	0
026	Organizational Dues	238	6,200	6,200	6,200	0	6,200	6,200	0
027	Transfers To DOIT	4,757	10,541	7,328	7,328	0	7,207	7,207	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	330	1,495	1,625	1,625	0	1,175	1,175	0
040	Indirect Costs	1,394	19,945	19,945	19,945	0	19,945	19,945	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	95	161	169	169	0	169	169	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	27,164	41,683	35,000	35,000	0	36,000	36,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	116,101	172,150	146,849	146,849	0	154,440	154,440	0
070	In-State Travel Reimbursement	4,838	8,008	8,008	8,008	0	8,008	8,008	0
080	Out-Of State Travel Reimb	0	6,270	6,270	6,270	0	6,270	6,270	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 25 **HIGHWAY SAFETY AGENCY**
AGENCY: 025 **HIGHWAY SAFETY- AGCY OF**
ACTIVITY: 250010 **HIGHWAY SAFETY**
ORGANIZATION: 3000 **HIGHWAY SAFETY ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		522,098	678,054	646,504	646,504	0	662,442	662,442	0
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY									
000	Federal Funds	95,362	164,209	168,653	168,653	0	168,653	168,653	0
002	TRS From Dept Transportation	426,736	513,845	0	0	0	0	0	0
	Highway Funds	0	0	477,851	477,851	0	493,789	493,789	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					
TOTAL FUNDS		522,098	678,054	646,504	646,504	0	662,442	662,442	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 25 HIGHWAY SAFETY AGENCY
AGENCY: 025 HIGHWAY SAFETY- AGCY OF
ACTIVITY: 250010 HIGHWAY SAFETY
ORGANIZATION: 3200 NHTSA GRANTS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	203,500	203,500	203,500	0	203,500	203,500	0
021	Food Institutions	0	20,001	20,001	20,001	0	20,001	20,001	0
022	Rents-Leases Other Than State	0	0	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	4,010	6,000	6,000	6,000	0	6,000	6,000	0
027	Transfers To DOIT	3,358	24,383	20,878	20,878	0	32,451	32,451	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	24,000	24,000	0	0	0	0
041	Audit Fund Set Aside	1,565	2,060	2,420	2,420	0	2,420	2,420	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	17,409	28,275	28,275	0	29,523	29,523	0
060	Benefits	0	1,283	2,163	2,163	0	2,259	2,259	0
066	Employee Training	0	1,001	1,001	1,001	0	1,001	1,001	0
070	In-State Travel Reimbursement	410	3,100	3,600	3,600	0	3,600	3,600	0
072	Grants-Federal	1,115,187	1,592,472	1,748,197	1,748,197	0	1,759,281	1,759,281	0
080	Out-Of State Travel Reimb	13,978	23,100	23,100	23,100	0	23,100	23,100	0
102	Contracts for program services	0	133,784	333,784	333,784	0	333,784	333,784	0
TOTAL EXPENSES		1,138,508	2,028,093	2,417,919	2,417,919	0	2,417,920	2,417,920	0
ESTIMATED SOURCE OF FUNDS FOR NHTSA GRANTS									
000	Federal Funds	1,138,508	2,028,093	2,417,919	2,417,919	0	2,417,920	2,417,920	0
TOTAL FUNDS		1,138,508	2,028,093	2,417,919	2,417,919	0	2,417,920	2,417,920	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 25 **HIGHWAY SAFETY AGENCY**
AGENCY: 025 **HIGHWAY SAFETY- AGCY OF**
ACTIVITY: 250010 **HIGHWAY SAFETY**
ORGANIZATION: 3213 **408 DATA PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1	5,000	5,000	0	5,000	5,000	0
021	Food Institutions	0	1	3,000	3,000	0	3,000	3,000	0
041	Audit Fund Set Aside	0	454	809	809	0	809	809	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	0	1	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	0	452,641	783,391	783,391	0	783,391	783,391	0
080	Out-Of State Travel Reimb	0	1	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	1	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		0	453,100	809,200	809,200	0	809,200	809,200	0

ESTIMATED SOURCE OF FUNDS FOR 408 DATA PROGRAM									
000	Federal Funds	0	453,100	809,200	809,200	0	809,200	809,200	0
TOTAL FUNDS		0	453,100	809,200	809,200	0	809,200	809,200	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 25 **HIGHWAY SAFETY AGENCY**
AGENCY: 025 **HIGHWAY SAFETY- AGCY OF**
ACTIVITY: 250010 **HIGHWAY SAFETY**
ORGANIZATION: 3205 **410 ALCOHOL-IMPAIRED DR PREV**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1	2,000	2,000	0	2,000	2,000	0
021	Food Institutions	0	1	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	0	878	1,966	1,966	0	1,966	1,966	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	0	1	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	345,213	876,643	1,935,144	1,935,144	0	1,935,144	1,935,144	0
080	Out-Of State Travel Reimb	0	1	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	1	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		345,213	877,526	1,966,110	1,966,110	0	1,966,110	1,966,110	0
ESTIMATED SOURCE OF FUNDS FOR 410 ALCOHOL-IMPAIRED DR									
000	Federal Funds	345,213	877,526	1,966,110	1,966,110	0	1,966,110	1,966,110	0
TOTAL FUNDS		345,213	877,526	1,966,110	1,966,110	0	1,966,110	1,966,110	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 25 HIGHWAY SAFETY AGENCY
AGENCY: 025 HIGHWAY SAFETY- AGCY OF
ACTIVITY: 250010 HIGHWAY SAFETY
ORGANIZATION: 3207 157 INNOVATIVE GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1	0	0	0	0	0	0
021	Food Institutions	0	1	0	0	0	0	0	0
041	Audit Fund Set Aside	0	101	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1	0	0	0	0	0	0
072	Grants-Federal	49,982	99,894	0	0	0	0	0	0
080	Out-Of State Travel Reimb	0	1	0	0	0	0	0	0
102	Contracts for program services	0	1	0	0	0	0	0	0
TOTAL EXPENSES		49,982	100,000	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR 157 INNOVATIVE GRANT									
000	Federal Funds	49,982	100,000	0	0	0	0	0	0
TOTAL FUNDS		49,982	100,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 25 **HIGHWAY SAFETY AGENCY**
AGENCY: 025 **HIGHWAY SAFETY- AGCY OF**
ACTIVITY: 250010 **HIGHWAY SAFETY**
ORGANIZATION: 3210 **SEC 2010 MOTORCYCLE SAFETY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1	2,000	2,000	0	2,000	2,000	0
021	Food Institutions	0	1	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	0	201	360	360	0	360	360	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	0	1	5,000	5,000	0	5,000	5,000	0
072	Grants-Federal	0	199,794	337,690	337,690	0	337,690	337,690	0
080	Out-Of State Travel Reimb	0	1	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	0	1	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		0	200,000	359,050	359,050	0	359,050	359,050	0
ESTIMATED SOURCE OF FUNDS FOR SEC 2010 MOTORCYCLE									
000	Federal Funds	0	200,000	359,050	359,050	0	359,050	359,050	0
TOTAL FUNDS		0	200,000	359,050	359,050	0	359,050	359,050	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 25 HIGHWAY SAFETY AGENCY
 AGENCY: 025 HIGHWAY SAFETY- AGCY OF
 ACTIVITY: 250010 HIGHWAY SAFETY
 ORGANIZATION: 3210 SEC 2010 MOTORCYCLE SAFETY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 250010 HIGHWAY SAFETY									
	TOTAL EXPENSES	2,055,801	4,336,773	6,198,783	6,198,783	0	6,214,722	6,214,722	0
	ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY								
	FEDERAL FUNDS	1,629,065	3,822,928	5,720,932	5,720,932	0	5,720,933	5,720,933	0
	HIGHWAY FUNDS	0	0	477,851	477,851	0	493,789	493,789	0
	OTHER FUNDS	426,736	513,845	0	0	0	0	0	0
	TOTAL FUNDS	2,055,801	4,336,773	6,198,783	6,198,783	0	6,214,722	6,214,722	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 24 **INSURANCE DEPARTMENT**
AGENCY: 024 **INSURANCE- DEPT OF**
ACTIVITY: 240010 **INSURANCE**
ORGANIZATION: 2520 **ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,368,394	2,626,646	2,776,166	2,776,166	0	2,834,479	2,834,479	0
011	Personal Services-Unclassified	181,947	188,701	196,170	196,170	0	196,170	196,170	0
012	Personal Services-Unclassified 2	91,944	95,204	98,991	98,991	0	98,991	98,991	0
013	Personal Services-Unclassified 3	72,849	75,226	78,467	78,467	0	78,467	78,467	0
014	Personal Services-Unclassified 4	460,834	496,407	736,781	736,781	0	741,521	741,521	0
020	Current Expenses	103,176	146,252	172,907	172,907	0	186,302	186,302	0
022	Rents-Leases Other Than State	5,970	18,498	19,340	19,340	0	20,055	20,055	0
024	Maint.Other Than Build.- Grnds	2,730	12,000	6,246	6,246	0	6,478	6,478	0
026	Organizational Dues	9,475	11,000	14,501	14,501	0	20,407	20,407	0
027	Transfers To DOIT	317,296	324,710	219,363	219,363	0	226,544	226,544	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	178,581	202,595	177,437	177,437	0	182,572	182,572	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	93,851	155,630	72,711	72,711	0	75,401	75,401	0
040	Indirect Costs	135,351	150,790	160,575	160,575	0	166,499	166,499	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
046	Consultants	30,926	207,250	360,225	360,225	0	340,225	340,225	0
049	Transfer to Other State Agencies	1,500	1,500	1,568	1,568	0	1,626	1,626	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	14,806	15,480	15,480	0	16,052	16,052	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 24 **INSURANCE DEPARTMENT**
AGENCY: 024 **INSURANCE- DEPT OF**
ACTIVITY: 240010 **INSURANCE**
ORGANIZATION: 2520 **ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
057	Books, Periodicals, Subscriptions	0	10,000	11,955	11,955	0	13,249	13,249	0
060	Benefits	1,170,549	1,620,875	1,683,645	1,683,645	0	1,780,945	1,780,945	0
064	Ret-Pension Bene-Health Ins	46,115	146,130	152,779	152,779	0	158,432	158,432	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
066	Employee Training	18,784	21,476	26,925	26,925	0	28,015	28,015	0
069	Promotional - Marketing Expenses	88,330	90,330	80,940	80,940	0	69,435	69,435	0
070	In-State Travel Reimbursement	8,085	10,182	15,445	15,445	0	19,017	19,017	0
080	Out-Of State Travel Reimb	36,954	50,311	51,577	51,577	0	50,905	50,905	0
102	Contracts for program services	0	0	190,000	190,000	0	190,000	190,000	0
105	Regulatory Hearing Expense	0	5,000	55,228	55,228	0	57,271	57,271	0
235	Transcription Services	0	1,500	3,568	3,568	0	3,700	3,700	0
TOTAL EXPENSES		5,423,641	6,683,019	7,378,990	7,378,990	0	7,562,758	7,562,758	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION						
009 Agency Income	5,423,641	6,683,019	7,378,990	7,378,990	0	7,562,758

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 24 **INSURANCE DEPARTMENT**
AGENCY: 024 **INSURANCE- DEPT OF**
ACTIVITY: 240010 **INSURANCE**
ORGANIZATION: 2520 **ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		5,423,641	6,683,019	7,378,990	7,378,990	0	7,562,758	7,562,758	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 24 **INSURANCE DEPARTMENT**
AGENCY: 024 **INSURANCE- DEPT OF**
ACTIVITY: 240010 **INSURANCE**
ORGANIZATION: 2521 **FINANCIAL EXAMINATION DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	559,955	632,596	533,374	533,374	0	537,078	537,078	0
020	Current Expenses	14,998	14,609	18,274	18,274	0	18,950	18,950	0
022	Rents-Leases Other Than State	672	1,251	1,308	1,308	0	1,356	1,356	0
027	Transfers To DOIT	19,636	29,176	49,111	49,111	0	50,719	50,719	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	45,278	45,921	39,725	39,725	0	40,874	40,874	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
040	Indirect Costs	26,972	71,563	75,474	75,474	0	78,262	78,262	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
060	Benefits	213,203	294,260	232,407	232,407	0	244,808	244,808	0
064	Ret-Pension Bene-Health Ins	4,519	26,093	27,280	27,280	0	28,290	28,290	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
066	Employee Training	12,294	18,810	15,236	15,236	0	15,852	15,852	0
070	In-State Travel Reimbursement	1,103	2,318	2,423	2,423	0	2,513	2,513	0
080	Out-Of State Travel Reimb	43,232	49,689	47,173	47,173	0	49,095	49,095	0
TOTAL EXPENSES		941,862	1,186,286	1,041,785	1,041,785	0	1,067,797	1,067,797	0

ESTIMATED SOURCE OF FUNDS FOR FINANCIAL EXAMINATION			
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 24 INSURANCE DEPARTMENT
AGENCY: 024 INSURANCE- DEPT OF
ACTIVITY: 240010 INSURANCE
ORGANIZATION: 2521 FINANCIAL EXAMINATION DIVISION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	941,862	1,186,286	1,041,785	1,041,785	0	1,067,797	1,067,797	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		941,862	1,186,286	1,041,785	1,041,785	0	1,067,797	1,067,797	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 24 **INSURANCE DEPARTMENT**
AGENCY: 024 **INSURANCE- DEPT OF**
ACTIVITY: 240010 **INSURANCE**
ORGANIZATION: 8142 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	5,801	40,000	40,000	40,000	0	40,000	40,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	5,801	40,000	40,000	40,000	0	40,000	40,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
009 Agency Income	5,801	40,000	40,000	40,000	0	40,000	40,000	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	5,801	40,000	40,000	40,000	0	40,000	40,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 24 INSURANCE DEPARTMENT
 AGENCY: 024 INSURANCE- DEPT OF
 ACTIVITY: 240010 INSURANCE
 ORGANIZATION: 6159 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	1,090	5,000	5,000	5,000	0	5,000	5,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	1,090	5,000	5,000	5,000	0	5,000	5,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT		FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
CLS	DESCRIPTION			GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	1,090	5,000	5,000	5,000	0	5,000	5,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	1,090	5,000	5,000	5,000	0	5,000	5,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 24 **INSURANCE DEPARTMENT**
AGENCY: 024 **INSURANCE- DEPT OF**
ACTIVITY: 240010 **INSURANCE**
ORGANIZATION: 2522 **MARKET CONDUCT DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	472,069	612,697	730,147	730,147	0	743,320	743,320	0
020	Current Expenses	4,704	4,889	5,111	5,111	0	5,301	5,301	0
022	Rents-Leases Other Than State	420	1,251	1,308	1,308	0	1,356	1,356	0
027	Transfers To DOIT	0	36,673	58,933	58,933	0	60,862	60,862	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	20,474	21,610	47,670	47,670	0	49,049	49,049	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
040	Indirect Costs	33,838	71,563	75,605	75,605	0	78,397	78,397	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
060	Benefits	170,556	285,004	307,734	307,734	0	325,395	325,395	0
064	Ret-Pension Bene-Health Ins	3,873	27,777	29,041	29,041	0	30,115	30,115	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
066	Employee Training	7,917	11,602	11,089	11,089	0	11,538	11,538	0
TOTAL EXPENSES		713,851	1,073,066	1,266,638	1,266,638	0	1,305,333	1,305,333	0

ESTIMATED SOURCE OF FUNDS FOR MARKET CONDUCT DIVISION									
009	Agency Income	713,851	1,073,066	1,266,638	1,266,638	0	1,305,333	1,305,333	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 24 **INSURANCE DEPARTMENT**
AGENCY: 024 **INSURANCE- DEPT OF**
ACTIVITY: 240010 **INSURANCE**
ORGANIZATION: 2522 **MARKET CONDUCT DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		713,851	1,073,066	1,266,638	1,266,638	0	1,305,333	1,305,333	0

ACTIVITY 240010 INSURANCE

TOTAL EXPENSES		7,086,245	8,987,371	9,732,413	9,732,413	0	9,980,888	9,980,888	0
ESTIMATED SOURCE OF FUNDS FOR INSURANCE									
OTHER FUNDS		7,086,245	8,987,371	9,732,413	9,732,413	0	9,980,888	9,980,888	0
TOTAL FUNDS		7,086,245	8,987,371	9,732,413	9,732,413	0	9,980,888	9,980,888	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 26 **DEPARTMENT OF LABOR**
AGENCY: 026 **LABOR- DEPT OF**
ACTIVITY: 260010 **LABOR**
ORGANIZATION: 6000 **DEPT OF LABOR ADM - SUPPORT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	77,250	81,758	86,858	86,858	0	88,148	88,148	0
011	Personal Services-Unclassified	97,217	100,720	104,664	104,664	0	104,664	104,664	0
012	Personal Services-Unclassified 2	92,244	95,523	99,590	99,590	0	99,590	99,590	0
020	Current Expenses	30,669	27,501	35,900	35,900	0	35,900	35,900	0
022	Rents-Leases Other Than State	2,200	2,200	2,300	2,300	0	2,300	2,300	0
026	Organizational Dues	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	0	0	419	419	0	500	500	0
050	Personal Service-Temp/Appointe	7,354	5,839	24,800	24,800	0	24,800	24,800	0
060	Benefits	86,769	129,746	113,549	113,549	0	118,312	118,312	0
070	In-State Travel Reimbursement	4,924	5,200	7,900	7,900	0	8,818	8,818	0
080	Out-Of State Travel Reimb	167	1	1	1	0	1	1	0
TOTAL EXPENSES		398,794	448,489	475,982	475,982	0	483,034	483,034	0

ESTIMATED SOURCE OF FUNDS FOR DEPT OF LABOR ADM -									
009 Agency Income	365,376	403,641	428,383	428,383	0	434,731	434,731	0	
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 26 DEPARTMENT OF LABOR
AGENCY: 026 LABOR- DEPT OF
ACTIVITY: 260010 LABOR
ORGANIZATION: 6000 DEPT OF LABOR ADM - SUPPORT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	General Fund	33,418	44,848	47,599	47,599	0	48,303	48,303	0
	TOTAL FUNDS	398,794	448,489	475,982	475,982	0	483,034	483,034	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 26 **DEPARTMENT OF LABOR**
AGENCY: 026 **LABOR- DEPT OF**
ACTIVITY: 260510 **INSPECTION DIVISION**
ORGANIZATION: 6100 **INSPECTION DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	791,586	836,263	825,020	825,020	0	839,049	839,049	0
020	Current Expenses	47,000	49,001	35,500	35,500	0	33,000	33,000	0
026	Organizational Dues	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	440	700	200	200	0	200	200	0
050	Personal Service-Temp/Appointe	29,280	45,645	9,000	9,000	0	9,000	9,000	0
060	Benefits	313,107	392,362	379,410	379,410	0	402,233	402,233	0
070	In-State Travel Reimbursement	18,000	18,000	16,739	16,739	0	16,431	16,431	0
080	Out-Of State Travel Reimb	0	1	1	1	0	1	1	0
TOTAL EXPENSES		1,199,413	1,341,973	1,265,871	1,265,871	0	1,299,915	1,299,915	0
ESTIMATED SOURCE OF FUNDS FOR INSPECTION DIVISION									
General Fund		1,199,413	1,341,973	1,265,871	1,265,871	0	1,299,915	1,299,915	0
TOTAL FUNDS		1,199,413	1,341,973	1,265,871	1,265,871	0	1,299,915	1,299,915	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 26 **DEPARTMENT OF LABOR**
AGENCY: 026 **LABOR- DEPT OF**
ACTIVITY: 261010 **WORKERS COMPENSATION**
ORGANIZATION: 6200 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,196,956	2,435,865	2,852,078	2,852,078	0	2,904,148	2,904,148	0
020	Current Expenses	297,831	401,200	369,999	369,999	0	355,000	355,000	0
022	Rents-Leases Other Than State	3,873	4,000	36,000	36,000	0	28,000	28,000	0
024	Maint.Other Than Build.- Grnds	9,693	12,000	12,000	12,000	0	12,000	12,000	0
026	Organizational Dues	1,857	2,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To DOIT	713,532	1,057,630	1,088,550	1,088,550	0	1,130,010	1,130,010	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	193,388	181,697	261,718	261,718	0	271,239	271,239	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	275,741	211,500	196,000	196,000	0	109,000	109,000	0
037	Technology - Hardware	0	0	4,500	4,500	0	0	0	0
038	Technology - Software	0	0	1,200	1,200	0	0	0	0
040	Indirect Costs	55,000	55,000	130,066	130,066	0	134,076	134,076	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	170,135	173,689	230,742	230,742	0	234,707	234,707	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	1	1	1	0	1	1	0
049	Transfer to Other State Agencies	2,300	2,300	2,300	2,300	0	2,300	2,300	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 26 **DEPARTMENT OF LABOR**
AGENCY: 026 **LABOR- DEPT OF**
ACTIVITY: 261010 **WORKERS COMPENSATION**
ORGANIZATION: 6200 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	384,271	605,055	505,000	505,000	0	505,000	505,000	0
060	Benefits	1,054,801	1,177,841	1,525,106	1,525,106	0	1,621,750	1,621,750	0
070	In-State Travel Reimbursement	54,991	73,000	103,000	103,000	0	103,000	103,000	0
080	Out-Of State Travel Reimb	1,285	3,000	1	1	0	1	1	0
TOTAL EXPENSES		5,415,654	6,395,778	7,320,261	7,320,261	0	7,412,232	7,412,232	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
009	Agency Income	5,415,654	6,395,778	7,320,261	7,320,261	0	7,412,232	7,412,232	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		5,415,654	6,395,778	7,320,261	7,320,261	0	7,412,232	7,412,232	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 26 DEPARTMENT OF LABOR
 AGENCY: 026 LABOR- DEPT OF
 ACTIVITY: 261510 APPRENTICESHIP
 ORGANIZATION: 6211 APPRENTICESHIP

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	301	1	1	0	1	1	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
080	Out-Of State Travel Reimb	0	1	1	1	0	1	1	0
TOTAL EXPENSES		0	304	4	4	0	4	4	0
ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP									
	General Fund	0	304	4	4	0	4	4	0
TOTAL FUNDS		0	304	4	4	0	4	4	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 26 **DEPARTMENT OF LABOR**
AGENCY: 026 **LABOR- DEPT OF**
ACTIVITY: 262510 **SR COMMUNITY SERVICES**
ORGANIZATION: 6258 **SR COMMUNITY SVCS (SCSEP)**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	500	600	600	0	600	600	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	510,597	499,500	599,400	599,400	0	599,400	599,400	0
TOTAL EXPENSES		510,597	500,000	600,000	600,000	0	600,000	600,000	0
ESTIMATED SOURCE OF FUNDS FOR SR COMMUNITY SVCS (SCSEP)									
000	Federal Funds	510,597	500,000	600,000	600,000	0	600,000	600,000	0
TOTAL FUNDS		510,597	500,000	600,000	600,000	0	600,000	600,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 26 **DEPARTMENT OF LABOR**
AGENCY: 026 **LABOR- DEPT OF**
ACTIVITY: 263010 **WORKFORCE OP COUNCIL**
ORGANIZATION: 6257 **WORKFORCE OPPORTUNITY COUNCIL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	13,143	13,200	13,200	0	13,200	13,200	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	7,810,952	13,129,826	13,186,800	13,186,800	0	13,186,800	13,186,800	0
TOTAL EXPENSES		7,810,952	13,142,969	13,200,000	13,200,000	0	13,200,000	13,200,000	0
ESTIMATED SOURCE OF FUNDS FOR WORKFORCE OPPORTUNITY									
000	Federal Funds	7,810,952	13,142,969	13,200,000	13,200,000	0	13,200,000	13,200,000	0
TOTAL FUNDS		7,810,952	13,142,969	13,200,000	13,200,000	0	13,200,000	13,200,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 26 **DEPARTMENT OF LABOR**
AGENCY: 026 **LABOR- DEPT OF**
ACTIVITY: 263510 **UNEMPLOYMENT COMPENSATION**
ORGANIZATION: 6160 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	1	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
TOTAL EXPENSES		0	1	1	1	0	1	1	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	0	1	1	1	0	1	1	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	1	1	1	0	1	1	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 26 **DEPARTMENT OF LABOR**
AGENCY: 026 **LABOR- DEPT OF**
ACTIVITY: 264010 **WORKERS COMPENSATION**
ORGANIZATION: 8143 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	20,580	6,000	6,000	6,000	0	6,000	6,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	20,580	6,000	6,000	6,000	0	6,000	6,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
009 Agency Income	17,102	5,000	5,000	5,000	0	5,000	5,000	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
General Fund	3,478	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL FUNDS	20,580	6,000	6,000	6,000	0	6,000	6,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 26 **DEPARTMENT OF LABOR**
AGENCY: 026 **LABOR- DEPT OF**
ACTIVITY: 267010 **MINE SAFETY & HEALTH ADMIN**
ORGANIZATION: 6246 **MINE SAFETY - TRAINING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	22,961	39,865	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
040	Indirect Costs	1,429	1,429	0	0	0	0	0	0
041	Audit Fund Set Aside	0	40	50	50	0	50	50	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	3,896	0	0	0	0	0	0
060	Benefits	0	288	0	0	0	0	0	0
070	In-State Travel Reimbursement	4,128	2,500	0	0	0	0	0	0
072	Grants-Federal	0	0	49,950	49,950	0	49,950	49,950	0
080	Out-Of State Travel Reimb	1,135	1,500	0	0	0	0	0	0
TOTAL EXPENSES		29,653	50,518	50,000	50,000	0	50,000	50,000	0

ESTIMATED SOURCE OF FUNDS FOR MINE SAFETY - TRAINING									
000	Federal Funds	29,653	50,518	50,000	50,000	0	50,000	50,000	0
TOTAL FUNDS		29,653	50,518	50,000	50,000	0	50,000	50,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 26 DEPARTMENT OF LABOR
 AGENCY: 026 LABOR- DEPT OF
 ACTIVITY: 267010 MINE SAFETY & HEALTH ADMIN
 ORGANIZATION: 6246 MINE SAFETY - TRAINING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
AGENCY	026 LABOR- DEPT OF								
	TOTAL EXPENSES	15,385,643	21,886,032	22,918,119	22,918,119	0	23,051,186	23,051,186	0
	ESTIMATED SOURCE OF FUNDS FOR LABOR- DEPT OF								
	FEDERAL FUNDS	8,351,202	13,693,487	13,850,000	13,850,000	0	13,850,000	13,850,000	0
	GENERAL FUND	1,236,309	1,388,125	1,314,474	1,314,474	0	1,349,222	1,349,222	0
	OTHER FUNDS	5,798,132	6,804,420	7,753,645	7,753,645	0	7,851,964	7,851,964	0
	TOTAL FUNDS	15,385,643	21,886,032	22,918,119	22,918,119	0	23,051,186	23,051,186	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770012 **LIQUOR COMMISSION**
ORGANIZATION: 1010 **OFFICE OF THE COMMISSIONERS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	103,295	105,146	117,467	117,467	0	117,594	117,594	0
011	Personal Services-Unclassified	245,743	269,893	261,269	261,269	0	265,746	265,746	0
020	Current Expenses	37,909	53,691	52,080	52,080	0	53,691	53,691	0
022	Rents-Leases Other Than State	1,900	2,000	2,000	2,000	0	2,000	2,000	0
023	Heat- Electricity - Water	187,058	210,000	241,500	241,500	0	265,650	265,650	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	841	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	2,325	2,400	2,400	2,400	0	2,400	2,400	0
030	Equipment New/Replacement	14,444	26,525	25,729	25,729	0	26,525	26,525	0
				J. This appropriation, to be administered by the Commissioner, is for the necessary equipment needs of the Department and shall be expended at the Commissioner's discretion.			J. This appropriation, to be administered by the Commissioner, is for the necessary equipment needs of the Department and shall be expended at the Commissioner's discretion.		
048	Contractual Maint.-Build-Grnds	476	1,000	1,000	1,000	0	1,000	1,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	15,977	26,538	126,538	126,538	0	127,865	127,865	0
060	Benefits	95,230	176,411	141,042	141,042	0	147,239	147,239	0
070	In-State Travel Reimbursement	4,630	6,800	6,800	6,800	0	6,800	6,800	0
080	Out-Of State Travel Reimb	1,316	1,624	1,575	1,575	0	1,624	1,624	0
TOTAL EXPENSES		711,144	883,028	980,400	980,400	0	1,019,134	1,019,134	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770012 **LIQUOR COMMISSION**
ORGANIZATION: 1010 **OFFICE OF THE COMMISSIONERS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE									
	General Fund	711,144	883,028	0	980,400	980,400	0	1,019,134	1,019,134
		0	0	980,400	0	-980,400	1,019,134	0	-1,019,134
	Liquor Fund								
	TOTAL FUNDS	711,144	883,028	980,400	980,400	0	1,019,134	1,019,134	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770512 **ENFORCEMENT**
ORGANIZATION: 7878 **ENFORCEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	856,979	993,426	944,339	944,339	0	968,850	968,850	0
018	Overtime	25,690	31,845	121,845	31,845	-90,000	123,437	33,437	-90,000
020	Current Expenses	76,571	75,790	107,516	73,516	-34,000	104,790	75,790	-29,000
022	Rents-Leases Other Than State	0	15,517	15,517	15,517	0	15,517	15,517	0
026	Organizational Dues	400	450	450	450	0	450	450	0
030	Equipment New/Replacement	211,243	138,500	134,345	134,345	0	138,500	138,500	0
050	Personal Service-Temp/Appointe	22,682	24,415	49,415	24,415	-25,000	50,636	25,636	-25,000
060	Benefits	435,950	478,718	503,790	484,085	-19,705	534,950	515,245	-19,705
070	In-State Travel Reimbursement	52,329	59,400	65,340	65,340	0	68,607	68,607	0
080	Out-Of State Travel Reimb	2,562	2,578	2,501	2,501	0	2,578	2,578	0
TOTAL EXPENSES		1,684,406	1,820,639	1,945,058	1,776,353	-168,705	2,008,315	1,844,610	-163,705

ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT									
General Fund	1,684,406	1,820,639	0	1,776,353	1,776,353	0	1,844,610	1,844,610	
Liquor Fund	0	0	1,945,058	0	-1,945,058	2,008,315	0	-2,008,315	
TOTAL FUNDS	1,684,406	1,820,639	1,945,058	1,776,353	-168,705	2,008,315	1,844,610	-163,705	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770512 **ENFORCEMENT**
ORGANIZATION: 1021 **LICENSING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	434,936	521,817	577,831	577,831	0	582,860	582,860	0
020	Current Expenses	20,149	25,106	24,353	24,353	0	25,106	25,106	0
022	Rents-Leases Other Than State	63,076	68,000	160,000	160,000	0	160,000	160,000	0
023	Heat- Electricity - Water	17,946	21,500	29,725	29,725	0	32,198	32,198	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	18,371	18,500	17,945	17,945	0	18,500	18,500	0
060	Benefits	226,064	242,730	343,026	343,026	0	364,570	364,570	0
070	In-State Travel Reimbursement	14,427	17,072	18,780	18,780	0	20,658	20,658	0
TOTAL EXPENSES		794,969	914,725	1,171,660	1,171,660	0	1,203,892	1,203,892	0

ESTIMATED SOURCE OF FUNDS FOR LICENSING									
General Fund	794,969	914,725	0	1,171,660	1,171,660	0	0	1,203,892	1,203,892
	0	0	1,171,660	0	-1,171,660	0	1,203,892	0	-1,203,892
Liquor Fund									
TOTAL FUNDS	794,969	914,725	1,171,660	1,171,660	0	0	1,203,892	1,203,892	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 77 LIQUOR COMMISSION
 AGENCY: 077 LIQUOR COMMISSION
 ACTIVITY: 770512 ENFORCEMENT
 ORGANIZATION: 1027 EDUCATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	126,248	158,033	161,452	161,452	0	166,175	166,175	0
020	Current Expenses	4,215	4,905	4,758	4,758	0	4,905	4,905	0
030	Equipment New/Replacement	0	5,000	4,850	4,850	0	5,000	5,000	0
060	Benefits	69,861	73,512	99,807	99,807	0	106,804	106,804	0
070	In-State Travel Reimbursement	5,734	7,000	7,000	7,000	0	7,000	7,000	0
TOTAL EXPENSES		206,058	248,450	277,867	277,867	0	289,884	289,884	0
ESTIMATED SOURCE OF FUNDS FOR EDUCATION									
	General Fund	206,058	248,450	0	277,867	277,867	0	289,884	289,884
	Liquor Fund	0	0	277,867	0	-277,867	289,884	0	-289,884
TOTAL FUNDS		206,058	248,450	277,867	277,867	0	289,884	289,884	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770512 **ENFORCEMENT**
ORGANIZATION: 1727 **UNDERAGE DRINKING INITIATIVE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	32,812	63,690	63,690	63,690	0	63,690	63,690	0
020	Current Expenses	19,780	86,400	96,400	96,400	0	96,400	96,400	0
030	Equipment New/Replacement	0	10,000	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	117	5,000	8,400	8,400	0	8,400	8,400	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	210	210	0	210	210	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	5,595	29,627	12,592	12,592	0	12,591	12,591	0
070	In-State Travel Reimbursement	0	15,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel Reimb	1,960	2,600	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		60,264	212,317	201,292	201,292	0	201,291	201,291	0

ESTIMATED SOURCE OF FUNDS FOR UNDERAGE DRINKING	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010	FY2011
001 Transfer from Other Agencies	60,264	212,317	201,292	201,291

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770512 **ENFORCEMENT**
ORGANIZATION: 1727 **UNDERAGE DRINKING INITIATIVE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		60,264	212,317	201,292	201,292	0	201,291	201,291	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 77 LIQUOR COMMISSION
 AGENCY: 077 LIQUOR COMMISSION
 ACTIVITY: 770512 ENFORCEMENT
 ORGANIZATION: 1728 DRUG TASK FORCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	25,305	63,690	63,690	63,690	0	63,690	63,690	0
060	Benefits	4,808	29,627	12,591	12,591	0	12,592	12,592	0
TOTAL EXPENSES		30,113	93,317	76,281	76,281	0	76,282	76,282	0

ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE									
009	Agency Income	30,113	93,317	76,281	76,281	0	76,282	76,282	0
Liquor Fund				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		30,113	93,317	76,281	76,281	0	76,282	76,282	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 77 LIQUOR COMMISSION
 AGENCY: 077 LIQUOR COMMISSION
 ACTIVITY: 770512 ENFORCEMENT
 ORGANIZATION: 1725 MOBILE COMMAND UNIT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	0	0	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES		0	0	30,000	30,000	0	30,000	30,000	0

ESTIMATED SOURCE OF FUNDS FOR MOBILE COMMAND UNIT									
009	Agency Income	0	0	30,000	30,000	0	30,000	30,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	30,000	30,000	0	30,000	30,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770512 **ENFORCEMENT**
ORGANIZATION: 1724 **ALCOHOL SAFETY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	16,564	16,564	0	16,563	16,563	0
040	Indirect Costs	0	0	800	800	0	800	800	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	20	20	0	20	20	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	3,275	3,275	0	3,275	3,275	0
TOTAL EXPENSES		0	0	20,659	20,659	0	20,658	20,658	0

ESTIMATED SOURCE OF FUNDS FOR ALCOHOL SAFETY									
001	Transfer from Other Agencies	0	0	20,659	20,659	0	20,658	20,658	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770512 **ENFORCEMENT**
ORGANIZATION: 1724 **ALCOHOL SAFETY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	20,659	20,659	0	20,658	20,658	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770512 **ENFORCEMENT**
ORGANIZATION: 1729 **ALCOHOL DRUG PREVENTION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	4,732	4,732	0	4,732	4,732	0
020	Current Expenses	0	0	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	0	0	15,000	15,000	0	15,000	15,000	0
040	Indirect Costs	0	0	340	340	0	340	340	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	10	10	0	10	10	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	936	936	0	935	935	0
TOTAL EXPENSES		0	0	24,018	24,018	0	24,017	24,017	0

ESTIMATED SOURCE OF FUNDS FOR ALCOHOL DRUG PREVENTION					
001 Transfer from Other Agencies	0	0	24,018	24,018	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770512 **ENFORCEMENT**
ORGANIZATION: 1729 **ALCOHOL DRUG PREVENTION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	24,018	24,018	0	24,017	24,017	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770512 **ENFORCEMENT**
ORGANIZATION: 9048 **ENFORCEMENT DETAILS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
017	FT Employees Special Payments	0	0	3,500	3,500	0	3,500	3,500	0
060	Benefits	0	0	692	692	0	692	692	0
TOTAL EXPENSES		0	0	4,192	4,192	0	4,192	4,192	0
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT DETAILS									
001	Transfer from Other Agencies	0	0	4,192	4,192	0	4,192	4,192	0
TOTAL FUNDS		0	0	4,192	4,192	0	4,192	4,192	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770512 **ENFORCEMENT**
ORGANIZATION: 1019 **NABCA AWARD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	20,000	20,000	0	20,000	20,000	0
030	Equipment New/Replacement	0	0	10,000	10,000	0	10,000	10,000	0
041	Audit Fund Set Aside	0	0	30	30	0	30	30	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
TOTAL EXPENSES		0	0	30,030	30,030	0	30,030	30,030	0
ESTIMATED SOURCE OF FUNDS FOR NABCA AWARD									
009	Agency Income	0	0	30,030	30,030	0	30,030	30,030	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	30,030	30,030	0	30,030	30,030	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770512 **ENFORCEMENT**
ORGANIZATION: 2326 **DRE-HWY SAFETY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	53,561	53,561	0	53,561	53,561	0
020	Current Expenses	0	0	4,600	4,600	0	4,600	4,600	0
030	Equipment New/Replacement	0	0	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	0	0	2,800	2,800	0	2,800	2,800	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	200	200	0	200	200	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	10,589	10,589	0	10,589	10,589	0
TOTAL EXPENSES		0	0	74,250	74,250	0	74,250	74,250	0
ESTIMATED SOURCE OF FUNDS FOR DRE-HWY SAFETY									
001	Transfer from Other Agencies	0	0	74,250	74,250	0	74,250	74,250	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 77 LIQUOR COMMISSION
 AGENCY: 077 LIQUOR COMMISSION
 ACTIVITY: 770512 ENFORCEMENT
 ORGANIZATION: 2326 DRE-HWY SAFETY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	74,250	74,250	0	74,250	74,250	0

ACTIVITY 770512 ENFORCEMENT

TOTAL EXPENSES	2,775,810	3,289,448	3,855,307	3,686,602	-168,705	3,962,811	3,799,106	-163,705
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT								
GENERAL FUND	2,685,433	2,983,814	0	3,225,880	3,225,880	0	3,338,386	3,338,386
LIQUOR FUND	0	0	3,394,585	0	-3,394,585	3,502,091	0	-3,502,091
OTHER FUNDS	90,377	305,634	460,722	460,722	0	460,720	460,720	0
TOTAL FUNDS	2,775,810	3,289,448	3,855,307	3,686,602	-168,705	3,962,811	3,799,106	-163,705

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771012 **FINANCIAL MANAGEMENT DIV**
ORGANIZATION: 1022 **MANAGEMENT INFORMATION SYSTEMS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To DOIT	1,785,225	2,026,754	3,460,466	2,724,866	-735,600	4,087,301	3,486,701	-600,600
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	1,785,225	2,026,754	3,460,466	2,724,866	-735,600	4,087,301	3,486,701	-600,600

ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT INFORMATION									
	General Fund	1,785,225	2,026,754	0	2,724,866	2,724,866	0	3,486,701	3,486,701
	Liquor Fund	0	0	3,460,466	0	-3,460,466	4,087,301	0	-4,087,301
	TOTAL FUNDS	1,785,225	2,026,754	3,460,466	2,724,866	-735,600	4,087,301	3,486,701	-600,600

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771012 **FINANCIAL MANAGEMENT DIV**
ORGANIZATION: 1023 **FINANCIAL ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	626,499	748,388	830,620	830,620	0	843,391	843,391	0
020	Current Expenses	43,664	44,532	46,196	46,196	0	47,532	47,532	0
022	Rents-Leases Other Than State	0	0	220,000	220,000	0	220,000	220,000	0
030	Equipment New/Replacement	25,352	16,500	38,005	38,005	0	16,500	16,500	0
037	Technology - Hardware	0	0	2,000	2,000	0	0	0	0
038	Technology - Software	0	0	500	500	0	0	0	0
040	Indirect Costs	297,344	385,000	349,448	349,448	0	349,740	349,740	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
050	Personal Service-Temp/Appointe	5,155	5,308	5,308	5,308	0	5,573	5,573	0
060	Benefits	262,481	348,515	398,260	398,260	0	422,820	422,820	0
070	In-State Travel Reimbursement	353	900	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel Reimb	422	1,289	2,250	2,250	0	2,289	2,289	0
TOTAL EXPENSES		1,261,270	1,550,432	1,896,587	1,896,587	0	1,911,845	1,911,845	0
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL ADMINISTRATION									
General Fund		1,261,270	1,550,432	0	1,896,587	1,896,587	0	1,911,845	1,911,845
Liquor Fund		0	0	1,896,587	0	-1,896,587	1,911,845	0	-1,911,845
TOTAL FUNDS		1,261,270	1,550,432	1,896,587	1,896,587	0	1,911,845	1,911,845	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771012 **FINANCIAL MANAGEMENT DIV**
ORGANIZATION: 1026 **HUMAN RESOURCES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	112,415	88,656	168,801	168,801	0	174,193	174,193	0
020	Current Expenses	4,740	9,050	12,779	12,779	0	13,050	13,050	0
030	Equipment New/Replacement	0	500	12,485	12,485	0	2,000	2,000	0
037	Technology - Hardware	0	0	2,000	2,000	0	0	0	0
038	Technology - Software	0	0	500	500	0	0	0	0
049	Transfer to Other State Agencies	10,000	10,000	10,000	10,000	0	10,000	10,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	5,000	5,000	0	5,000	5,000	0
060	Benefits	48,110	41,240	81,922	81,922	0	87,778	87,778	0
070	In-State Travel Reimbursement	0	0	3,500	3,500	0	3,500	3,500	0
080	Out-Of State Travel Reimb	0	0	500	500	0	1,000	1,000	0
	TOTAL EXPENSES	175,265	149,446	297,487	297,487	0	296,521	296,521	0
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES									
	General Fund	175,265	149,446	0	297,487	297,487	0	296,521	296,521
	Liquor Fund	0	0	297,487	0	-297,487	296,521	0	-296,521
	TOTAL FUNDS	175,265	149,446	297,487	297,487	0	296,521	296,521	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771012 **FINANCIAL MANAGEMENT DIV**
ORGANIZATION: 1026 **HUMAN RESOURCES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 771012 FINANCIAL MANAGEMENT DIV									
	TOTAL EXPENSES	3,221,760	3,726,632	5,654,540	4,918,940	-735,600	6,295,667	5,695,067	-600,600
	ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MANAGEMENT DIV								
	GENERAL FUND	3,221,760	3,726,632	0	4,918,940	4,918,940	0	5,695,067	5,695,067
	LIQUOR FUND	0	0	5,654,540	0	-5,654,540	6,295,667	0	-6,295,667
	TOTAL FUNDS	3,221,760	3,726,632	5,654,540	4,918,940	-735,600	6,295,667	5,695,067	-600,600

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771512 **MARKETING AND MERCHANDISING**
ORGANIZATION: 1024 **MERCHANDISING-ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	417,491	434,251	520,851	520,851	0	529,359	529,359	0
020	Current Expenses	14,909	17,379	20,858	20,858	0	21,379	21,379	0
030	Equipment New/Replacement	0	0	22,000	22,000	0	0	0	0
037	Technology - Hardware	0	0	3,000	3,000	0	0	0	0
038	Technology - Software	0	0	750	750	0	0	0	0
060	Benefits	185,027	201,998	262,110	262,110	0	278,541	278,541	0
070	In-State Travel Reimbursement	7,189	8,145	11,900	11,900	0	12,790	12,790	0
080	Out-Of State Travel Reimb	1,290	1,289	2,250	2,250	0	3,289	3,289	0
TOTAL EXPENSES		625,906	663,062	843,719	843,719	0	845,358	845,358	0

ESTIMATED SOURCE OF FUNDS FOR									
General Fund	625,906	663,062	0	843,719	843,719	0	845,358	845,358	845,358
Liquor Fund	0	0	843,719	0	-843,719	0	0	0	-845,358
TOTAL FUNDS	625,906	663,062	843,719	843,719	0	0	845,358	845,358	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771512 **MARKETING AND MERCHANDISING**
ORGANIZATION: 1025 **PURCHASING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	58,307	61,218	65,280	65,280	0	65,280	65,280	0
020	Current Expenses	740	1,053	1,021	1,021	0	1,053	1,053	0
060	Benefits	20,172	28,477	26,307	26,307	0	27,555	27,555	0
TOTAL EXPENSES		79,219	90,748	92,608	92,608	0	93,888	93,888	0

ESTIMATED SOURCE OF FUNDS FOR PURCHASING									
General Fund	79,219	90,748	0	92,608	92,608	0	93,888	93,888	0
Liquor Fund	0	0	92,608	0	-92,608	93,888	0	-93,888	0
TOTAL FUNDS	79,219	90,748	92,608	92,608	0	93,888	93,888	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771512 **MARKETING AND MERCHANDISING**
ORGANIZATION: 1030 **STORE OPERATIONS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	8,134,321	8,399,980	9,283,496	7,281,357	-2,002,139	9,466,708	7,040,353	-2,426,355
018	Overtime	956,399	1,039,209	1,153,500	997,290	-156,210	1,280,400	1,037,528	-242,872
019	Holiday Pay	194,250	217,608	241,500	200,352	-41,148	268,100	215,228	-52,872
020	Current Expenses	1,067,911	1,348,315	1,415,731	1,304,903	-110,828	1,486,517	1,340,918	-145,599
022	Rents-Leases Other Than State	2,710,884	2,890,000	3,370,000	2,506,107	-863,893	3,570,000	2,545,496	-1,024,504
023	Heat- Electricity - Water	1,126,181	1,200,000	1,320,000	1,096,192	-223,808	1,452,000	1,180,751	-271,249
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	480,136	512,000	563,000	509,061	-53,939	603,000	519,149	-83,851
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	191,673	223,000	365,150	345,150	-20,000	245,858	245,858	0
047	Own Forces Maint.-Build.-Grnds	47,206	58,000	63,800	55,969	-7,831	70,180	61,771	-8,409
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	17,499	123,000	203,000	195,449	-7,551	123,000	115,831	-7,169
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	4,497,891	5,174,813	5,588,802	4,976,592	-612,210	6,035,897	5,224,931	-810,966
060	Benefits	4,430,566	4,873,242	5,727,904	4,644,701	-1,083,203	6,125,206	4,677,189	-1,448,017
070	In-State Travel Reimbursement	96,550	105,780	111,069	92,917	-18,152	116,622	98,050	-18,572
TOTAL EXPENSES		23,951,467	26,164,947	29,406,952	24,206,040	-5,200,912	30,843,488	24,303,053	-6,540,435

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771512 **MARKETING AND MERCHANDISING**
ORGANIZATION: 1030 **STORE OPERATIONS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR STORE OPERATIONS									
	General Fund	23,951,467	26,164,947	0	24,206,040	24,206,040	0	24,303,053	24,303,053
	Liquor Fund	0	0	29,406,952	0	-29,406,952	30,843,488	0	-30,843,488
	TOTAL FUNDS	23,951,467	26,164,947	29,406,952	24,206,040	-5,200,912	30,843,488	24,303,053	-6,540,435

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771512 **MARKETING AND MERCHANDISING**
ORGANIZATION: 1031 **MERCHANDISING-ADVERTISING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,385,067	1,537,000	2,177,040	1,980,546	-196,494	2,142,457	1,800,549	-341,908
	TOTAL EXPENSES	1,385,067	1,537,000	2,177,040	1,980,546	-196,494	2,142,457	1,800,549	-341,908

ESTIMATED SOURCE OF FUNDS FOR									
General Fund		1,385,067	1,537,000	0	1,980,546	1,980,546	0	1,800,549	1,800,549
Liquor Fund		0	0	2,177,040	0	-2,177,040	2,142,457	0	-2,142,457
	TOTAL FUNDS	1,385,067	1,537,000	2,177,040	1,980,546	-196,494	2,142,457	1,800,549	-341,908

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771512 **MARKETING AND MERCHANDISING**
ORGANIZATION: 1040 **WAREHOUSE - TRANSPORTATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	461,429	503,123	526,330	526,330	0	531,079	531,079	0
018	Overtime	3,047	3,928	4,200	4,200	0	4,400	4,400	0
020	Current Expenses	24,028	29,730	28,838	28,838	0	29,730	29,730	0
022	Rents-Leases Other Than State	1,028	1,250	1,250	1,250	0	1,250	1,250	0
024	Maint.Other Than Build.- Grnds	3,712	15,000	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	22,786	28,000	77,160	77,160	0	28,000	28,000	0
048	Contractual Maint.-Build-Grnds	11,276	22,000	88,000	88,000	0	23,000	23,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	82,480	85,982	95,800	95,800	0	105,380	105,380	0
060	Benefits	248,031	242,197	289,748	289,748	0	308,245	308,245	0
070	In-State Travel Reimbursement	288	320	320	320	0	320	320	0
TOTAL EXPENSES		858,105	931,530	1,126,646	1,126,646	0	1,046,404	1,046,404	0

ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE -									
General Fund		858,105	931,530	0	1,126,646	1,126,646	0	1,046,404	1,046,404
Liquor Fund		0	0	1,126,646	0	-1,126,646	1,046,404	0	-1,046,404
TOTAL FUNDS		858,105	931,530	1,126,646	1,126,646	0	1,046,404	1,046,404	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771512 **MARKETING AND MERCHANDISING**
ORGANIZATION: 1034 **SWEEPSTAKES INCENTIVE AWARDS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,057	15,923	0	0	0	0	0	0
017	FT Employees Special Payments	0	0	18,000	18,000	0	18,000	18,000	0
050	Personal Service-Temp/Appointe	1,426	15,923	12,000	12,000	0	12,000	12,000	0
060	Benefits	445	2,348	4,476	4,476	0	4,477	4,477	0
TOTAL EXPENSES		3,928	34,194	34,476	34,476	0	34,477	34,477	0

ESTIMATED SOURCE OF FUNDS FOR SWEEPSTAKES INCENTIVE	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010	FY2011
009 Agency Income	3,928	34,194	34,476	34,476
Liquor Fund			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
TOTAL FUNDS	3,928	34,194	34,476	34,476

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771512 MARKETING AND MERCHANDISING
ORGANIZATION: 1034 SWEEPSTAKES INCENTIVE AWARDS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 771512 MARKETING AND MERCHANDISING									
	TOTAL EXPENSES	26,903,692	29,421,481	33,681,441	28,284,035	-5,397,406	35,006,072	28,123,729	-6,882,343
	ESTIMATED SOURCE OF FUNDS FOR MARKETING AND								
	GENERAL FUND	26,899,764	29,387,287	0	28,249,559	28,249,559	0	28,089,252	28,089,252
	LIQUOR FUND	0	0	33,646,965	0	-33,646,965	34,971,595	0	-34,971,595
	OTHER FUNDS	3,928	34,194	34,476	34,476	0	34,477	34,477	0
	TOTAL FUNDS	26,903,692	29,421,481	33,681,441	28,284,035	-5,397,406	35,006,072	28,123,729	-6,882,343

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 772012 **WORKERS COMPENSATION**
ORGANIZATION: 8595 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	308,270	300,000	320,000	320,000	0	320,000	320,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	308,270	300,000	320,000	320,000	0	320,000	320,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
General Fund	308,270	300,000	0	320,000	320,000	0	320,000	320,000
Liquor Fund	0	0	320,000	0	-320,000	320,000	0	-320,000
TOTAL FUNDS	308,270	300,000	320,000	320,000	0	320,000	320,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 772512 **UNEMPLOYMENT COMPENSATION**
ORGANIZATION: 6155 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	23,014	11,500	25,000	25,000	0	25,000	25,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	23,014	11,500	25,000	25,000	0	25,000	25,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
General Fund	23,014	11,500	0	25,000	25,000	0	25,000	25,000
Liquor Fund	0	0	25,000	0	-25,000	25,000	0	-25,000
TOTAL FUNDS	23,014	11,500	25,000	25,000	0	25,000	25,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 772512 **UNEMPLOYMENT COMPENSATION**
ORGANIZATION: 6155 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
AGENCY 077 LIQUOR COMMISSION									
	TOTAL EXPENSES	33,943,690	37,632,089	44,516,688	38,214,977	-6,301,711	46,628,684	38,982,036	-7,646,648
	ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION								
	GENERAL FUND	33,849,385	37,292,261	0	37,719,779	37,719,779	0	38,486,839	38,486,839
	LIQUOR FUND	0	0	44,021,490	0	-44,021,490	46,133,487	0	-46,133,487
	OTHER FUNDS	94,305	339,828	495,198	495,198	0	495,197	495,197	0
	TOTAL FUNDS	33,943,690	37,632,089	44,516,688	38,214,977	-6,301,711	46,628,684	38,982,036	-7,646,648

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMMISSION**
AGENCY: 081 **PUBLIC UTILITIES COMM.**
ACTIVITY: 810010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 2812 **OFFICE OF THE COMMISSIONER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,020,519	3,377,822	3,619,513	3,619,513	0	3,670,978	3,670,978	0
011	Personal Services-Unclassified	293,981	307,476	319,515	319,515	0	319,814	319,814	0
012	Personal Services-Unclassified 2	78,325	85,764	94,487	94,487	0	98,991	98,991	0
013	Personal Services-Unclassified 3	92,244	95,523	99,290	99,290	0	99,292	99,292	0
020	Current Expenses	172,975	195,000	177,963	177,963	0	183,950	183,950	0
022	Rents-Leases Other Than State	16,770	23,500	20,376	20,376	0	21,929	21,929	0
024	Maint.Other Than Build.- Grnds	1,016	2,000	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	48,955	51,869	34,950	34,950	0	34,950	34,950	0
027	Transfers To DOIT	303,156	437,037	491,349	491,349	0	501,584	501,584	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	307,833	340,329	311,738	311,738	0	320,759	320,759	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	17,191	5,000	4,000	4,000	0	26,987	26,987	0
040	Indirect Costs	20,385	29,645	30,141	30,141	0	30,318	30,318	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
046	Consultants	3,209	20,000	15,000	15,000	0	15,000	15,000	0
048	Contractual Maint.-Build-Grnds	0	1	500	500	0	500	500	0
049	Transfer to Other State Agencies	153,967	157,945	144,099	144,099	0	148,928	148,928	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	28,204	37,671	32,671	32,671	0	39,555	39,555	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMMISSION**
AGENCY: 081 **PUBLIC UTILITIES COMM.**
ACTIVITY: 810010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 2812 **OFFICE OF THE COMMISSIONER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
057	Books, Periodicals, Subscriptions	28,090	28,735	30,200	30,200	0	31,100	31,100	0
060	Benefits	1,327,859	1,801,368	1,825,511	1,825,511	0	1,930,246	1,930,246	0
064	Ret-Pension Bene-Health Ins	231,155	271,827	290,855	290,855	0	296,291	296,291	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
066	Employee Training	19,528	20,000	6,000	6,000	0	6,000	6,000	0
070	In-State Travel Reimbursement	5,941	9,525	9,525	9,525	0	9,525	9,525	0
080	Out-Of State Travel Reimb	69,420	78,000	78,000	78,000	0	78,000	78,000	0
TOTAL EXPENSES		6,240,723	7,376,037	7,638,183	7,638,183	0	7,867,197	7,867,197	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE									
009 Agency Income	6,240,723	7,376,037	7,638,183	7,638,183	0	7,867,197	7,867,197	0	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
TOTAL FUNDS	6,240,723	7,376,037	7,638,183	7,638,183	0	7,867,197	7,867,197	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 81 PUBLIC UTILITIES COMMISSION
AGENCY: 081 PUBLIC UTILITIES COMM.
ACTIVITY: 810510 GAS PIPELINE CARRIERS
ORGANIZATION: 2830 GAS PIPELINE CARRIERS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	228,308	271,884	289,223	289,223	0	292,847	292,847	0
020	Current Expenses	14,885	16,000	18,000	18,000	0	18,500	18,500	0
022	Rents-Leases Other Than State	600	2,200	1,500	1,500	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	200	200	750	750	0	750	750	0
026	Organizational Dues	150	700	700	700	0	700	700	0
027	Transfers To DOIT	38,587	50,503	47,608	47,608	0	48,135	48,135	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	29,317	32,412	25,978	25,978	0	26,730	26,730	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	13,666	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	2,790	2,037	2,037	0	2,037	2,037	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	170	263	271	271	0	275	275	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	2,400	2,400	2,400	0	2,400	2,400	0
048	Contractual Maint.-Build-Grnds	0	500	500	500	0	500	500	0
049	Transfer to Other State Agencies	110	110	12,009	12,009	0	12,411	12,411	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMMISSION**
AGENCY: 081 **PUBLIC UTILITIES COMM.**
ACTIVITY: 810510 **GAS PIPELINE CARRIERS**
ORGANIZATION: 2830 **GAS PIPELINE CARRIERS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	0	29,476	15,543	15,543	0	21,070	21,070	0
060	Benefits	72,331	128,642	115,570	115,570	0	121,478	121,478	0
070	In-State Travel Reimbursement	4,174	8,754	9,500	9,500	0	9,500	9,500	0
080	Out-Of State Travel Reimb	11,854	14,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		400,686	574,500	557,589	557,589	0	574,833	574,833	0

ESTIMATED SOURCE OF FUNDS FOR GAS PIPELINE CARRIERS									
000	Federal Funds	187,357	272,394	264,887	264,887	0	273,053	273,053	0
009	Agency Income	213,329	302,106	292,702	292,702	0	301,780	301,780	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		400,686	574,500	557,589	557,589	0	574,833	574,833	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMMISSION**
AGENCY: 081 **PUBLIC UTILITIES COMM.**
ACTIVITY: 810510 **GAS PIPELINE CARRIERS**
ORGANIZATION: 7491 **STATE DMGE PREVENT PRGM YR 01**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	9,230	9,230	0	0	0	0
022	Rents-Leases Other Than State	0	0	5,000	5,000	0	0	0	0
040	Indirect Costs	0	0	700	700	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	70	70	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	50,000	50,000	0	0	0	0
070	In-State Travel Reimbursement	0	0	5,000	5,000	0	0	0	0
TOTAL EXPENSES		0	0	70,000	70,000	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR STATE DMGE PREVENT PRGM									
000 Federal Funds	0	0	70,000	70,000	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 81 PUBLIC UTILITIES COMMISSION
 AGENCY: 081 PUBLIC UTILITIES COMM.
 ACTIVITY: 810510 GAS PIPELINE CARRIERS
 ORGANIZATION: 7491 STATE DMGE PREVENT PRGM YR 01

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	70,000	70,000	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 81 PUBLIC UTILITIES COMMISSION
 AGENCY: 081 PUBLIC UTILITIES COMM.
 ACTIVITY: 810510 GAS PIPELINE CARRIERS
 ORGANIZATION: 7494 STATE DMGE PREVENT PRGM YR 02

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	0	0	0	3,560	3,560	0
040	Indirect Costs	0	0	0	0	0	400	400	0
041	Audit Fund Set Aside	0	0	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
				0	0	0	40	40	0
046	Consultants	0	0	D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	0	0	0	0	0	35,000	35,000	0
				0	0	0	1,000	1,000	0
TOTAL EXPENSES		0	0	0	0	0	40,000	40,000	0
ESTIMATED SOURCE OF FUNDS FOR STATE DMGE PREVENT PRGM									
000	Federal Funds	0	0	0	0	0	40,000	40,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMMISSION**
AGENCY: 081 **PUBLIC UTILITIES COMM.**
ACTIVITY: 810510 **GAS PIPELINE CARRIERS**
ORGANIZATION: 7494 **STATE DMGE PREVENT PRGM YR 02**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	0	0	0	40,000	40,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMMISSION**
AGENCY: 081 **PUBLIC UTILITIES COMM.**
ACTIVITY: 810510 **GAS PIPELINE CARRIERS**
ORGANIZATION: 7496 **ONE CALL GRANT YR 01**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	30,000	30,000	0	0	0	0
040	Indirect Costs	0	0	350	350	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	35	35	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
069	Promotional - Marketing Expenses	0	0	4,615	4,615	0	0	0	0
TOTAL EXPENSES		0	0	35,000	35,000	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR ONE CALL GRANT YR 01	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010	FY2011
000 Federal Funds	0	0	35,000	35,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMMISSION**
AGENCY: 081 **PUBLIC UTILITIES COMM.**
ACTIVITY: 810510 **GAS PIPELINE CARRIERS**
ORGANIZATION: 7496 **ONE CALL GRANT YR 01**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					
TOTAL FUNDS		0	0	35,000	35,000	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 81 PUBLIC UTILITIES COMMISSION
 AGENCY: 081 PUBLIC UTILITIES COMM.
 ACTIVITY: 810510 GAS PIPELINE CARRIERS
 ORGANIZATION: 7497 ONE CALL GRANT YR 02

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	0	0	0	30,000	30,000	0
040	Indirect Costs	0	0	0	0	0	350	350	0
041	Audit Fund Set Aside	0	0	0	0	0	35	35	0
069	Promotional - Marketing Expenses	0	0	0	0	0	4,615	4,615	0
TOTAL EXPENSES		0	0	0	0	0	35,000	35,000	0

ESTIMATED SOURCE OF FUNDS FOR ONE CALL GRANT YR 02									
000	Federal Funds	0	0	0	0	0	35,000	35,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMMISSION**
AGENCY: 081 **PUBLIC UTILITIES COMM.**
ACTIVITY: 810510 **GAS PIPELINE CARRIERS**
ORGANIZATION: 7497 **ONE CALL GRANT YR 02**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	0	0	0	35,000	35,000	0

ACTIVITY 810510 GAS PIPELINE CARRIERS

TOTAL EXPENSES	400,686	574,500	662,589	662,589	0	649,833	649,833	0
ESTIMATED SOURCE OF FUNDS FOR GAS PIPELINE CARRIERS								
FEDERAL FUNDS	187,357	272,394	369,887	369,887	0	348,053	348,053	0
OTHER FUNDS	213,329	302,106	292,702	292,702	0	301,780	301,780	0
TOTAL FUNDS	400,686	574,500	662,589	662,589	0	649,833	649,833	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMMISSION**
AGENCY: 081 **PUBLIC UTILITIES COMM.**
ACTIVITY: 811010 **GREENHOUSE GAS**
ORGANIZATION: 5453 **GREENHOUSE GAS I25-O:23**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	2,500	7,500	7,500	0	8,000	8,000	0
022	Rents-Leases Other Than State	0	350	600	600	0	600	600	0
024	Maint.Other Than Build.- Grnds	0	60	100	100	0	100	100	0
026	Organizational Dues	0	250	500	500	0	500	500	0
027	Transfers To DOIT	0	6,724	41,023	41,023	0	20,192	20,192	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	0	5,236	12,989	12,989	0	13,365	13,365	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	150	500	500	0	100	100	0
040	Indirect Costs	0	456	1,018	1,018	0	1,018	1,018	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
046	Consultants	0	25,000	50,000	50,000	0	50,000	50,000	0
049	Transfer to Other State Agencies	0	363,213	290,949	290,949	0	292,370	292,370	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	64,832	164,313	164,313	0	164,313	164,313	0
057	Books, Periodicals, Subscriptions	0	500	500	500	0	500	500	0
060	Benefits	0	24,874	72,689	72,689	0	76,433	76,433	0
066	Employee Training	0	1,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	0	500	1,000	1,000	0	1,000	1,000	0
073	Grants-Non Federal	0	12,501,355	40,998,319	40,998,319	0	49,938,509	49,938,509	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 81 PUBLIC UTILITIES COMMISSION
 AGENCY: 081 PUBLIC UTILITIES COMM.
 ACTIVITY: 811010 GREENHOUSE GAS
 ORGANIZATION: 5453 GREENHOUSE GAS I25-O:23

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
080	Out-Of State Travel Reimb	0	3,000	6,000	6,000	0	6,000	6,000	0
	TOTAL EXPENSES	0	13,000,000	41,650,000	41,650,000	0	50,575,000	50,575,000	0

ESTIMATED SOURCE OF FUNDS FOR GREENHOUSE GAS I25-O:23									
009	Agency Income	0	13,000,000	41,650,000	41,650,000	0	50,575,000	50,575,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	0	13,000,000	41,650,000	41,650,000	0	50,575,000	50,575,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMMISSION**
AGENCY: 081 **PUBLIC UTILITIES COMM.**
ACTIVITY: 811510 **RENEWABLE ENERGY FUND**
ORGANIZATION: 5454 **RENEWABLE ENERGY FUND 362-F:10**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	7,500	7,500	0	8,000	8,000	0
022	Rents-Leases Other Than State	0	0	600	600	0	600	600	0
024	Maint.Other Than Build.- Grnds	0	0	100	100	0	100	100	0
026	Organizational Dues	0	0	500	500	0	500	500	0
027	Transfers To DOIT	0	0	41,023	41,023	0	20,193	20,193	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	0	0	12,989	12,989	0	13,365	13,365	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	500	500	0	100	100	0
040	Indirect Costs	0	0	1,018	1,018	0	1,018	1,018	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
046	Consultants	0	0	50,000	50,000	0	50,000	50,000	0
049	Transfer to Other State Agencies	0	0	16,004	16,004	0	16,205	16,205	0
050	Personal Service-Temp/Appointe	0	0	164,313	164,313	0	164,313	164,313	0
057	Books, Periodicals, Subscriptions	0	0	500	500	0	500	500	0
060	Benefits	0	0	72,688	72,688	0	76,432	76,432	0
066	Employee Training	0	0	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
073	Grants-Non Federal	0	0	9,623,265	9,623,265	0	10,639,674	10,639,674	0
080	Out-Of State Travel Reimb	0	0	6,000	6,000	0	6,000	6,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 81 PUBLIC UTILITIES COMMISSION
AGENCY: 081 PUBLIC UTILITIES COMM.
ACTIVITY: 811510 RENEWABLE ENERGY FUND
ORGANIZATION: 5454 RENEWABLE ENERGY FUND 362-F:10

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		0	0	10,000,000	10,000,000	0	11,000,000	11,000,000	0
ESTIMATED SOURCE OF FUNDS FOR RENEWABLE ENERGY FUND									
009	Agency Income	0	0	10,000,000	10,000,000	0	11,000,000	11,000,000	0
TOTAL FUNDS		0	0	10,000,000	10,000,000	0	11,000,000	11,000,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMMISSION**
AGENCY: 081 **PUBLIC UTILITIES COMM.**
ACTIVITY: 812010 **CONSUMER ADVOCATE**
ORGANIZATION: 2816 **CONSUMER ADVOCATE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	224,570	231,570	252,844	252,844	0	259,911	259,911	0
011	Personal Services-Unclassified	77,913	78,975	83,917	83,917	0	83,916	83,916	0
020	Current Expenses	12,570	11,781	11,781	11,781	0	12,112	12,112	0
022	Rents-Leases Other Than State	3,045	2,600	3,000	3,000	0	3,200	3,200	0
024	Maint.Other Than Build.- Grnds	37	500	500	500	0	500	500	0
026	Organizational Dues	3,184	3,100	3,100	3,100	0	3,300	3,300	0
027	Transfers To DOIT	21,002	29,500	35,514	35,514	0	39,188	39,188	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	16,049	17,743	19,136	19,136	0	19,690	19,690	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	924	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	2,220	2,442	2,092	2,092	0	2,092	2,092	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
046	Consultants	61,933	100,000	20,000	20,000	0	20,000	20,000	0
048	Contractual Maint.-Build-Grnds	0	100	100	100	0	100	100	0
049	Transfer to Other State Agencies	164	164	12,008	12,008	0	12,411	12,411	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	10,352	13,193	15,278	15,278	0	15,278	15,278	0
057	Books, Periodicals, Subscriptions	9,000	9,000	9,450	9,450	0	9,700	9,700	0
060	Benefits	117,026	145,427	153,494	153,494	0	162,775	162,775	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMMISSION**
AGENCY: 081 **PUBLIC UTILITIES COMM.**
ACTIVITY: 812010 **CONSUMER ADVOCATE**
ORGANIZATION: 2816 **CONSUMER ADVOCATE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
070	In-State Travel Reimbursement	2,729	4,900	2,700	2,700	0	2,900	2,900	0
080	Out-Of State Travel Reimb	7,048	12,000	8,000	8,000	0	8,500	8,500	0
233	Litigation	0	0	80,000	80,000	0	80,000	80,000	0
TOTAL EXPENSES		569,766	663,995	713,914	713,914	0	736,573	736,573	0

ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
009 Agency Income	569,766	663,995	713,914	713,914	0	736,573	736,573	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	569,766	663,995	713,914	713,914	0	736,573	736,573	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMMISSION**
AGENCY: 081 **PUBLIC UTILITIES COMM.**
ACTIVITY: 812510 **WORKERS COMPENSATION**
ORGANIZATION: 8596 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	21,487	7,000	25,000	25,000	0	25,000	25,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	21,487	7,000	25,000	25,000	0	25,000	25,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION		FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
CLS	DESCRIPTION			GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	21,487	7,000	25,000	25,000	0	25,000	25,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	21,487	7,000	25,000	25,000	0	25,000	25,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMMISSION**
AGENCY: 081 **PUBLIC UTILITIES COMM.**
ACTIVITY: 813010 **UNEMPLOYMENT COMPENSATION**
ORGANIZATION: 6183 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	1	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
TOTAL EXPENSES		0	1	1	1	0	1	1	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	0	1	1	1	0	1	1	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	1	1	1	0	1	1	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMMISSION**
AGENCY: 081 **PUBLIC UTILITIES COMM.**
ACTIVITY: 813010 **UNEMPLOYMENT COMPENSATION**
ORGANIZATION: 6183 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 081 PUBLIC UTILITIES COMM.

TOTAL EXPENSES	7,232,662	21,621,533	60,689,687	60,689,687	0	70,853,604	70,853,604	0
ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMM.								
FEDERAL FUNDS	187,357	272,394	369,887	369,887	0	348,053	348,053	0
OTHER FUNDS	7,045,305	21,349,139	60,319,800	60,319,800	0	70,505,551	70,505,551	0
TOTAL FUNDS	7,232,662	21,621,533	60,689,687	60,689,687	0	70,853,604	70,853,604	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 2300 **OFFICE OF THE COMMISSIONER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	141,474	153,399	160,839	160,839	0	162,616	162,616	0
011	Personal Services-Unclassified	108,789	113,789	117,370	117,370	0	117,369	117,369	0
013	Personal Services-Unclassified 3	103,689	107,508	111,536	111,536	0	111,836	111,836	0
018	Overtime	11,850	16,984	18,500	18,500	0	20,000	20,000	0
020	Current Expenses	20,242	21,900	24,230	24,230	0	26,082	26,082	0
022	Rents-Leases Other Than State	2,600	2,700	3,100	3,100	0	3,300	3,300	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
028	Transfers To General Services	1,072,960	1,300,090	1,224,174	1,224,174	0	1,280,600	1,280,600	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	10,407	11,970	2,682	2,682	0	4,404	4,404	0
044	Debt Service Other Agencies	0	0	1,367,700	1,367,700	0	1,365,600	1,365,600	0
050	Personal Service-Temp/Appointe	15,633	44,053	30,000	30,000	0	35,000	35,000	0
060	Benefits	85,667	185,442	105,763	105,763	0	112,292	112,292	0
066	Employee Training	0	0	4,500	4,500	0	5,000	5,000	0
070	In-State Travel Reimbursement	2,679	3,200	4,000	4,000	0	5,000	5,000	0
080	Out-Of State Travel Reimb	20,475	21,358	25,000	25,000	0	27,500	27,500	0
TOTAL EXPENSES		1,596,465	1,982,893	3,199,894	3,199,894	0	3,277,099	3,277,099	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE									
003	Revolving Funds	0	0	12,263	0	-12,263	17,737	0	-17,737
009	Agency Income	0	0	264,451	276,714	12,263	397,333	415,070	17,737

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 2300 **OFFICE OF THE COMMISSIONER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	Highway Funds	1,596,465	1,982,893	2,923,180	2,923,180	0	2,862,029	2,862,029	0
	TOTAL FUNDS	1,596,465	1,982,893	3,199,894	3,199,894	0	3,277,099	3,277,099	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 2304 BUREAU OF HEARINGS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,433,727	1,567,823	1,692,994	1,692,994	0	1,722,483	1,722,483	0
018	Overtime	3,645	4,997	4,200	4,200	0	4,400	4,400	0
020	Current Expenses	51,761	45,301	53,400	53,400	0	68,760	68,760	0
022	Rents-Leases Other Than State	6,042	16,000	5,500	5,500	0	5,650	5,650	0
026	Organizational Dues	0	0	400	400	0	425	425	0
030	Equipment New/Replacement	22,287	18,771	15,054	15,054	0	16,406	16,406	0
040	Indirect Costs	1,693	0	0	0	0	0	0	0
046	Consultants	0	0	1,000	1,000	0	1,100	1,100	0
050	Personal Service-Temp/Appointe	8,539	51,894	15,000	15,000	0	17,000	17,000	0
060	Benefits	651,944	735,441	911,085	911,085	0	969,888	969,888	0
070	In-State Travel Reimbursement	9,460	9,850	4,650	4,650	0	4,975	4,975	0
103	Contracts for Op Services	0	0	1,250	1,250	0	1,300	1,300	0
230	Interpreter Services	0	0	5,750	5,750	0	7,250	7,250	0
TOTAL EXPENSES		2,189,098	2,450,077	2,710,283	2,710,283	0	2,819,637	2,819,637	0

ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS									
000	Federal Funds	37,582	0	0	0	0	0	0	0
002	TRS From Dept Transportation	1,826,516	0	0	0	0	0	0	0
009	Agency Income	325,000	340,290	290,000	290,000	0	290,000	290,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 2304 **BUREAU OF HEARINGS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	Highway Funds	0	2,109,787	2,420,283	2,420,283	0	2,529,637	2,529,637	0
	TOTAL FUNDS	2,189,098	2,450,077	2,710,283	2,710,283	0	2,819,637	2,819,637	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 231010 OFFICE OF COMMISSIONER
 ORGANIZATION: 2301 RETIREE'S HEALTH INSURANCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
064	Ret-Pension Bene-Health Ins	3,183,690	5,000,000	4,410,000	4,410,000	0	4,975,000	4,975,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
	TOTAL EXPENSES	3,183,690	5,000,000	4,410,000	4,410,000	0	4,975,000	4,975,000	0

ESTIMATED SOURCE OF FUNDS FOR RETIREE'S HEALTH									
001	Transfer from Other Agencies	382,043	600,000	0	0	0	0	0	0
002	TRS From Dept Transportation	2,801,647	0	0	0	0	0	0	0
	Highway Funds	0	4,400,000	3,880,800	3,880,800	0	4,378,000	4,378,000	0
	Turnpike Funds	0	0	529,200	529,200	0	597,000	597,000	0
	TOTAL FUNDS	3,183,690	5,000,000	4,410,000	4,410,000	0	4,975,000	4,975,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 2321 **GRANTS COORDINATOR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	106,670	105,066	121,773	121,773	0	125,569	125,569	0
018	Overtime	0	0	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	1,717	2,422	2,640	2,640	0	2,640	2,640	0
060	Benefits	45,277	48,873	51,273	51,273	0	54,518	54,518	0
070	In-State Travel Reimbursement	101	800	850	850	0	850	850	0
080	Out-Of State Travel Reimb	0	0	3,700	3,700	0	3,700	3,700	0
TOTAL EXPENSES		153,765	157,161	182,236	182,236	0	189,277	189,277	0

ESTIMATED SOURCE OF FUNDS FOR GRANTS COORDINATOR									
001	Transfer from Other Agencies	60,352	56,105	68,001	68,001	0	71,647	71,647	0
		<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>							
002	TRS From Dept Transportation	93,413	101,056	0	0	0	0	0	0
003	Revolving Funds	0	0	1	0	-1	0	0	0
009	Agency Income	0	0	17,082	17,083	1	25,624	25,624	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 2321 **GRANTS COORDINATOR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	Highway Funds	0	0	97,152	97,152	0	92,006	92,006	0
	TOTAL FUNDS	153,765	157,161	182,236	182,236	0	189,277	189,277	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 4192 **HLS EXERCISE GRANTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	16,000	16,000	0	17,000	17,000	0
020	Current Expenses	0	0	250	250	0	250	250	0
021	Food Institutions	0	0	250	250	0	250	250	0
060	Benefits	0	0	3,163	3,163	0	3,360	3,360	0
070	In-State Travel Reimbursement	0	0	315	315	0	355	355	0
072	Grants-Federal	454,443	256,500	525,000	525,000	0	525,000	525,000	0
080	Out-Of State Travel Reimb	0	0	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		454,443	256,500	549,978	549,978	0	551,215	551,215	0

ESTIMATED SOURCE OF FUNDS FOR HLS EXERCISE GRANTS									
000	Federal Funds	454,443	256,500	549,978	549,978	0	551,215	551,215	0
TOTAL FUNDS		454,443	256,500	549,978	549,978	0	551,215	551,215	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 4195 **HOMELAND SECURITY GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	56,204	81,688	46,002	46,002	0	47,010	47,010	0
018	Overtime	5,158	0	9,500	9,500	0	10,000	10,000	0
020	Current Expenses	10,754	22,002	12,885	12,885	0	13,207	13,207	0
021	Food Institutions	0	0	2,100	2,100	0	2,100	2,100	0
022	Rents-Leases Other Than State	0	0	2,200	2,200	0	2,200	2,200	0
030	Equipment New/Replacement	1,518	0	3,235	3,235	0	2,789	2,789	0
040	Indirect Costs	0	27,780	32,610	32,610	0	31,680	31,680	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	5,133	6,662	7,417	7,417	0	7,215	7,215	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	35,000	35,000	0	35,000	35,000	0
049	Transfer to Other State Agencies	60,352	56,098	68,000	68,000	0	71,646	71,646	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	19,231	31,000	31,000	31,000	0	31,000	31,000	0
057	Books, Periodicals, Subscriptions	0	0	600	600	0	600	600	0
060	Benefits	31,863	40,370	40,147	40,147	0	28,291	28,291	0
070	In-State Travel Reimbursement	1,692	5,000	5,010	5,010	0	5,010	5,010	0
072	Grants-Federal	713,631	756,628	500,000	500,000	0	500,000	500,000	0
080	Out-Of State Travel Reimb	2,728	8,894	9,005	9,005	0	9,005	9,005	0
103	Contracts for Op Services	0	0	250	250	0	250	250	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 4195 HOMELAND SECURITY GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		908,264	1,036,122	804,961	804,961	0	797,003	797,003	0
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANT									
000	Federal Funds	908,264	1,036,122	804,961	804,961	0	797,003	797,003	0
TOTAL FUNDS		908,264	1,036,122	804,961	804,961	0	797,003	797,003	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 231010 OFFICE OF COMMISSIONER
 ORGANIZATION: 1234 OFFICE OF POLICY - PLANNING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
011	Personal Services-Unclassified	36,485	80,523	89,397	89,397	0	91,806	91,806	0
060	Benefits	3,052	37,457	7,766	7,766	0	8,006	8,006	0
TOTAL EXPENSES		39,537	117,980	97,163	97,163	0	99,812	99,812	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF POLICY - PLANNING									
002	TRS From Dept Transportation	38,536	0	0	0	0	0	0	0
003	Revolving Funds	0	0	231	0	-231	346	0	-346
009	Agency Income	0	0	35,573	9,507	-26,066	39,577	14,257	-25,320
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	1,001	35,392	0	26,297	26,297	0	25,666	25,666
	Highway Funds	0	82,588	61,359	61,359	0	59,889	59,889	0
TOTAL FUNDS		39,537	117,980	97,163	97,163	0	99,812	99,812	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 2331 PROPERTY UPKEEP

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	217,613	90,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	10,000	10,000	10,000	0	10,000	10,000	0
047	Own Forces Maint.-Build.-Grnds	0	0	50,000	50,000	0	50,000	50,000	0
048	Contractual Maint.-Build-Grnds	0	0	30,000	30,000	0	30,000	30,000	0
103	Contracts for Op Services	0	0	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		217,613	100,000	100,000	100,000	0	100,000	100,000	0
ESTIMATED SOURCE OF FUNDS FOR PROPERTY UPKEEP									
	Highway Funds	217,613	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL FUNDS		217,613	100,000	100,000	100,000	0	100,000	100,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 3082 **BUREAU OF HEARINGS TRANSCRIBIN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
103	Contracts for Op Services	0	0	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		0	0	15,000	15,000	0	15,000	15,000	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS									
009	Agency Income	0	0	15,000	15,000	0	15,000	15,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	15,000	15,000	0	15,000	15,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 4243 2007 IPP-BUFFER ZONE PROTECTN

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	16,475	16,475	0	16,475	16,475	0
040	Indirect Costs	0	0	2,391	2,391	0	2,391	2,391	0
041	Audit Fund Set Aside	0	0	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
				385	385	0	385	385	0
072	Grants-Federal	0	0	D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
				365,750	365,750	0	365,750	365,750	0
TOTAL EXPENSES		0	0	385,001	385,001	0	385,001	385,001	0
ESTIMATED SOURCE OF FUNDS FOR 2007 IPP-BUFFER ZONE									
000	Federal Funds	0	0	385,001	385,001	0	385,001	385,001	0
TOTAL FUNDS		0	0	385,001	385,001	0	385,001	385,001	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 5409 **HLS TRAINING GRANTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	25,000	25,000	0	25,000	25,000	0
030	Equipment New/Replacement	0	0	20,950	20,950	0	21,800	21,800	0
037	Technology - Hardware	0	0	4,050	4,050	0	3,200	3,200	0
050	Personal Service-Temp/Appointe	0	0	109,600	109,600	0	109,600	109,600	0
060	Benefits	0	0	8,384	8,384	0	8,385	8,385	0
070	In-State Travel Reimbursement	0	0	20,000	20,000	0	20,000	20,000	0
072	Grants-Federal	108,398	330,000	305,000	305,000	0	305,000	305,000	0
080	Out-Of State Travel Reimb	0	0	7,016	7,016	0	7,016	7,016	0
TOTAL EXPENSES		108,398	330,000	500,000	500,000	0	500,001	500,001	0

ESTIMATED SOURCE OF FUNDS FOR HLS TRAINING GRANTS									
000	Federal Funds	108,398	330,000	500,000	500,000	0	500,001	500,001	0
TOTAL FUNDS		108,398	330,000	500,000	500,000	0	500,001	500,001	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 231010 OFFICE OF COMMISSIONER
 ORGANIZATION: 3083 FFY 2008 NH BUFFER ZONE PROTEC

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	16,475	16,475	0	16,475	16,475	0
040	Indirect Costs	0	0	2,391	2,391	0	2,391	2,391	0
041	Audit Fund Set Aside	0	0	385	385	0	385	385	0
072	Grants-Federal	0	0	365,750	365,750	0	365,750	365,750	0
TOTAL EXPENSES		0	0	385,001	385,001	0	385,001	385,001	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2008 NH BUFFER ZONE									
000	Federal Funds	0	0	385,001	385,001	0	385,001	385,001	0
TOTAL FUNDS		0	0	385,001	385,001	0	385,001	385,001	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 3084 FFY 2009 NH BUFFER ZONE PROTEC

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	16,475	16,475	0	16,475	16,475	0
040	Indirect Costs	0	0	2,391	2,391	0	2,391	2,391	0
041	Audit Fund Set Aside	0	0	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements. 385 385 0			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements. 385 385 0		
072	Grants-Federal	0	0	D. The funds in this appropriation shall not be transferred or expended for any other purpose 365,750 365,750 0			D. The funds in this appropriation shall not be transferred or expended for any other purpose 365,750 365,750 0		
TOTAL EXPENSES		0	0	385,001	385,001	0	385,001	385,001	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2009 NH BUFFER ZONE									
000	Federal Funds	0	0	385,001	385,001	0	385,001	385,001	0
TOTAL FUNDS		0	0	385,001	385,001	0	385,001	385,001	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 3086 **FFY 2007 PSIC GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	105,650	105,650	0	75,000	75,000	0
020	Current Expenses	0	0	25,000	25,000	0	13,750	13,750	0
022	Rents-Leases Other Than State	0	0	25,000	25,000	0	12,500	12,500	0
030	Equipment New/Replacement	0	0	2,980,573	2,980,573	0	2,975,000	2,975,000	0
037	Technology - Hardware	0	0	1,350	1,350	0	1,350	1,350	0
040	Indirect Costs	0	0	26,677	26,677	0	17,408	17,408	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	5,951	5,951	0	4,314	4,314	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	1,707,500	1,707,500	0	500,000	500,000	0
060	Benefits	0	0	20,887	20,887	0	14,828	14,828	0
070	In-State Travel Reimbursement	0	0	2,966	2,966	0	1,670	1,670	0
072	Grants-Federal	0	0	1,050,972	1,050,972	0	700,000	700,000	0
080	Out-Of State Travel Reimb	0	0	4,350	4,350	0	2,225	2,225	0
TOTAL EXPENSES		0	0	5,956,876	5,956,876	0	4,318,045	4,318,045	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2007 PSIC GRANT									
000	Federal Funds	0	0	5,956,876	5,956,876	0	4,318,045	4,318,045	0
TOTAL FUNDS		0	0	5,956,876	5,956,876	0	4,318,045	4,318,045	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 231010 OFFICE OF COMMISSIONER
 ORGANIZATION: 5410 HLS EQUIPMENT GRANTS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	0	31,000	0	0	0	0	0	0
060	Benefits	0	2,372	0	0	0	0	0	0
072	Grants-Federal	3,211,644	3,301,628	4,500,000	4,500,000	0	4,500,000	4,500,000	0
TOTAL EXPENSES		3,211,644	3,335,000	4,500,000	4,500,000	0	4,500,000	4,500,000	0
ESTIMATED SOURCE OF FUNDS FOR HLS EQUIPMENT GRANTS									
000	Federal Funds	3,211,644	3,335,000	4,500,000	4,500,000	0	4,500,000	4,500,000	0
TOTAL FUNDS		3,211,644	3,335,000	4,500,000	4,500,000	0	4,500,000	4,500,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 3087 **INTEROPERABILITY GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	30,000	30,000	0	30,000	30,000	0
020	Current Expenses	0	0	7,778	7,778	0	7,778	7,778	0
021	Food Institutions	0	0	1,200	1,200	0	1,200	1,200	0
022	Rents-Leases Other Than State	0	0	2,550	2,550	0	2,550	2,550	0
040	Indirect Costs	0	0	7,026	7,026	0	7,026	7,026	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	250	250	0	250	250	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	100,000	100,000	0	100,000	100,000	0
060	Benefits	0	0	5,931	5,931	0	5,931	5,931	0
070	In-State Travel Reimbursement	0	0	964	964	0	964	964	0
072	Grants-Federal	0	0	94,300	94,300	0	94,300	94,300	0
TOTAL EXPENSES		0	0	249,999	249,999	0	249,999	249,999	0

ESTIMATED SOURCE OF FUNDS FOR INTEROPERABILITY GRANT									
000	Federal Funds	0	0	249,999	249,999	0	249,999	249,999	0
TOTAL FUNDS		0	0	249,999	249,999	0	249,999	249,999	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 7483 **VIDEO ARRAIGNMENT GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	9,758	9,758	0	3,578	3,578	0
030	Equipment New/Replacement	0	0	41,393	41,393	0	0	0	0
037	Technology - Hardware	0	0	6,000	6,000	0	0	0	0
040	Indirect Costs	0	0	1,416	1,416	0	519	519	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
TOTAL EXPENSES		0	0	58,567	58,567	0	4,097	4,097	0

ESTIMATED SOURCE OF FUNDS FOR VIDEO ARRAIGNMENT GRANT	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010	FY2011
009 Agency Income	0	0	58,567	4,097
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 7483 VIDEO ARRAIGNMENT GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		0	0	58,567	58,567	0	4,097	4,097	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 1118 **HOMELAND STATE AGENCY GRANTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	0	0	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	0	363,552	363,552	0	200,000	200,000	0
037	Technology - Hardware	0	0	39,000	39,000	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	16,000	16,000	0	16,000	16,000	0
060	Benefits	0	0	5,178	5,178	0	5,178	5,178	0
070	In-State Travel Reimbursement	0	0	10,545	10,545	0	10,545	10,545	0
072	Grants-Federal	0	0	500,000	500,000	0	500,000	500,000	0
080	Out-Of State Travel Reimb	0	0	8,000	8,000	0	8,000	8,000	0
TOTAL EXPENSES		0	0	972,275	972,275	0	769,723	769,723	0
ESTIMATED SOURCE OF FUNDS FOR HOMELAND STATE AGENCY									
000	Federal Funds	0	0	972,275	972,275	0	769,723	769,723	0
TOTAL FUNDS		0	0	972,275	972,275	0	769,723	769,723	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 1123 **SP INTELLIGENCE ANALYSTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	85,683	85,683	0	89,504	89,504	0
060	Benefits	0	0	43,743	43,743	0	46,994	46,994	0
TOTAL EXPENSES		0	0	129,426	129,426	0	136,498	136,498	0

ESTIMATED SOURCE OF FUNDS FOR SP INTELLIGENCE ANALYSTS									
000	Federal Funds	0	0	129,426	129,426	0	136,498	136,498	0
TOTAL FUNDS		0	0	129,426	129,426	0	136,498	136,498	0

ACTIVITY 231010 OFFICE OF COMMISSIONER

TOTAL EXPENSES	12,062,917	14,765,733	25,591,661	25,591,661	0	24,457,409	24,457,409	0	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER									
FEDERAL FUNDS	4,720,331	4,957,622	14,818,518	14,818,518	0	12,977,487	12,977,487	0	
GENERAL FUND	1,001	35,392	0	26,297	26,297	0	25,666	25,666	
HIGHWAY FUNDS	1,814,078	8,675,268	9,482,774	9,482,774	0	10,021,561	10,021,561	0	
TURNPIKE FUNDS	0	0	529,200	529,200	0	597,000	597,000	0	
OTHER FUNDS	5,527,507	1,097,451	761,169	734,872	-26,297	861,361	835,695	-25,666	
TOTAL FUNDS	12,062,917	14,765,733	25,591,661	25,591,661	0	24,457,409	24,457,409	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 232010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 2310 **BUSINESS OFFICE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,091,177	1,182,119	1,374,958	1,374,958	0	1,399,568	1,399,568	0
012	Personal Services-Unclassified 2	84,130	87,027	90,606	90,606	0	90,606	90,606	0
018	Overtime	15,365	19,107	24,000	24,000	0	25,000	25,000	0
020	Current Expenses	30,366	33,000	36,055	36,055	0	39,100	39,100	0
022	Rents-Leases Other Than State	5,247	5,750	8,500	8,500	0	9,000	9,000	0
024	Maint.Other Than Build.- Grnds	0	0	2,100	2,100	0	2,200	2,200	0
030	Equipment New/Replacement	797	12,541	2,437	2,437	0	2,839	2,839	0
050	Personal Service-Temp/Appointe	9,854	23,353	25,000	25,000	0	26,500	26,500	0
060	Benefits	531,238	600,968	774,641	774,641	0	792,161	792,161	0
070	In-State Travel Reimbursement	1,429	3,430	575	575	0	600	600	0
TOTAL EXPENSES		1,769,603	1,967,295	2,338,872	2,338,872	0	2,387,574	2,387,574	0

ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE									
002	TRS From Dept Transportation	1,769,603	0	0	0	0	0	0	0
003	Revolving Funds	0	0	30,149	0	-30,149	45,141	0	-45,141
009	Agency Income	0	0	272,139	302,288	30,149	408,292	453,433	45,141

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 232010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 2310 **BUSINESS OFFICE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	Highway Funds	0	1,967,295	2,036,584	2,036,584	0	1,934,141	1,934,141	0
	TOTAL FUNDS	1,769,603	1,967,295	2,338,872	2,338,872	0	2,387,574	2,387,574	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 232010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 2320 **EQUIPMENT CONTROL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	830,370	834,862	752,158	752,158	0	759,454	759,454	0
018	Overtime	28,076	36,091	16,000	16,000	0	18,000	18,000	0
020	Current Expenses	32,976	43,400	58,810	58,810	0	65,264	65,264	0
022	Rents-Leases Other Than State	1,432	6,000	6,200	6,200	0	6,400	6,400	0
023	Heat- Electricity - Water	23,932	27,786	29,921	29,921	0	32,014	32,014	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	10,820	15,500	19,000	19,000	0	20,000	20,000	0
030	Equipment New/Replacement	24,378	0	7,496	7,496	0	18,433	18,433	0
050	Personal Service-Temp/Appointe	8,788	23,353	10,000	10,000	0	14,000	14,000	0
060	Benefits	393,338	406,856	388,329	388,329	0	412,797	412,797	0
070	In-State Travel Reimbursement	16,314	15,750	4,450	4,450	0	4,875	4,875	0
TOTAL EXPENSES		1,370,424	1,409,598	1,292,364	1,292,364	0	1,351,237	1,351,237	0
ESTIMATED SOURCE OF FUNDS FOR EQUIPMENT CONTROL									
009	Agency Income	0	0	182,392	182,392	0	273,588	273,588	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 232010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 2320 **EQUIPMENT CONTROL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	Highway Funds	1,370,424	1,409,598	1,109,972	1,109,972	0	1,077,649	1,077,649	0
	TOTAL FUNDS	1,370,424	1,409,598	1,292,364	1,292,364	0	1,351,237	1,351,237	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 232010 DIVISION OF ADMINISTRATION
ORGANIZATION: 3120 ROAD TOLL AUDIT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	474,809	483,681	519,034	519,034	0	529,919	529,919	0
018	Overtime	159	1,062	7,500	7,500	0	4,000	4,000	0
020	Current Expenses	8,599	8,922	9,329	9,329	0	9,786	9,786	0
022	Rents-Leases Other Than State	105	0	0	0	0	0	0	0
030	Equipment New/Replacement	1,966	0	0	0	0	12,656	12,656	0
060	Benefits	175,476	225,485	226,563	226,563	0	239,451	239,451	0
070	In-State Travel Reimbursement	3,081	6,580	6,050	6,050	0	6,330	6,330	0
TOTAL EXPENSES		664,195	725,730	768,476	768,476	0	802,142	802,142	0

ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL AUDIT									
002	TRS From Dept Transportation	637,092	0	0	0	0	0	0	0
	Highway Funds	27,103	725,730	768,476	768,476	0	802,142	802,142	0
TOTAL FUNDS		664,195	725,730	768,476	768,476	0	802,142	802,142	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 232010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 3110 **ROAD TOLL ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	398,459	423,999	435,748	435,748	0	439,613	439,613	0
018	Overtime	0	0	4,000	4,000	0	3,000	3,000	0
020	Current Expenses	51,224	103,129	112,241	112,241	0	113,799	113,799	0
022	Rents-Leases Other Than State	1,962	2,500	2,200	2,200	0	2,500	2,500	0
024	Maint.Other Than Build.- Grnds	70	0	2,400	2,400	0	2,500	2,500	0
026	Organizational Dues	15,616	17,000	17,000	17,000	0	18,000	18,000	0
030	Equipment New/Replacement	658	0	389	389	0	435	435	0
060	Benefits	179,133	197,229	234,237	234,237	0	248,442	248,442	0
066	Employee Training	0	0	1,100	1,100	0	1,150	1,150	0
070	In-State Travel Reimbursement	400	400	600	600	0	630	630	0
TOTAL EXPENSES		647,522	744,257	809,915	809,915	0	830,069	830,069	0
ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL ADMINISTRATION									
002	TRS From Dept Transportation	647,522	0	0	0	0	0	0	0
	Highway Funds	0	744,257	809,915	809,915	0	830,069	830,069	0
TOTAL FUNDS		647,522	744,257	809,915	809,915	0	830,069	830,069	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 232010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 2318 **PETROLEUM POLLUTION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	131,616	131,611	147,294	147,294	0	149,827	149,827	0
018	Overtime	0	797	1,500	1,500	0	1,600	1,600	0
020	Current Expenses	4,566	7,291	7,942	7,942	0	8,293	8,293	0
060	Benefits	57,374	61,591	71,189	71,189	0	75,586	75,586	0
070	In-State Travel Reimbursement	1,918	2,000	2,350	2,350	0	2,585	2,585	0
TOTAL EXPENSES		195,474	203,290	230,275	230,275	0	237,891	237,891	0

ESTIMATED SOURCE OF FUNDS FOR PETROLEUM POLLUTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
001 Transfer from Other Agencies	195,474	203,290	230,275	230,275	0	237,891	237,891	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					
TOTAL FUNDS	195,474	203,290	230,275	230,275	0	237,891	237,891	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 232010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 2316 **CENTRAL MAINTENANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	156,818	157,972	181,754	181,754	0	185,418	185,418	0
018	Overtime	8,566	7,962	9,000	9,000	0	9,000	9,000	0
020	Current Expenses	5,374	9,447	19,120	19,120	0	22,567	22,567	0
022	Rents-Leases Other Than State	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	9,071	16,260	750	750	0	0	0	0
048	Contractual Maint.-Build-Grnds	845	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	8,674	12,738	13,000	13,000	0	15,000	15,000	0
060	Benefits	80,127	78,126	102,271	102,271	0	109,027	109,027	0
070	In-State Travel Reimbursement	10,381	15,590	2,500	2,500	0	2,750	2,750	0
TOTAL EXPENSES		279,856	303,595	333,895	333,895	0	349,262	349,262	0

ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE									
002	TRS From Dept Transportation	279,856	0	0	0	0	0	0	0
	Highway Funds	0	303,595	333,895	333,895	0	349,262	349,262	0
TOTAL FUNDS		279,856	303,595	333,895	333,895	0	349,262	349,262	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 232010 DIVISION OF ADMINISTRATION
ORGANIZATION: 2330 INFORMATION TECHNOLOGY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To DOIT	7,058,957	8,440,757	8,101,709	8,149,709	48,000	8,422,847	8,470,847	48,000
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	7,058,957	8,440,757	8,101,709	8,149,709	48,000	8,422,847	8,470,847	48,000
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY									
002	TRS From Dept Transportation Highway Funds	7,058,957 0	0 8,440,757	0 8,101,709	0 8,149,709	0 48,000	0 8,422,847	0 8,470,847	0 48,000
	TOTAL FUNDS	7,058,957	8,440,757	8,101,709	8,149,709	48,000	8,422,847	8,470,847	48,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 232010 DIVISION OF ADMINISTRATION
ORGANIZATION: 2319 COPY CENTER

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	80,312	82,777	91,314	91,314	0	92,023	92,023	0
018	Overtime	774	2,123	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	20,692	24,640	19,920	19,920	0	16,270	16,270	0
022	Rents-Leases Other Than State	0	0	600	600	0	600	600	0
024	Maint.Other Than Build.- Grnds	37,778	35,000	40,000	40,000	0	42,000	42,000	0
050	Personal Service-Temp/Appointe	14,427	18,577	20,000	20,000	0	22,000	22,000	0
060	Benefits	42,407	40,862	54,726	54,726	0	58,283	58,283	0
TOTAL EXPENSES		196,390	203,979	228,560	228,560	0	233,176	233,176	0

ESTIMATED SOURCE OF FUNDS FOR COPY CENTER									
002	TRS From Dept Transportation	196,390	0	0	0	0	0	0	0
	Highway Funds	0	203,979	228,560	228,560	0	233,176	233,176	0
TOTAL FUNDS		196,390	203,979	228,560	228,560	0	233,176	233,176	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 232010 DIVISION OF ADMINISTRATION
 ORGANIZATION: 2325 WAREHOUSE EXPENSES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	23,637	0	62,400	62,400	0	0	0	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
	TOTAL EXPENSES	23,637	0	62,400	62,400	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE EXPENSES									
002	TRS From Dept Transportation	23,637	0	0	0	0	0	0	0
	Highway Funds	0	0	62,400	62,400	0	0	0	0
	TOTAL FUNDS	23,637	0	62,400	62,400	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 232010 DIVISION OF ADMINISTRATION
ORGANIZATION: 3088 INTERAGENCY SALE OF GASOLINE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
106	Goods For Resale	0	0	163,149	163,149	0	175,945	175,945	0
TOTAL EXPENSES		0	0	163,149	163,149	0	175,945	175,945	0

ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY SALE OF	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
009 Agency Income	0	0	163,149	163,149	0	175,945	175,945	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	0	0	163,149	163,149	0	175,945	175,945	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 232010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 3092 **INTERAGENCY SALE OF SUPPLIES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
106	Goods For Resale	0	0	25,000	25,000	0	27,500	27,500	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
TOTAL EXPENSES		0	0	25,000	25,000	0	27,500	27,500	0

ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY SALE OF	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
009 Agency Income	0	0	25,000	25,000	0	27,500	27,500	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	0	0	25,000	25,000	0	27,500	27,500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 232010 DIVISION OF ADMINISTRATION
ORGANIZATION: 3094 JOINT FED/ST MOTOR FUEL TAX

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	0	0	2,177	2,177	0	2,177	2,177	0
041	Audit Fund Set Aside	0	0	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
				17	17	0	17	17	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
080	Out-Of State Travel Reimb	0	0	12,000	12,000	0	12,000	12,000	0
TOTAL EXPENSES		0	0	17,194	17,194	0	17,194	17,194	0
ESTIMATED SOURCE OF FUNDS FOR JOINT FED/ST MOTOR FUEL									
000	Federal Funds	0	0	17,194	17,194	0	17,194	17,194	0
TOTAL FUNDS		0	0	17,194	17,194	0	17,194	17,194	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 232010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 4244 **DYED FUEL EVASION ENFORCEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	20,800	20,800	0	5,000	5,000	0
020	Current Expenses	0	0	13,500	13,500	0	4,000	4,000	0
030	Equipment New/Replacement	0	0	41,100	41,100	0	0	0	0
037	Technology - Hardware	0	0	2,700	2,700	0	0	0	0
040	Indirect Costs	0	0	6,667	6,667	0	1,866	1,866	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	96	96	0	15	15	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	5,649	5,649	0	1,358	1,358	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel Reimb	0	0	5,000	5,000	0	1,500	1,500	0
TOTAL EXPENSES		0	0	96,512	96,512	0	14,739	14,739	0
ESTIMATED SOURCE OF FUNDS FOR DYED FUEL EVASION									
000	Federal Funds	0	0	96,512	96,512	0	14,739	14,739	0
TOTAL FUNDS		0	0	96,512	96,512	0	14,739	14,739	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 232010 DIVISION OF ADMINISTRATION
ORGANIZATION: 3096 SALES OF PUBLICATIONS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
106	Goods For Resale	0	0	42,000	42,000	0	42,000	42,000	0
TOTAL EXPENSES		0	0	42,000	42,000	0	42,000	42,000	0

ESTIMATED SOURCE OF FUNDS FOR SALES OF PUBLICATIONS	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010	FY2011
009 Agency Income	0	0	42,000 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14	42,000 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
TOTAL FUNDS	0	0	42,000	42,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 232010 DIVISION OF ADMINISTRATION
ORGANIZATION: 3097 INTERAGENCY GARAGE REPAIRS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
106	Goods For Resale	0	0	5,000	5,000	0	7,500	7,500	0
TOTAL EXPENSES		0	0	5,000	5,000	0	7,500	7,500	0

ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY GARAGE	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010	FY2011
009 Agency Income	0	0	5,000 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14	7,500 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
TOTAL FUNDS	0	0	5,000	7,500

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 232010 DIVISION OF ADMINISTRATION
 ORGANIZATION: 2328 POSTAGE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	350,208	450,000	80,000	80,000	0	80,000	80,000	0
	TOTAL EXPENSES	350,208	450,000	80,000	80,000	0	80,000	80,000	0

ESTIMATED SOURCE OF FUNDS FOR POSTAGE									
	Highway Funds	350,208	450,000	80,000	80,000	0	80,000	80,000	0
	TOTAL FUNDS	350,208	450,000	80,000	80,000	0	80,000	80,000	0

ACTIVITY 232010 DIVISION OF ADMINISTRATION

TOTAL EXPENSES	12,556,266	14,448,501	14,595,321	14,643,321	48,000	14,979,076	15,027,076	48,000	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION									
FEDERAL FUNDS	0	0	113,706	113,706	0	31,933	31,933	0	
HIGHWAY FUNDS	1,747,735	14,245,211	13,531,511	13,579,511	48,000	13,729,286	13,777,286	48,000	
OTHER FUNDS	10,808,531	203,290	950,104	950,104	0	1,217,857	1,217,857	0	
TOTAL FUNDS	12,556,266	14,448,501	14,595,321	14,643,321	48,000	14,979,076	15,027,076	48,000	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 2311 **DRIVER LICENSING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,744,594	1,894,208	2,043,637	2,043,637	0	2,084,165	2,084,165	0
018	Overtime	52,533	37,153	95,700	95,700	0	100,000	100,000	0
020	Current Expenses	248,549	207,139	381,754	381,754	0	333,245	333,245	0
022	Rents-Leases Other Than State	158,858	139,330	123,361	123,361	0	130,847	130,847	0
023	Heat- Electricity - Water	41,438	43,800	53,958	53,958	0	58,157	58,157	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	100	100	10,016	10,016	0	10,317	10,317	0
028	Transfers To General Services	15,339	16,022	16,391	16,391	0	17,080	17,080	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	61,565	56,029	47,800	47,800	0	49,200	49,200	0
050	Personal Service-Temp/Appointe	6,276	26,803	75,000	75,000	0	150,000	150,000	0
059	Temp Full Time	85,892	92,668	0	0	0	0	0	0
060	Benefits	1,037,296	1,170,363	1,292,899	1,292,899	0	1,374,145	1,374,145	0
070	In-State Travel Reimbursement	57,041	45,700	22,500	22,500	0	25,100	25,100	0
103	Contracts for Op Services	754,077	800,000	1,264,833	1,264,833	0	1,042,991	1,042,991	0
TOTAL EXPENSES		4,263,558	4,529,315	5,427,849	5,427,849	0	5,375,247	5,375,247	0

ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING									
002	TRS From Dept Transportation	4,263,558	0	0	0	0	0	0	0
	Highway Funds	0	4,529,315	5,427,849	5,427,849	0	5,375,247	5,375,247	0
TOTAL FUNDS		4,263,558	4,529,315	5,427,849	5,427,849	0	5,375,247	5,375,247	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 2312 **MOTOR VEHICLE REGISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,666,024	1,825,972	1,929,265	1,929,265	0	1,963,942	1,963,942	0
018	Overtime	284,726	422,807	160,000	160,000	0	183,000	183,000	0
020	Current Expenses	230,172	241,184	498,165	498,165	0	516,894	516,894	0
022	Rents-Leases Other Than State	143,802	114,474	105,779	105,779	0	111,565	111,565	0
023	Heat- Electricity - Water	34,834	45,350	39,246	39,246	0	42,216	42,216	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	123	1,000	7,581	7,581	0	7,808	7,808	0
028	Transfers To General Services	15,339	16,022	16,391	16,391	0	17,080	17,080	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	30,740	28,616	1,500	1,500	0	1,500	1,500	0
050	Personal Service-Temp/Appointe	179,518	252,956	125,000	125,000	0	140,000	140,000	0
060	Benefits	930,074	1,218,466	1,237,164	1,237,164	0	1,319,818	1,319,818	0
070	In-State Travel Reimbursement	22,661	39,560	23,575	23,575	0	26,469	26,469	0
103	Contracts for Op Services	0	0	78,011	78,011	0	88,131	88,131	0
TOTAL EXPENSES		3,538,013	4,206,407	4,221,677	4,221,677	0	4,418,423	4,418,423	0

ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE									
002	TRS From Dept Transportation	3,538,013	0	0	0	0	0	0	0
	Highway Funds	0	4,206,407	4,221,677	4,221,677	0	4,418,423	4,418,423	0
TOTAL FUNDS		3,538,013	4,206,407	4,221,677	4,221,677	0	4,418,423	4,418,423	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 2314 **CERTIFICATE OF TITLE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	812,126	869,753	906,404	906,404	0	919,395	919,395	0
018	Overtime	27,349	29,616	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	211,176	184,458	278,375	278,375	0	287,800	287,800	0
022	Rents-Leases Other Than State	1,823	2,124	2,700	2,700	0	3,000	3,000	0
024	Maint.Other Than Build.- Grnds	0	0	3,834	3,834	0	3,949	3,949	0
026	Organizational Dues	33,575	45,000	0	0	0	0	0	0
030	Equipment New/Replacement	1,008	998	1,086	1,086	0	1,124	1,124	0
050	Personal Service-Temp/Appointe	20,470	21,230	25,000	25,000	0	35,000	35,000	0
059	Temp Full Time	99,267	110,303	0	0	0	0	0	0
060	Benefits	478,906	543,033	529,943	529,943	0	564,867	564,867	0
103	Contracts for Op Services	0	0	45,000	45,000	0	45,000	45,000	0
TOTAL EXPENSES		1,685,700	1,806,515	1,817,342	1,817,342	0	1,885,135	1,885,135	0
ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE									
002	TRS From Dept Transportation	1,685,700	0	0	0	0	0	0	0
	Highway Funds	0	1,806,515	1,817,342	1,817,342	0	1,885,135	1,885,135	0
TOTAL FUNDS		1,685,700	1,806,515	1,817,342	1,817,342	0	1,885,135	1,885,135	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 2315 **FINANCIAL RESPONSIBILITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,192,813	1,296,631	1,273,985	1,273,985	0	1,300,630	1,300,630	0
018	Overtime	25,706	28,661	80,000	80,000	0	100,000	100,000	0
020	Current Expenses	134,870	125,452	224,580	224,580	0	231,314	231,314	0
022	Rents-Leases Other Than State	1,091	6,744	7,296	7,296	0	7,313	7,313	0
024	Maint.Other Than Build.- Grnds	0	300	500	500	0	500	500	0
030	Equipment New/Replacement	850	959	1,079	1,079	0	1,100	1,100	0
050	Personal Service-Temp/Appointe	41,702	44,424	50,000	50,000	0	60,000	60,000	0
060	Benefits	655,552	837,955	819,314	819,314	0	887,378	887,378	0
TOTAL EXPENSES		2,052,584	2,341,126	2,456,754	2,456,754	0	2,588,235	2,588,235	0
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY									
002	TRS From Dept Transportation	2,052,584	0	0	0	0	0	0	0
	Highway Funds	0	2,341,126	2,456,754	2,456,754	0	2,588,235	2,588,235	0
TOTAL FUNDS		2,052,584	2,341,126	2,456,754	2,456,754	0	2,588,235	2,588,235	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 3100 **ADMIN-DIV OF MOTOR VEHICLES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	624,470	744,098	935,616	935,616	0	953,300	953,300	0
011	Personal Services-Unclassified	98,717	102,312	106,464	106,464	0	106,464	106,464	0
018	Overtime	1,456	1,593	1,800	1,800	0	1,900	1,900	0
020	Current Expenses	37,241	40,000	56,729	56,729	0	59,253	59,253	0
022	Rents-Leases Other Than State	5,105	9,564	9,851	9,851	0	10,146	10,146	0
024	Maint.Other Than Build.- Grnds	0	0	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	6,500	6,500	6,650	6,650	0	6,800	6,800	0
028	Transfers To General Services	317,611	358,371	346,001	346,001	0	356,707	356,707	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	38,507	28,600	6,613	6,613	0	413	413	0
059	Temp Full Time	105,087	112,482	0	0	0	0	0	0
060	Benefits	375,970	446,781	557,744	557,744	0	580,154	580,154	0
070	In-State Travel Reimbursement	4,110	4,040	5,250	5,250	0	4,200	4,200	0
TOTAL EXPENSES		1,614,774	1,854,341	2,033,718	2,033,718	0	2,080,337	2,080,337	0
ESTIMATED SOURCE OF FUNDS FOR ADMIN-DIV OF MOTOR									
002	TRS From Dept Transportation	1,614,774	0	0	0	0	0	0	0
	Highway Funds	0	1,854,341	2,033,718	2,033,718	0	2,080,337	2,080,337	0
TOTAL FUNDS		1,614,774	1,854,341	2,033,718	2,033,718	0	2,080,337	2,080,337	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 1110 **DRIVER - SAFETY EDUCATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	78,483	83,877	91,650	91,650	0	93,934	93,934	0
018	Overtime	2,615	3,185	4,200	4,200	0	4,500	4,500	0
020	Current Expenses	41,641	5,262	78,286	78,286	0	84,033	84,033	0
049	Transfer to Other State Agencies	132,959	160,812	172,051	172,051	0	176,275	176,275	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	35,670	40,498	55,015	55,015	0	58,792	58,792	0
064	Ret-Pension Bene-Health Ins	10,410	20,000	11,500	11,500	0	12,500	12,500	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
068	Remuneration	1,599,575	2,313,380	1,900,000	1,900,000	0	2,000,000	2,000,000	0
070	In-State Travel Reimbursement	2,998	2,940	1,000	1,000	0	1,100	1,100	0
TOTAL EXPENSES		1,904,351	2,629,954	2,313,702	2,313,702	0	2,431,134	2,431,134	0
ESTIMATED SOURCE OF FUNDS FOR DRIVER - SAFETY EDUCATION									
009	Agency Income	1,904,351	2,629,954	2,313,702	2,313,702	0	2,431,134	2,431,134	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 1110 **DRIVER - SAFETY EDUCATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		1,904,351	2,629,954	2,313,702	2,313,702	0	2,431,134	2,431,134	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 3109 **INTERNAT'L REGISTRAT'N PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	95,286	94,848	98,210	98,210	0	101,176	101,176	0
018	Overtime	5,000	5,308	6,000	6,000	0	6,500	6,500	0
020	Current Expenses	175,269	224,550	32,800	32,800	0	33,784	33,784	0
022	Rents-Leases Other Than State	2,065	4,568	2,300	2,300	0	2,400	2,400	0
026	Organizational Dues	13,900	14,800	15,700	15,700	0	16,600	16,600	0
030	Equipment New/Replacement	2,656	1,849	2,428	2,428	0	2,260	2,260	0
050	Personal Service-Temp/Appointe	0	6,369	6,500	6,500	0	6,500	6,500	0
060	Benefits	44,395	47,058	55,850	55,850	0	59,795	59,795	0
070	In-State Travel Reimbursement	589	750	850	850	0	950	950	0
103	Contracts for Op Services	0	0	206,000	206,000	0	212,180	212,180	0
TOTAL EXPENSES		339,160	400,100	426,638	426,638	0	442,145	442,145	0
ESTIMATED SOURCE OF FUNDS FOR INTERNAT'L REGISTRAT'N									
002	TRS From Dept Transportation	339,160	0	0	0	0	0	0	0
	Highway Funds	0	400,100	426,638	426,638	0	442,145	442,145	0
TOTAL FUNDS		339,160	400,100	426,638	426,638	0	442,145	442,145	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 2394 **ARBITRATION BOARD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,696	3,121	2,600	2,600	0	2,600	2,600	0
022	Rents-Leases Other Than State	0	0	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	0	50	50	0	50	50	0
026	Organizational Dues	0	100	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	3,550	5,308	5,300	5,300	0	5,300	5,300	0
060	Benefits	272	392	405	405	0	406	406	0
070	In-State Travel Reimbursement	1,738	1,750	3,200	3,200	0	3,450	3,450	0
TOTAL EXPENSES		8,256	10,671	12,555	12,555	0	12,806	12,806	0
ESTIMATED SOURCE OF FUNDS FOR ARBITRATION BOARD									
003	Revolving Funds	8,256	10,671	12,555	12,555	0	12,806	12,806	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		8,256	10,671	12,555	12,555	0	12,806	12,806	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 8200 **MOTORCYCLE RIDER EDUC PROG**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	64,280	70,477	118,280	118,280	0	121,280	121,280	0
018	Overtime	3,785	5,016	6,000	6,000	0	6,500	6,500	0
020	Current Expenses	62,246	143,700	148,205	148,205	0	151,055	151,055	0
022	Rents-Leases Other Than State	74,189	188,772	202,500	202,500	0	217,500	217,500	0
024	Maint.Other Than Build.- Grnds	0	0	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	1,500	1,700	1,700	0	1,900	1,900	0
030	Equipment New/Replacement	0	0	45,000	45,000	0	45,000	45,000	0
046	Consultants	0	0	1,195	1,195	0	1,205	1,205	0
050	Personal Service-Temp/Appointe	250,882	431,291	431,300	431,300	0	438,000	438,000	0
060	Benefits	58,362	66,892	99,335	99,335	0	104,419	104,419	0
070	In-State Travel Reimbursement	3,836	7,440	1,750	1,750	0	1,925	1,925	0
TOTAL EXPENSES		517,580	915,088	1,056,265	1,056,265	0	1,089,784	1,089,784	0

ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE RIDER EDUC									
009 Agency Income	517,580	915,088	1,056,265	1,056,265	0	1,089,784	1,089,784	0	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 8200 MOTORCYCLE RIDER EDUC PROG

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		517,580	915,088	1,056,265	1,056,265	0	1,089,784	1,089,784	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 2302 **ENHANCED EMISSIONS - ADMIN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	65,939	70,075	74,306	74,306	0	76,486	76,486	0
018	Overtime	0	690	700	700	0	700	700	0
020	Current Expenses	15,162	19,361	19,943	19,943	0	20,539	20,539	0
030	Equipment New/Replacement	1,165	1,000	1,050	1,050	0	1,200	1,200	0
060	Benefits	16,174	32,918	21,209	21,209	0	22,269	22,269	0
070	In-State Travel Reimbursement	470	520	1,025	1,025	0	1,156	1,156	0
080	Out-Of State Travel Reimb	548	1,500	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		99,458	126,064	119,733	119,733	0	123,850	123,850	0

ESTIMATED SOURCE OF FUNDS FOR ENHANCED EMISSIONS -									
002	TRS From Dept Transportation	99,458	0	0	0	0	0	0	0
	Highway Funds	0	126,064	119,733	119,733	0	123,850	123,850	0
TOTAL FUNDS		99,458	126,064	119,733	119,733	0	123,850	123,850	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 4015 ON BOARD DIAGNOSTIC PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	553,675	657,846	640,945	640,945	0	651,266	651,266	0
018	Overtime	19,891	46,706	47,500	47,500	0	49,000	49,000	0
020	Current Expenses	54,503	61,111	78,240	78,240	0	86,451	86,451	0
022	Rents-Leases Other Than State	0	0	300	300	0	300	300	0
030	Equipment New/Replacement	16,707	78,216	2,500	2,500	0	2,500	2,500	0
060	Benefits	281,606	327,732	349,553	349,553	0	370,519	370,519	0
070	In-State Travel Reimbursement	58,129	48,000	8,300	8,300	0	8,950	8,950	0
TOTAL EXPENSES		984,511	1,219,611	1,127,338	1,127,338	0	1,168,986	1,168,986	0
ESTIMATED SOURCE OF FUNDS FOR ON BOARD DIAGNOSTIC									
002	TRS From Dept Transportation	984,511	0	0	0	0	0	0	0
	Highway Funds	0	1,219,611	1,127,338	1,127,338	0	1,168,986	1,168,986	0
TOTAL FUNDS		984,511	1,219,611	1,127,338	1,127,338	0	1,168,986	1,168,986	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 3101 **PUPIL TRANSPORTATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	60,430	66,053	60,888	60,888	0	62,513	62,513	0
018	Overtime	3,030	9,979	10,300	10,300	0	10,600	10,600	0
020	Current Expenses	1,321	6,000	7,660	7,660	0	8,407	8,407	0
030	Equipment New/Replacement	0	2,000	2,176	2,176	0	2,310	2,310	0
060	Benefits	30,737	35,367	36,787	36,787	0	39,188	39,188	0
070	In-State Travel Reimbursement	1,550	1,540	500	500	0	550	550	0
TOTAL EXPENSES		97,068	120,939	118,311	118,311	0	123,568	123,568	0

ESTIMATED SOURCE OF FUNDS FOR PUPIL TRANSPORTATION									
002	TRS From Dept Transportation	97,068	0	0	0	0	0	0	0
	Highway Funds	0	120,939	118,311	118,311	0	123,568	123,568	0
TOTAL FUNDS		97,068	120,939	118,311	118,311	0	123,568	123,568	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 3098 CREDIT CARD FEES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	180,000	180,000	0	185,000	185,000	0
	TOTAL EXPENSES	0	0	180,000	180,000	0	185,000	185,000	0
ESTIMATED SOURCE OF FUNDS FOR CREDIT CARD FEES									
	Highway Funds	0	0	180,000	180,000	0	185,000	185,000	0
	TOTAL FUNDS	0	0	180,000	180,000	0	185,000	185,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 2037 **FFY 08 CDL PROGRAM IMPROVEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	10,000	10,000	0	0	0	0
027	Transfers To DOIT	0	0	0	17,171	17,171	0	0	0
040	Indirect Costs	0	0	23,503	23,503	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	185	185	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	150,000	150,000	0	0	0	0
060	Benefits	0	0	1,977	1,977	0	0	0	0
TOTAL EXPENSES		0	0	185,665	202,836	17,171	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 08 CDL PROGRAM									
000	Federal Funds	0	0	185,665	202,836	17,171	0	0	0
TOTAL FUNDS		0	0	185,665	202,836	17,171	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 7408 **PRISM GRANT FFY 2010**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	18,000	18,000	0	6,000	6,000	0
040	Indirect Costs	0	0	52,906	52,906	0	20,239	20,239	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	418	418	0	160	160	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	300,000	300,000	0	100,000	100,000	0
050	Personal Service-Temp/Appointe	0	0	40,000	40,000	0	30,000	30,000	0
060	Benefits	0	0	6,619	6,619	0	3,481	3,481	0
TOTAL EXPENSES		0	0	417,943	417,943	0	159,880	159,880	0
ESTIMATED SOURCE OF FUNDS FOR PRISM GRANT FFY 2010									
000	Federal Funds	0	0	417,943	417,943	0	159,880	159,880	0
TOTAL FUNDS		0	0	417,943	417,943	0	159,880	159,880	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 7409 **PRISM GRANT FFY 2011**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	0	0	0	18,000	18,000	0
040	Indirect Costs	0	0	0	0	0	52,907	52,907	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	0	0	0	418	418	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	0	0	0	300,000	300,000	0
050	Personal Service-Temp/Appointe	0	0	0	0	0	40,000	40,000	0
060	Benefits	0	0	0	0	0	6,619	6,619	0
TOTAL EXPENSES		0	0	0	0	0	417,944	417,944	0
ESTIMATED SOURCE OF FUNDS FOR PRISM GRANT FFY 2011									
000	Federal Funds	0	0	0	0	0	417,944	417,944	0
TOTAL FUNDS		0	0	0	0	0	417,944	417,944	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7414 DMV TECHNOLOGY UPGRADES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	18,000	18,000	0	0	0	0
037	Technology - Hardware	0	0	630,000	630,000	0	0	0	0
040	Indirect Costs	0	0	2,612	2,612	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	651	651	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
TOTAL EXPENSES		0	0	651,263	651,263	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR DMV TECHNOLOGY									
000	Federal Funds	0	0	651,263	651,263	0	0	0	0
TOTAL FUNDS		0	0	651,263	651,263	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7421 FFY 2010 PROGRAM IMPROVEMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	7,000	7,000	0	5,000	5,000	0
040	Indirect Costs	0	0	12,824	12,824	0	12,477	12,477	0
041	Audit Fund Set Aside	0	0	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements. 101 101 0 D. The funds in this appropriation shall not be transferred or expended for any other purpose			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements. 98 98 0 D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	80,000	80,000	0	80,000	80,000	0
060	Benefits	0	0	1,384	1,384	0	988	988	0
TOTAL EXPENSES		0	0	101,309	101,309	0	98,563	98,563	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 PROGRAM									
000	Federal Funds	0	0	101,309	101,309	0	98,563	98,563	0
TOTAL FUNDS		0	0	101,309	101,309	0	98,563	98,563	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7442 FFY 09 CDLIS DATA IMPROVEMENT GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	35,000	35,000	0	8,000	8,000	0
040	Indirect Costs	0	0	15,514	15,514	0	3,567	3,567	0
041	Audit Fund Set Aside	0	0	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements. 122 122 0 D. The funds in this appropriation shall not be transferred or expended for any other purpose			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements. 28 28 0 D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	65,000	65,000	0	15,000	15,000	0
060	Benefits	0	0	6,920	6,920	0	1,582	1,582	0
TOTAL EXPENSES		0	0	122,556	122,556	0	28,177	28,177	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 CDLIS DATA									
000	Federal Funds	0	0	122,556	122,556	0	28,177	28,177	0
TOTAL FUNDS		0	0	122,556	122,556	0	28,177	28,177	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 7444 **FFY 2010 SADIP GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	30,000	30,000	0	30,000	30,000	0
020	Current Expenses	0	0	7,500	7,500	0	2,500	2,500	0
030	Equipment New/Replacement	0	0	9,000	9,000	0	3,800	3,800	0
040	Indirect Costs	0	0	9,794	9,794	0	10,520	10,520	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	130	130	0	109	109	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	30,000	30,000	0	40,000	40,000	0
050	Personal Service-Temp/Appointe	0	0	35,000	35,000	0	15,000	15,000	0
060	Benefits	0	0	8,609	8,609	0	7,079	7,079	0
TOTAL EXPENSES		0	0	130,033	130,033	0	109,008	109,008	0

ESTIMATED SOURCE OF FUNDS FOR FFY 2010 SADIP GRANT									
000	Federal Funds	0	0	130,033	130,033	0	109,008	109,008	0
TOTAL FUNDS		0	0	130,033	130,033	0	109,008	109,008	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 7446 **FFY 09 SADIP GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	30,000	30,000	0	30,000	30,000	0
020	Current Expenses	0	0	7,500	7,500	0	2,500	2,500	0
030	Equipment New/Replacement	0	0	9,000	9,000	0	3,800	3,800	0
040	Indirect Costs	0	0	16,122	16,122	0	13,723	13,723	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	136	136	0	112	112	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	30,000	30,000	0	40,000	40,000	0
050	Personal Service-Temp/Appointe	0	0	35,000	35,000	0	15,000	15,000	0
060	Benefits	0	0	8,608	8,608	0	7,078	7,078	0
TOTAL EXPENSES		0	0	136,366	136,366	0	112,213	112,213	0

ESTIMATED SOURCE OF FUNDS FOR FFY 09 SADIP GRANT									
000	Federal Funds	0	0	136,366	136,366	0	112,213	112,213	0
TOTAL FUNDS		0	0	136,366	136,366	0	112,213	112,213	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7447 FFY 09 MOTORCYCLE SAFETY GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	0	0	28,719	28,719	0	0	0	0
TOTAL EXPENSES		0	0	28,719	28,719	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR FFY 09 MOTORCYCLE SAFETY								
000 Federal Funds	0	0	28,719	28,719	0	0	0	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	0	0	28,719	28,719	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7448 FFY 2010 MOTORCYCLE SAFETY GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	0	0	165,000	165,000	0	35,000	35,000	0
TOTAL EXPENSES		0	0	165,000	165,000	0	35,000	35,000	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 MOTORCYCLE									
000	Federal Funds	0	0	165,000	165,000	0	35,000	35,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					
TOTAL FUNDS		0	0	165,000	165,000	0	35,000	35,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7449 FFY 2011 MOTORCYCLE SAFETY GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	0	0	0	0	0	165,000	165,000	0
TOTAL EXPENSES		0	0	0	0	0	165,000	165,000	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2011 MOTORCYCLE									
000	Federal Funds	0	0	0	0	0	165,000	165,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	0	0	0	165,000	165,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 7456 **FFY 09 BJA AWARD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	5,000	5,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	0	200,000	200,000	0	300,000	300,000	0
040	Indirect Costs	0	0	726	726	0	1,451	1,451	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	206	206	0	311	311	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
TOTAL EXPENSES		0	0	205,932	205,932	0	311,762	311,762	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 BJA AWARD									
000	Federal Funds	0	0	205,932	205,932	0	311,762	311,762	0
TOTAL FUNDS		0	0	205,932	205,932	0	311,762	311,762	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 3958 FY 2004 BJA AWARD

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		0	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FY 2004 BJA AWARD									
TOTAL FUNDS		0	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7461 FFY 2010 BJA AWARD

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	15,000	15,000	0	5,000	5,000	0
030	Equipment New/Replacement	0	0	450,000	450,000	0	200,000	200,000	0
040	Indirect Costs	0	0	2,177	2,177	0	726	726	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	467	467	0	206	206	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
TOTAL EXPENSES		0	0	467,644	467,644	0	205,932	205,932	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 BJA AWARD									
000	Federal Funds	0	0	467,644	467,644	0	205,932	205,932	0
TOTAL FUNDS		0	0	467,644	467,644	0	205,932	205,932	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 3976 TECHNOLOGY GRANT 2006

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
037	Technology - Hardware	0	0	300,000	300,000	0	150,000	150,000	0
040	Indirect Costs	0	0	8,706	8,706	0	4,353	4,353	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	369	369	0	184	184	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	60,000	60,000	0	30,000	30,000	0
TOTAL EXPENSES		0	0	369,075	369,075	0	184,537	184,537	0
ESTIMATED SOURCE OF FUNDS FOR TECHNOLOGY GRANT 2006									
000	Federal Funds	0	0	369,075	369,075	0	184,537	184,537	0
TOTAL FUNDS		0	0	369,075	369,075	0	184,537	184,537	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7462 FFY 09 TECHNOLOGY GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
037	Technology - Hardware	0	0	300,000	300,000	0	150,000	150,000	0
040	Indirect Costs	0	0	8,706	8,706	0	4,353	4,353	0
041	Audit Fund Set Aside	0	0	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements. D. The funds in this appropriation shall not be transferred or expended for any other purpose			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements. D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	369	369	0	184	184	0
TOTAL EXPENSES		0	0	369,075	369,075	0	184,537	184,537	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 TECHNOLOGY GRANT									
000	Federal Funds	0	0	369,075	369,075	0	184,537	184,537	0
TOTAL FUNDS		0	0	369,075	369,075	0	184,537	184,537	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7463 FFY 2010 TECHNOLOGY GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
037	Technology - Hardware	0	0	300,000	300,000	0	150,000	150,000	0
040	Indirect Costs	0	0	8,706	8,706	0	4,353	4,353	0
041	Audit Fund Set Aside	0	0	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
				369	369	0	184	184	0
046	Consultants	0	0	D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
				60,000	60,000	0	30,000	30,000	0
TOTAL EXPENSES		0	0	369,075	369,075	0	184,537	184,537	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 TECHNOLOGY									
000	Federal Funds	0	0	369,075	369,075	0	184,537	184,537	0
TOTAL FUNDS		0	0	369,075	369,075	0	184,537	184,537	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7464 FFY 09 DMV CRASH DATA

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011			
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF	
018	Overtime	0	0	12,000	12,000	0	0	0	0	
040	Indirect Costs	0	0	2,085	2,085	0	0	0	0	
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			
060	Benefits	0	0	2,372	2,372	0	0	0	0	
TOTAL EXPENSES		0	0	16,457	16,457	0	0	0	0	
ESTIMATED SOURCE OF FUNDS FOR FFY 09 DMV CRASH DATA										
009	Agency Income	0	0	16,457	16,457	0	0	0	0	
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
TOTAL FUNDS		0	0	16,457	16,457	0	0	0	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 7466 **FFY 2010 DMV CRASH DATA**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	18,000	18,000	0	10,000	10,000	0
040	Indirect Costs	0	0	3,128	3,128	0	1,738	1,738	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
060	Benefits	0	0	3,559	3,559	0	1,977	1,977	0
TOTAL EXPENSES		0	0	24,687	24,687	0	13,715	13,715	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 DMV CRASH DATA									
009	Agency Income	0	0	24,687	24,687	0	13,715	13,715	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	24,687	24,687	0	13,715	13,715	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 7467 **FFY 2011 DMV CRASH DATA**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	0	0	0	10,000	10,000	0
040	Indirect Costs	0	0	0	0	0	1,738	1,738	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
060	Benefits	0	0	0	0	0	1,977	1,977	0
TOTAL EXPENSES		0	0	0	0	0	13,715	13,715	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2011 DMV CRASH DATA									
009	Agency Income	0	0	0	0	0	13,715	13,715	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	0	0	0	13,715	13,715	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7443 FFY 2010 CDLIS DATA IMPROVEMENT GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	0	0	0	35,000	35,000	0
040	Indirect Costs	0	0	0	0	0	15,514	15,514	0
041	Audit Fund Set Aside	0	0	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
				0	0	0	122	122	0
046	Consultants	0	0	D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	0	0	0	65,000	65,000	0
		0	0	0	0	0	6,919	6,919	0
TOTAL EXPENSES		0	0	0	0	0	122,555	122,555	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 CDLIS DATA									
000	Federal Funds	0	0	0	0	0	122,555	122,555	0
TOTAL FUNDS		0	0	0	0	0	122,555	122,555	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 7413 **DMV SCHOOL BUS FFY 09**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	5,000	5,000	0	0	0	0
040	Indirect Costs	0	0	869	869	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
060	Benefits	0	0	988	988	0	0	0	0
TOTAL EXPENSES		0	0	6,857	6,857	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR DMV SCHOOL BUS FFY 09									
009	Agency Income	0	0	6,857	6,857	0	0	0	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	6,857	6,857	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 7468 **CDLIS DATA IMPROVEMENT GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	35,000	35,000	0	28,000	28,000	0
027	Transfers To DOIT	0	0	0	47,148	47,148	0	47,148	47,148
040	Indirect Costs	0	0	15,514	15,514	0	12,847	12,847	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	122	122	0	101	101	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	65,000	65,000	0	55,000	55,000	0
060	Benefits	0	0	6,919	6,919	0	5,536	5,536	0
TOTAL EXPENSES		0	0	122,555	169,703	47,148	101,484	148,632	47,148
ESTIMATED SOURCE OF FUNDS FOR CDLIS DATA IMPROVEMENT									
000	Federal Funds	0	0	122,555	169,703	47,148	101,484	148,632	47,148
TOTAL FUNDS		0	0	122,555	169,703	47,148	101,484	148,632	47,148

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7469 FFY 09 CDL PROGRAM IMPROVEMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	7,000	7,000	0	5,000	5,000	0
040	Indirect Costs	0	0	12,825	12,825	0	12,477	12,477	0
041	Audit Fund Set Aside	0	0	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements. 101 101 0			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements. 98 98 0		
046	Consultants	0	0	D. The funds in this appropriation shall not be transferred or expended for any other purpose 80,000 80,000 0			D. The funds in this appropriation shall not be transferred or expended for any other purpose 80,000 80,000 0		
060	Benefits	0	0	1,384	1,384	0	988	988	0
TOTAL EXPENSES		0	0	101,310	101,310	0	98,563	98,563	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 CDL PROGRAM									
000	Federal Funds	0	0	101,310	101,310	0	98,563	98,563	0
TOTAL FUNDS		0	0	101,310	101,310	0	98,563	98,563	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 7471 **DMV SCHOOL BUS ENF FFY 2010**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	12,000	12,000	0	4,000	4,000	0
040	Indirect Costs	0	0	2,086	2,086	0	695	695	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
060	Benefits	0	0	2,372	2,372	0	791	791	0
TOTAL EXPENSES		0	0	16,458	16,458	0	5,486	5,486	0
ESTIMATED SOURCE OF FUNDS FOR DMV SCHOOL BUS ENF FFY									
000	Federal Funds	0	0	16,458	16,458	0	5,486	5,486	0
TOTAL FUNDS		0	0	16,458	16,458	0	5,486	5,486	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7472 DMV SCHOOL BUS ENF FFY 2011

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	15,000	15,000	0	6,000	6,000	0
040	Indirect Costs	0	0	2,607	2,607	0	1,043	1,043	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
060	Benefits	0	0	2,966	2,966	0	1,186	1,186	0
TOTAL EXPENSES		0	0	20,573	20,573	0	8,229	8,229	0
ESTIMATED SOURCE OF FUNDS FOR DMV SCHOOL BUS ENF FFY									
000	Federal Funds	0	0	20,573	20,573	0	8,229	8,229	0
TOTAL FUNDS		0	0	20,573	20,573	0	8,229	8,229	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 3765 **FATAL ACCIDENT REPORTING SYSTM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	39,049	39,049	0	39,765	39,765	0
020	Current Expenses	0	0	7,100	7,100	0	7,750	7,750	0
030	Equipment New/Replacement	0	0	1,500	1,500	0	1,700	1,700	0
040	Indirect Costs	0	0	10,160	10,160	0	10,643	10,643	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	38	38	0	39	39	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	37,850	37,850	0	37,851	37,851	0
060	Benefits	0	0	28,605	28,605	0	29,993	29,993	0
070	In-State Travel Reimbursement	0	0	1,250	1,250	0	1,400	1,400	0
080	Out-Of State Travel Reimb	0	0	1,500	1,500	0	1,925	1,925	0
TOTAL EXPENSES		0	0	127,052	127,052	0	131,066	131,066	0
ESTIMATED SOURCE OF FUNDS FOR FATAL ACCIDENT REPORTING									
000	Federal Funds	0	0	127,052	127,052	0	131,066	131,066	0
TOTAL FUNDS		0	0	127,052	127,052	0	131,066	131,066	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 3980 **BORDER ENFORCEMENT 08**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	9,851	0	0	0	0	0	0	0
020	Current Expenses	2,776	0	0	0	0	0	0	0
040	Indirect Costs	22,013	0	0	0	0	0	0	0
041	Audit Fund Set Aside	297	0	0	0	0	0	0	0
059	Temp Full Time	258,359	0	0	0	0	0	0	0
060	Benefits	119,647	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	29,948	0	0	0	0	0	0	0
TOTAL EXPENSES		442,891	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR BORDER ENFORCEMENT 08									
000	Federal Funds	442,891	0	0	0	0	0	0	0
TOTAL FUNDS		442,891	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 2236 **NEW ENTRANT CDL 08**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	192,403	0	0	0	0	0	0	0
018	Overtime	15,633	0	0	0	0	0	0	0
020	Current Expenses	2,318	0	0	0	0	0	0	0
030	Equipment New/Replacement	44,571	0	0	0	0	0	0	0
040	Indirect Costs	29,936	0	0	0	0	0	0	0
041	Audit Fund Set Aside	454	0	0	0	0	0	0	0
059	Temp Full Time	41,800	0	0	0	0	0	0	0
060	Benefits	115,848	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	17,618	0	0	0	0	0	0	0
TOTAL EXPENSES		460,581	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR NEW ENTRANT CDL 08									
000	Federal Funds	460,581	0	0	0	0	0	0	0
TOTAL FUNDS		460,581	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 2338 **MCSAP 08**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	240,911	0	0	0	0	0	0	0
018	Overtime	3,979	0	0	0	0	0	0	0
020	Current Expenses	13,260	0	0	0	0	0	0	0
026	Organizational Dues	5,300	0	0	0	0	0	0	0
040	Indirect Costs	28,975	0	0	0	0	0	0	0
041	Audit Fund Set Aside	360	0	0	0	0	0	0	0
060	Benefits	127,076	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	26,310	0	0	0	0	0	0	0
TOTAL EXPENSES		446,171	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR MCSAP 08									
000	Federal Funds	362,804	0	0	0	0	0	0	0
002	TRS From Dept Transportation	83,367	0	0	0	0	0	0	0
TOTAL FUNDS		446,171	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
 ORGANIZATION: 2338 MCSAP 08

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 233010 DIVISION OF MOTOR VEHICLES									
	TOTAL EXPENSES	18,454,656	20,160,131	25,467,486	25,531,805	64,319	24,616,553	24,663,701	47,148
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES								
	FEDERAL FUNDS	1,266,276	0	4,107,603	4,171,922	64,319	2,664,473	2,711,621	47,148
	HIGHWAY FUNDS	0	16,604,418	17,929,360	17,929,360	0	18,390,926	18,390,926	0
	OTHER FUNDS	17,188,380	3,555,713	3,430,523	3,430,523	0	3,561,154	3,561,154	0
	TOTAL FUNDS	18,454,656	20,160,131	25,467,486	25,531,805	64,319	24,616,553	24,663,701	47,148

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 2305 **COMMERCIAL ENFORCEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,487,356	2,771,838	2,517,581	2,517,581	0	2,554,377	2,554,377	0
018	Overtime	38,460	49,891	50,000	50,000	0	55,000	55,000	0
020	Current Expenses	167,064	195,707	178,443	178,443	0	244,117	244,117	0
022	Rents-Leases Other Than State	1,225	2,268	2,950	2,950	0	2,950	2,950	0
023	Heat- Electricity - Water	0	0	0	3,500	3,500	0	3,750	3,750
024	Maint.Other Than Build.- Grnds	1,157	2,000	67,000	67,000	0	37,000	37,000	0
030	Equipment New/Replacement	472,448	472,772	5,478	5,478	0	1,424	1,424	0
060	Benefits	1,244,521	1,312,565	1,339,202	1,339,202	0	1,419,690	1,419,690	0
070	In-State Travel Reimbursement	170,509	188,050	42,000	42,000	0	46,000	46,000	0
103	Contracts for Op Services	0	0	2,800	2,800	0	2,800	2,800	0
TOTAL EXPENSES		4,582,740	4,995,091	4,205,454	4,208,954	3,500	4,363,358	4,367,108	3,750

ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT									
002	TRS From Dept Transportation	4,582,740	0	0	0	0	0	0	0
	Highway Funds	0	4,995,091	4,205,454	4,208,954	3,500	4,363,358	4,367,108	3,750
TOTAL FUNDS		4,582,740	4,995,091	4,205,454	4,208,954	3,500	4,363,358	4,367,108	3,750

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 4001 **COMMUNICATIONS SECTION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	804,512	843,874	1,056,207	1,056,207	0	1,082,446	1,082,446	0
018	Overtime	29,558	76,800	25,000	25,000	0	50,000	50,000	0
020	Current Expenses	351,569	323,252	317,079	317,079	0	353,944	353,944	0
022	Rents-Leases Other Than State	10,791	12,500	12,500	12,500	0	12,500	12,500	0
023	Heat- Electricity - Water	66,768	89,700	96,635	96,635	0	100,402	100,402	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	303	1,000	0	0	0	0	0	0
026	Organizational Dues	90	95	90	90	0	90	90	0
028	Transfers To General Services	65,380	85,290	81,749	81,749	0	84,290	84,290	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	187,693	100,000	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	67,846	71,227	60,000	60,000	0	70,000	70,000	0
060	Benefits	370,407	433,511	526,360	526,360	0	565,689	565,689	0
070	In-State Travel Reimbursement	32,790	34,300	12,150	12,150	0	13,075	13,075	0
103	Contracts for Op Services	0	0	18,392	78,392	60,000	18,392	48,392	30,000
TOTAL EXPENSES		1,987,707	2,071,549	2,256,162	2,316,162	60,000	2,400,828	2,430,828	30,000

ESTIMATED SOURCE OF FUNDS FOR COMMUNICATIONS SECTION									
002	TRS From Dept Transportation	1,987,707	0	0	0	0	0	0	0
	Highway Funds	0	2,071,549	2,256,162	2,316,162	60,000	2,400,828	2,430,828	30,000
TOTAL FUNDS		1,987,707	2,071,549	2,256,162	2,316,162	60,000	2,400,828	2,430,828	30,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 4003 **TRAFFIC BUREAU**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	13,750,373	14,717,493	13,700,079	13,700,079	0	13,909,028	13,909,028	0
011	Personal Services-Unclassified	98,417	101,994	106,164	106,164	0	106,164	106,164	0
018	Overtime	649,341	587,541	750,000	750,000	0	800,000	800,000	0
019	Holiday Pay	618,286	754,196	754,000	754,000	0	750,000	750,000	0
020	Current Expenses	461,119	453,014	1,056,302	1,056,302	0	1,221,342	1,221,342	0
022	Rents-Leases Other Than State	26,837	25,000	49,158	49,158	0	49,158	49,158	0
023	Heat- Electricity - Water	83,916	85,447	184,807	181,307	-3,500	198,516	194,766	-3,750
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	1,716	3,500	2,807	2,807	0	2,807	2,807	0
026	Organizational Dues	3,000	3,150	2,763	2,763	0	2,763	2,763	0
030	Equipment New/Replacement	1,248,024	1,157,739	30,000	30,000	0	25,000	25,000	0
047	Own Forces Maint.-Build.-Grnds	0	0	231	231	0	231	231	0
050	Personal Service-Temp/Appointe	90,582	85,935	90,000	90,000	0	100,000	100,000	0
060	Benefits	6,301,607	7,523,941	6,921,814	6,921,814	0	7,314,434	7,314,434	0
066	Employee Training	29,983	35,200	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,339,332	1,351,820	516,816	516,816	0	551,814	551,814	0
080	Out-Of State Travel Reimb	0	0	44,200	44,200	0	44,200	44,200	0
103	Contracts for Op Services	0	0	81,947	81,947	0	81,947	81,947	0
TOTAL EXPENSES		24,702,533	26,885,970	24,291,088	24,287,588	-3,500	25,157,404	25,153,654	-3,750

ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU									
001	Transfer from Other Agencies	4,639,346	5,108,327	0	0	0	0	0	0
002	TRS From Dept Transportation	20,063,187	0	0	0	0	0	0	0
	Highway Funds	0	21,777,643	19,675,793	19,672,958	-2,835	20,377,476	20,374,438	-3,038
	Turnpike Funds	0	0	4,615,295	4,614,630	-665	4,779,928	4,779,216	-712

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4003 TRAFFIC BUREAU

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		24,702,533	26,885,970	24,291,088	24,287,588	-3,500	25,157,404	25,153,654	-3,750

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4035 RADIO PARTS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	7,036	15,300	15,300	15,300	0	15,300	15,300	0
	TOTAL EXPENSES	7,036	15,300	15,300	15,300	0	15,300	15,300	0
ESTIMATED SOURCE OF FUNDS FOR RADIO PARTS									
	Highway Funds	7,036	15,300	15,300	15,300	0	15,300	15,300	0
	TOTAL FUNDS	7,036	15,300	15,300	15,300	0	15,300	15,300	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4012 N.L.E.T.S.

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	50,000	52,000	60,000	60,000	0	62,000	62,000	0
	TOTAL EXPENSES	50,000	52,000	60,000	60,000	0	62,000	62,000	0
ESTIMATED SOURCE OF FUNDS FOR N.L.E.T.S.									
	Highway Funds	50,000	52,000	60,000	60,000	0	62,000	62,000	0
	TOTAL FUNDS	50,000	52,000	60,000	60,000	0	62,000	62,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4023 STATE POLICE EVIDENCE ACCOUNT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	45,000	45,000	45,000	0	45,000	45,000	0
	TOTAL EXPENSES	0	45,000	45,000	45,000	0	45,000	45,000	0
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE EVIDENCE									
009	Agency Income	0	13,500	13,500	0	-13,500	13,500	0	-13,500
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					
	General Fund	0	0	0	13,500	13,500	0	13,500	13,500
	Highway Funds	0	31,500	31,500	31,500	0	31,500	31,500	0
	TOTAL FUNDS	0	45,000	45,000	45,000	0	45,000	45,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4018 IN-SERVICE TRAINING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,464	60,000	60,000	60,000	0	60,000	60,000	0
	TOTAL EXPENSES	2,464	60,000	60,000	60,000	0	60,000	60,000	0
ESTIMATED SOURCE OF FUNDS FOR IN-SERVICE TRAINING									
002	TRS From Dept Transportation	2,464	60,000	0	0	0	0	0	0
	Highway Funds	0	0	48,600	48,600	0	48,600	48,600	0
	Turnpike Funds	0	0	11,400	11,400	0	11,400	11,400	0
	TOTAL FUNDS	2,464	60,000	60,000	60,000	0	60,000	60,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 4005 AUXILIARY POLICE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	839	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	7,789	28,319	30,000	30,000	0	30,000	30,000	0
060	Benefits	121	2,087	2,295	2,295	0	2,295	2,295	0
TOTAL EXPENSES		7,910	31,245	32,295	32,295	0	32,295	32,295	0

ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE									
001	Transfer from Other Agencies	4,543	5,936	0	0	0	0	0	0
002	TRS From Dept Transportation	3,367	0	0	0	0	0	0	0
	Highway Funds	0	25,309	26,159	26,159	0	26,159	26,159	0
	Turnpike Funds	0	0	6,136	6,136	0	6,136	6,136	0
TOTAL FUNDS		7,910	31,245	32,295	32,295	0	32,295	32,295	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 4006 AIRCRAFT TRAFFIC SURVEILLANCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	65,110	145,000	161,752	161,752	0	162,752	162,752	0
022	Rents-Leases Other Than State	0	0	8,000	8,000	0	9,000	9,000	0
	TOTAL EXPENSES	65,110	145,000	169,752	169,752	0	171,752	171,752	0
ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT TRAFFIC									
001	Transfer from Other Agencies	22,810	27,550	0	0	0	0	0	0
002	TRS From Dept Transportation	42,300	0	0	0	0	0	0	0
	Highway Funds	0	117,450	137,500	137,500	0	139,119	139,119	0
	Turnpike Funds	0	0	32,252	32,252	0	32,633	32,633	0
	TOTAL FUNDS	65,110	145,000	169,752	169,752	0	171,752	171,752	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 4008 **OUTSIDE DETAILS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	92,977	93,505	98,920	98,920	0	99,803	99,803	0
017	FT Employees Special Payments	2,580,373	2,388,375	2,750,000	2,750,000	0	2,900,000	2,900,000	0
020	Current Expenses	869,514	816,703	1,290,100	1,290,100	0	1,330,100	1,330,100	0
050	Personal Service-Temp/Appointe	0	6,587	0	0	0	0	0	0
060	Benefits	28,721	43,981	623,701	623,701	0	443,443	443,443	0
070	In-State Travel Reimbursement	316,774	215,000	0	0	0	0	0	0
TOTAL EXPENSES		3,888,359	3,564,151	4,762,721	4,762,721	0	4,773,346	4,773,346	0

ESTIMATED SOURCE OF FUNDS FOR OUTSIDE DETAILS	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
001 Transfer from Other Agencies	71,855	12,539	0	0	0	0	0	0
005 Private Local Funds	3,816,504	3,551,612	4,762,721	4,762,721	0	4,773,346	4,773,346	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	3,888,359	3,564,151	4,762,721	4,762,721	0	4,773,346	4,773,346	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 4010 **ENFORCEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,625,707	3,077,917	3,171,130	3,171,130	0	3,223,947	3,223,947	0
018	Overtime	143,999	127,380	130,000	130,000	0	150,000	150,000	0
019	Holiday Pay	117,061	167,187	140,000	140,000	0	140,000	140,000	0
020	Current Expenses	68,546	99,265	178,375	178,375	0	205,635	205,635	0
022	Rents-Leases Other Than State	0	3,250	23,000	23,000	0	23,000	23,000	0
030	Equipment New/Replacement	316,200	231,400	10,000	10,000	0	20,000	20,000	0
050	Personal Service-Temp/Appointe	460	3,509	0	0	0	0	0	0
060	Benefits	1,206,231	1,569,015	1,541,126	1,541,126	0	1,639,468	1,639,468	0
070	In-State Travel Reimbursement	199,251	203,050	80,000	80,000	0	88,000	88,000	0
103	Contracts for Op Services	0	0	500	500	0	500	500	0
TOTAL EXPENSES		4,677,455	5,481,973	5,274,131	5,274,131	0	5,490,550	5,490,550	0
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT									
002	TRS From Dept Transportation	4,677,455	0	0	0	0	0	0	0
	Highway Funds	0	5,481,973	5,274,131	5,274,131	0	5,490,550	5,490,550	0
TOTAL FUNDS		4,677,455	5,481,973	5,274,131	5,274,131	0	5,490,550	5,490,550	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 4011 HAMPTON BEACH DETAIL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	86,548	100,843	115,000	115,000	0	115,000	115,000	0
060	Benefits	16,809	46,909	24,104	24,104	0	24,104	24,104	0
TOTAL EXPENSES		103,357	147,752	139,104	139,104	0	139,104	139,104	0

ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL									
002	TRS From Dept Transportation	103,357	0	0	0	0	0	0	0
	Highway Funds	0	147,752	139,104	139,104	0	139,104	139,104	0
TOTAL FUNDS		103,357	147,752	139,104	139,104	0	139,104	139,104	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4014 STATE POLICE WITNESS FEES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	463,283	392,755	700,000	700,000	0	700,000	700,000	0
060	Benefits	112,393	182,696	146,720	146,720	0	146,720	146,720	0
TOTAL EXPENSES		575,676	575,451	846,720	846,720	0	846,720	846,720	0

ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES									
001	Transfer from Other Agencies	72,875	97,829	0	0	0	0	0	0
002	TRS From Dept Transportation	489,941	0	0	0	0	0	0	0
009	Agency Income	0	0	25,402	0	-25,402	25,402	0	-25,402
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14									
	General Fund	12,860	17,262	0	25,402	25,402	0	25,402	25,402
	Highway Funds	0	460,360	677,376	677,376	0	677,376	677,376	0
	Turnpike Funds	0	0	143,942	143,942	0	143,942	143,942	0
TOTAL FUNDS		575,676	575,451	846,720	846,720	0	846,720	846,720	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4019 CRIMINAL RECORDS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	567,183	757,634	984,288	984,288	0	1,009,881	1,009,881	0
026	Organizational Dues	6,500	6,750	0	0	0	0	0	0
060	Benefits	293,947	352,424	585,252	585,252	0	634,506	634,506	0
TOTAL EXPENSES		867,630	1,116,808	1,569,540	1,569,540	0	1,644,387	1,644,387	0

ESTIMATED SOURCE OF FUNDS FOR CRIMINAL RECORDS									
003	Revolving Funds	867,630	1,116,808	1,569,540	1,569,540	0	1,644,387	1,644,387	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		867,630	1,116,808	1,569,540	1,569,540	0	1,644,387	1,644,387	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 5412 DETECTIVE BUREAU

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,700,913	3,008,592	3,974,770	3,974,770	0	4,006,352	4,006,352	0
018	Overtime	149,082	132,688	150,000	150,000	0	150,000	150,000	0
019	Holiday Pay	88,821	122,073	95,000	95,000	0	95,000	95,000	0
020	Current Expenses	79,003	69,303	283,500	283,500	0	324,920	324,920	0
022	Rents-Leases Other Than State	4,859	9,500	4,859	4,859	0	4,859	4,859	0
024	Maint.Other Than Build.- Grnds	0	750	0	0	0	0	0	0
026	Organizational Dues	225	250	250	250	0	250	250	0
030	Equipment New/Replacement	39,407	270,800	28,675	28,675	0	52,620	52,620	0
050	Personal Service-Temp/Appointe	34,554	28,544	35,000	35,000	0	35,000	35,000	0
059	Temp Full Time	55,895	59,349	0	0	0	0	0	0
060	Benefits	1,248,680	1,550,171	1,923,794	1,923,794	0	2,030,383	2,030,383	0
070	In-State Travel Reimbursement	190,471	161,230	82,500	82,500	0	90,750	90,750	0
080	Out-Of State Travel Reimb	0	0	24,500	24,500	0	30,000	30,000	0
103	Contracts for Op Services	0	0	2,919	2,919	0	2,919	2,919	0
TOTAL EXPENSES		4,591,910	5,413,250	6,605,767	6,605,767	0	6,823,053	6,823,053	0

ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU									
002	TRS From Dept Transportation	3,437,083	0	0	0	0	0	0	0
009	Agency Income	0	0	6,605,767	0	-6,605,767	6,823,053	0	-6,823,053

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 5412 **DETECTIVE BUREAU**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					
	General Fund	1,154,827	1,623,869	0	6,605,767	6,605,767	0	6,823,053	6,823,053
	Highway Funds	0	3,789,381	0	0	0	0	0	0
	TOTAL FUNDS	4,591,910	5,413,250	6,605,767	6,605,767	0	6,823,053	6,823,053	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 4022 **STATE POLICE FORENSIC LAB**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,126,113	1,242,578	1,428,456	1,428,456	0	1,452,883	1,452,883	0
018	Overtime	5,044	5,308	4,500	4,500	0	5,000	5,000	0
020	Current Expenses	98,862	112,000	79,913	79,913	0	81,586	81,586	0
022	Rents-Leases Other Than State	0	0	1,400	1,400	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	250	250	16,000	16,000	0	16,000	16,000	0
026	Organizational Dues	675	700	650	650	0	700	700	0
030	Equipment New/Replacement	120	2,500	250	250	0	250	250	0
060	Benefits	467,722	578,002	674,160	674,160	0	714,970	714,970	0
070	In-State Travel Reimbursement	7,176	15,000	7,200	7,200	0	7,000	7,000	0
103	Contracts for Op Services	0	0	7,500	7,500	0	7,500	7,500	0
TOTAL EXPENSES		1,705,962	1,956,338	2,220,029	2,220,029	0	2,287,389	2,287,389	0

ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB									
002 TRS From Dept Transportation	1,212,445	0	0	0	0	0	0	0	0
009 Agency Income	0	0	0	666,009	0	-666,009	686,217	0	-686,217
<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4022 STATE POLICE FORENSIC LAB

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	General Fund	493,517	586,901	0	666,009	666,009	0	686,217	686,217
	Highway Funds	0	1,369,437	1,554,020	1,554,020	0	1,601,172	1,601,172	0
	TOTAL FUNDS	1,705,962	1,956,338	2,220,029	2,220,029	0	2,287,389	2,287,389	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 8239 **URINE TESTING LAB**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	147,592	155,850	169,146	316,254	147,108	173,584	325,217	151,633
018	Overtime	3,744	5,308	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	153,212	136,768	133,394	133,394	0	137,105	137,105	0
022	Rents-Leases Other Than State	0	0	2,200	2,200	0	2,200	2,200	0
024	Maint.Other Than Build.- Grnds	5,000	5,500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	36,012	47,083	40,000	40,000	0	40,000	40,000	0
060	Benefits	49,718	78,433	63,819	141,636	77,817	67,188	150,396	83,208
070	In-State Travel Reimbursement	1,572	2,550	1,000	1,000	0	1,100	1,100	0
103	Contracts for Op Services	0	0	6,000	6,000	0	6,500	6,500	0
TOTAL EXPENSES		396,850	431,492	418,059	642,984	224,925	430,177	665,018	234,841

ESTIMATED SOURCE OF FUNDS FOR URINE TESTING LAB	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010	FY2011
009 Agency Income	0	0	418,059 0 -418,059	430,177 0 -430,177
<p style="font-size: small;">I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>				
General Fund	396,850	431,492	0 642,984 642,984	0 665,018 665,018

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 8239 **URINE TESTING LAB**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		396,850	431,492	418,059	642,984	224,925	430,177	665,018	234,841

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 8241 TOXICOLOGY LAB

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	635,066	739,010	727,559	727,559	0	741,835	741,835	0
012	Personal Services-Unclassified 2	96,917	100,401	0	0	0	0	0	0
018	Overtime	14,890	18,046	7,500	7,500	0	10,000	10,000	0
020	Current Expenses	90,377	90,753	79,677	79,677	0	89,203	89,203	0
024	Maint.Other Than Build.- Grnds	75,758	84,000	4,100	77,100	73,000	4,325	79,325	75,000
026	Organizational Dues	1,825	1,925	1,900	1,900	0	2,000	2,000	0
030	Equipment New/Replacement	58,494	69,592	50,000	50,000	0	45,000	45,000	0
050	Personal Service-Temp/Appointe	25,685	29,722	28,000	28,000	0	28,000	28,000	0
060	Benefits	302,285	401,047	346,316	346,316	0	367,370	367,370	0
070	In-State Travel Reimbursement	8,867	9,200	3,819	3,819	0	4,069	4,069	0
080	Out-Of State Travel Reimb	6,502	6,501	7,104	7,104	0	7,404	7,404	0
103	Contracts for Op Services	0	0	1,850	1,850	0	2,000	2,000	0
TOTAL EXPENSES		1,316,666	1,550,197	1,257,825	1,330,825	73,000	1,301,206	1,376,206	75,000
ESTIMATED SOURCE OF FUNDS FOR TOXICOLOGY LAB									
002	TRS From Dept Transportation	1,316,666	0	0	0	0	0	0	0
	Highway Funds	0	1,550,197	1,257,825	1,330,825	73,000	1,301,206	1,376,206	75,000
TOTAL FUNDS		1,316,666	1,550,197	1,257,825	1,330,825	73,000	1,301,206	1,376,206	75,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 4215 **NHH SECURITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	383,052	507,648	494,247	494,247	0	504,405	504,405	0
018	Overtime	51,542	58,383	64,554	64,554	0	77,922	77,922	0
019	Holiday Pay	14,083	18,577	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	16,797	20,000	22,704	22,704	0	24,451	24,451	0
030	Equipment New/Replacement	19,322	19,322	20,000	20,000	0	20,500	20,500	0
060	Benefits	191,364	271,938	271,920	271,920	0	291,069	291,069	0
070	In-State Travel Reimbursement	7,432	7,550	2,600	2,600	0	2,850	2,850	0
TOTAL EXPENSES		683,592	903,418	896,025	896,025	0	941,197	941,197	0

ESTIMATED SOURCE OF FUNDS FOR NHH SECURITY					
001 Transfer from Other Agencies	683,592	903,418	896,025	896,025	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		0
TOTAL FUNDS	683,592	903,418	896,025	896,025	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 4565 J-ONE EARMARK 09

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	53,137	53,137	0	55,497	55,497	0
024	Maint.Other Than Build.- Grnds	0	47,500	47,500	47,500	0	47,500	47,500	0
030	Equipment New/Replacement	0	50,000	0	0	0	0	0	0
037	Technology - Hardware	0	0	201,037	201,037	0	0	0	0
041	Audit Fund Set Aside	0	3,200	3,936	3,936	0	3,739	3,739	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	3,099,300	3,610,667	3,610,667	0	3,610,667	3,610,667	0
060	Benefits	0	0	23,907	23,907	0	25,620	25,620	0
TOTAL EXPENSES		0	3,200,000	3,940,184	3,940,184	0	3,743,023	3,743,023	0

ESTIMATED SOURCE OF FUNDS FOR J-ONE EARMARK 09									
000	Federal Funds	0	3,200,000	3,940,184	3,940,184	0	3,743,023	3,743,023	0
TOTAL FUNDS		0	3,200,000	3,940,184	3,940,184	0	3,743,023	3,743,023	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4576 REAP 2009

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	51,853	0	0	0	0	0	0
020	Current Expenses	0	32,261	0	0	0	0	0	0
041	Audit Fund Set Aside	0	105	0	0	0	0	0	0
060	Benefits	0	24,121	0	0	0	0	0	0
TOTAL EXPENSES		0	108,340	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR REAP 2009									
001	Transfer from Other Agencies	0	108,340	0	0	0	0	0	0
TOTAL FUNDS		0	108,340	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3102 FFY 09 NEW ENTRANT CDL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	312,577	327,770	15,193	37,000	0	-37,000
018	Overtime	0	0	0	37,000	37,000	0	37,000	37,000
020	Current Expenses	0	0	17,137	17,137	0	21,494	21,494	0
030	Equipment New/Replacement	0	0	50,649	50,649	0	50,785	50,785	0
037	Technology - Hardware	0	0	4,300	4,300	0	4,800	4,800	0
040	Indirect Costs	0	0	75,391	75,391	0	13,145	13,145	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	649	649	0	159	159	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	160,723	160,723	0	7,315	7,315	0
070	In-State Travel Reimbursement	0	0	30,000	30,000	0	30,000	30,000	0
080	Out-Of State Travel Reimb	0	0	600	600	0	600	600	0
TOTAL EXPENSES		0	0	652,026	704,219	52,193	165,298	165,298	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 NEW ENTRANT CDL									
000	Federal Funds	0	0	652,026	704,219	52,193	165,298	165,298	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3102 FFY 09 NEW ENTRANT CDL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		0	0	652,026	704,219	52,193	165,298	165,298	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3103 **FFY 2010 NEW ENTRANT CDL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	0	0	0	281,401	281,401	0
018	Overtime	0	0	37,000	37,000	0	37,000	37,000	0
020	Current Expenses	0	0	22,995	22,995	0	33,187	33,187	0
030	Equipment New/Replacement	0	0	50,649	50,649	0	50,785	50,785	0
037	Technology - Hardware	0	0	4,300	4,300	0	4,800	4,800	0
040	Indirect Costs	0	0	14,271	14,271	0	82,303	82,303	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	168	168	0	705	705	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	7,756	7,756	0	180,519	180,519	0
070	In-State Travel Reimbursement	0	0	30,000	30,000	0	30,000	30,000	0
080	Out-Of State Travel Reimb	0	0	600	600	0	600	600	0
TOTAL EXPENSES		0	0	167,739	167,739	0	701,300	701,300	0

ESTIMATED SOURCE OF FUNDS FOR FFY 2010 NEW ENTRANT CDL									
000	Federal Funds	0	0	167,739	167,739	0	701,300	701,300	0
TOTAL FUNDS		0	0	167,739	167,739	0	701,300	701,300	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3104 **FFY 09 MCSAP GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	358,119	358,119	0	0	0	0
018	Overtime	0	0	66,000	66,000	0	66,000	66,000	0
020	Current Expenses	0	0	55,234	55,234	0	48,021	48,021	0
022	Rents-Leases Other Than State	0	0	9,812	9,812	0	9,812	9,812	0
023	Heat- Electricity - Water	0	0	4,000	4,000	0	4,000	4,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
026	Organizational Dues	0	0	6,000	6,000	0	0	0	0
030	Equipment New/Replacement	0	0	9,477	9,477	0	9,400	9,400	0
037	Technology - Hardware	0	0	4,300	4,300	0	4,000	4,000	0
040	Indirect Costs	0	0	109,940	109,940	0	32,018	32,018	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	881	881	0	266	266	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	179,744	179,744	0	13,833	13,833	0
070	In-State Travel Reimbursement	0	0	56,000	56,000	0	56,000	56,000	0
080	Out-Of State Travel Reimb	0	0	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		0	0	874,507	874,507	0	258,350	258,350	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 MCSAP GRANT									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3104 FFY 09 MCSAP GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	0	0	721,769	721,769	0	213,138	213,138	0
	Highway Funds	0	0	152,738	152,738	0	45,212	45,212	0
	TOTAL FUNDS	0	0	874,507	874,507	0	258,350	258,350	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3106 **FFY 2010 MCSAP GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	0	0	0	369,289	369,289	0
018	Overtime	0	0	66,000	66,000	0	66,000	66,000	0
020	Current Expenses	0	0	44,010	44,010	0	57,030	57,030	0
022	Rents-Leases Other Than State	0	0	9,812	9,812	0	9,812	9,812	0
023	Heat- Electricity - Water	0	0	4,000	4,000	0	4,000	4,000	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
026	Organizational Dues	0	0	0	0	0	6,000	6,000	0
030	Equipment New/Replacement	0	0	7,977	7,977	0	7,900	7,900	0
037	Technology - Hardware	0	0	4,300	4,300	0	4,000	4,000	0
040	Indirect Costs	0	0	31,147	31,147	0	113,167	113,167	0
							E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	258	258	0	905	905	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	13,833	13,833	0	190,819	190,819	0
070	In-State Travel Reimbursement	0	0	56,000	56,000	0	56,000	56,000	0
080	Out-Of State Travel Reimb	0	0	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		0	0	252,337	252,337	0	899,922	899,922	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 MCSAP GRANT									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 3106 FFY 2010 MCSAP GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	0	0	208,150	208,150	0	742,751	742,751	0
	Highway Funds	0	0	44,187	44,187	0	157,171	157,171	0
	TOTAL FUNDS	0	0	252,337	252,337	0	899,922	899,922	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3107 **FFY 09 BORDER ENFORCEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	428,428	428,428	0	0	0	0
018	Overtime	0	0	41,000	41,000	0	41,000	41,000	0
020	Current Expenses	0	0	64,319	64,319	0	52,335	52,335	0
030	Equipment New/Replacement	0	0	50,000	50,000	0	50,000	50,000	0
037	Technology - Hardware	0	0	800	800	0	0	0	0
040	Indirect Costs	0	0	118,056	118,056	0	21,453	21,453	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	982	982	0	219	219	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	224,064	224,064	0	8,593	8,593	0
070	In-State Travel Reimbursement	0	0	42,000	42,000	0	42,000	42,000	0
080	Out-Of State Travel Reimb	0	0	500	500	0	500	500	0
TOTAL EXPENSES		0	0	970,149	970,149	0	216,100	216,100	0

ESTIMATED SOURCE OF FUNDS FOR FFY 09 BORDER									
000	Federal Funds	0	0	970,149	970,149	0	216,100	216,100	0
TOTAL FUNDS		0	0	970,149	970,149	0	216,100	216,100	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3108 **FFY 2010 BORDER ENFORCEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	0	0	0	435,075	435,075	0
018	Overtime	0	0	41,000	41,000	0	41,000	41,000	0
020	Current Expenses	0	0	60,100	60,100	0	67,740	67,740	0
030	Equipment New/Replacement	0	0	50,000	50,000	0	50,000	50,000	0
037	Technology - Hardware	0	0	800	800	0	800	800	0
040	Indirect Costs	0	0	19,907	19,907	0	120,958	120,958	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	208	208	0	1,005	1,005	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	8,593	8,593	0	237,073	237,073	0
070	In-State Travel Reimbursement	0	0	27,000	27,000	0	42,000	42,000	0
080	Out-Of State Travel Reimb	0	0	500	500	0	500	500	0
TOTAL EXPENSES		0	0	208,108	208,108	0	996,151	996,151	0

ESTIMATED SOURCE OF FUNDS FOR FFY 2010 BORDER									
000	Federal Funds	0	0	208,108	208,108	0	996,151	996,151	0
TOTAL FUNDS		0	0	208,108	208,108	0	996,151	996,151	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 2038 FFY 08 HIGH PRIORITY GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	50,000	50,000	0	0	0	0
040	Indirect Costs	0	0	8,689	8,689	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	69	69	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	9,885	9,885	0	0	0	0
TOTAL EXPENSES		0	0	68,643	68,643	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 08 HIGH PRIORITY GRANT									
000	Federal Funds	0	0	68,643	68,643	0	0	0	0
TOTAL FUNDS		0	0	68,643	68,643	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 3114 FFY 09 HIGH PRIORITY GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	50,000	50,000	0	50,000	50,000	0
040	Indirect Costs	0	0	7,917	7,917	0	8,002	8,002	0
041	Audit Fund Set Aside	0	0	73	73	0	74	74	0
060	Benefits	0	0	10,480	10,480	0	10,480	10,480	0
TOTAL EXPENSES		0	0	68,470	68,470	0	68,556	68,556	0

ESTIMATED SOURCE OF FUNDS FOR FFY 09 HIGH PRIORITY GRANT									
000	Federal Funds	0	0	68,470	68,470	0	68,556	68,556	0
TOTAL FUNDS		0	0	68,470	68,470	0	68,556	68,556	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3116 FFY 2010 HIGH PRIORITY GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	50,000	50,000	0	50,000	50,000	0
040	Indirect Costs	0	0	7,917	7,917	0	8,002	8,002	0
041	Audit Fund Set Aside	0	0	73	73	0	74	74	0
060	Benefits	0	0	10,480	10,480	0	10,480	10,480	0
TOTAL EXPENSES		0	0	68,470	68,470	0	68,556	68,556	0

ESTIMATED SOURCE OF FUNDS FOR FFY 2010 HIGH PRIORITY									
000	Federal Funds	0	0	68,470	68,470	0	68,556	68,556	0
TOTAL FUNDS		0	0	68,470	68,470	0	68,556	68,556	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3117 SEX OFFENDER REGISTRY GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	36,063	36,063	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	285	285	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	0	0	184,745	184,745	0	0	0	0
060	Benefits	0	0	104,632	104,632	0	0	0	0
070	In-State Travel Reimbursement	0	0	45,000	45,000	0	0	0	0
TOTAL EXPENSES		0	0	370,725	370,725	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SEX OFFENDER REGISTRY									
000	Federal Funds	0	0	370,725	370,725	0	0	0	0
TOTAL FUNDS		0	0	370,725	370,725	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3122 **FFY 09 CONVICTED OFFENDER PROG**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	3,500	3,500	0	0	0	0
020	Current Expenses	0	0	12,500	12,500	0	0	0	0
030	Equipment New/Replacement	0	0	12,500	12,500	0	0	0	0
040	Indirect Costs	0	0	4,366	4,366	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	47	47	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	14,094	14,094	0	0	0	0
TOTAL EXPENSES		0	0	47,007	47,007	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 CONVICTED OFFENDER									
000	Federal Funds	0	0	47,007	47,007	0	0	0	0
TOTAL FUNDS		0	0	47,007	47,007	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3123 **FFY 2010 CONVICTED OFFENDER PR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	3,500	3,500	0	12,000	12,000	0
020	Current Expenses	0	0	12,500	12,500	0	37,500	37,500	0
030	Equipment New/Replacement	0	0	12,500	12,500	0	37,500	37,500	0
040	Indirect Costs	0	0	2,428	2,428	0	7,547	7,547	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	32	32	0	97	97	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	733	733	0	2,516	2,516	0
TOTAL EXPENSES		0	0	31,693	31,693	0	97,160	97,160	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 CONVICTED									
000	Federal Funds	0	0	31,693	31,693	0	97,160	97,160	0
TOTAL FUNDS		0	0	31,693	31,693	0	97,160	97,160	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3124 **FFY 08 BACKLOG REDUCTION PROGR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	13,500	13,500	0	0	0	0
020	Current Expenses	0	0	20,000	20,000	0	0	0	0
040	Indirect Costs	0	0	1,085	1,085	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	37	37	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	2,669	2,669	0	0	0	0
TOTAL EXPENSES		0	0	37,291	37,291	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 08 BACKLOG REDUCTION									
000	Federal Funds	0	0	37,291	37,291	0	0	0	0
TOTAL FUNDS		0	0	37,291	37,291	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3126 **FFY 09 BACKLOG REDUCTION PROGR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	7,500	7,500	0	20,000	20,000	0
020	Current Expenses	0	0	17,500	17,500	0	32,250	32,250	0
040	Indirect Costs	0	0	944	944	0	2,136	2,136	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	32	32	0	73	73	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	1,483	1,483	0	3,954	3,954	0
080	Out-Of State Travel Reimb	0	0	5,000	5,000	0	15,000	15,000	0
TOTAL EXPENSES		0	0	32,459	32,459	0	73,413	73,413	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 BACKLOG REDUCTION									
000	Federal Funds	0	0	32,459	32,459	0	73,413	73,413	0
TOTAL FUNDS		0	0	32,459	32,459	0	73,413	73,413	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3127 **FFY 2010 BACKLOG REDUCTION PRO**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	0	0	0	6,500	6,500	0
020	Current Expenses	0	0	0	0	0	17,500	17,500	0
040	Indirect Costs	0	0	0	0	0	909	909	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	0	0	0	31	31	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	0	0	0	1,285	1,285	0
080	Out-Of State Travel Reimb	0	0	0	0	0	5,000	5,000	0
TOTAL EXPENSES		0	0	0	0	0	31,225	31,225	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 BACKLOG									
000	Federal Funds	0	0	0	0	0	31,225	31,225	0
TOTAL FUNDS		0	0	0	0	0	31,225	31,225	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3128 **FFY 08 COVERDELL DISCRETIONARY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	1,451	1,451	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
080	Out-Of State Travel Reimb	0	0	10,000	10,000	0	0	0	0
TOTAL EXPENSES		0	0	11,451	11,451	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 08 COVERDELL									
009	Agency Income	0	0	11,451	11,451	0	0	0	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	11,451	11,451	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3129 **FFY 08 COVERDELL NFSIA GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	0	0	12,500	12,500	0	0	0	0
040	Indirect Costs	0	0	1,088	1,088	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
080	Out-Of State Travel Reimb	0	0	7,500	7,500	0	0	0	0
TOTAL EXPENSES		0	0	21,088	21,088	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 08 COVERDELL NFSIA									
009	Agency Income	0	0	21,088	21,088	0	0	0	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	21,088	21,088	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3130 **FFY 09 COVERDELL NFSIA GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
024	Maint.Other Than Build.- Grnds	0	0	20,000	20,000	0	0	0	0
030	Equipment New/Replacement	0	0	32,500	32,500	0	12,500	12,500	0
040	Indirect Costs	0	0	6,022	6,022	0	1,088	1,088	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
080	Out-Of State Travel Reimb	0	0	21,500	21,500	0	7,500	7,500	0
TOTAL EXPENSES		0	0	80,022	80,022	0	21,088	21,088	0

ESTIMATED SOURCE OF FUNDS FOR FFY 09 COVERDELL NFSIA	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010	FY2011
009 Agency Income	0	0	80,022	80,022
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 3130 FFY 09 COVERDELL NFSIA GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		0	0	80,022	80,022	0	21,088	21,088	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3131 **FFY 2010 COVERDELL NFSIA GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	0	0	0	0	0	12,500	12,500	0
040	Indirect Costs	0	0	0	0	0	1,088	1,088	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
080	Out-Of State Travel Reimb	0	0	0	0	0	7,500	7,500	0
TOTAL EXPENSES		0	0	0	0	0	21,088	21,088	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 COVERDELL NFSIA									
009	Agency Income	0	0	0	0	0	21,088	21,088	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	0	0	0	21,088	21,088	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 4292 **COPS METH GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	551,770	551,770	0	551,770	551,770	0
030	Equipment New/Replacement	0	0	290,000	290,000	0	290,000	290,000	0
040	Indirect Costs	0	0	96,843	96,843	0	96,843	96,843	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	1,054	1,054	0	1,054	1,054	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	115,651	115,651	0	115,651	115,651	0
TOTAL EXPENSES		0	0	1,055,318	1,055,318	0	1,055,318	1,055,318	0
ESTIMATED SOURCE OF FUNDS FOR COPS METH GRANT									
000	Federal Funds	0	0	1,055,318	1,055,318	0	1,055,318	1,055,318	0
TOTAL FUNDS		0	0	1,055,318	1,055,318	0	1,055,318	1,055,318	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 2339 **MCSAP 09**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	257,232	0	0	0	0	0	0
018	Overtime	0	18,640	20,000	20,000	0	0	0	0
020	Current Expenses	0	22,102	47,751	47,751	0	0	0	0
022	Rents-Leases Other Than State	0	0	9,812	9,812	0	0	0	0
023	Heat- Electricity - Water	0	0	4,000	4,000	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
026	Organizational Dues	0	5,300	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	7,977	7,977	0	0	0	0
037	Technology - Hardware	0	0	4,300	4,300	0	0	0	0
040	Indirect Costs	0	39,000	23,992	23,992	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	401	202	202	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	128,325	4,192	4,192	0	0	0	0
070	In-State Travel Reimbursement	0	26,490	56,000	56,000	0	0	0	0
080	Out-Of State Travel Reimb	0	6,000	15,000	15,000	0	0	0	0
TOTAL EXPENSES		0	503,490	193,226	193,226	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR MCSAP 09									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 2339 MCSAP 09

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	0	410,671	159,419	159,419	0	0	0	0
	Highway Funds	0	92,819	33,807	33,807	0	0	0	0
	TOTAL FUNDS	0	503,490	193,226	193,226	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4343 FFY 2010 DRUG ERADICATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	0	0	4,000	4,000	0	4,000	4,000	0
041	Audit Fund Set Aside	0	0	35	35	0	22	22	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	3,144	3,144	0	3,144	3,144	0
TOTAL EXPENSES		0	0	22,179	22,179	0	22,166	22,166	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 DRUG ERADICATION									
000	Federal Funds	0	0	22,179	22,179	0	22,166	22,166	0
TOTAL FUNDS		0	0	22,179	22,179	0	22,166	22,166	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3981 **BORDER ENFORCEMENT 09**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	63,565	41,000	41,000	0	0	0	0
020	Current Expenses	0	46,200	51,506	51,506	0	59,600	59,600	0
030	Equipment New/Replacement	0	6,000	50,000	50,000	0	50,000	50,000	0
037	Technology - Hardware	0	0	800	800	0	0	0	0
040	Indirect Costs	0	60,236	21,480	21,480	0	12,638	12,638	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	874	220	220	0	150	150	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	0	453,462	0	0	0	0	0	0
060	Benefits	0	222,968	8,594	8,594	0	0	0	0
070	In-State Travel Reimbursement	0	52,500	42,000	42,000	0	27,000	27,000	0
080	Out-Of State Travel Reimb	0	2,500	500	500	0	500	500	0
TOTAL EXPENSES		0	908,305	216,100	216,100	0	149,888	149,888	0

ESTIMATED SOURCE OF FUNDS FOR BORDER ENFORCEMENT 09									
000	Federal Funds	0	908,305	216,100	216,100	0	149,888	149,888	0
TOTAL FUNDS		0	908,305	216,100	216,100	0	149,888	149,888	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 7880 **NEW ENTRANT CDL 09**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	189,326	0	0	0	0	0	0
018	Overtime	0	21,230	37,000	37,000	0	0	0	0
020	Current Expenses	0	24,000	25,814	25,814	0	0	0	0
030	Equipment New/Replacement	0	41,452	50,649	50,649	0	0	0	0
037	Technology - Hardware	0	0	4,300	4,300	0	0	0	0
040	Indirect Costs	0	26,164	14,963	14,963	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	447	173	173	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	0	56,408	0	0	0	0	0	0
060	Benefits	0	124,181	7,755	7,755	0	0	0	0
070	In-State Travel Reimbursement	0	11,750	30,000	30,000	0	0	0	0
080	Out-Of State Travel Reimb	0	0	600	600	0	0	0	0
TOTAL EXPENSES		0	494,958	171,254	171,254	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR NEW ENTRANT CDL 09									
000	Federal Funds	0	494,958	171,254	171,254	0	0	0	0
TOTAL FUNDS		0	494,958	171,254	171,254	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 7473 **REAP FFY 2010**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	54,382	54,382	0	0	0	0
040	Indirect Costs	0	0	12,699	12,699	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
060	Benefits	0	0	33,135	33,135	0	0	0	0
TOTAL EXPENSES		0	0	100,216	100,216	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR REAP FFY 2010									
009	Agency Income	0	0	100,216	100,216	0	0	0	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	100,216	100,216	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4329 FFY 09 DRUG ERADICATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	21,000	21,000	0	0	0	0
020	Current Expenses	0	0	7,000	7,000	0	0	0	0
041	Audit Fund Set Aside	0	0	32	32	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	4,402	4,402	0	0	0	0
TOTAL EXPENSES		0	0	32,434	32,434	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 DRUG ERADICATION									
000	Federal Funds	0	0	32,434	32,434	0	0	0	0
TOTAL FUNDS		0	0	32,434	32,434	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 7477 HIGHWAY SAFETY GRANTS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	66,000	66,000	0	66,000	66,000	0
040	Indirect Costs	0	0	11,584	11,584	0	11,584	11,584	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
060	Benefits	0	0	13,833	13,833	0	13,834	13,834	0
TOTAL EXPENSES		0	0	91,417	91,417	0	91,418	91,418	0
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY GRANTS									
009	Agency Income	0	0	91,417	91,417	0	91,418	91,418	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	91,417	91,417	0	91,418	91,418	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4575 REAP 2008

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	42,123	0	0	0	0	0	0	0
020	Current Expenses	5,214	0	0	0	0	0	0	0
030	Equipment New/Replacement	20,000	0	0	0	0	0	0	0
060	Benefits	22,974	0	0	0	0	0	0	0
TOTAL EXPENSES		90,311	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR REAP 2008									
001	Transfer from Other Agencies	90,311	0	0	0	0	0	0	0
TOTAL FUNDS		90,311	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 7479 **ENFORCEMENT PATROLS FFY 2011**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	0	0	0	70,000	70,000	0
040	Indirect Costs	0	0	0	0	0	12,286	12,286	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
060	Benefits	0	0	0	0	0	14,672	14,672	0
TOTAL EXPENSES		0	0	0	0	0	96,958	96,958	0
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS FFY									
009	Agency Income	0	0	0	0	0	96,958	96,958	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	0	0	0	96,958	96,958	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 7481 **DWI PATROLS FFY 2010**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	65,000	65,000	0	65,000	65,000	0
040	Indirect Costs	0	0	11,408	11,408	0	11,408	11,408	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
060	Benefits	0	0	13,624	13,624	0	13,624	13,624	0
TOTAL EXPENSES		0	0	90,032	90,032	0	90,032	90,032	0
ESTIMATED SOURCE OF FUNDS FOR DWI PATROLS FFY 2010									
009	Agency Income	0	0	90,032	90,032	0	90,032	90,032	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	90,032	90,032	0	90,032	90,032	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 7482 **DWI PATROLS FFY 2011**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	0	0	0	65,000	65,000	0
040	Indirect Costs	0	0	0	0	0	11,408	11,408	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
060	Benefits	0	0	0	0	0	13,624	13,624	0
TOTAL EXPENSES		0	0	0	0	0	90,032	90,032	0
ESTIMATED SOURCE OF FUNDS FOR DWI PATROLS FFY 2011									
009	Agency Income	0	0	0	0	0	90,032	90,032	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	0	0	0	90,032	90,032	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 7474 **REAP FFY 2011**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	0	0	0	54,382	54,382	0
040	Indirect Costs	0	0	0	0	0	12,976	12,976	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
060	Benefits	0	0	0	0	0	35,042	35,042	0
TOTAL EXPENSES		0	0	0	0	0	102,400	102,400	0
ESTIMATED SOURCE OF FUNDS FOR REAP FFY 2011									
009	Agency Income	0	0	0	0	0	102,400	102,400	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	0	0	0	102,400	102,400	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 1122 **MCSAP FFY 08**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	41,400	41,400	0	0	0	0
020	Current Expenses	0	0	20,982	20,982	0	0	0	0
040	Indirect Costs	0	0	10,583	10,583	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	84	84	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	8,185	8,185	0	0	0	0
080	Out-Of State Travel Reimb	0	0	2,371	2,371	0	0	0	0
TOTAL EXPENSES		0	0	83,605	83,605	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR MCSAP FFY 08									
000	Federal Funds	0	0	83,605	83,605	0	0	0	0
TOTAL FUNDS		0	0	83,605	83,605	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 7476 PRISM AIR CARD

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	86,462	86,462	0	86,462	86,462	0
030	Equipment New/Replacement	0	0	36,837	36,837	0	36,837	36,837	0
040	Indirect Costs	0	0	12,546	12,546	0	12,546	12,546	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	136	136	0	136	136	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
TOTAL EXPENSES		0	0	135,981	135,981	0	135,981	135,981	0
ESTIMATED SOURCE OF FUNDS FOR PRISM AIR CARD									
000	Federal Funds	0	0	135,981	135,981	0	135,981	135,981	0
TOTAL FUNDS		0	0	135,981	135,981	0	135,981	135,981	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 7478 **ENFORCEMENT PATROLS FFY 2010**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	70,000	70,000	0	70,000	70,000	0
040	Indirect Costs	0	0	12,286	12,286	0	12,286	12,286	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
060	Benefits	0	0	14,672	14,672	0	14,672	14,672	0
TOTAL EXPENSES		0	0	96,958	96,958	0	96,958	96,958	0
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS FFY									
009	Agency Income	0	0	96,958	96,958	0	96,958	96,958	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	96,958	96,958	0	96,958	96,958	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 4443 COPS 2005 TECHNOLOGY GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	36,748	0	0	0	0	0	0	0
	TOTAL EXPENSES	36,748	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR COPS 2005 TECHNOLOGY									
000	Federal Funds	36,748	0	0	0	0	0	0	0
	TOTAL FUNDS	36,748	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4444 FORENSIC LAB CERTIFICATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	464	0	0	0	0	0	0	0
041	Audit Fund Set Aside	16	0	0	0	0	0	0	0
103	Contracts for Op Services	8,000	0	0	0	0	0	0	0
TOTAL EXPENSES		8,480	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FORENSIC LAB CERTIFICATION									
001	Transfer from Other Agencies	8,480	0	0	0	0	0	0	0
TOTAL FUNDS		8,480	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4445 FY05 CAPACITY ENHANCEMENT PRGM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	10,483	0	0	0	0	0	0	0
030	Equipment New/Replacement	21,401	0	0	0	0	0	0	0
041	Audit Fund Set Aside	42	0	0	0	0	0	0	0
103	Contracts for Op Services	5,125	0	0	0	0	0	0	0
TOTAL EXPENSES		37,051	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FY05 CAPACITY									
000	Federal Funds	37,051	0	0	0	0	0	0	0
TOTAL FUNDS		37,051	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4446 FY05 DNA BACKLOG REDUCTION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	3,288	0	0	0	0	0	0	0
020	Current Expenses	17,695	0	0	0	0	0	0	0
041	Audit Fund Set Aside	35	0	0	0	0	0	0	0
060	Benefits	534	0	0	0	0	0	0	0
TOTAL EXPENSES		21,552	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FY05 DNA BACKLOG									
000	Federal Funds	21,552	0	0	0	0	0	0	0
TOTAL FUNDS		21,552	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 4550 CYBER CRIME GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	813	0	0	0	0	0	0	0
041	Audit Fund Set Aside	30	0	0	0	0	0	0	0
060	Benefits	133	0	0	0	0	0	0	0
TOTAL EXPENSES		976	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CYBER CRIME GRANT									
001	Transfer from Other Agencies	976	0	0	0	0	0	0	0
TOTAL FUNDS		976	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 4552 **OPERATION STREET SWEEPER-2006**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	86,715	0	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	40,000	0	0	0	0	0	0	0
030	Equipment New/Replacement	166,253	0	0	0	0	0	0	0
040	Indirect Costs	13,603	0	0	0	0	0	0	0
041	Audit Fund Set Aside	472	0	0	0	0	0	0	0
060	Benefits	14,313	0	0	0	0	0	0	0
066	Employee Training	12,479	0	0	0	0	0	0	0
TOTAL EXPENSES		333,835	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR OPERATION STREET									
000	Federal Funds	333,835	0	0	0	0	0	0	0
TOTAL FUNDS		333,835	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4553 2006 DNA BACKLOG REDUCTION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	11,592	0	0	0	0	0	0	0
040	Indirect Costs	1,079	0	0	0	0	0	0	0
041	Audit Fund Set Aside	15	0	0	0	0	0	0	0
060	Benefits	1,877	0	0	0	0	0	0	0
TOTAL EXPENSES		14,563	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR 2006 DNA BACKLOG									
000	Federal Funds	14,563	0	0	0	0	0	0	0
TOTAL FUNDS		14,563	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4554 DWI PATOLS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	21,019	0	0	0	0	0	0	0
040	Indirect Costs	2,425	0	0	0	0	0	0	0
060	Benefits	4,106	0	0	0	0	0	0	0
TOTAL EXPENSES		27,550	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR DWI PATOLS									
001	Transfer from Other Agencies	27,550	0	0	0	0	0	0	0
TOTAL FUNDS		27,550	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4555 ENFORCEMENT PATROLS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	42,508	0	0	0	0	0	0	0
040	Indirect Costs	4,969	0	0	0	0	0	0	0
060	Benefits	8,369	0	0	0	0	0	0	0
TOTAL EXPENSES		55,846	0	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS									
001	Transfer from Other Agencies	55,846	0	0	0	0	0	0	0
TOTAL FUNDS		55,846	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4557 2006 DARE GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	57,927	0	0	0	0	0	0	0
	TOTAL EXPENSES	57,927	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR 2006 DARE GRANT									
000	Federal Funds	57,927	0	0	0	0	0	0	0
	TOTAL FUNDS	57,927	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 4564 **J-ONE EARMARD 08**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
046	Consultants	23,667	0	0	0	0	0	0	0
TOTAL EXPENSES		23,667	0	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR J-ONE EARMARD 08									
000	Federal Funds	23,667	0	0	0	0	0	0	0
TOTAL FUNDS		23,667	0	0	0	0	0	0	0

ACTIVITY 234010 DIVISION OF STATE POLICE

TOTAL EXPENSES	50,921,463	60,657,078	65,316,061	65,726,179	410,118	66,277,447	66,617,288	339,841
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE								
FEDERAL FUNDS	525,343	5,013,934	9,469,173	9,521,366	52,193	8,480,024	8,480,024	0
GENERAL FUND	2,058,054	2,659,524	0	7,953,662	7,953,662	0	8,213,190	8,213,190
HIGHWAY FUNDS	57,036	41,977,761	35,589,656	35,723,321	133,665	36,876,131	36,981,843	105,712
TURNPIKE FUNDS	0	0	4,809,025	4,808,360	-665	4,974,039	4,973,327	-712
OTHER FUNDS	48,281,030	11,005,859	15,448,207	7,719,470	-7,728,737	15,947,253	7,968,904	-7,978,349
TOTAL FUNDS	50,921,463	60,657,078	65,316,061	65,726,179	410,118	66,277,447	66,617,288	339,841

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 235010 **DIVISION OF SAFETY SERVICES**
ORGANIZATION: 4176 **SEACOAST SECURITY UNIT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	111,974	145,747	162,233	162,233	0	166,415	166,415	0
018	Overtime	1,483	7,057	8,000	8,000	0	8,500	8,500	0
019	Holiday Pay	4,289	6,713	7,500	7,500	0	8,000	8,000	0
020	Current Expenses	5,160	5,204	8,400	8,400	0	9,318	9,318	0
060	Benefits	50,173	74,201	74,461	74,461	0	78,899	78,899	0
070	In-State Travel Reimbursement	5,299	5,270	2,000	2,000	0	2,200	2,200	0
TOTAL EXPENSES		178,378	244,192	262,594	262,594	0	273,332	273,332	0
ESTIMATED SOURCE OF FUNDS FOR SEACOAST SECURITY UNIT									
003	Revolving Funds	178,378	244,192	262,594	262,594	0	273,332	273,332	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					
TOTAL FUNDS		178,378	244,192	262,594	262,594	0	273,332	273,332	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 235010 **DIVISION OF SAFETY SERVICES**
ORGANIZATION: 5001 **WATERCRAFT SAFETY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	709,793	720,579	815,298	815,298	0	834,019	834,019	0
011	Personal Services-Unclassified	78,513	81,161	84,516	84,516	0	84,517	84,517	0
018	Overtime	47,810	47,768	62,000	62,000	0	65,100	65,100	0
019	Holiday Pay	0	0	20,000	20,000	0	22,000	22,000	0
020	Current Expenses	447,068	420,024	547,647	547,647	0	571,850	571,850	0
022	Rents-Leases Other Than State	12,352	18,000	22,000	22,000	0	22,000	22,000	0
023	Heat- Electricity - Water	52,069	56,300	69,988	69,988	0	75,802	75,802	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	10,438	13,000	15,200	15,200	0	16,200	16,200	0
026	Organizational Dues	249	500	500	500	0	500	500	0
027	Transfers To DOIT	0	0	70,365	70,365	0	71,496	71,496	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	26,499	75,216	168,005	168,005	0	236,855	118,855	-118,000
048	Contractual Maint.-Build-Grnds	0	0	25,000	25,000	0	25,900	25,900	0
050	Personal Service-Temp/Appointe	385,981	444,321	500,000	500,000	0	530,000	530,000	0
060	Benefits	360,485	416,475	452,490	452,490	0	480,981	480,981	0
064	Ret-Pension Bene-Health Ins	0	0	40,000	40,000	0	44,500	44,500	0
070	In-State Travel Reimbursement	169,255	260,130	80,000	80,000	0	90,500	90,500	0
404	Intra-Indirect Costs	0	0	104,906	104,906	0	157,359	157,359	0
TOTAL EXPENSES		2,300,512	2,553,474	3,077,915	3,077,915	0	3,329,579	3,211,579	-118,000

ESTIMATED SOURCE OF FUNDS FOR WATERCRAFT SAFETY									
003	Revolving Funds	2,300,512	2,553,474	3,077,915	3,077,915	0	3,329,579	3,211,579	-118,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 235010 **DIVISION OF SAFETY SERVICES**
ORGANIZATION: 5001 **WATERCRAFT SAFETY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		2,300,512	2,553,474	3,077,915	3,077,915	0	3,329,579	3,211,579	-118,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 235010 **DIVISION OF SAFETY SERVICES**
ORGANIZATION: 5003 **AERIAL LIFT SAFETY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	90,237	125,128	112,941	112,941	0	117,731	117,731	0
018	Overtime	14,557	14,861	16,000	16,000	0	16,880	16,880	0
019	Holiday Pay	0	0	1,400	1,400	0	1,400	1,400	0
020	Current Expenses	4,005	6,500	20,029	20,029	0	21,681	21,681	0
030	Equipment New/Replacement	18,385	18,565	18,505	18,505	0	19,355	19,355	0
050	Personal Service-Temp/Appointe	12,951	22,377	26,000	26,000	0	28,000	28,000	0
057	Books, Periodicals, Subscriptions	0	0	100	100	0	100	100	0
060	Benefits	50,754	66,767	71,736	71,736	0	77,014	77,014	0
065	Board Expenses	0	0	1,400	1,400	0	1,400	1,400	0
066	Employee Training	850	1,000	1,400	1,400	0	1,400	1,400	0
070	In-State Travel Reimbursement	14,910	18,360	8,001	8,001	0	8,901	8,901	0
TOTAL EXPENSES		206,649	273,558	277,512	277,512	0	293,862	293,862	0

ESTIMATED SOURCE OF FUNDS FOR AERIAL LIFT SAFETY									
009 Agency Income	206,649	273,558	277,512	277,512	0	293,862	293,862	0	
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 235010 DIVISION OF SAFETY SERVICES
 ORGANIZATION: 5003 AERIAL LIFT SAFETY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		206,649	273,558	277,512	277,512	0	293,862	293,862	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 235010 DIVISION OF SAFETY SERVICES
 ORGANIZATION: 5011 BOATER CERTIFICATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	82,947	110,000	0	0	0	0	0	0
103	Contracts for Op Services	0	0	150,100	150,100	0	155,100	155,100	0
TOTAL EXPENSES		82,947	110,000	150,100	150,100	0	155,100	155,100	0

ESTIMATED SOURCE OF FUNDS FOR BOATER CERTIFICATION									
003	Revolving Funds	82,947	110,000	150,100	150,100	0	155,100	155,100	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		82,947	110,000	150,100	150,100	0	155,100	155,100	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 235010 DIVISION OF SAFETY SERVICES
ORGANIZATION: 5046 RECREATIONAL BOAT SAFETY GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	136,299	138,356	155,604	155,604	0	158,720	158,720	0
018	Overtime	0	0	21,000	21,000	0	22,500	22,500	0
020	Current Expenses	183,138	170,000	204,434	204,434	0	209,236	209,236	0
026	Organizational Dues	6,000	6,250	6,250	6,250	0	6,250	6,250	0
030	Equipment New/Replacement	75,730	37,000	167,005	167,005	0	155,245	155,245	0
040	Indirect Costs	127,063	85,201	182,469	182,469	0	198,934	198,934	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	2,112	1,227	1,607	1,607	0	1,725	1,725	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
043	Debt Service	87,986	88,000	0	0	0	0	0	0
044	Debt Service Other Agencies	0	0	83,900	83,900	0	81,900	81,900	0
047	Own Forces Maint.-Build.-Grnds	0	0	2,000	2,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	679,721	468,789	540,000	540,000	0	560,000	560,000	0
060	Benefits	134,068	98,897	147,006	147,006	0	155,947	155,947	0
066	Employee Training	6,307	3,000	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	90,431	67,720	115,000	115,000	0	126,500	126,500	0
080	Out-Of State Travel Reimb	0	6,257	1,300	1,300	0	1,300	1,300	0
TOTAL EXPENSES		1,528,855	1,170,697	1,631,075	1,631,075	0	1,683,757	1,683,757	0

ESTIMATED SOURCE OF FUNDS FOR RECREATIONAL BOAT SAFETY									
000	Federal Funds	1,528,855	1,170,697	1,631,075	1,631,075	0	1,683,757	1,683,757	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 235010 DIVISION OF SAFETY SERVICES
ORGANIZATION: 5046 RECREATIONAL BOAT SAFETY GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,528,855	1,170,697	1,631,075	1,631,075	0	1,683,757	1,683,757	0

ACTIVITY 235010 DIVISION OF SAFETY SERVICES

TOTAL EXPENSES	4,297,341	4,351,921	5,399,196	5,399,196	0	5,735,630	5,617,630	-118,000	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF SAFETY									
FEDERAL FUNDS	1,528,855	1,170,697	1,631,075	1,631,075	0	1,683,757	1,683,757	0	
OTHER FUNDS	2,768,486	3,181,224	3,768,121	3,768,121	0	4,051,873	3,933,873	-118,000	
TOTAL FUNDS	4,297,341	4,351,921	5,399,196	5,399,196	0	5,735,630	5,617,630	-118,000	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2730 DIR OF HOMELND SEC - EMER MGMT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
011	Personal Services-Unclassified	96,917	100,401	104,364	104,364	0	104,364	104,364	0
020	Current Expenses	299	2,000	3,225	3,225	0	3,485	3,485	0
026	Organizational Dues	0	0	3,500	3,500	0	3,500	3,500	0
030	Equipment New/Replacement	0	1,500	35,545	35,545	0	73,843	73,843	0
060	Benefits	20,808	46,703	26,764	26,764	0	29,058	29,058	0
070	In-State Travel Reimbursement	1,233	2,250	1,200	1,200	0	1,230	1,230	0
080	Out-Of State Travel Reimb	1,085	3,500	3,800	3,800	0	3,800	3,800	0
404	Intra-Indirect Costs	0	0	225,501	225,501	0	338,252	338,252	0
TOTAL EXPENSES		120,342	156,354	403,899	403,899	0	557,532	557,532	0

ESTIMATED SOURCE OF FUNDS FOR DIR OF HOMELND SEC - EMER									
003	Revolving Funds	0	0	34,010	0	-34,010	0	0	0
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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	Agency Income	0	0	369,889	0	-369,889	557,532	0	-557,532

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 2730 **DIR OF HOMELND SEC - EMER MGMT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					
	General Fund	120,342	156,354	0	403,899	403,899	0	557,532	557,532
	TOTAL FUNDS	120,342	156,354	403,899	403,899	0	557,532	557,532	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 2740 **EMERGENCY MGMT ADMIN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,442,874	1,605,546	1,703,220	1,703,220	0	1,737,245	1,737,245	0
012	Personal Services-Unclassified 2	77,913	80,524	83,916	83,916	0	83,917	83,917	0
018	Overtime	50,230	82,797	130,000	130,000	0	140,000	140,000	0
020	Current Expenses	271,807	370,001	375,987	375,987	0	382,082	382,082	0
022	Rents-Leases Other Than State	15,861	24,450	25,000	25,000	0	28,000	28,000	0
024	Maint.Other Than Build.- Grnds	775	2,000	0	0	0	0	0	0
026	Organizational Dues	3,370	3,900	0	0	0	0	0	0
027	Transfers To DOIT	148,138	174,905	267,300	267,300	0	239,750	239,750	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	236,634	299,491	291,331	291,331	0	300,340	300,340	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	184,876	176,574	71,993	71,993	0	71,477	71,477	0
040	Indirect Costs	79,898	83,000	178,010	178,010	0	182,848	182,848	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	1,159	1,190	1,302	1,302	0	1,336	1,336	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	10,000	13,000	13,000	0	13,000	13,000	0
050	Personal Service-Temp/Appointe	21,067	71,919	75,000	75,000	0	80,000	80,000	0
057	Books, Periodicals, Subscriptions	0	0	500	500	0	600	600	0
059	Temp Full Time	35,422	38,745	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2740 EMERGENCY MGMT ADMIN

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
060	Benefits	610,488	846,134	852,081	852,081	0	905,609	905,609	0
064	Ret-Pension Bene-Health Ins	61,500	77,500	98,000	98,000	0	120,000	120,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
070	In-State Travel Reimbursement	49,165	62,200	33,100	33,100	0	35,210	35,210	0
080	Out-Of State Travel Reimb	22,853	30,000	40,000	40,000	0	40,000	40,000	0
103	Contracts for Op Services	0	0	19,000	37,948	18,948	21,000	31,000	10,000
TOTAL EXPENSES		3,314,030	4,040,876	4,258,740	4,277,688	18,948	4,382,414	4,392,414	10,000

ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MGMT ADMIN									
000	Federal Funds	994,210	1,196,109	1,277,621	1,283,306	5,685	1,314,724	1,317,724	3,000
005	Private Local Funds	1,955,276	2,398,253	2,512,657	2,523,836	11,179	2,585,624	2,591,524	5,900
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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	Agency Income	364,544	446,514	468,462	470,546	2,084	482,066	483,166	1,100

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 2740 **EMERGENCY MGMT ADMIN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		3,314,030	4,040,876	4,258,740	4,277,688	18,948	4,382,414	4,392,414	10,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 8092 **100P EMPG LOCAL MATCH**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	1,276	1,006	1,150	1,150	0	1,625	1,625	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	1,321,785	1,051,500	1,150,000	1,150,000	0	1,625,000	1,625,000	0
TOTAL EXPENSES		1,323,061	1,052,506	1,151,150	1,151,150	0	1,626,625	1,626,625	0
ESTIMATED SOURCE OF FUNDS FOR 100P EMPG LOCAL MATCH									
000	Federal Funds	1,323,061	1,052,506	1,151,150	1,151,150	0	1,626,625	1,626,625	0
TOTAL FUNDS		1,323,061	1,052,506	1,151,150	1,151,150	0	1,626,625	1,626,625	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 8192 **100P EMPG-SS - VY MATCH**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	13	4,482	36,275	36,275	0	43,530	43,530	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	179	350	350	0	425	425	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	161	127,500	100,000	100,000	0	125,000	125,000	0
102	Contracts for program services	0	0	250,000	250,000	0	300,000	300,000	0
TOTAL EXPENSES		174	132,161	386,625	386,625	0	468,955	468,955	0

ESTIMATED SOURCE OF FUNDS FOR 100P EMPG-SS - VY MATCH									
000	Federal Funds	174	132,161	386,625	386,625	0	468,955	468,955	0
TOTAL FUNDS		174	132,161	386,625	386,625	0	468,955	468,955	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 2760 **SEABROOK STATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	9,544	12,738	14,000	14,000	0	15,000	15,000	0
020	Current Expenses	15,383	30,000	30,000	30,000	0	30,000	30,000	0
024	Maint.Other Than Build.- Grnds	0	2,000	0	0	0	0	0	0
030	Equipment New/Replacement	21,070	45,000	40,250	40,250	0	34,320	34,320	0
046	Consultants	0	9,500	50,000	50,000	0	50,000	50,000	0
049	Transfer to Other State Agencies	286,975	303,602	427,516	427,516	0	439,417	439,417	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	412	34,138	65,000	65,000	0	36,000	36,000	0
059	Temp Full Time	0	0	33,774	33,774	0	33,774	33,774	0
060	Benefits	1,589	8,441	29,857	29,857	0	29,268	29,268	0
070	In-State Travel Reimbursement	282	4,100	6,100	6,100	0	6,100	6,100	0
073	Grants-Non Federal	251,194	682,500	851,000	851,000	0	851,000	851,000	0
074	Grants for Pub Asst and Relief	29,597	150,500	0	0	0	0	0	0
080	Out-Of State Travel Reimb	1,316	2,100	2,800	2,800	0	3,100	3,100	0
103	Contracts for Op Services	0	0	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		617,362	1,284,619	1,553,297	1,553,297	0	1,530,979	1,530,979	0

ESTIMATED SOURCE OF FUNDS FOR SEABROOK STATION									
005 Private Local Funds	617,362	1,284,619	1,553,297	1,553,297	0	1,530,979	1,530,979	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 236010 HOMELND SEC - EMER MGMT
 ORGANIZATION: 2760 SEABROOK STATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	617,362	1,284,619	1,553,297	1,553,297	0	1,530,979	1,530,979	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 2770 **VERMONT YANKEE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	5,481	6,900	8,000	8,000	0	9,500	9,500	0
020	Current Expenses	13,080	21,600	22,000	22,000	0	22,000	22,000	0
024	Maint.Other Than Build.- Grnds	0	4,500	0	0	0	0	0	0
030	Equipment New/Replacement	8,608	35,400	60,971	60,971	0	69,277	69,277	0
046	Consultants	0	7,000	30,000	30,000	0	30,000	30,000	0
049	Transfer to Other State Agencies	111,601	118,041	166,257	166,257	0	170,884	170,884	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	4,794	6,900	35,000	35,000	0	35,000	35,000	0
060	Benefits	1,674	3,719	4,258	4,258	0	4,556	4,556	0
070	In-State Travel Reimbursement	734	6,000	9,500	9,500	0	15,000	15,000	0
073	Grants-Non Federal	253,354	241,000	300,000	300,000	0	300,000	300,000	0
074	Grants for Pub Asst and Relief	49,458	35,000	0	0	0	0	0	0
080	Out-Of State Travel Reimb	1,309	1,528	2,100	2,100	0	2,100	2,100	0
TOTAL EXPENSES		450,093	487,588	638,086	638,086	0	658,317	658,317	0
ESTIMATED SOURCE OF FUNDS FOR VERMONT YANKEE									
005	Private Local Funds	450,093	487,588	638,086	638,086	0	658,317	658,317	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 236010 HOMELND SEC - EMER MGMT
 ORGANIZATION: 2770 VERMONT YANKEE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>			<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>		
	TOTAL FUNDS	450,093	487,588	638,086	638,086	0	658,317	658,317	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 2748 **RIM - C**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	1,422	3,185	19,000	19,000	0	19,000	19,000	0
020	Current Expenses	21,462	21,250	35,000	35,000	0	35,000	35,000	0
024	Maint.Other Than Build.- Grnds	1,383	5,500	0	0	0	0	0	0
030	Equipment New/Replacement	19,014	34,400	24,820	24,820	0	9,570	9,570	0
040	Indirect Costs	692	1,163	3,654	3,654	0	3,699	3,699	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	13	26	33	33	0	29	29	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	13,800	14,000	14,000	0	15,000	15,000	0
060	Benefits	231	2,499	4,827	4,827	0	4,903	4,903	0
070	In-State Travel Reimbursement	0	0	8,000	8,000	0	8,000	8,000	0
103	Contracts for Op Services	0	0	6,000	6,000	0	6,000	6,000	0
TOTAL EXPENSES		44,217	81,823	115,334	115,334	0	101,201	101,201	0

ESTIMATED SOURCE OF FUNDS FOR RIM - C									
000	Federal Funds	12,823	24,535	34,598	34,598	0	30,359	30,359	0
005	Private Local Funds	31,394	57,288	80,736	80,736	0	70,842	70,842	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2748 RIM - C

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		44,217	81,823	115,334	115,334	0	101,201	101,201	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 8240 BIOTERRORISM GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	462,958	634,934	558,311	558,311	0	571,153	571,153	0
018	Overtime	17,142	15,923	22,000	22,000	0	22,000	22,000	0
020	Current Expenses	87,014	324,745	317,251	317,251	0	317,440	317,440	0
021	Food Institutions	0	0	9,000	9,000	0	9,000	9,000	0
022	Rents-Leases Other Than State	0	0	12,500	12,500	0	12,500	12,500	0
024	Maint.Other Than Build.- Grnds	0	5,000	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	0	2,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To DOIT	0	0	101,097	101,097	0	101,097	101,097	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	7,201	195,000	175,200	175,200	0	175,000	175,000	0
037	Technology - Hardware	0	0	3,200	3,200	0	3,200	3,200	0
050	Personal Service-Temp/Appointe	11,065	14,639	15,410	15,410	0	15,410	15,410	0
059	Temp Full Time	29,427	31,421	0	0	0	0	0	0
060	Benefits	209,634	318,449	259,066	259,066	0	274,739	274,739	0
064	Ret-Pension Bene-Health Ins	0	5,000	0	0	0	0	0	0
066	Employee Training	0	0	6,300	6,300	0	6,300	6,300	0
070	In-State Travel Reimbursement	2,110	9,500	2,481	2,481	0	1,756	1,756	0
080	Out-Of State Travel Reimb	15,207	15,661	34,701	34,701	0	34,701	34,701	0
102	Contracts for program services	2,189,610	2,382,568	2,811,298	2,811,298	0	2,833,528	2,833,528	0
TOTAL EXPENSES		3,031,368	3,954,840	4,333,815	4,333,815	0	4,383,824	4,383,824	0

ESTIMATED SOURCE OF FUNDS FOR BIOTERRORISM GRANT									
001	Transfer from Other Agencies	3,031,368	3,954,840	4,333,815	4,333,815	0	4,383,824	4,383,824	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 8240 **BIOTERRORISM GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		3,031,368	3,954,840	4,333,815	4,333,815	0	4,383,824	4,383,824	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 4226 **PRE-DISASTER MITIGATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	3,932	3,932	0	0	0	0
030	Equipment New/Replacement	0	0	2,562	2,562	0	0	0	0
037	Technology - Hardware	0	0	2,500	2,500	0	0	0	0
040	Indirect Costs	0	0	643	643	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	112	112	0	102	102	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	0	0	500	500	0	0	0	0
072	Grants-Federal	0	0	102,000	102,000	0	102,000	102,000	0
TOTAL EXPENSES		0	0	112,249	112,249	0	102,102	102,102	0
ESTIMATED SOURCE OF FUNDS FOR PRE-DISASTER MITIGATION									
000	Federal Funds	0	0	112,249	112,249	0	102,102	102,102	0
TOTAL FUNDS		0	0	112,249	112,249	0	102,102	102,102	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4229 OCTOBER 2005 FLOODING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	700	700	0	280	280	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	1,046	1,046	0	112	112	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
074	Grants for Pub Asst and Relief	0	0	1,000,000	1,000,000	0	100,000	100,000	0
246	Grantee Administrative Costs	0	0	5,000	5,000	0	2,000	2,000	0
247	Sub Grantee - Administrative Costs	0	0	40,000	40,000	0	10,000	10,000	0
TOTAL EXPENSES		0	0	1,046,746	1,046,746	0	112,392	112,392	0
ESTIMATED SOURCE OF FUNDS FOR OCTOBER 2005 FLOODING									
000	Federal Funds	0	0	1,046,746	1,046,746	0	112,392	112,392	0
TOTAL FUNDS		0	0	1,046,746	1,046,746	0	112,392	112,392	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4240 APRIL 2007 NOR'EASTER DR 1695

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	700	700	0	280	280	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	1,865	1,865	0	932	932	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
074	Grants for Pub Asst and Relief	0	0	1,800,000	1,800,000	0	900,000	900,000	0
246	Grantee Administrative Costs	0	0	5,000	5,000	0	2,000	2,000	0
247	Sub Grantee - Administrative Costs	0	0	60,000	60,000	0	30,000	30,000	0
TOTAL EXPENSES		0	0	1,867,565	1,867,565	0	933,212	933,212	0
ESTIMATED SOURCE OF FUNDS FOR APRIL 2007 NOR'EASTER DR									
000	Federal Funds	0	0	1,867,565	1,867,565	0	933,212	933,212	0
TOTAL FUNDS		0	0	1,867,565	1,867,565	0	933,212	933,212	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 4247 **PDMC FY 2007**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	3,100	3,100	0	1,000	1,000	0
020	Current Expenses	0	0	16,000	16,000	0	7,850	7,850	0
030	Equipment New/Replacement	0	0	304	304	0	304	304	0
037	Technology - Hardware	0	0	3,800	3,800	0	1,000	1,000	0
040	Indirect Costs	0	0	2,860	2,860	0	1,313	1,313	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	258	258	0	212	212	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	613	613	0	197	197	0
072	Grants-Federal	0	0	231,585	231,585	0	200,300	200,300	0
TOTAL EXPENSES		0	0	258,520	258,520	0	212,176	212,176	0

ESTIMATED SOURCE OF FUNDS FOR PDMC FY 2007									
000	Federal Funds	0	0	258,520	258,520	0	212,176	212,176	0
TOTAL FUNDS		0	0	258,520	258,520	0	212,176	212,176	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 4248 **SUPPLEMENTAL FY2007 EMPG**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	500	500	0	0	0	0
020	Current Expenses	0	0	1,200	1,200	0	0	0	0
030	Equipment New/Replacement	0	0	500	500	0	0	0	0
040	Indirect Costs	0	0	2,269	2,269	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	618	618	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	10,000	10,000	0	0	0	0
060	Benefits	0	0	864	864	0	0	0	0
070	In-State Travel Reimbursement	0	0	600	600	0	0	0	0
072	Grants-Federal	0	0	600,000	600,000	0	0	0	0
080	Out-Of State Travel Reimb	0	0	2,000	2,000	0	0	0	0
TOTAL EXPENSES		0	0	618,551	618,551	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR SUPPLEMENTAL FY2007 EMPG									
000	Federal Funds	0	0	618,551	618,551	0	0	0	0
TOTAL FUNDS		0	0	618,551	618,551	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4378 FFY 2010 FLOOD MITIGATION ASSI

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	34,866	34,866	0	36,289	36,289	0
018	Overtime	0	0	40,000	40,000	0	29,000	29,000	0
020	Current Expenses	0	0	33,300	33,300	0	25,000	25,000	0
030	Equipment New/Replacement	0	0	11,000	11,000	0	7,050	7,050	0
037	Technology - Hardware	0	0	12,000	12,000	0	6,000	6,000	0
040	Indirect Costs	0	0	29,103	29,103	0	18,408	18,408	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	2,373	2,373	0	1,220	1,220	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	46,500	46,500	0	23,800	23,800	0
060	Benefits	0	0	33,008	33,008	0	28,364	28,364	0
070	In-State Travel Reimbursement	0	0	9,000	9,000	0	4,498	4,498	0
072	Grants-Federal	0	0	2,156,031	2,156,031	0	1,078,016	1,078,016	0
080	Out-Of State Travel Reimb	0	0	4,000	4,000	0	2,000	2,000	0
TOTAL EXPENSES		0	0	2,411,181	2,411,181	0	1,259,645	1,259,645	0

ESTIMATED SOURCE OF FUNDS FOR FFY 2010 FLOOD MITIGATION									
000	Federal Funds	0	0	2,339,018	2,339,018	0	1,209,885	1,209,885	0
009	Agency Income	0	0	72,163	72,163	0	49,760	49,760	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 4378 **FFY 2010 FLOOD MITIGATION ASSI**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	2,411,181	2,411,181	0	1,259,645	1,259,645	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 4379 **FFY 2011 FLOOD MITIGATION ASSI**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	0	0	0	0	0	1,000	1,000	0
030	Equipment New/Replacement	0	0	0	0	0	500	500	0
040	Indirect Costs	0	0	0	0	0	15,527	15,527	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	0	0	0	723	723	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	0	0	0	45,000	45,000	0
050	Personal Service-Temp/Appointe	0	0	8,000	8,000	0	8,000	8,000	0
060	Benefits	0	0	1,008	1,008	0	1,008	1,008	0
072	Grants-Federal	0	0	0	0	0	600,000	600,000	0
246	Grantee Administrative Costs	0	0	0	0	0	50,000	50,000	0
TOTAL EXPENSES		0	0	11,008	11,008	0	723,758	723,758	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2011 FLOOD MITIGATION									
000	Federal Funds	0	0	11,008	11,008	0	723,758	723,758	0
TOTAL FUNDS		0	0	11,008	11,008	0	723,758	723,758	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 4381 **FFY 2010 PRE-DISASTER MITIGATI**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	0	980	980	0	980	980	0
030	Equipment New/Replacement	0	0	3,000	3,000	0	2,200	2,200	0
037	Technology - Hardware	0	0	5,000	5,000	0	0	0	0
040	Indirect Costs	0	0	8,970	8,970	0	6,338	6,338	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	809	809	0	782	782	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	20,000	20,000	0	20,000	20,000	0
050	Personal Service-Temp/Appointe	0	0	32,200	32,200	0	16,000	16,000	0
060	Benefits	0	0	2,661	2,661	0	1,421	1,421	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	500	500	0
072	Grants-Federal	0	0	729,796	729,796	0	729,796	729,796	0
080	Out-Of State Travel Reimb	0	0	3,500	3,500	0	3,500	3,500	0
TOTAL EXPENSES		0	0	808,916	808,916	0	782,517	782,517	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 PRE-DISASTER									
000	Federal Funds	0	0	808,916	808,916	0	782,517	782,517	0
TOTAL FUNDS		0	0	808,916	808,916	0	782,517	782,517	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 4393 **FFY 2011 PRE-DISASTER MITIGATI**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	0	500	500	0	500	500	0
030	Equipment New/Replacement	0	0	500	500	0	500	500	0
040	Indirect Costs	0	0	7,646	7,646	0	7,646	7,646	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	561	561	0	561	561	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	198	198	0	198	198	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	0	0	500,000	500,000	0	500,000	500,000	0
246	Grantee Administrative Costs	0	0	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		0	0	561,405	561,405	0	561,405	561,405	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2011 PRE-DISASTER									
000	Federal Funds	0	0	561,405	561,405	0	561,405	561,405	0
TOTAL FUNDS		0	0	561,405	561,405	0	561,405	561,405	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 4395 **FFY2010 SEVERE REPETITIVE LOSS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	0	500	500	0	500	500	0
030	Equipment New/Replacement	0	0	500	500	0	500	500	0
040	Indirect Costs	0	0	9,208	9,208	0	9,063	9,063	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	573	573	0	572	572	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	10,000	10,000	0	10,000	10,000	0
060	Benefits	0	0	963	963	0	962	962	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	0	0	0
072	Grants-Federal	0	0	500,000	500,000	0	500,000	500,000	0
246	Grantee Administrative Costs	0	0	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		0	0	573,744	573,744	0	572,597	572,597	0

ESTIMATED SOURCE OF FUNDS FOR FFY2010 SEVERE REPETITIVE									
000	Federal Funds	0	0	573,744	573,744	0	572,597	572,597	0
TOTAL FUNDS		0	0	573,744	573,744	0	572,597	572,597	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 4396 **FFY2011 SEVERE REPETITIVE LOSS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	0	500	500	0	500	500	0
030	Equipment New/Replacement	0	0	500	500	0	500	500	0
040	Indirect Costs	0	0	11,153	11,153	0	9,208	9,208	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	589	589	0	573	573	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	10,000	10,000	0	10,000	10,000	0
060	Benefits	0	0	14,364	14,364	0	963	963	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	0	0	500,000	500,000	0	500,000	500,000	0
246	Grantee Administrative Costs	0	0	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		0	0	589,106	589,106	0	573,744	573,744	0

ESTIMATED SOURCE OF FUNDS FOR FFY2011 SEVERE REPETITIVE									
000	Federal Funds	0	0	589,106	589,106	0	573,744	573,744	0
TOTAL FUNDS		0	0	589,106	589,106	0	573,744	573,744	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 4412 **FFY 2010 REPETITIVE FLOOD CLAI**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	0	500	500	0	500	500	0
030	Equipment New/Replacement	0	0	500	500	0	500	500	0
040	Indirect Costs	0	0	9,208	9,208	0	9,208	9,208	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	573	573	0	573	573	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	10,000	10,000	0	10,000	10,000	0
060	Benefits	0	0	962	962	0	963	963	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	0	0	500,000	500,000	0	500,000	500,000	0
246	Grantee Administrative Costs	0	0	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		0	0	573,743	573,743	0	573,744	573,744	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 REPETITIVE FLOOD									
000	Federal Funds	0	0	573,743	573,743	0	573,744	573,744	0
TOTAL FUNDS		0	0	573,743	573,743	0	573,744	573,744	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 4422 **FFY 2011 REPETITIVE FLOOD CLAI**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	0	500	500	0	500	500	0
030	Equipment New/Replacement	0	0	500	500	0	500	500	0
040	Indirect Costs	0	0	9,208	9,208	0	9,208	9,208	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	573	573	0	573	573	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	10,000	10,000	0	10,000	10,000	0
060	Benefits	0	0	963	963	0	962	962	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	0	0	500,000	500,000	0	500,000	500,000	0
246	Grantee Administrative Costs	0	0	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		0	0	573,744	573,744	0	573,743	573,743	0

ESTIMATED SOURCE OF FUNDS FOR FFY 2011 REPETITIVE FLOOD									
000	Federal Funds	0	0	573,744	573,744	0	573,743	573,743	0
TOTAL FUNDS		0	0	573,744	573,744	0	573,743	573,743	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 236010 HOMELND SEC - EMER MGMT
 ORGANIZATION: 4232 MAY 2006 FLOODING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	700	700	0	280	280	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	1,046	1,046	0	522	522	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
074	Grants for Pub Asst and Relief	0	0	1,000,000	1,000,000	0	500,000	500,000	0
246	Grantee Administrative Costs	0	0	5,000	5,000	0	2,000	2,000	0
247	Sub Grantee - Administrative Costs	0	0	40,000	40,000	0	20,000	20,000	0
TOTAL EXPENSES		0	0	1,046,746	1,046,746	0	522,802	522,802	0
ESTIMATED SOURCE OF FUNDS FOR MAY 2006 FLOODING									
000	Federal Funds	0	0	1,046,746	1,046,746	0	522,802	522,802	0
TOTAL FUNDS		0	0	1,046,746	1,046,746	0	522,802	522,802	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 7487 **HMGP DR 1782**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	0	500	500	0	500	500	0
030	Equipment New/Replacement	0	0	500	500	0	500	500	0
040	Indirect Costs	0	0	4,112	4,112	0	4,112	4,112	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	784	784	0	784	784	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	197	197	0	198	198	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	0	0	750,000	750,000	0	750,000	750,000	0
246	Grantee Administrative Costs	0	0	25,640	25,640	0	25,640	25,640	0
247	Sub Grantee - Administrative Costs	0	0	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		0	0	784,733	784,733	0	784,734	784,734	0
ESTIMATED SOURCE OF FUNDS FOR HMGP DR 1782									
000	Federal Funds	0	0	784,733	784,733	0	784,734	784,734	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 7487 **HMGP DR 1782**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	784,733	784,733	0	784,734	784,734	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 7489 **HMGP JULY-AUG 2008 FLOODS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	0	500	500	0	500	500	0
030	Equipment New/Replacement	0	0	500	500	0	500	500	0
040	Indirect Costs	0	0	9,387	9,387	0	9,823	9,823	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	1,576	1,576	0	1,579	1,579	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	10,000	10,000	0	10,000	10,000	0
060	Benefits	0	0	963	963	0	962	962	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	0	0	1,500,000	1,500,000	0	1,500,000	1,500,000	0
246	Grantee Administrative Costs	0	0	51,233	51,233	0	54,233	54,233	0
247	Sub Grantee - Administrative Costs	0	0	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		0	0	1,577,159	1,577,159	0	1,580,597	1,580,597	0
ESTIMATED SOURCE OF FUNDS FOR HMGP JULY-AUG 2008 FLOODS									
000	Federal Funds	0	0	1,577,159	1,577,159	0	1,580,597	1,580,597	0
TOTAL FUNDS		0	0	1,577,159	1,577,159	0	1,580,597	1,580,597	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4241 HMGP DR-1643 MAY 06 FLOODS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	6,800	6,800	0	6,800	6,800	0
020	Current Expenses	0	0	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	0	0	2,923	2,923	0	2,923	2,923	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	716	716	0	716	716	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	1,345	1,345	0	1,344	1,344	0
070	In-State Travel Reimbursement	0	0	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	0	0	649,754	649,754	0	649,754	649,754	0
247	Sub Grantee - Administrative Costs	0	0	43,008	43,008	0	43,008	43,008	0
TOTAL EXPENSES		0	0	716,546	716,546	0	716,545	716,545	0
ESTIMATED SOURCE OF FUNDS FOR HMGP DR-1643 MAY 06									
000	Federal Funds	0	0	716,546	716,546	0	716,545	716,545	0
TOTAL FUNDS		0	0	716,546	716,546	0	716,545	716,545	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 1124 **JULY 2008 TORNADO**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	1,401	1,401	0	280	280	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	520	520	0	104	104	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
074	Grants for Pub Asst and Relief	0	0	500,000	500,000	0	100,000	100,000	0
246	Grantee Administrative Costs	0	0	10,000	10,000	0	2,000	2,000	0
247	Sub Grantee - Administrative Costs	0	0	7,500	7,500	0	1,500	1,500	0
TOTAL EXPENSES		0	0	519,421	519,421	0	103,884	103,884	0
ESTIMATED SOURCE OF FUNDS FOR JULY 2008 TORNADO									
000	Federal Funds	0	0	519,421	519,421	0	103,884	103,884	0
TOTAL FUNDS		0	0	519,421	519,421	0	103,884	103,884	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 4231 **HMGP - OCTOBER 2005 FLOOD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	6,500	6,500	0	5,000	5,000	0
020	Current Expenses	0	0	5,000	5,000	0	2,100	2,100	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	0	2,145	2,145	0	1,464	1,464	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	458	458	0	393	393	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	1,285	1,285	0	989	989	0
070	In-State Travel Reimbursement	0	0	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	0	0	414,373	414,373	0	360,000	360,000	0
247	Sub Grantee - Administrative Costs	0	0	25,624	25,624	0	20,000	20,000	0
TOTAL EXPENSES		0	0	458,385	458,385	0	392,946	392,946	0
ESTIMATED SOURCE OF FUNDS FOR HMGP - OCTOBER 2005 FLOOD									
000	Federal Funds	0	0	458,385	458,385	0	392,946	392,946	0
TOTAL FUNDS		0	0	458,385	458,385	0	392,946	392,946	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 7484 **INFORMATION ANALYSIS CENTER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	125,774	125,774	0	131,154	131,154	0
018	Overtime	0	0	5,000	5,000	0	6,000	6,000	0
020	Current Expenses	0	0	98,900	98,900	0	60,840	60,840	0
022	Rents-Leases Other Than State	0	0	8,000	8,000	0	8,000	8,000	0
026	Organizational Dues	0	0	0	0	0	2,500	2,500	0
030	Equipment New/Replacement	0	0	689,300	689,300	0	21,700	21,700	0
037	Technology - Hardware	0	0	30,000	30,000	0	30,000	30,000	0
040	Indirect Costs	0	0	48,207	48,207	0	48,145	48,145	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	1,100	1,100	0	432	432	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	66,059	66,059	0	85,711	85,711	0
070	In-State Travel Reimbursement	0	0	4,000	4,000	0	5,600	5,600	0
080	Out-Of State Travel Reimb	0	0	22,000	22,000	0	29,500	29,500	0
TOTAL EXPENSES		0	0	1,098,340	1,098,340	0	429,582	429,582	0
ESTIMATED SOURCE OF FUNDS FOR INFORMATION ANALYSIS									
000	Federal Funds	0	0	1,098,340	1,098,340	0	429,582	429,582	0
TOTAL FUNDS		0	0	1,098,340	1,098,340	0	429,582	429,582	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 3139 SEPTEMBER 2008 FLOODING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	5,184	5,184	0	1,401	1,401	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	2,072	2,072	0	519	519	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
074	Grants for Pub Asst and Relief	0	0	2,000,000	2,000,000	0	500,000	500,000	0
246	Grantee Administrative Costs	0	0	37,000	37,000	0	10,000	10,000	0
247	Sub Grantee - Administrative Costs	0	0	30,000	30,000	0	7,500	7,500	0
TOTAL EXPENSES		0	0	2,074,256	2,074,256	0	519,420	519,420	0
ESTIMATED SOURCE OF FUNDS FOR SEPTEMBER 2008 FLOODING									
000	Federal Funds	0	0	2,074,256	2,074,256	0	519,420	519,420	0
TOTAL FUNDS		0	0	2,074,256	2,074,256	0	519,420	519,420	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 3149 **ICE STORM DECEMBER 2008**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	50,000	50,000	0	30,000	30,000	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	16,675	16,675	0	10,430	10,430	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	0	16,000,000	16,000,000	0	10,000,000	10,000,000	0
246	Grantee Administrative Costs	0	0	325,000	325,000	0	200,000	200,000	0
247	Sub Grantee - Administrative Costs	0	0	300,000	300,000	0	200,000	200,000	0
TOTAL EXPENSES		0	0	16,691,675	16,691,675	0	10,440,430	10,440,430	0
ESTIMATED SOURCE OF FUNDS FOR ICE STORM DECEMBER 2008									
000	Federal Funds	0	0	16,691,675	16,691,675	0	10,440,430	10,440,430	0
TOTAL FUNDS		0	0	16,691,675	16,691,675	0	10,440,430	10,440,430	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 7486 **HMGP DR 1695**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	0	500	500	0	500	500	0
030	Equipment New/Replacement	0	0	500	500	0	500	500	0
040	Indirect Costs	0	0	9,012	9,012	0	9,012	9,012	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	3,909	3,909	0	2,444	2,444	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	10,000	10,000	0	10,000	10,000	0
060	Benefits	0	0	963	963	0	963	963	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	0	0	3,764,858	3,764,858	0	2,300,000	2,300,000	0
246	Grantee Administrative Costs	0	0	48,649	48,649	0	48,649	48,649	0
247	Sub Grantee - Administrative Costs	0	0	72,351	72,351	0	72,351	72,351	0
TOTAL EXPENSES		0	0	3,912,742	3,912,742	0	2,446,419	2,446,419	0
ESTIMATED SOURCE OF FUNDS FOR HMGP DR 1695									
000	Federal Funds	0	0	3,912,742	3,912,742	0	2,446,419	2,446,419	0
TOTAL FUNDS		0	0	3,912,742	3,912,742	0	2,446,419	2,446,419	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 236010 HOMELND SEC - EMER MGMT
 ORGANIZATION: 1129 JULY-AUGUST 2008 FLOODING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	7,705	7,705	0	2,522	2,522	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	3,108	3,108	0	1,036	1,036	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
074	Grants for Pub Asst and Relief	0	0	3,000,000	3,000,000	0	1,000,000	1,000,000	0
246	Grantee Administrative Costs	0	0	55,000	55,000	0	18,000	18,000	0
247	Sub Grantee - Administrative Costs	0	0	45,000	45,000	0	15,000	15,000	0
TOTAL EXPENSES		0	0	3,110,813	3,110,813	0	1,036,558	1,036,558	0
ESTIMATED SOURCE OF FUNDS FOR JULY-AUGUST 2008 FLOODING									
000	Federal Funds	0	0	3,110,813	3,110,813	0	1,036,558	1,036,558	0
TOTAL FUNDS		0	0	3,110,813	3,110,813	0	1,036,558	1,036,558	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 7405 **LEGISLATIVE PDM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	10,000	10,000	0	6,500	6,500	0
030	Equipment New/Replacement	0	0	6,000	6,000	0	2,500	2,500	0
037	Technology - Hardware	0	0	5,000	5,000	0	3,000	3,000	0
040	Indirect Costs	0	0	1,596	1,596	0	1,088	1,088	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	224	224	0	214	214	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	0	0	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		0	0	223,820	223,820	0	214,302	214,302	0
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE PDM									
000	Federal Funds	0	0	223,820	223,820	0	214,302	214,302	0
TOTAL FUNDS		0	0	223,820	223,820	0	214,302	214,302	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 7405 **LEGISLATIVE PDM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 236010 HOMELND SEC - EMER MGMT									
	TOTAL EXPENSES	8,900,647	11,190,767	55,062,060	55,081,008	18,948	39,879,101	39,889,101	10,000
	ESTIMATED SOURCE OF FUNDS FOR HOMELND SEC - EMER MGMT								
	FEDERAL FUNDS	2,330,268	2,405,311	44,998,945	45,004,630	5,685	29,560,157	29,563,157	3,000
	GENERAL FUND	120,342	156,354	0	403,899	403,899	0	557,532	557,532
	OTHER FUNDS	6,450,037	8,629,102	10,063,115	9,672,479	-390,636	10,318,944	9,768,412	-550,532
	TOTAL FUNDS	8,900,647	11,190,767	55,062,060	55,081,008	18,948	39,879,101	39,889,101	10,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236510 **EMERGENCY COMMUNICATIONS**
ORGANIZATION: 1393 **PUBLIC RELATIONS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	20,214	68,500	29,050	29,050	0	32,800	32,800	0
030	Equipment New/Replacement	0	0	25,872	25,872	0	4,035	4,035	0
070	In-State Travel Reimbursement	0	1,200	2,300	2,300	0	3,500	3,500	0
TOTAL EXPENSES		20,214	69,700	57,222	57,222	0	40,335	40,335	0

ESTIMATED SOURCE OF FUNDS FOR PUBLIC RELATIONS	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
009 Agency Income	20,214	69,700	57,222	57,222	0	40,335	40,335	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	20,214	69,700	57,222	57,222	0	40,335	40,335	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236510 **EMERGENCY COMMUNICATIONS**
ORGANIZATION: 1395 **BUR OF EMERGENCY COMMUNICATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	4,077,314	4,553,590	4,987,684	4,987,684	0	5,108,059	5,108,059	0
011	Personal Services-Unclassified	97,517	101,038	104,964	104,964	0	104,964	104,964	0
018	Overtime	91,950	79,613	107,000	107,000	0	120,000	120,000	0
019	Holiday Pay	66,178	84,920	85,000	85,000	0	87,000	87,000	0
020	Current Expenses	806,874	865,000	613,035	613,035	0	665,429	665,429	0
022	Rents-Leases Other Than State	9,333	12,750	12,810	12,810	0	13,300	13,300	0
023	Heat- Electricity - Water	52,675	64,000	70,208	70,208	0	76,299	76,299	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	4,413	0	0	67,071	67,071	0	71,278	71,278
026	Organizational Dues	3,463	1,900	3,700	3,700	0	3,700	3,700	0
028	Transfers To General Services	72,876	95,068	91,215	91,215	0	94,051	94,051	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	215,089	269,658	114,096	114,096	0	108,703	108,703	0
037	Technology - Hardware	0	0	34,276	34,276	0	23,600	23,600	0
038	Technology - Software	0	0	57,071	15,000	-42,071	46,278	0	-46,278
046	Consultants	82	17,000	0	15,000	15,000	0	0	0
047	Own Forces Maint.-Build.-Grnds	2,262	3,000	2,500	2,500	0	3,000	3,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	140,719	180,455	170,000	170,000	0	180,000	180,000	0
060	Benefits	2,068,339	2,517,682	2,849,825	2,849,825	0	3,034,968	3,034,968	0
064	Ret-Pension Bene-Health Ins	0	0	10,000	10,000	0	20,900	20,900	0
066	Employee Training	46,757	50,000	50,000	50,000	0	60,000	60,000	0
070	In-State Travel Reimbursement	93,938	63,000	22,200	22,200	0	23,600	23,600	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236510 **EMERGENCY COMMUNICATIONS**
ORGANIZATION: 1395 **BUR OF EMERGENCY COMMUNICATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
080	Out-Of State Travel Reimb	9,558	9,591	12,400	12,400	0	16,000	16,000	0
103	Contracts for Op Services	0	0	12,200	12,200	0	14,500	14,500	0
230	Interpreter Services	0	0	19,740	19,740	0	20,940	20,940	0
404	Intra-Indirect Costs	0	0	218,473	218,473	0	327,709	327,709	0
TOTAL EXPENSES		7,859,337	8,968,265	9,648,397	9,688,397	40,000	10,153,000	10,178,000	25,000

ESTIMATED SOURCE OF FUNDS FOR BUR OF EMERGENCY	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
009 Agency Income	7,859,337	8,968,265	9,648,397	9,688,397	40,000	10,153,000	10,178,000	25,000
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	7,859,337	8,968,265	9,648,397	9,688,397	40,000	10,153,000	10,178,000	25,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
ORGANIZATION: 1395 BUR OF EMERGENCY COMMUNICATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				PURSUANT TO RSA 9:4-B, THE BUREAU SHALL WORK COOPERATIVELY WITH AND SUBMIT A PLAN TO THE DIRECTOR OF INFORMATION TECHNOLOGY MANAGEMENT.			PURSUANT TO RSA 9:4-B, THE BUREAU SHALL WORK COOPERATIVELY WITH AND SUBMIT A PLAN TO THE DIRECTOR OF INFORMATION TECHNOLOGY MANAGEMENT.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 236510 **EMERGENCY COMMUNICATIONS**
ORGANIZATION: 1396 **NETWORK**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,455,471	625,272	817,352	817,352	0	817,352	817,352	0
024	Maint.Other Than Build.- Grnds	0	0	0	385,999	385,999	0	391,999	391,999
030	Equipment New/Replacement	0	0	64,800	64,800	0	24,800	24,800	0
037	Technology - Hardware	0	0	129,200	129,200	0	96,200	96,200	0
038	Technology - Software	0	0	389,999	4,000	-385,999	320,999	4,000	-316,999
TOTAL EXPENSES		1,455,471	625,272	1,401,351	1,401,351	0	1,259,351	1,334,351	75,000

ESTIMATED SOURCE OF FUNDS FOR NETWORK	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
009 Agency Income	1,455,471	625,272	1,401,351	1,401,351	0	1,259,351	1,334,351	75,000
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	1,455,471	625,272	1,401,351	1,401,351	0	1,259,351	1,334,351	75,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
ORGANIZATION: 3140 E911 FEDERAL GRANT PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
037	Technology - Hardware	0	0	349,650	349,650	0	0	0	0
038	Technology - Software	0	0	349,650	349,650	0	0	0	0
041	Audit Fund Set Aside	0	0	700	700	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
TOTAL EXPENSES		0	0	700,000	700,000	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR E911 FEDERAL GRANT									
000	Federal Funds	0	0	700,000	700,000	0	0	0	0
TOTAL FUNDS		0	0	700,000	700,000	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
ORGANIZATION: 4233 WIRELESS COST REIMBURSEMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
103	Contracts for Op Services	0	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0
TOTAL EXPENSES		0	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0
ESTIMATED SOURCE OF FUNDS FOR WIRELESS COST									
009	Agency Income	0	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
 ORGANIZATION: 4233 WIRELESS COST REIMBURSEMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 236510 EMERGENCY COMMUNICATIONS									
TOTAL EXPENSES		9,335,022	9,663,237	12,806,970	12,846,970	40,000	12,452,686	12,552,686	100,000
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY									
FEDERAL FUNDS		0	0	700,000	700,000	0	0	0	0
OTHER FUNDS		9,335,022	9,663,237	12,106,970	12,146,970	40,000	12,452,686	12,552,686	100,000
TOTAL FUNDS		9,335,022	9,663,237	12,806,970	12,846,970	40,000	12,452,686	12,552,686	100,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 237010 **FIRE STANDARDS & TRNG & EMS**
ORGANIZATION: 4065 **FIRE STANDARDS & EMS ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	846,685	915,981	1,881,193	1,881,193	0	1,921,263	1,921,263	0
011	Personal Services-Unclassified	84,430	87,345	90,906	90,906	0	90,906	90,906	0
018	Overtime	3,637	4,246	6,000	6,000	0	6,500	6,500	0
020	Current Expenses	343,413	385,640	522,918	522,918	0	541,007	541,007	0
022	Rents-Leases Other Than State	0	0	91,000	91,000	0	97,500	97,500	0
023	Heat- Electricity - Water	193,691	242,000	276,725	276,725	0	299,785	299,785	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	0	169,620	52,200	52,200	0	52,200	52,200	0
026	Organizational Dues	2,070	2,625	4,240	4,240	0	4,340	4,340	0
027	Transfers To DOIT	0	0	123,300	123,300	0	129,850	129,850	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	31,118	63,903	110,359	110,359	0	108,566	108,566	0
048	Contractual Maint.-Build-Grnds	254,978	107,967	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	524,846	541,631	597,100	597,100	0	612,100	612,100	0
060	Benefits	503,466	581,960	1,107,463	1,107,463	0	1,176,193	1,176,193	0
064	Ret-Pension Bene-Health Ins	16,039	30,000	27,200	27,200	0	40,000	40,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
070	In-State Travel Reimbursement	121,443	132,920	134,600	134,600	0	147,750	147,750	0
080	Out-Of State Travel Reimb	6,659	9,060	12,295	12,295	0	12,710	12,710	0
102	Contracts for program services	0	0	6,000	6,000	0	6,000	6,000	0
103	Contracts for Op Services	0	0	293,000	293,000	0	307,000	307,000	0
404	Intra-Indirect Costs	0	0	151,311	151,311	0	226,967	226,967	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 237010 FIRE STANDARDS & TRNG & EMS
ORGANIZATION: 4065 FIRE STANDARDS & EMS ADMINISTRATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		2,932,475	3,274,898	5,487,810	5,487,810	0	5,780,637	5,780,637	0
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & EMS									
003	Revolving Funds	2,932,475	3,274,898	5,487,810	5,487,810	0	5,780,637	5,780,637	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		2,932,475	3,274,898	5,487,810	5,487,810	0	5,780,637	5,780,637	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 237010 **FIRE STANDARDS & TRNG & EMS**
ORGANIZATION: 4652 **FIRE STANDARDS INSTRUCTION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	70,352	83,400	142,500	142,500	0	142,500	142,500	0
024	Maint.Other Than Build.- Grnds	0	5,200	0	0	0	0	0	0
030	Equipment New/Replacement	0	6,400	420,000	0	-420,000	20,000	20,000	0
050	Personal Service-Temp/Appointe	325,071	212,746	300,000	300,000	0	310,000	310,000	0
060	Benefits	19,988	11,991	22,950	22,950	0	23,715	23,715	0
070	In-State Travel Reimbursement	30,759	31,550	38,750	38,750	0	42,500	42,500	0
TOTAL EXPENSES		446,170	351,287	924,200	504,200	-420,000	538,715	538,715	0

ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
009 Agency Income	446,170	351,287	924,200	504,200	-420,000	538,715	538,715	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	446,170	351,287	924,200	504,200	-420,000	538,715	538,715	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 237010 FIRE STANDARDS & TRNG & EMS
ORGANIZATION: 5480 EMERGENCY MEDICAL SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011			
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF	
010	Personal Services-Perm. Classi	770,939	847,637	0	0	0	0	0	0	
018	Overtime	-10	2,123	0	0	0	0	0	0	
020	Current Expenses	155,556	176,400	0	0	0	0	0	0	
022	Rents-Leases Other Than State	42,445	76,000	0	0	0	0	0	0	
024	Maint.Other Than Build.- Grnds	68,935	52,200	0	0	0	0	0	0	
026	Organizational Dues	230	2,400	0	0	0	0	0	0	
030	Equipment New/Replacement	10,491	39,409	0	0	0	0	0	0	
050	Personal Service-Temp/Appointe	32,957	29,722	0	0	0	0	0	0	
060	Benefits	341,225	397,468	0	0	0	0	0	0	
070	In-State Travel Reimbursement	29,680	30,600	0	0	0	0	0	0	
080	Out-Of State Travel Reimb	3,011	3,023	0	0	0	0	0	0	
102	Contracts for program services	3,947	6,000	0	0	0	0	0	0	
TOTAL EXPENSES		1,459,406	1,662,982	0	0	0	0	0	0	
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MEDICAL										
003	Revolving Funds	1,459,406	1,662,982	0	0	0	0	0	0	
TOTAL FUNDS		1,459,406	1,662,982	0	0	0	0	0	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 237010 FIRE STANDARDS & TRNG & EMS
ORGANIZATION: 4452 HMEP GRANT FFY 2008

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	10,000	0	-10,000	0	0	0
030	Equipment New/Replacement	0	0	2,500	0	-2,500	0	0	0
040	Indirect Costs	0	0	7,355	0	-7,355	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.					
041	Audit Fund Set Aside	0	0	61	0	-61	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose					
050	Personal Service-Temp/Appointe	0	0	27,500	0	-27,500	0	0	0
060	Benefits	0	0	5,437	0	-5,437	0	0	0
070	In-State Travel Reimbursement	0	0	7,750	0	-7,750	0	0	0
TOTAL EXPENSES		0	0	60,603	0	-60,603	0	0	0
ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT FFY 2008									
000	Federal Funds	0	0	60,603	0	-60,603	0	0	0
TOTAL FUNDS		0	0	60,603	0	-60,603	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 237010 **FIRE STANDARDS & TRNG & EMS**
ORGANIZATION: 4453 **HMEP GRANT FFY 2009**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	20,000	0	-20,000	20,000	0	-20,000
030	Equipment New/Replacement	0	0	5,000	0	-5,000	5,000	0	-5,000
040	Indirect Costs	0	0	13,742	0	-13,742	13,742	0	-13,742
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.					
041	Audit Fund Set Aside	0	0	113	0	-113	113	0	-113
				D. The funds in this appropriation shall not be transferred or expended for any other purpose					
050	Personal Service-Temp/Appointe	0	0	55,000	0	-55,000	55,000	0	-55,000
060	Benefits	0	0	4,207	0	-4,207	4,208	0	-4,208
070	In-State Travel Reimbursement	0	0	15,500	0	-15,500	15,500	0	-15,500
TOTAL EXPENSES		0	0	113,562	0	-113,562	113,563	0	-113,563
ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT FFY 2009									
000	Federal Funds	0	0	113,562	0	-113,562	113,563	0	-113,563
TOTAL FUNDS		0	0	113,562	0	-113,562	113,563	0	-113,563

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 237010 **FIRE STANDARDS & TRNG & EMS**
ORGANIZATION: 4454 **HMEP GRANT FFY 2010**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	0	0	0	20,000	0	-20,000
030	Equipment New/Replacement	0	0	0	0	0	5,000	0	-5,000
040	Indirect Costs	0	0	0	0	0	13,742	0	-13,742
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.					
041	Audit Fund Set Aside	0	0	0	0	0	113	0	-113
				D. The funds in this appropriation shall not be transferred or expended for any other purpose					
050	Personal Service-Temp/Appointe	0	0	0	0	0	55,000	0	-55,000
060	Benefits	0	0	0	0	0	4,207	0	-4,207
070	In-State Travel Reimbursement	0	0	0	0	0	15,500	0	-15,500
TOTAL EXPENSES		0	0	0	0	0	113,562	0	-113,562
ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT FFY 2010									
000	Federal Funds	0	0	0	0	0	113,562	0	-113,562
TOTAL FUNDS		0	0	0	0	0	113,562	0	-113,562

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 237010 **FIRE STANDARDS & TRNG & EMS**
ORGANIZATION: 4455 **NDA GRANT FFY 2008**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	20,000	20,000	0	0	0	0
040	Indirect Costs	0	0	14,494	14,494	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	114	114	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	59,910	59,910	0	0	0	0
060	Benefits	0	0	4,583	4,583	0	0	0	0
070	In-State Travel Reimbursement	0	0	15,400	15,400	0	0	0	0
TOTAL EXPENSES		0	0	114,501	114,501	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR NDA GRANT FFY 2008									
000	Federal Funds	0	0	114,501	114,501	0	0	0	0
TOTAL FUNDS		0	0	114,501	114,501	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 237010 **FIRE STANDARDS & TRNG & EMS**
ORGANIZATION: 4456 **NDA GRANT FFY 2009**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	20,000	20,000	0	20,000	20,000	0
040	Indirect Costs	0	0	14,495	14,495	0	14,495	14,495	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	114	114	0	114	114	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	59,910	59,910	0	59,910	59,910	0
060	Benefits	0	0	4,583	4,583	0	4,583	4,583	0
070	In-State Travel Reimbursement	0	0	15,400	15,400	0	15,400	15,400	0
TOTAL EXPENSES		0	0	114,502	114,502	0	114,502	114,502	0
ESTIMATED SOURCE OF FUNDS FOR NDA GRANT FFY 2009									
000	Federal Funds	0	0	114,502	114,502	0	114,502	114,502	0
TOTAL FUNDS		0	0	114,502	114,502	0	114,502	114,502	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 237010 **FIRE STANDARDS & TRNG & EMS**
ORGANIZATION: 4457 **NDA GRANT FFY 2010**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	0	0	0	20,000	20,000	0
040	Indirect Costs	0	0	0	0	0	14,494	14,494	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	0	0	0	114	114	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	0	0	0	59,910	59,910	0
060	Benefits	0	0	0	0	0	4,583	4,583	0
070	In-State Travel Reimbursement	0	0	0	0	0	15,400	15,400	0
TOTAL EXPENSES		0	0	0	0	0	114,501	114,501	0
ESTIMATED SOURCE OF FUNDS FOR NDA GRANT FFY 2010									
000	Federal Funds	0	0	0	0	0	114,501	114,501	0
TOTAL FUNDS		0	0	0	0	0	114,501	114,501	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 237010 **FIRE STANDARDS & TRNG & EMS**
ORGANIZATION: 7416 **FIRE PREVENTION AND SAFETY GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	8,500	8,500	0	8,500	8,500	0
030	Equipment New/Replacement	0	0	20,000	20,000	0	20,000	20,000	0
040	Indirect Costs	0	0	8,381	8,381	0	8,381	8,381	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	86	86	0	86	86	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	40,000	40,000	0	40,000	40,000	0
060	Benefits	0	0	3,060	3,060	0	3,060	3,060	0
070	In-State Travel Reimbursement	0	0	7,200	7,200	0	7,200	7,200	0
TOTAL EXPENSES		0	0	87,227	87,227	0	87,227	87,227	0
ESTIMATED SOURCE OF FUNDS FOR FIRE PREVENTION AND									
000	Federal Funds	0	0	87,227	87,227	0	87,227	87,227	0
TOTAL FUNDS		0	0	87,227	87,227	0	87,227	87,227	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 237010 FIRE STANDARDS & TRNG & EMS
ORGANIZATION: 7416 FIRE PREVENTION AND SAFETY GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 237010 FIRE STANDARDS & TRNG & EMS									
	TOTAL EXPENSES	4,838,051	5,289,167	6,902,405	6,308,240	-594,165	6,862,707	6,635,582	-227,125
	ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & TRNG &								
	FEDERAL FUNDS	0	0	490,395	316,230	-174,165	543,355	316,230	-227,125
	OTHER FUNDS	4,838,051	5,289,167	6,412,010	5,992,010	-420,000	6,319,352	6,319,352	0
	TOTAL FUNDS	4,838,051	5,289,167	6,902,405	6,308,240	-594,165	6,862,707	6,635,582	-227,125

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 4189 **HAZARDOUS MATERIAL COORDINATOR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	48,174	46,367	54,220	54,220	0	54,309	54,309	0
018	Overtime	0	10,615	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	7,407	9,201	10,678	10,678	0	11,448	11,448	0
030	Equipment New/Replacement	5,691	17,700	5,900	5,900	0	1,600	1,600	0
060	Benefits	19,075	26,506	24,912	24,912	0	26,177	26,177	0
070	In-State Travel Reimbursement	3,023	4,500	250	250	0	275	275	0
080	Out-Of State Travel Reimb	1,764	2,050	3,350	3,350	0	3,750	3,750	0
TOTAL EXPENSES		85,134	116,939	103,310	103,310	0	101,559	101,559	0

ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS MATERIAL	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
001 Transfer from Other Agencies	85,134	116,939	103,310	103,310	0	101,559	101,559	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	85,134	116,939	103,310	103,310	0	101,559	101,559	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 5002 **FIRE SAFETY ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	609,970	649,096	823,117	823,117	0	848,154	848,154	0
011	Personal Services-Unclassified	92,544	95,841	99,591	99,591	0	99,591	99,591	0
018	Overtime	85,546	58,383	86,000	86,000	0	88,000	88,000	0
020	Current Expenses	103,690	104,000	211,350	211,350	0	225,810	225,810	0
022	Rents-Leases Other Than State	0	0	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	2,200	2,000	2,554	2,554	0	2,554	2,554	0
027	Transfers To DOIT	0	0	54,300	54,300	0	55,650	55,650	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	24,985	49,672	8,854	8,854	0	9,130	9,130	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	90,111	45,000	106,812	106,812	0	69,730	69,730	0
037	Technology - Hardware	0	0	2,500	2,500	0	600	600	0
038	Technology - Software	0	0	1,000	1,000	0	500	500	0
050	Personal Service-Temp/Appointe	106,716	86,843	124,300	124,300	0	127,500	127,500	0
060	Benefits	367,514	380,073	518,195	518,195	0	549,848	549,848	0
064	Ret-Pension Bene-Health Ins	0	18,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	58,886	62,220	50,200	50,200	0	52,700	52,700	0
080	Out-Of State Travel Reimb	20	95	6,800	6,800	0	8,250	8,250	0
404	Intra-Indirect Costs	0	0	87,791	87,791	0	131,687	131,687	0
TOTAL EXPENSES		1,542,182	1,551,223	2,186,364	2,186,364	0	2,272,704	2,272,704	0

ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION									
003	Revolving Funds	0	0	2,186,366	2,186,364	-2	2,272,705	2,272,704	-1

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 5002 **FIRE SAFETY ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	1,542,182	1,551,223	-2	0	2	-1	0	1
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		1,542,182	1,551,223	2,186,364	2,186,364	0	2,272,704	2,272,704	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 5005 **ELECTRICAL SAFETY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	279,020	295,768	321,784	321,784	0	328,912	328,912	0
018	Overtime	5,059	3,185	6,000	6,000	0	6,500	6,500	0
020	Current Expenses	41,419	39,000	50,400	50,400	0	53,360	53,360	0
022	Rents-Leases Other Than State	742	0	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	420	450	500	500	0	500	500	0
027	Transfers To DOIT	5,296	30,552	22,150	22,150	0	23,000	23,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	0	0	10,625	10,625	0	10,955	10,955	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	19,988	7,772	34,036	34,036	0	13,406	13,406	0
050	Personal Service-Temp/Appointe	0	0	1,800	1,800	0	2,000	2,000	0
060	Benefits	115,061	139,062	161,884	161,884	0	148,442	148,442	0
064	Ret-Pension Bene-Health Ins	0	0	10,000	10,000	0	11,000	11,000	0
065	Board Expenses	0	0	2,000	2,000	0	2,500	2,500	0
070	In-State Travel Reimbursement	10,398	10,600	6,050	6,050	0	6,050	6,050	0
080	Out-Of State Travel Reimb	1,405	2,172	7,300	7,300	0	8,050	8,050	0
103	Contracts for Op Services	0	0	1,500	1,500	0	1,750	1,750	0
TOTAL EXPENSES		478,808	528,561	639,029	639,029	0	619,425	619,425	0

ESTIMATED SOURCE OF FUNDS FOR ELECTRICAL SAFETY									
003	Revolving Funds	478,808	528,561	639,029	639,029	0	619,425	619,425	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 5005 **ELECTRICAL SAFETY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		478,808	528,561	639,029	639,029	0	619,425	619,425	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 238010 FIRE SAFETY
 ORGANIZATION: 5005 ELECTRICAL SAFETY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				<p>Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.</p>			<p>Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.</p>		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 5006 **MECHANICAL SAFETY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	82,166	247,383	271,351	271,351	0	281,899	281,899	0
018	Overtime	8,368	13,800	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	51,953	120,700	88,150	88,150	0	92,310	92,310	0
022	Rents-Leases Other Than State	0	0	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	742	1,200	150	150	0	150	150	0
027	Transfers To DOIT	0	0	7,600	7,600	0	8,800	8,800	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	0	0	10,625	10,625	0	10,955	10,955	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	79,350	56,000	6,000	6,000	0	0	0	0
060	Benefits	41,316	121,493	163,005	163,005	0	175,022	175,022	0
066	Employee Training	16,000	20,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	4,778	27,480	6,100	6,100	0	6,250	6,250	0
080	Out-Of State Travel Reimb	2,994	3,000	6,150	6,150	0	6,150	6,150	0
103	Contracts for Op Services	0	0	500	500	0	500	500	0
TOTAL EXPENSES		287,667	611,056	587,631	587,631	0	610,036	610,036	0

ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SAFETY									
003	Revolving Funds	287,667	611,056	0	0	0	0	0	0
009	Agency Income	0	0	587,631	587,631	0	610,036	610,036	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 5006 **MECHANICAL SAFETY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		287,667	611,056	587,631	587,631	0	610,036	610,036	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 238010 FIRE SAFETY
 ORGANIZATION: 5006 MECHANICAL SAFETY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				<p>Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.</p>			<p>Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.</p>		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 5007 **MODULAR BUILDING PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	41,851	91,808	127,530	127,530	0	131,646	131,646	0
020	Current Expenses	4,156	3,000	23,375	23,375	0	25,275	25,275	0
022	Rents-Leases Other Than State	0	0	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	0	0	380	380	0	380	380	0
027	Transfers To DOIT	0	0	5,200	5,200	0	6,050	6,050	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	0	0	5,313	5,313	0	5,478	5,478	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	26,444	28,220	800	800	0	0	0	0
037	Technology - Hardware	0	0	1,200	1,200	0	300	300	0
038	Technology - Software	0	0	1,000	1,000	0	500	500	0
060	Benefits	15,373	42,706	76,043	76,043	0	72,197	72,197	0
070	In-State Travel Reimbursement	3,597	6,500	6,100	6,100	0	6,250	6,250	0
080	Out-Of State Travel Reimb	3,277	9,500	9,500	9,500	0	10,200	10,200	0
TOTAL EXPENSES		94,698	181,734	259,441	259,441	0	261,276	261,276	0

ESTIMATED SOURCE OF FUNDS FOR MODULAR BUILDING									
009	Agency Income	94,698	181,734	259,441	259,441	0	261,276	261,276	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 5007 **MODULAR BUILDING PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		94,698	181,734	259,441	259,441	0	261,276	261,276	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 238010 FIRE SAFETY
 ORGANIZATION: 5007 MODULAR BUILDING PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				<p>Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.</p>			<p>Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.</p>		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 5008 **MANUFACTURED HOUSING PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	742	2,201	7,425	7,425	0	8,475	8,475	0
027	Transfers To DOIT	0	0	1,000	1,000	0	1,900	1,900	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	2,770	22,300	23,000	23,000	0	24,000	24,000	0
060	Benefits	212	1,643	1,759	1,759	0	1,836	1,836	0
070	In-State Travel Reimbursement	15	3,090	1,500	1,500	0	1,650	1,650	0
TOTAL EXPENSES		3,739	29,234	34,684	34,684	0	37,861	37,861	0
ESTIMATED SOURCE OF FUNDS FOR MANUFACTURED HOUSING									
009	Agency Income	3,739	29,234	34,684	34,684	0	37,861	37,861	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		3,739	29,234	34,684	34,684	0	37,861	37,861	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 238010 FIRE SAFETY
 ORGANIZATION: 5309 HMEP GRANT FFY 2008

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	0	4,800	4,800	0	0	0
030	Equipment New/Replacement	0	0	0	21,000	21,000	0	0	0
041	Audit Fund Set Aside	0	0	0	180	180	0	0	0
070	In-State Travel Reimbursement	0	0	0	5,278	5,278	0	0	0
080	Out-Of State Travel Reimb	0	0	0	7,000	7,000	0	0	0
TOTAL EXPENSES		0	0	0	38,258	38,258	0	0	0
ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT FFY 2008									
000	Federal Funds	0	0	0	38,258	38,258	0	0	0
TOTAL FUNDS		0	0	0	38,258	38,258	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 238010 FIRE SAFETY
 ORGANIZATION: 5310 HMEP GRANT FFY 2009

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	0	7,500	7,500	0	2,500	2,500
030	Equipment New/Replacement	0	0	0	18,075	18,075	0	6,025	6,025
041	Audit Fund Set Aside	0	0	0	135	135	0	45	45
070	In-State Travel Reimbursement	0	0	0	3,975	3,975	0	1,325	1,325
072	Grants-Federal	0	0	0	132,800	132,800	0	0	0
080	Out-Of State Travel Reimb	0	0	0	5,250	5,250	0	1,750	1,750
TOTAL EXPENSES		0	0	0	167,735	167,735	0	11,645	11,645
ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT FFY 2009									
000	Federal Funds	0	0	0	167,735	167,735	0	11,645	11,645
TOTAL FUNDS		0	0	0	167,735	167,735	0	11,645	11,645

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 238010 FIRE SAFETY
 ORGANIZATION: 5311 HMEP GRANT FFY 2010

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	0	0	0	0	7,500	7,500
030	Equipment New/Replacement	0	0	0	0	0	0	18,075	18,075
041	Audit Fund Set Aside	0	0	0	0	0	0	135	135
070	In-State Travel Reimbursement	0	0	0	0	0	0	3,975	3,975
072	Grants-Federal	0	0	0	0	0	0	132,800	132,800
080	Out-Of State Travel Reimb	0	0	0	0	0	0	5,250	5,250
TOTAL EXPENSES		0	0	0	0	0	0	167,735	167,735

ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT FFY 2010									
000	Federal Funds	0	0	0	0	0	0	167,735	167,735
TOTAL FUNDS		0	0	0	0	0	0	167,735	167,735

ACTIVITY 238010 FIRE SAFETY

TOTAL EXPENSES	2,492,228	3,018,747	3,810,459	4,016,452	205,993	3,902,861	4,082,241	179,380	
ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY									
FEDERAL FUNDS	0	0	0	205,993	205,993	0	179,380	179,380	
OTHER FUNDS	2,492,228	3,018,747	3,810,459	3,810,459	0	3,902,861	3,902,861	0	
TOTAL FUNDS	2,492,228	3,018,747	3,810,459	4,016,452	205,993	3,902,861	4,082,241	179,380	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 239010 **SPECIAL EXPENSES**
ORGANIZATION: 4004 **STATE OVERHEAD CHARGES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	839,177	1,181,878	1,023,424	1,023,424	0	1,125,695	1,125,695	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
TOTAL EXPENSES		839,177	1,181,878	1,023,424	1,023,424	0	1,125,695	1,125,695	0

ESTIMATED SOURCE OF FUNDS FOR STATE OVERHEAD CHARGES	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
002 TRS From Dept Transportation	433,318	624,980	0	0	0	0	0	0
003 Revolving Funds	364,337	496,898	450,000	450,000	0	490,000	490,000	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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 Agency Income	41,522	60,000	75,000	75,000	0	80,000	80,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 239010 **SPECIAL EXPENSES**
ORGANIZATION: 4004 **STATE OVERHEAD CHARGES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	Highway Funds	0	0	498,424	498,424	0	555,695	555,695	0
	TOTAL FUNDS	839,177	1,181,878	1,023,424	1,023,424	0	1,125,695	1,125,695	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 239010 **SPECIAL EXPENSES**
ORGANIZATION: 8003 **WORKERS COMP - E911**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	7,443	50,000	20,000	20,000	0	25,000	25,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
TOTAL EXPENSES		7,443	50,000	20,000	20,000	0	25,000	25,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - E911	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
009 Agency Income	7,443	50,000	20,000	20,000	0	25,000	25,000	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	7,443	50,000	20,000	20,000	0	25,000	25,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 239010 SPECIAL EXPENSES
 ORGANIZATION: 8005 WORKERS COMP - WCS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	0	10,000	5,000	5,000	0	6,000	6,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	0	10,000	5,000	5,000	0	6,000	6,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - WCS									
003	Revolving Funds	0	10,000	5,000	5,000	0	6,000	6,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	0	10,000	5,000	5,000	0	6,000	6,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 239010 **SPECIAL EXPENSES**
ORGANIZATION: 8013 **WORKERS COMP - FIRE/EMS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	21,029	20,000	25,000	25,000	0	26,000	26,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	21,029	20,000	25,000	25,000	0	26,000	26,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - FIRE/EMS		FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
CLS	DESCRIPTION			GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
003	Revolving Funds	21,029	20,000	25,000	25,000	0	26,000	26,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	21,029	20,000	25,000	25,000	0	26,000	26,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 239010 **SPECIAL EXPENSES**
ORGANIZATION: 8014 **WORKERS COMP - TURNPIKES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	37,939	75,000	50,000	50,000	0	55,000	55,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	37,939	75,000	50,000	50,000	0	55,000	55,000	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - TURNPIKES									
001	Transfer from Other Agencies	37,939	75,000	0	0	0	0	0	0
	Turnpike Funds	0	0	50,000	50,000	0	55,000	55,000	0
	TOTAL FUNDS	37,939	75,000	50,000	50,000	0	55,000	55,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 239010 **SPECIAL EXPENSES**
ORGANIZATION: 8015 **WORKERS COMP - GENERAL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	39,195	15,000	17,600	17,600	0	19,800	19,800	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	39,195	15,000	17,600	17,600	0	19,800	19,800	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - GENERAL	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
009 Agency Income	0	0	17,600	0	-17,600	19,800	0	-19,800
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					
General Fund	39,195	15,000	0	17,600	17,600	0	19,800	19,800
TOTAL FUNDS	39,195	15,000	17,600	17,600	0	19,800	19,800	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 239010 **SPECIAL EXPENSES**
ORGANIZATION: 8016 **WORKERS COMP - HIGHWAY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	314,840	500,000	400,000	400,000	0	450,000	450,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	314,840	500,000	400,000	400,000	0	450,000	450,000	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - HIGHWAY									
002	TRS From Dept Transportation Highway Funds	314,840 0	500,000 0	0 400,000	0 400,000	0 0	0 450,000	0 450,000	0 0
	TOTAL FUNDS	314,840	500,000	400,000	400,000	0	450,000	450,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 239010 SPECIAL EXPENSES
 ORGANIZATION: 8592 UNEMPLOYMENT - E911

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	13,716	1,500	15,000	15,000	0	16,000	16,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	13,716	1,500	15,000	15,000	0	16,000	16,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - E911									
009	Agency Income	13,716	1,500	15,000	15,000	0	16,000	16,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	13,716	1,500	15,000	15,000	0	16,000	16,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 239010 SPECIAL EXPENSES
 ORGANIZATION: 8591 UNEMPLOYMENT - WCS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	13,860	5,000	15,000	15,000	0	16,000	16,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	13,860	5,000	15,000	15,000	0	16,000	16,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - WCS									
003	Revolving Funds	13,860	5,000	15,000	15,000	0	16,000	16,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	13,860	5,000	15,000	15,000	0	16,000	16,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 239010 **SPECIAL EXPENSES**
ORGANIZATION: 8590 **UNEMPLOYMENT - FIRE/EMS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	110	750	750	750	0	800	800	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
TOTAL EXPENSES		110	750	750	750	0	800	800	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - FIRE/EMS									
003	Revolving Funds	110	750	750	750	0	800	800	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		110	750	750	750	0	800	800	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 239010 SPECIAL EXPENSES
 ORGANIZATION: 8586 UNEMPLOYMENT - TURNPIKES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	1,000	500	500	0	600	600	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	0	1,000	500	500	0	600	600	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - TURNPIKES									
001	Transfer from Other Agencies	0	1,000	0	0	0	0	0	0
	Turnpike Funds	0	0	500	500	0	600	600	0
	TOTAL FUNDS	0	1,000	500	500	0	600	600	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 239010 SPECIAL EXPENSES
 ORGANIZATION: 8588 UNEMPLOYMENT - GENERAL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	6,393	2,000	5,000	5,000	0	5,000	5,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	6,393	2,000	5,000	5,000	0	5,000	5,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - GENERAL									
009	Agency Income	0	0	5,000	0	-5,000	5,000	0	-5,000
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					
	General Fund	6,393	2,000	0	5,000	5,000	0	5,000	5,000
	TOTAL FUNDS	6,393	2,000	5,000	5,000	0	5,000	5,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 239010 SPECIAL EXPENSES
 ORGANIZATION: 8589 UNEMPLOYMENT - HIGHWAY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	13,079	15,000	15,000	15,000	0	16,000	16,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	13,079	15,000	15,000	15,000	0	16,000	16,000	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - HIGHWAY									
002	TRS From Dept Transportation Highway Funds	13,079 0	15,000 0	0 15,000	0 15,000	0 0	0 16,000	0 16,000	0 0
	TOTAL FUNDS	13,079	15,000	15,000	15,000	0	16,000	16,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 239010 SPECIAL EXPENSES
 ORGANIZATION: 8589 UNEMPLOYMENT - HIGHWAY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 239010 SPECIAL EXPENSES									
TOTAL EXPENSES		1,306,781	1,877,128	1,592,274	1,592,274	0	1,761,895	1,761,895	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES									
GENERAL FUND		45,588	17,000	0	22,600	22,600	0	24,800	24,800
HIGHWAY FUNDS		0	0	913,424	913,424	0	1,021,695	1,021,695	0
TURNPIKE FUNDS		0	0	50,500	50,500	0	55,600	55,600	0
OTHER FUNDS		1,261,193	1,860,128	628,350	605,750	-22,600	684,600	659,800	-24,800
TOTAL FUNDS		1,306,781	1,877,128	1,592,274	1,592,274	0	1,761,895	1,761,895	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 DEPARTMENT OF SAFETY
 AGENCY: 023 SAFETY, DEPT OF
 ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
 ORGANIZATION: 8107 REFLECTORIZED PLATES INVENT.II

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	186,512	186,512	0	187,272	187,272	0
060	Benefits	0	0	100,727	100,727	0	104,333	104,333	0
	TOTAL EXPENSES	0	0	287,239	287,239	0	291,605	291,605	0

ESTIMATED SOURCE OF FUNDS FOR REFLECTORIZED PLATES									
003	Revolving Funds	0	0	287,239	287,239	0	291,605	291,605	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	0	0	287,239	287,239	0	291,605	291,605	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **DEPARTMENT OF SAFETY**
AGENCY: 023 **SAFETY, DEPT OF**
ACTIVITY: 233015 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 8107 **REFLECTORIZED PLATES INVENT.II**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 023 SAFETY, DEPT OF

TOTAL EXPENSES	125,165,372	145,422,410	216,831,132	217,024,345	193,213	201,216,970	201,596,214	379,244
ESTIMATED SOURCE OF FUNDS FOR SAFETY, DEPT OF								
FEDERAL FUNDS	10,371,073	13,547,564	76,329,415	76,483,440	154,025	55,941,186	55,943,589	2,403
GENERAL FUND	2,224,985	2,868,270	0	8,406,458	8,406,458	0	8,821,188	8,821,188
HIGHWAY FUNDS	3,618,849	81,502,658	77,446,725	77,628,390	181,665	80,039,599	80,193,311	153,712
TURNPIKE FUNDS	0	0	5,388,725	5,388,060	-665	5,626,639	5,625,927	-712
OTHER FUNDS	108,950,465	47,503,918	57,666,267	49,117,997	-8,548,270	59,609,546	51,012,199	-8,597,347
TOTAL FUNDS	125,165,372	145,422,410	216,831,132	217,024,345	193,213	201,216,970	201,596,214	379,244

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 460010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 7101 **COMMISSIONER'S OFFICE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	378,560	683,556	707,643	491,564	-216,079	722,093	500,605	-221,488
011	Personal Services-Unclassified	107,889	111,878	279,482	279,482	0	288,432	288,432	0
012	Personal Services-Unclassified 2	77,472	105,916	107,676	107,676	0	111,536	111,536	0
018	Overtime	856	4,942	3,592	1,796	-1,796	3,592	1,796	-1,796
				At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.					
020	Current Expenses	44,090	83,205	74,885	74,885	0	78,629	78,629	0
022	Rents-Leases Other Than State	6,558	7,208	7,737	7,737	0	7,969	7,969	0
024	Maint.Other Than Build.- Grnds	381	460	0	0	0	0	0	0
026	Organizational Dues	22,821	19,775	23,766	23,766	0	26,138	26,138	0
028	Transfers To General Services	99,336	142,699	125,565	125,565	0	130,135	130,135	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	3,022	71,483	29,698	29,698	0	19,796	19,796	0
045	Personnel Services/Non Benefit	0	40,000	0	0	0	0	0	0
046	Consultants	4,860	20,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	171,058	424,568	396,017	320,115	-75,902	419,644	339,548	-80,096
066	Employee Training	18,674	59,999	25,000	25,000	0	25,000	25,000	0
070	In-State Travel Reimbursement	3,290	3,644	3,280	3,280	0	3,444	3,444	0
080	Out-Of State Travel Reimb	2,463	7,279	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		941,330	1,786,613	1,787,341	1,493,564	-293,777	1,839,408	1,536,028	-303,380

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 460010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 7101 **COMMISSIONER'S OFFICE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE									
	General Fund	941,330	1,786,613	1,787,341	1,493,564	-293,777	1,839,408	1,536,028	-303,380
	TOTAL FUNDS	941,330	1,786,613	1,787,341	1,493,564	-293,777	1,839,408	1,536,028	-303,380

						In the event of layoffs, final pay for affected employees that is paid out in July 2009 for accounting unit 02-46-46-467010-8238 shall be charged to SFY 2009.			
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 460010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 7170 **PAROLE BOARD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	39,083	57,980	56,296	56,296	0	57,694	57,694	0
011	Personal Services-Unclassified	60,575	62,397	65,215	65,215	0	65,515	65,515	0
020	Current Expenses	17,339	18,084	30,589	30,589	0	32,118	32,118	0
022	Rents-Leases Other Than State	1,329	3,212	1,594	1,594	0	1,642	1,642	0
024	Maint.Other Than Build.- Grnds	0	313	329	329	0	345	345	0
026	Organizational Dues	350	350	400	400	0	400	400	0
030	Equipment New/Replacement	0	0	25,825	25,825	0	26,250	26,250	0
050	Personal Service-Temp/Appointe	44,819	59,021	43,750	43,750	0	44,870	44,870	0
060	Benefits	49,700	60,342	69,611	69,611	0	73,962	73,962	0
068	Remuneration	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	11,046	12,321	15,598	15,598	0	19,748	19,748	0
TOTAL EXPENSES		224,241	275,020	310,207	310,207	0	323,544	323,544	0
ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD									
General Fund		224,241	275,020	310,207	310,207	0	323,544	323,544	0
TOTAL FUNDS		224,241	275,020	310,207	310,207	0	323,544	323,544	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 460010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 8301 **HUMAN RESOURCES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	475,684	524,377	553,805	474,572	-79,233	565,019	485,786	-79,233
018	Overtime	319	7,304	4,490	2,245	-2,245	4,490	2,245	-2,245
				At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.					
020	Current Expenses	3,133	5,752	3,290	3,290	0	3,455	3,455	0
030	Equipment New/Replacement	0	4,896	16,000	16,000	0	15,968	15,968	0
050	Personal Service-Temp/Appointe	20,326	39,199	24,425	24,425	0	25,158	25,158	0
060	Benefits	189,484	250,206	261,671	238,607	-23,064	295,428	271,643	-23,785
070	In-State Travel Reimbursement	1,590	1,761	1,229	1,229	0	1,229	1,229	0
080	Out-Of State Travel Reimb	0	1,717	0	0	0	0	0	0
TOTAL EXPENSES		690,536	835,212	864,910	760,368	-104,542	910,747	805,484	-105,263

ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES									
General Fund	690,536	835,212	864,910	760,368	-104,542	910,747	805,484	-105,263	
TOTAL FUNDS	690,536	835,212	864,910	760,368	-104,542	910,747	805,484	-105,263	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 460010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 8338 **VICTIMS SERVICES COORDINATOR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	73,044	83,112	87,736	87,736	0	88,812	88,812	0
020	Current Expenses	1,747	2,930	2,637	2,637	0	2,769	2,769	0
026	Organizational Dues	350	450	450	450	0	450	450	0
030	Equipment New/Replacement	1,004	0	0	0	0	0	0	0
042	Additional Fringe Benefits	0	10,328	7,405	7,405	0	7,496	7,496	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	29,579	38,661	39,355	39,355	0	41,567	41,567	0
066	Employee Training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	1,096	1,186	1,501	1,501	0	1,901	1,901	0
080	Out-Of State Travel Reimb	377	1,338	0	0	0	0	0	0
102	Contracts for program services	10,735	25,600	8,000	8,000	0	8,000	8,000	0
TOTAL EXPENSES		117,932	163,605	147,584	147,584	0	151,495	151,495	0
ESTIMATED SOURCE OF FUNDS FOR VICTIMS SERVICES									
009	Agency Income	117,932	130,149	113,568	113,568	0	113,573	113,573	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 460010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 8338 **VICTIMS SERVICES COORDINATOR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
							I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	0	33,456	34,016	34,016	0	37,922	37,922	0
	TOTAL FUNDS	117,932	163,605	147,584	147,584	0	151,495	151,495	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 460010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 8360 **TRAINING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	65,726	89,377	46,144	46,144	0	46,444	46,444	0
018	Overtime	0	42	1	0	-1	1	0	-1
020	Current Expenses	1,543	6,853	5,500	5,500	0	5,775	5,775	0
022	Rents-Leases Other Than State	1,199	3,000	2,571	2,571	0	2,648	2,648	0
030	Equipment New/Replacement	0	7,451	3,575	3,575	0	3,540	3,540	0
050	Personal Service-Temp/Appointe	15,655	17,807	27,872	27,872	0	28,709	28,709	0
060	Benefits	28,345	42,906	24,656	24,656	0	26,029	26,029	0
070	In-State Travel Reimbursement	1,650	6,773	2,530	2,530	0	2,657	2,657	0
080	Out-Of State Travel Reimb	1,212	8,959	0	0	0	0	0	0
TOTAL EXPENSES		115,330	183,168	112,849	112,848	-1	115,803	115,802	-1

ESTIMATED SOURCE OF FUNDS FOR TRAINING									
General Fund		115,330	183,168	112,849	112,848	-1	115,803	115,802	-1
TOTAL FUNDS		115,330	183,168	112,849	112,848	-1	115,803	115,802	-1

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 460010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 8360 TRAINING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 460010 OFFICE OF THE COMMISSIONER									
	TOTAL EXPENSES	2,089,369	3,243,618	3,222,891	2,824,571	-398,320	3,340,997	2,932,353	-408,644
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE								
	GENERAL FUND	1,971,437	3,113,469	3,109,323	2,711,003	-398,320	3,227,424	2,818,780	-408,644
	OTHER FUNDS	117,932	130,149	113,568	113,568	0	113,573	113,573	0
	TOTAL FUNDS	2,089,369	3,243,618	3,222,891	2,824,571	-398,320	3,340,997	2,932,353	-408,644

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 460510 **CORRECTIONS GRANTS**
ORGANIZATION: 8333 **PRISON RAPE ELIMINATION ACT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	101,856	101,856	0	106,330	106,330	0
020	Current Expenses	2,867	22,260	9,136	9,136	0	11,944	11,944	0
030	Equipment New/Replacement	9,006	20,000	0	0	0	0	0	0
040	Indirect Costs	0	26,501	19,660	19,660	0	18,391	18,391	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	90	344	235	235	0	120	120	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	8,100	8,597	8,597	0	8,974	8,974	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	921	15,000	40,000	40,000	0	0	0	0
049	Transfer to Other State Agencies	85,098	108,340	0	0	0	0	0	0
059	Temp Full Time	27,534	90,872	0	0	0	0	0	0
060	Benefits	9,221	55,620	48,978	48,978	0	52,542	52,542	0
070	In-State Travel Reimbursement	757	5,340	3,990	3,990	0	1,083	1,083	0
080	Out-Of State Travel Reimb	1,728	1,500	2,301	2,301	0	1,000	1,000	0
TOTAL EXPENSES		137,222	353,877	234,753	234,753	0	200,384	200,384	0

ESTIMATED SOURCE OF FUNDS FOR PRISON RAPE ELIMINATION									
000	Federal Funds	137,222	353,877	234,753	234,753	0	200,384	200,384	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
 AGENCY: 046 CORRECTIONS- DEPT OF
 ACTIVITY: 460510 CORRECTIONS GRANTS
 ORGANIZATION: 8333 PRISON RAPE ELIMINATION ACT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		137,222	353,877	234,753	234,753	0	200,384	200,384	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 460510 **CORRECTIONS GRANTS**
ORGANIZATION: 8334 **FATHERHOOD GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	76,150	76,150	0	79,257	79,257	0
042	Additional Fringe Benefits	0	5,810	6,427	6,427	0	6,689	6,689	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	12,870	74,305	0	0	0	0	0	0
060	Benefits	8,623	29,637	53,706	53,706	0	57,862	57,862	0
TOTAL EXPENSES		21,493	109,752	136,283	136,283	0	143,808	143,808	0
ESTIMATED SOURCE OF FUNDS FOR FATHERHOOD GRANT									
009	Agency Income	21,493	109,752	136,283	136,283	0	143,808	143,808	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		21,493	109,752	136,283	136,283	0	143,808	143,808	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 8332 MANCHESTER DOMESTIC VIOLENCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	191	0	0	0	0	0	0
040	Indirect Costs	0	3,249	0	0	0	0	0	0
059	Temp Full Time	0	23,037	0	0	0	0	0	0
060	Benefits	0	10,716	0	0	0	0	0	0
TOTAL EXPENSES		0	37,193	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR MANCHESTER DOMESTIC									
009	Agency Income	0	37,193	0	0	0	0	0	0
TOTAL FUNDS		0	37,193	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 460510 **CORRECTIONS GRANTS**
ORGANIZATION: 8344 **SCAAP**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	219,998	0	124,775	124,775	0	124,775	124,775	0
030	Equipment New/Replacement	0	0	100,000	100,000	0	100,000	100,000	0
041	Audit Fund Set Aside	360	140	225	225	0	225	225	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
103	Contracts for Op Services	139,736	139,860	0	0	0	0	0	0
	TOTAL EXPENSES	360,094	140,000	225,000	225,000	0	225,000	225,000	0
ESTIMATED SOURCE OF FUNDS FOR SCAAP									
000	Federal Funds	360,094	140,000	225,000	225,000	0	225,000	225,000	0
	TOTAL FUNDS	360,094	140,000	225,000	225,000	0	225,000	225,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 8369 RE-ENTRY GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	500	500	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	0	499,500	499,500	0	0	0	0
TOTAL EXPENSES		0	0	500,000	500,000	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR RE-ENTRY GRANT									
000	Federal Funds	0	0	500,000	500,000	0	0	0	0
TOTAL FUNDS		0	0	500,000	500,000	0	0	0	0

ACTIVITY 460510 CORRECTIONS GRANTS

TOTAL EXPENSES	518,809	640,822	1,096,036	1,096,036	0	569,192	569,192	0	
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS GRANTS									
FEDERAL FUNDS	497,316	493,877	959,753	959,753	0	425,384	425,384	0	
OTHER FUNDS	21,493	146,945	136,283	136,283	0	143,808	143,808	0	
TOTAL FUNDS	518,809	640,822	1,096,036	1,096,036	0	569,192	569,192	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 461010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 8300 **FINANCIAL SERVICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	478,609	605,780	685,486	685,486	0	704,460	704,460	0
011	Personal Services-Unclassified	84,130	87,345	90,906	90,906	0	90,906	90,906	0
018	Overtime	5,015	5,219	8,980	4,490	-4,490	8,980	4,490	-4,490
				At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.					
020	Current Expenses	7,508	7,833	7,050	7,050	0	7,403	7,403	0
024	Maint.Other Than Build.- Grnds	0	82	1	1	0	1	1	0
027	Transfers To DOIT	1,180,130	1,705,791	2,107,523	1,314,466	-793,057	2,049,054	1,314,468	-734,586
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	4,815	10,625	610	610	0	250	250	0
050	Personal Service-Temp/Appointe	26,420	44,241	59,592	59,592	0	61,380	61,380	0
060	Benefits	245,042	328,103	379,496	379,496	0	403,846	403,846	0
070	In-State Travel Reimbursement	165	1,355	315	315	0	572	572	0
080	Out-Of State Travel Reimb	157	602	0	0	0	0	0	0
TOTAL EXPENSES		2,031,991	2,796,976	3,339,959	2,542,412	-797,547	3,326,852	2,587,776	-739,076

ESTIMATED SOURCE OF FUNDS FOR FINANCIAL SERVICES									
General Fund	2,031,991	2,796,976	3,339,959	2,542,412	-797,547	3,326,852	2,587,776	-739,076	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRNTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 461010 DIVISION OF ADMINISTRATION
ORGANIZATION: 8300 FINANCIAL SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		2,031,991	2,796,976	3,339,959	2,542,412	-797,547	3,326,852	2,587,776	-739,076

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 461010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 8233 **OFFENDER RECORDS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	148,900	168,545	174,019	174,019	0	176,218	176,218	0
018	Overtime	2,226	5,315	2,245	1,122	-1,123	2,245	1,122	-1,123
				At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.					
020	Current Expenses	7,281	8,741	5,686	5,686	0	5,970	5,970	0
022	Rents-Leases Other Than State	1,564	5,422	1,611	1,611	0	1,659	1,659	0
024	Maint.Other Than Build.- Grnds	0	1,632	1,817	1,817	0	1,908	1,908	0
030	Equipment New/Replacement	9,179	0	919	919	0	619	619	0
060	Benefits	77,712	80,874	105,710	105,710	0	112,642	112,642	0
080	Out-Of State Travel Reimb	0	1,388	0	0	0	0	0	0
TOTAL EXPENSES		246,862	271,917	292,007	290,884	-1,123	301,261	300,138	-1,123
ESTIMATED SOURCE OF FUNDS FOR OFFENDER RECORDS									
General Fund		246,862	271,917	292,007	290,884	-1,123	301,261	300,138	-1,123
TOTAL FUNDS		246,862	271,917	292,007	290,884	-1,123	301,261	300,138	-1,123

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 461010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 8059 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	769,521	683,008	683,008	683,008	0	683,008	683,008	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	769,521	683,008	683,008	683,008	0	683,008	683,008	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	769,521	683,008	683,008	683,008	0	683,008	683,008	0
	TOTAL FUNDS	769,521	683,008	683,008	683,008	0	683,008	683,008	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 461010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 6164 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	34,483	10,833	10,833	10,833	0	10,833	10,833	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	34,483	10,833	10,833	10,833	0	10,833	10,833	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT									
	General Fund	34,483	10,833	10,833	10,833	0	10,833	10,833	0
	TOTAL FUNDS	34,483	10,833	10,833	10,833	0	10,833	10,833	0

ACTIVITY 461010 DIVISION OF ADMINISTRATION

TOTAL EXPENSES	3,082,857	3,762,734	4,325,807	3,527,137	-798,670	4,321,954	3,581,755	-740,199	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION									
GENERAL FUND	3,082,857	3,762,734	4,325,807	3,527,137	-798,670	4,321,954	3,581,755	-740,199	
TOTAL FUNDS	3,082,857	3,762,734	4,325,807	3,527,137	-798,670	4,321,954	3,581,755	-740,199	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 462010 **PRISON INDUSTRIES**
ORGANIZATION: 5730 **PRISON INDUSTRIES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	322,698	405,485	383,967	383,967	0	389,603	389,603	0
018	Overtime	4,733	7,361	2,196	1,098	-1,098	2,196	1,098	-1,098
060	Benefits	180,171	192,041	241,789	241,789	0	257,660	257,660	0
TOTAL EXPENSES		507,602	604,887	627,952	626,854	-1,098	649,459	648,361	-1,098

ESTIMATED SOURCE OF FUNDS FOR PRISON INDUSTRIES	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
009 Agency Income	507,602	604,887	627,952	626,854	-1,098	649,459	648,361	-1,098
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	507,602	604,887	627,952	626,854	-1,098	649,459	648,361	-1,098

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 462010 PRISON INDUSTRIES
ORGANIZATION: 5716 AGRICULTURE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	47,831	44,807	55,009	55,009	0	56,991	56,991	0
018	Overtime	1,239	1,276	1,174	587	-587	1,174	587	-587
060	Benefits	27,928	21,437	33,794	33,794	0	36,211	36,211	0
TOTAL EXPENSES		76,998	67,520	89,977	89,390	-587	94,376	93,789	-587
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE									
	General Fund	76,998	67,520	89,977	89,390	-587	94,376	93,789	-587
TOTAL FUNDS		76,998	67,520	89,977	89,390	-587	94,376	93,789	-587

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 462010 **PRISON INDUSTRIES**
ORGANIZATION: 5731 **CORRECTIONAL INDUSTRIES INVNTY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	489,507	489,507	0	501,315	501,315	0
020	Current Expenses	0	0	983,100	983,100	0	983,100	983,100	0
022	Rents-Leases Other Than State	0	0	3,100	3,100	0	3,100	3,100	0
023	Heat- Electricity - Water	0	0	3,500	3,500	0	3,500	3,500	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	0	0	15,500	15,500	0	15,500	15,500	0
030	Equipment New/Replacement	0	0	4,521	4,521	0	4,118	4,118	0
050	Personal Service-Temp/Appointe	0	0	30,424	30,424	0	30,424	30,424	0
060	Benefits	0	0	243,935	243,935	0	258,385	258,385	0
068	Remuneration	0	0	290,000	290,000	0	290,000	290,000	0
070	In-State Travel Reimbursement	0	0	800	800	0	800	800	0
TOTAL EXPENSES		0	0	2,064,387	2,064,387	0	2,090,242	2,090,242	0
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONAL INDUSTRIES									
009	Agency Income	0	0	2,064,387	2,064,387	0	2,090,242	2,090,242	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
 AGENCY: 046 CORRECTIONS- DEPT OF
 ACTIVITY: 462010 PRISON INDUSTRIES
 ORGANIZATION: 5731 CORRECTIONAL INDUSTRIES INVNTY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					
	TOTAL FUNDS	0	0	2,064,387	2,064,387	0	2,090,242	2,090,242	0

ACTIVITY 462010 PRISON INDUSTRIES

TOTAL EXPENSES	584,600	672,407	2,782,316	2,780,631	-1,685	2,834,077	2,832,392	-1,685
ESTIMATED SOURCE OF FUNDS FOR PRISON INDUSTRIES								
GENERAL FUND	76,998	67,520	89,977	89,390	-587	94,376	93,789	-587
OTHER FUNDS	507,602	604,887	2,692,339	2,691,241	-1,098	2,739,701	2,738,603	-1,098
TOTAL FUNDS	584,600	672,407	2,782,316	2,780,631	-1,685	2,834,077	2,832,392	-1,685

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 463010 **STATE PRISON FOR MEN**
ORGANIZATION: 7113 **NHSP/M - ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	243,020	341,943	331,640	202,713	-128,927	337,836	207,188	-130,648
011	Personal Services-Unclassified	93,146	100,401	206,055	105,864	-100,191	206,055	105,864	-100,191
018	Overtime	0	2,645	898	449	-449	898	449	-449
At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.									
020	Current Expenses	105,144	110,102	105,145	105,145	0	110,402	110,402	0
022	Rents-Leases Other Than State	4,989	8,460	5,683	5,683	0	5,853	5,853	0
024	Maint.Other Than Build.- Grnds	3,080	7,395	5,024	5,024	0	5,275	5,275	0
030	Equipment New/Replacement	29,110	74,609	17,774	17,774	0	10,215	10,215	0
050	Personal Service-Temp/Appointe	21,151	29,421	25,052	25,052	0	25,803	25,803	0
060	Benefits	118,004	209,159	193,454	120,061	-73,393	204,260	128,072	-76,188
070	In-State Travel Reimbursement	28,529	32,103	40,642	40,642	0	51,453	51,453	0
080	Out-Of State Travel Reimb	1,835	2,581	0	0	0	0	0	0
TOTAL EXPENSES		648,008	918,819	931,367	628,407	-302,960	958,050	650,574	-307,476

ESTIMATED SOURCE OF FUNDS FOR NHSP/M - ADMINISTRATION									
General Fund		648,008	918,819	931,367	628,407	-302,960	958,050	650,574	-307,476
TOTAL FUNDS		648,008	918,819	931,367	628,407	-302,960	958,050	650,574	-307,476

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 463010 **STATE PRISON FOR MEN**
ORGANIZATION: 7113 **NHSP/M - ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				INMATE ACTIVITIES ACCOUNTS; THE NEW HAMPSHIRE STATE PRISONS ARE REIMBURSED A QUARTERLY PERCENTAGE OF THE TOTAL DOLLARS OF PHONE CALLS MADE BY RESIDENTS ON THE COLLECT ONLY PHONES LOCATED THROUGHOUT THE FACILITIES; THESE FUNDS SHALL REVERT BACK TO THE RESIDENT ACTIVITIES TRUST ACCOUNT TO HELP FUND THE COST OF INMATE PROGRAMS INCLUDING ADMINISTRATIVE SUPPLIES AND EQUIPMENT, RENOVATIONS, REPAIRS AND INMATE LIBRARY RESOURCES.			INMATE ACTIVITIES ACCOUNTS; THE NEW HAMPSHIRE STATE PRISONS ARE REIMBURSED ON A NEGOTIATED CONTRACTED AMOUNT FOR PHONE CALLS MADE BY RESIDENTS ON THE COLLECT ONLY PHONES LOCATED THROUGHOUT THE FACILITIES; THESE FUNDS SHALL REVERT BACK TO THE RESIDENT ACTIVITIES TRUST ACCOUNT TO HELP FUND THE COST OF INMATE PROGRAMS INCLUDING ADMINISTRATIVE SUPPLIES AND EQUIPMENT, RENOVATIONS, REPAIRS AND INMATE LIBRARY RESOURCES.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 463010 **STATE PRISON FOR MEN**
ORGANIZATION: 7141 **NHSP/M - CLASSIFICATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	144,860	145,759	237,124	189,239	-47,885	243,332	194,715	-48,617
018	Overtime	0	0	841	420	-421	841	420	-421
				At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.					
020	Current Expenses	570	974	644	644	0	695	695	0
060	Benefits	61,203	67,802	141,666	110,210	-31,456	151,443	117,841	-33,602
TOTAL EXPENSES		206,633	214,535	380,275	300,513	-79,762	396,311	313,671	-82,640
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - CLASSIFICATION									
General Fund		206,633	214,535	380,275	300,513	-79,762	396,311	313,671	-82,640
TOTAL FUNDS		206,633	214,535	380,275	300,513	-79,762	396,311	313,671	-82,640

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 463010 **STATE PRISON FOR MEN**
ORGANIZATION: 7106 **NHSP/M - MINIMUM SECURITY UNIT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	692,803	777,201	782,533	794,601	12,068	790,364	801,040	10,676
018	Overtime	7,161	19,414	99,921	49,961	-49,960	99,921	49,961	-49,960
				At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.					
019	Holiday Pay	22,597	29,314	31,014	31,014	0	31,365	31,365	0
020	Current Expenses	4,446	2,707	877	877	0	921	921	0
024	Maint.Other Than Build.- Grnds	10	3,843	0	0	0	0	0	0
030	Equipment New/Replacement	0	12,125	3,341	3,341	0	1,385	1,385	0
047	Own Forces Maint.-Build.-Grnds	0	0	1,500	1,500	0	1,500	1,500	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	0	0	1,733	1,733	0	1,819	1,819	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
060	Benefits	344,638	384,192	448,137	459,255	11,118	473,037	484,616	11,579
TOTAL EXPENSES		1,071,655	1,228,796	1,369,056	1,342,282	-26,774	1,400,312	1,372,607	-27,705
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - MINIMUM SECURITY									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
 AGENCY: 046 CORRECTIONS- DEPT OF
 ACTIVITY: 463010 STATE PRISON FOR MEN
 ORGANIZATION: 7106 NHSP/M - MINIMUM SECURITY UNIT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	General Fund	1,071,655	1,228,796	1,369,056	1,342,282	-26,774	1,400,312	1,372,607	-27,705
	TOTAL FUNDS	1,071,655	1,228,796	1,369,056	1,342,282	-26,774	1,400,312	1,372,607	-27,705

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 463010 **STATE PRISON FOR MEN**
ORGANIZATION: 8230 **NHSP/M - CHAPLAINCY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	40,867	43,389	47,347	47,347	0	49,367	49,367	0
018	Overtime	161	528	449	224	-225	449	224	-225
				At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.					
019	Holiday Pay	1,257	2,753	3,004	3,004	0	3,132	3,132	0
020	Current Expenses	0	727	654	654	0	687	687	0
022	Rents-Leases Other Than State	0	1,102	0	0	0	0	0	0
060	Benefits	26,573	21,709	32,647	32,647	0	35,101	35,101	0
070	In-State Travel Reimbursement	0	718	0	0	0	0	0	0
TOTAL EXPENSES		68,858	70,926	84,101	83,876	-225	88,736	88,511	-225
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - CHAPLAINCY									
	General Fund	68,858	70,926	84,101	83,876	-225	88,736	88,511	-225
TOTAL FUNDS		68,858	70,926	84,101	83,876	-225	88,736	88,511	-225

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 463010 **STATE PRISON FOR MEN**
ORGANIZATION: 7120 **NHSP/M - SECURITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	11,560,611	12,236,514	11,881,309	12,441,061	559,752	12,078,417	12,640,264	561,847
							In the event of layoffs, final pay for affected employees that is paid out in July 2009 shall be charged to SFY 2009.		
018	Overtime	849,132	946,618	2,206,493	1,103,247	-1,103,246	2,206,493	1,103,247	-1,103,246
				At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.					
019	Holiday Pay	491,225	521,921	570,905	570,905	0	607,286	607,286	0
							In the event of layoffs, final pay for affected employees that is paid out in July 2009 shall be charged to SFY 2009.		
020	Current Expenses	148,412	163,332	155,115	155,115	0	162,871	162,871	0
022	Rents-Leases Other Than State	9,592	10,169	14,311	14,311	0	14,827	14,827	0
024	Maint.Other Than Build.- Grnds	10,212	10,878	3,879	3,879	0	4,097	4,097	0
030	Equipment New/Replacement	0	0	22,397	22,397	0	9,729	9,729	0
050	Personal Service-Temp/Appointe	19,700	32,369	22,054	22,054	0	22,716	22,716	0
060	Benefits	6,228,293	6,377,472	7,460,659	7,861,443	400,784	7,925,151	8,352,071	426,920
							In the event of layoffs, final pay for affected employees that is paid out in July 2009 shall be charged to SFY 2009.		
068	Remuneration	496,799	519,536	721,986	721,986	0	750,865	750,865	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 463010 **STATE PRISON FOR MEN**
ORGANIZATION: 7120 **NHSP/M - SECURITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
242	Transportation Of Inmates	59	100	100	100	0	100	100	0
				This appropriation shall be available for the transportation and custody expense of inmates in institutions; This appropriation will be a revolving fund; Funds received from other jurisdictions for the custody of their inmates or reimbursement from inmates for services rendered will be deposited to this appropriation to replenish the balance available to a maximum of \$50,000; Excess funds will be deposited in the general fund on an annual basis; No part of this appropriation shall be transferred to any other appropriation or expended for any other purpose.			This appropriation shall be available for the transportation and custody expense of inmates in institutions; This appropriation will be a revolving fund; Funds received from other jurisdictions for the custody of their inmates or reimbursement from inmates for services rendered will be deposited to this appropriation to replenish the balance available to a maximum of \$50,000; Excess funds will be deposited in the general fund on an annual basis; No part of this appropriation shall be transferred to any other appropriation or expended for any other purpose.		
TOTAL EXPENSES		19,814,035	20,818,909	23,059,208	22,916,498	-142,710	23,782,552	23,668,073	-114,479
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - SECURITY									
	General Fund	19,814,035	20,818,909	23,059,208	22,916,498	-142,710	23,782,552	23,668,073	-114,479
TOTAL FUNDS		19,814,035	20,818,909	23,059,208	22,916,498	-142,710	23,782,552	23,668,073	-114,479

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 463010 **STATE PRISON FOR MEN**
ORGANIZATION: 8232 **NHSP/M - EDUC - VOC TRAINING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,441,416	1,527,234	1,852,664	1,707,284	-145,380	1,887,102	1,737,104	-149,998
							In the event of layoffs, final pay for affected employees that is paid out in July 2009 shall be charged to SFY 2009.		
018	Overtime	553	621	950	475	-475	950	475	-475
				At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.					
							In the event of layoffs, final pay for affected employees that is paid out in July 2009 shall be charged to SFY 2009.		
020	Current Expenses	12,512	17,232	13,138	13,138	0	13,795	13,795	0
022	Rents-Leases Other Than State	2,178	5,053	2,448	2,448	0	2,522	2,522	0
030	Equipment New/Replacement	0	23,140	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	-148	2,000	2,100	2,100	0	2,205	2,205	0
060	Benefits	625,763	719,004	810,002	744,140	-65,862	855,987	785,907	-70,080
							In the event of layoffs, final pay for affected employees that is paid out in July 2009 shall be charged to SFY 2009.		
102	Contracts for program services	16,961	34,313	21,029	21,029	0	22,080	22,080	0
TOTAL EXPENSES		2,099,235	2,328,597	2,702,331	2,490,614	-211,717	2,784,641	2,564,088	-220,553
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - EDUC - VOC									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 463010 STATE PRISON FOR MEN
ORGANIZATION: 8232 NHSP/M - EDUC - VOC TRAINING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	General Fund	2,099,235	2,328,597	2,702,331	2,490,614	-211,717	2,784,641	2,564,088	-220,553
	TOTAL FUNDS	2,099,235	2,328,597	2,702,331	2,490,614	-211,717	2,784,641	2,564,088	-220,553

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 463010 STATE PRISON FOR MEN
ORGANIZATION: 7860 NHSP/M - VOC TRAINING TRUST

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
103	Contracts for Op Services	208,681	350,000	350,000	350,000	0	350,000	350,000	0
TOTAL EXPENSES		208,681	350,000	350,000	350,000	0	350,000	350,000	0
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - VOC TRAINING									
005	Private Local Funds	208,681	350,000	350,000	350,000	0	350,000	350,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		208,681	350,000	350,000	350,000	0	350,000	350,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 463010 **STATE PRISON FOR MEN**
ORGANIZATION: 7140 **NHSP/M - MAINTENANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	649,772	675,733	721,406	721,406	0	732,674	732,674	0
018	Overtime	22,894	24,712	30,118	15,059	-15,059	30,118	15,059	-15,059
				At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.					
019	Holiday Pay	6,926	15,287	16,128	16,128	0	16,383	16,383	0
020	Current Expenses	116,833	256,231	230,608	230,608	0	242,138	242,138	0
022	Rents-Leases Other Than State	1,694	2,457	2,245	2,245	0	2,313	2,313	0
023	Heat- Electricity - Water	2,533,877	2,383,069	3,111,014	3,111,014	0	3,178,277	3,178,277	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	53,631	98,276	66,014	66,014	0	69,315	69,315	0
030	Equipment New/Replacement	29,998	37,397	3,290	3,290	0	3,673	3,673	0
047	Own Forces Maint.-Build.-Grnds	79,162	87,190	124,053	124,053	0	130,259	130,259	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	103,494	131,150	114,647	114,647	0	120,379	120,379	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	15,686	16,512	16,068	16,068	0	16,550	16,550	0
060	Benefits	307,077	334,149	377,055	377,055	0	400,473	400,473	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
 AGENCY: 046 CORRECTIONS- DEPT OF
 ACTIVITY: 463010 STATE PRISON FOR MEN
 ORGANIZATION: 7140 NHSP/M - MAINTENANCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
070	In-State Travel Reimbursement	3,357	4,064	5,145	5,145	0	6,514	6,514	0
TOTAL EXPENSES		3,924,401	4,066,227	4,817,791	4,802,732	-15,059	4,949,066	4,934,007	-15,059
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - MAINTENANCE									
	General Fund	3,924,401	4,066,227	4,817,791	4,802,732	-15,059	4,949,066	4,934,007	-15,059
TOTAL FUNDS		3,924,401	4,066,227	4,817,791	4,802,732	-15,059	4,949,066	4,934,007	-15,059

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 463010 **STATE PRISON FOR MEN**
ORGANIZATION: 7875 **NHSP/M - LAUNDRY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	82,490	85,277	89,736	89,736	0	89,736	89,736	0
018	Overtime	328	640	7,612	3,806	-3,806	7,612	3,806	-3,806
				At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.					
019	Holiday Pay	4,273	5,504	5,792	5,792	0	5,792	5,792	0
020	Current Expenses	16,443	20,842	18,758	18,758	0	19,696	19,696	0
024	Maint.Other Than Build.- Grnds	555	5,846	5,138	5,138	0	5,445	5,445	0
030	Equipment New/Replacement	15,990	33,023	20,300	20,300	0	25,300	25,300	0
060	Benefits	47,301	42,525	57,190	57,190	0	60,439	60,439	0
TOTAL EXPENSES		167,380	193,657	204,526	200,720	-3,806	214,020	210,214	-3,806
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - LAUNDRY									
General Fund		167,380	193,657	204,526	200,720	-3,806	214,020	210,214	-3,806
TOTAL FUNDS		167,380	193,657	204,526	200,720	-3,806	214,020	210,214	-3,806

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 463010 **STATE PRISON FOR MEN**
ORGANIZATION: 7103 **NHSP/M - KITCHEN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	366,403	378,060	455,278	405,560	-49,718	460,833	411,115	-49,718
018	Overtime	10,814	11,779	9,654	4,827	-4,827	9,654	4,827	-4,827
				At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.					
019	Holiday Pay	14,955	19,467	20,883	20,883	0	21,169	21,169	0
020	Current Expenses	45,130	102,699	68,250	68,250	0	71,663	71,663	0
021	Food Institutions	1,084,592	1,065,506	1,506,338	1,506,338	0	1,583,381	1,583,381	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose					
022	Rents-Leases Other Than State	447	1,000	460	460	0	474	474	0
024	Maint.Other Than Build.- Grnds	3,481	17,359	10,882	10,882	0	11,426	11,426	0
030	Equipment New/Replacement	30,407	35,510	11,030	11,030	0	9,435	9,435	0
048	Contractual Maint.-Build-Grnds	0	0	8,508	8,508	0	8,934	8,934	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011					
060	Benefits	205,703	190,394	257,633	247,193	-10,440	273,241	262,801	-10,440
TOTAL EXPENSES		1,761,932	1,821,774	2,348,916	2,283,931	-64,985	2,450,210	2,385,225	-64,985
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - KITCHEN									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 463010 STATE PRISON FOR MEN
ORGANIZATION: 7103 NHSP/M - KITCHEN

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	General Fund	1,761,932	1,821,774	2,348,916	2,283,931	-64,985	2,450,210	2,385,225	-64,985
	TOTAL FUNDS	1,761,932	1,821,774	2,348,916	2,283,931	-64,985	2,450,210	2,385,225	-64,985

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 463010 **STATE PRISON FOR MEN**
ORGANIZATION: 7108 **NHSP/M - WAREHOUSE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	149,440	155,431	166,465	166,465	0	168,445	168,445	0
018	Overtime	-294	216	1,139	570	-569	1,139	570	-569
				At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.					
020	Current Expenses	293,475	410,117	448,075	448,075	0	470,479	470,479	0
024	Maint.Other Than Build.- Grnds	5,370	10,878	9,922	9,922	0	10,493	10,493	0
030	Equipment New/Replacement	47,054	21,717	2,776	2,776	0	770	770	0
048	Contractual Maint.-Build-Grnds	0	0	1,733	1,733	0	1,819	1,819	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	21,014	17,442	24,460	24,460	0	25,194	25,194	0
060	Benefits	74,211	73,686	90,895	90,895	0	96,467	96,467	0
070	In-State Travel Reimbursement	0	271	343	343	0	434	434	0
TOTAL EXPENSES		590,270	689,758	745,808	745,239	-569	775,240	774,671	-569
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - WAREHOUSE									
General Fund		590,270	689,758	745,808	745,239	-569	775,240	774,671	-569
TOTAL FUNDS		590,270	689,758	745,808	745,239	-569	775,240	774,671	-569

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 463010 STATE PRISON FOR MEN
ORGANIZATION: 7108 NHSP/M - WAREHOUSE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 463010 STATE PRISON FOR MEN									
	TOTAL EXPENSES	30,561,088	32,701,998	36,993,379	36,144,812	-848,567	38,149,138	37,311,641	-837,497
	ESTIMATED SOURCE OF FUNDS FOR STATE PRISON FOR MEN								
	GENERAL FUND	30,352,407	32,351,998	36,643,379	35,794,812	-848,567	37,799,138	36,961,641	-837,497
	OTHER FUNDS	208,681	350,000	350,000	350,000	0	350,000	350,000	0
	TOTAL FUNDS	30,561,088	32,701,998	36,993,379	36,144,812	-848,567	38,149,138	37,311,641	-837,497

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 464010 **DIVISION OF FIELD SERVICES**
ORGANIZATION: 8302 **DISTRICT OFFICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	4,800,591	5,198,523	5,339,556	5,339,556	0	5,422,963	5,422,963	0
011	Personal Services-Unclassified	107,517	87,982	91,506	91,506	0	91,506	91,506	0
018	Overtime	498	1,553	6,146	3,073	-3,073	6,146	3,073	-3,073
				At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.					
020	Current Expenses	196,048	233,507	176,437	176,437	0	218,171	218,171	0
022	Rents-Leases Other Than State	332,766	380,173	339,859	339,859	0	352,396	352,396	0
023	Heat- Electricity - Water	0	0	33,338	33,338	0	31,249	31,249	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose					
024	Maint.Other Than Build.- Grnds	780	860	903	903	0	948	948	0
028	Transfers To General Services	16,435	17,166	17,562	17,562	0	18,300	18,300	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose					
030	Equipment New/Replacement	63,021	50,510	58,594	58,594	0	59,572	59,572	0
047	Own Forces Maint.-Build.-Grnds	0	0	2,000	2,000	0	3,000	3,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011					
050	Personal Service-Temp/Appointe	115,751	91,403	50,198	50,198	0	51,703	51,703	0
060	Benefits	2,241,159	2,466,545	2,771,024	2,771,024	0	2,939,385	2,939,385	0
068	Remuneration	1,500	1,500	1,650	1,650	0	1,650	1,650	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 464010 **DIVISION OF FIELD SERVICES**
ORGANIZATION: 8302 **DISTRICT OFFICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	101,768	113,221	143,338	143,338	0	181,466	181,466	0
080	Out-Of State Travel Reimb	0	1,291	0	0	0	0	0	0
102	Contracts for program services	870,765	1,000,000	954,439	467,844	-486,595	1,020,434	490,346	-530,088
				This appropriation may, with the approval of the Fiscal Committee and Governor and Council, be expended for correction and supervision services which shall include but not be limited to, contracts for services and the hiring of temporary personnel.			This appropriation may, with the approval of the Fiscal Committee and Governor and Council, be expended for correction and supervision services which shall include but not be limited to, contracts for services and the hiring of temporary personnel.		
103	Contracts for Op Services	0	0	17,058	17,058	0	17,567	17,567	0
TOTAL EXPENSES		8,848,599	9,644,234	10,003,608	9,513,940	-489,668	10,416,456	9,883,295	-533,161
ESTIMATED SOURCE OF FUNDS FOR DISTRICT OFFICES									
	General Fund	8,848,599	9,644,234	10,003,608	9,513,940	-489,668	10,416,456	9,883,295	-533,161
TOTAL FUNDS		8,848,599	9,644,234	10,003,608	9,513,940	-489,668	10,416,456	9,883,295	-533,161

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 464510 **COMMUNITY CORRECTIONS**
ORGANIZATION: 5172 **SHEA FARM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	622,546	771,067	681,792	614,861	-66,931	692,676	625,745	-66,931
018	Overtime	3,716	10,299	35,462	17,731	-17,731	35,462	17,731	-17,731
				At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.					
019	Holiday Pay	14,843	17,608	18,119	18,119	0	18,460	18,460	0
020	Current Expenses	9,980	9,514	7,003	7,003	0	7,353	7,353	0
022	Rents-Leases Other Than State	1,199	1,800	1,347	1,347	0	1,388	1,388	0
023	Heat- Electricity - Water	44,080	44,561	58,122	58,122	0	58,934	58,934	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	942	4,304	3,545	3,545	0	3,722	3,722	0
030	Equipment New/Replacement	350	13,850	17,651	17,651	0	2,998	2,998	0
047	Own Forces Maint.-Build.-Grnds	2,843	3,263	2,965	2,965	0	3,113	3,113	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	2,534	16,318	15,599	15,599	0	17,146	17,146	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
060	Benefits	247,522	371,654	354,927	334,518	-20,409	375,549	354,511	-21,038
070	In-State Travel Reimbursement	588	651	824	824	0	1,043	1,043	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 464510 **COMMUNITY CORRECTIONS**
ORGANIZATION: 5172 **SHEA FARM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		951,143	1,264,889	1,197,356	1,092,285	-105,071	1,217,844	1,112,144	-105,700
ESTIMATED SOURCE OF FUNDS FOR SHEA FARM									
	General Fund	951,143	1,264,889	1,197,356	1,092,285	-105,071	1,217,844	1,112,144	-105,700
TOTAL FUNDS		951,143	1,264,889	1,197,356	1,092,285	-105,071	1,217,844	1,112,144	-105,700

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 464510 **COMMUNITY CORRECTIONS**
ORGANIZATION: 7874 **CALUMET HOUSE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	475,424	497,430	518,269	448,188	-70,081	523,420	453,339	-70,081
018	Overtime	-3,721	8,903	36,865	18,433	-18,432	36,865	18,433	-18,432
				At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.					
019	Holiday Pay	8,402	9,330	9,721	9,721	0	9,818	9,818	0
020	Current Expenses	9,847	10,791	8,638	8,638	0	9,070	9,070	0
022	Rents-Leases Other Than State	1,758	2,500	1,969	1,969	0	2,028	2,028	0
023	Heat- Electricity - Water	43,535	44,008	47,677	47,677	0	49,099	49,099	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	5,284	15,174	13,927	13,927	0	14,623	14,623	0
030	Equipment New/Replacement	15,848	21,446	9,498	9,498	0	698	698	0
047	Own Forces Maint.-Build.-Grnds	742	4,761	12,499	12,499	0	11,024	11,024	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	634	15,000	2,483	2,483	0	3,357	3,357	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
060	Benefits	255,146	239,868	306,322	276,193	-30,129	324,656	293,096	-31,560
070	In-State Travel Reimbursement	1,223	1,355	1,715	1,715	0	2,172	2,172	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 464510 **COMMUNITY CORRECTIONS**
ORGANIZATION: 7874 **CALUMET HOUSE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		814,122	870,566	969,583	850,941	-118,642	986,830	866,757	-120,073
ESTIMATED SOURCE OF FUNDS FOR CALUMET HOUSE									
	General Fund	814,122	870,566	969,583	850,941	-118,642	986,830	866,757	-120,073
TOTAL FUNDS		814,122	870,566	969,583	850,941	-118,642	986,830	866,757	-120,073

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 464510 **COMMUNITY CORRECTIONS**
ORGANIZATION: 7107 **NORTH END HOUSE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	470,970	461,766	487,878	427,826	-60,052	495,644	434,237	-61,407
018	Overtime	10,317	11,419	18,518	9,259	-9,259	18,518	9,259	-9,259
				At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.					
019	Holiday Pay	5,173	5,782	6,109	6,109	0	6,206	6,206	0
020	Current Expenses	4,061	5,874	5,287	5,287	0	5,551	5,551	0
022	Rents-Leases Other Than State	1,199	1,350	1,347	1,347	0	1,388	1,388	0
030	Equipment New/Replacement	15,190	8,795	2,671	2,671	0	2,295	2,295	0
047	Own Forces Maint.-Build.-Grnds	1,306	13,000	3,306	3,306	0	6,158	6,158	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	8,402	17,241	14,903	14,903	0	15,647	15,647	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	14,639	16,512	18,939	18,939	0	19,507	19,507	0
060	Benefits	223,838	224,015	258,572	223,996	-34,576	273,755	236,893	-36,862
070	In-State Travel Reimbursement	123	677	857	857	0	1,085	1,085	0
TOTAL EXPENSES		755,218	766,431	818,387	714,500	-103,887	845,754	738,226	-107,528

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 464510 COMMUNITY CORRECTIONS
ORGANIZATION: 7107 NORTH END HOUSE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR NORTH END HOUSE									
	General Fund	755,218	766,431	818,387	714,500	-103,887	845,754	738,226	-107,528
	TOTAL FUNDS	755,218	766,431	818,387	714,500	-103,887	845,754	738,226	-107,528

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 464510 **COMMUNITY CORRECTIONS**
ORGANIZATION: 8305 **COMM CORRECTIONS - ADMIN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	218,572	148,345	0	0	0	0	0	0
018	Overtime	677	698	0	0	0	0	0	0
020	Current Expenses	939	979	0	0	0	0	0	0
030	Equipment New/Replacement	0	7,981	0	0	0	0	0	0
060	Benefits	89,544	69,329	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	2,079	0	0	0	0	0	0
080	Out-Of State Travel Reimb	265	1,204	0	0	0	0	0	0
TOTAL EXPENSES		309,997	230,615	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR COMM CORRECTIONS - ADMIN									
General Fund		309,997	230,615	0	0	0	0	0	0
TOTAL FUNDS		309,997	230,615	0	0	0	0	0	0

ACTIVITY 464510 COMMUNITY CORRECTIONS

TOTAL EXPENSES	2,830,480	3,132,501	2,985,326	2,657,726	-327,600	3,050,428	2,717,127	-333,301
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY CORRECTIONS								
GENERAL FUND	2,830,480	3,132,501	2,985,326	2,657,726	-327,600	3,050,428	2,717,127	-333,301
TOTAL FUNDS	2,830,480	3,132,501	2,985,326	2,657,726	-327,600	3,050,428	2,717,127	-333,301

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 465010 **MEDICAL AND FORENSIC SERVICES**
ORGANIZATION: 5833 **SECURE PSYCHIATRIC UNIT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,165,201	2,284,022	1,916,118	1,916,118	0	1,952,887	1,952,887	0
012	Personal Services-Unclassified 2	91,644	94,886	98,690	98,690	0	98,691	98,691	0
018	Overtime	135,861	153,989	390,501	195,250	-195,251	390,501	195,250	-195,251
				At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.					
019	Holiday Pay	62,234	77,123	78,450	78,450	0	80,023	80,023	0
020	Current Expenses	43,394	66,641	65,106	65,106	0	68,605	68,605	0
021	Food Institutions	81,780	83,580	49,239	49,239	0	51,757	51,757	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
022	Rents-Leases Other Than State	2,926	6,395	3,238	3,238	0	3,335	3,335	0
024	Maint.Other Than Build.- Grnds	1,169	9,622	3,990	3,990	0	4,190	4,190	0
030	Equipment New/Replacement	0	16,316	7,701	7,701	0	4,526	4,526	0
046	Consultants	6,400	26,250	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	20,274	21,496	21,146	21,146	0	22,203	22,203	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
060	Benefits	1,090,810	1,214,084	1,198,022	1,198,022	0	1,267,820	1,267,820	0
068	Remuneration	25,000	25,000	21,670	21,670	0	22,537	22,537	0
070	In-State Travel Reimbursement	764	2,285	2,893	2,893	0	3,662	3,662	0
101	Medical Payments to Providers	0	0	26,250	26,250	0	26,250	26,250	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 465010 **MEDICAL AND FORENSIC SERVICES**
ORGANIZATION: 5833 **SECURE PSYCHIATRIC UNIT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		3,727,457	4,081,689	3,883,014	3,687,763	-195,251	3,996,987	3,801,736	-195,251
ESTIMATED SOURCE OF FUNDS FOR SECURE PSYCHIATRIC UNIT									
General Fund		3,727,457	4,081,689	3,883,014	3,687,763	-195,251	3,996,987	3,801,736	-195,251
TOTAL FUNDS		3,727,457	4,081,689	3,883,014	3,687,763	-195,251	3,996,987	3,801,736	-195,251

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 465010 **MEDICAL AND FORENSIC SERVICES**
ORGANIZATION: 8236 **PHARMACY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	197,583	203,568	507,557	507,557	0	510,153	510,153	0
018	Overtime	17,475	26,233	22,450	11,225	-11,225	22,450	11,225	-11,225
				At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.					
020	Current Expenses	5,920	12,707	36,483	36,483	0	38,308	38,308	0
022	Rents-Leases Other Than State	0	53,196	58,077	58,077	0	58,077	58,077	0
030	Equipment New/Replacement	915	1,500	782	782	0	700	700	0
060	Benefits	73,685	106,894	240,147	240,147	0	253,035	253,035	0
070	In-State Travel Reimbursement	100	111	2,530	2,530	0	3,202	3,202	0
100	Prescription Drug Expenses	120,432	3,721,400	3,210,981	2,989,605	-221,376	3,435,750	3,275,836	-159,914
				F. This appropriation shall not lapse until June 30, 2011 IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE COMMISSIONER MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING. UPON FISCAL COMMITTEE AND GOVERNOR AND COUNCIL APPROVAL, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.			F. This appropriation shall not lapse until June 30, 2011 IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE COMMISSIONER MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING. UPON FISCAL COMMITTEE AND GOVERNOR AND COUNCIL APPROVAL, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 465010 **MEDICAL AND FORENSIC SERVICES**
ORGANIZATION: 8236 **PHARMACY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		416,110	4,125,609	4,079,007	3,846,406	-232,601	4,321,675	4,150,536	-171,139
ESTIMATED SOURCE OF FUNDS FOR PHARMACY									
001	Transfer from Other Agencies	146,079	270,000	0	0	0	0	0	0
	General Fund	270,031	3,855,609	4,079,007	3,846,406	-232,601	4,321,675	4,150,536	-171,139
TOTAL FUNDS		416,110	4,125,609	4,079,007	3,846,406	-232,601	4,321,675	4,150,536	-171,139

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 465010 **MEDICAL AND FORENSIC SERVICES**
ORGANIZATION: 8235 **RESIDENTIAL TREATMENT PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,463,951	2,672,285	2,171,492	2,171,492	0	2,218,869	2,218,869	0
018	Overtime	25,594	31,845	166,038	83,019	-83,019	166,038	83,019	-83,019
				At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.					
020	Current Expenses	49,382	108,768	51,852	51,852	0	54,445	54,445	0
030	Equipment New/Replacement	70,137	0	2,370	2,370	0	120	120	0
060	Benefits	718,082	1,257,863	1,092,988	1,092,988	0	1,158,996	1,158,996	0
070	In-State Travel Reimbursement	0	6,000	4,596	4,596	0	5,819	5,819	0
TOTAL EXPENSES		3,327,146	4,076,761	3,489,336	3,406,317	-83,019	3,604,287	3,521,268	-83,019
ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL TREATMENT									
General Fund		3,327,146	4,076,761	3,489,336	3,406,317	-83,019	3,604,287	3,521,268	-83,019
TOTAL FUNDS		3,327,146	4,076,761	3,489,336	3,406,317	-83,019	3,604,287	3,521,268	-83,019

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 465010 **MEDICAL AND FORENSIC SERVICES**
ORGANIZATION: 8231 **MENTAL HEALTH**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	683,963	742,788	815,778	815,778	0	828,632	828,632	0
							In the event of layoffs, final pay for affected employees that is paid out in July 2009 shall be charged to SFY 2009.		
018	Overtime	157	579	449	224	-225	449	224	-225
				At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.					
							In the event of layoffs, final pay for affected employees that is paid out in July 2009 shall be charged to SFY 2009.		
020	Current Expenses	898	937	1,984	1,984	0	2,133	2,133	0
022	Rents-Leases Other Than State	1,749	2,836	2,130	2,130	0	2,194	2,194	0
030	Equipment New/Replacement	536	6,000	2,004	2,004	0	1,286	1,286	0
049	Transfer to Other State Agencies	20,000	20,000	20,000	20,000	0	20,000	20,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose					
060	Benefits	266,569	345,787	374,518	374,518	0	396,294	396,294	0
							In the event of layoffs, final pay for affected employees that is paid out in July 2009 shall be charged to SFY 2009.		
070	In-State Travel Reimbursement	254	3,205	4,058	4,058	0	5,137	5,137	0
101	Medical Payments to Providers	2,255,021	4,700,000	4,343,940	4,343,940	0	4,495,977	4,495,977	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 465010 **MEDICAL AND FORENSIC SERVICES**
ORGANIZATION: 8231 **MENTAL HEALTH**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				F. This appropriation shall not lapse until June 30, 2011 IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE COMMISSIONER MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING. UPON FISCAL COMMITTEE AND GOVERNOR AND COUNCIL APPROVAL, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.			F. This appropriation shall not lapse until June 30, 2011 IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE COMMISSIONER MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING. UPON FISCAL COMMITTEE AND GOVERNOR AND COUNCIL APPROVAL, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.		
	TOTAL EXPENSES	3,229,147	5,822,132	5,564,861	5,564,636	-225	5,752,102	5,751,877	-225
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH									
	General Fund	3,229,147	5,822,132	5,564,861	5,564,636	-225	5,752,102	5,751,877	-225
	TOTAL FUNDS	3,229,147	5,822,132	5,564,861	5,564,636	-225	5,752,102	5,751,877	-225

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 465010 **MEDICAL AND FORENSIC SERVICES**
ORGANIZATION: 8234 **MEDICAL-DENTAL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011			
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF	
010	Personal Services-Perm. Classi	2,654,372	2,799,095	2,468,746	2,537,202	68,456	2,509,676	2,581,114	71,438	In the event of layoffs, final pay for affected employees that is paid out in July 2009 shall be charged to SFY 2009.
012	Personal Services-Unclassified 2	100,990	226,134	110,336	110,336	0	110,336	110,336	0	
018	Overtime	91,570	103,768	144,356	72,178	-72,178	144,356	72,178	-72,178	
At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.										
019	Holiday Pay	37,693	77,225	79,147	79,147	0	80,524	80,524	0	In the event of layoffs, final pay for affected employees that is paid out in July 2009 shall be charged to SFY 2009.
020	Current Expenses	52,108	69,363	198,395	198,395	0	208,315	208,315	0	
022	Rents-Leases Other Than State	1,221	2,612	1,310	1,310	0	1,349	1,349	0	
024	Maint.Other Than Build.- Grnds	2,505	2,665	6,370	6,370	0	6,689	6,689	0	
030	Equipment New/Replacement	3,624	13,373	11,028	11,028	0	15,339	15,339	0	
050	Personal Service-Temp/Appointe	42,596	32,998	123,102	123,102	0	126,795	126,795	0	
060	Benefits	949,796	1,493,847	1,116,560	1,144,310	27,750	1,174,934	1,204,557	29,623	In the event of layoffs, final pay for affected employees that is paid out in July 2009 shall be charged to SFY 2009.

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 465010 **MEDICAL AND FORENSIC SERVICES**
ORGANIZATION: 8234 **MEDICAL-DENTAL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
070	In-State Travel Reimbursement	9,154	14,133	17,892	17,892	0	22,652	22,652	0
080	Out-Of State Travel Reimb	533	2,581	0	0	0	0	0	0
101	Medical Payments to Providers	10,846,583	4,353,600	6,038,581	6,038,581	0	6,394,890	6,394,890	0
				IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE COMMISSIONER MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING. UPON FISCAL COMMITTEE AND GOVERNOR AND COUNCIL APPROVAL, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.			F. This appropriation shall not lapse until June 30, 2011 IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE COMMISSIONER MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING. UPON FISCAL COMMITTEE AND GOVERNOR AND COUNCIL APPROVAL, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.		
TOTAL EXPENSES		14,792,745	9,191,394	10,315,823	10,339,851	24,028	10,795,855	10,824,738	28,883
ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL									
General Fund		14,792,745	9,191,394	10,315,823	10,339,851	24,028	10,795,855	10,824,738	28,883
TOTAL FUNDS		14,792,745	9,191,394	10,315,823	10,339,851	24,028	10,795,855	10,824,738	28,883

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
ORGANIZATION: 8234 MEDICAL-DENTAL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 465010 MEDICAL AND FORENSIC SERVICES									
	TOTAL EXPENSES	25,492,605	27,297,585	27,332,041	26,844,973	-487,068	28,470,906	28,050,155	-420,751
	ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND FORENSIC								
	GENERAL FUND	25,346,526	27,027,585	27,332,041	26,844,973	-487,068	28,470,906	28,050,155	-420,751
	OTHER FUNDS	146,079	270,000	0	0	0	0	0	0
	TOTAL FUNDS	25,492,605	27,297,585	27,332,041	26,844,973	-487,068	28,470,906	28,050,155	-420,751

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 466010 **STATE PRISON FOR WOMEN**
ORGANIZATION: 7111 **NHSP/W - PRISON FOR WOMEN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,328,654	1,407,631	1,600,839	1,503,736	-97,103	1,633,364	1,532,122	-101,242
011	Personal Services-Unclassified	0	82,116	84,817	84,817	0	84,817	84,817	0
018	Overtime	55,552	58,338	151,065	75,533	-75,532	151,065	75,533	-75,532
				At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.					
019	Holiday Pay	38,318	40,382	43,977	43,977	0	44,713	44,713	0
020	Current Expenses	64,751	83,213	74,892	74,892	0	78,637	78,637	0
021	Food Institutions	125,093	127,845	134,187	134,187	0	141,050	141,050	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
022	Rents-Leases Other Than State	221,007	227,802	231,762	231,762	0	237,664	237,664	0
023	Heat- Electricity - Water	234,250	165,711	225,333	225,333	0	229,850	229,850	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	7,243	15,991	10,828	10,828	0	11,369	11,369	0
030	Equipment New/Replacement	5,620	18,599	12,826	12,826	0	4,860	4,860	0
047	Own Forces Maint.-Build.-Grnds	2,881	3,151	10,564	10,564	0	11,092	11,092	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	19,214	36,881	44,905	44,905	0	47,150	47,150	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 466010 **STATE PRISON FOR WOMEN**
ORGANIZATION: 7111 **NHSP/W - PRISON FOR WOMEN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	22,797	23,987	33,756	33,756	0	34,769	34,769	0
060	Benefits	678,004	740,664	860,964	828,346	-32,618	910,937	876,252	-34,685
068	Remuneration	48,000	50,400	60,080	60,080	0	62,484	62,484	0
070	In-State Travel Reimbursement	3,669	4,064	5,145	5,145	0	6,514	6,514	0
080	Out-Of State Travel Reimb	2,640	2,868	0	0	0	0	0	0
102	Contracts for program services	340,835	753,000	753,000	753,000	0	753,000	753,000	0
TOTAL EXPENSES		3,198,528	3,842,643	4,338,940	4,133,687	-205,253	4,443,335	4,231,876	-211,459
ESTIMATED SOURCE OF FUNDS FOR NHSP/W - PRISON FOR WOMEN									
	General Fund	3,198,528	3,842,643	4,338,940	4,133,687	-205,253	4,443,335	4,231,876	-211,459
TOTAL FUNDS		3,198,528	3,842,643	4,338,940	4,133,687	-205,253	4,443,335	4,231,876	-211,459

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 467010 **LAKES REGION FACILITY (LRF)**
ORGANIZATION: 8238 **LAKES REGION FACILITY (LRF)**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	4,911,226	5,201,691	230,361	0	-230,361	233,335	0	-233,335
011	Personal Services-Unclassified	92,844	96,160	0	0	0	0	0	0
018	Overtime	185,790	215,213	0	0	0	0	0	0
019	Holiday Pay	115,846	122,714	0	0	0	0	0	0
020	Current Expenses	289,851	333,258	50,000	0	-50,000	50,000	0	-50,000
021	Food Institutions	461,244	471,362	0	0	0	0	0	0
022	Rents-Leases Other Than State	4,404	38,387	0	0	0	0	0	0
023	Heat- Electricity - Water	921,457	895,941	400,000	0	-400,000	400,000	0	-400,000
				D. The funds in this appropriation shall not be transferred or expended for any other purpose					
024	Maint.Other Than Build.- Grnds	35,385	110,398	0	0	0	0	0	0
030	Equipment New/Replacement	48,112	120,277	0	0	0	0	0	0
046	Consultants	0	9,710	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	101,630	198,348	75,000	0	-75,000	75,000	0	-75,000
				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	Contractual Maint.-Build-Grnds	78,756	100,440	75,000	0	-75,000	75,000	0	-75,000
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011					
050	Personal Service-Temp/Appointe	24,767	28,186	0	0	0	0	0	0
060	Benefits	2,326,629	2,612,506	114,844	0	-114,844	121,814	0	-121,814
068	Remuneration	212,200	223,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	5,416	5,997	0	0	0	0	0	0
080	Out-Of State Travel Reimb	0	2,581	0	0	0	0	0	0
102	Contracts for program services	0	0	383,250	0	-383,250	383,250	0	-383,250

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 467010 LAKES REGION FACILITY (LRF)
ORGANIZATION: 8238 LAKES REGION FACILITY (LRF)

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		9,815,557	10,786,669	1,328,455	0	-1,328,455	1,338,399	0	-1,338,399
ESTIMATED SOURCE OF FUNDS FOR LAKES REGION FACILITY (LRF)									
000	Federal Funds	0	28,560	0	0	0	0	0	0
001	Transfer from Other Agencies	189,183	192,138	0	0	0	0	0	0
	General Fund	9,626,374	10,565,971	1,328,455	0	-1,328,455	1,338,399	0	-1,338,399
TOTAL FUNDS		9,815,557	10,786,669	1,328,455	0	-1,328,455	1,338,399	0	-1,338,399

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 468010 **BERLIN PRISON (NCF)**
ORGANIZATION: 8250 **BERLIN PRISON (NCF)**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	7,127,567	7,811,996	7,787,485	7,720,554	-66,931	7,941,347	7,872,801	-68,546
011	Personal Services-Unclassified	61,867	96,478	99,592	99,592	0	99,891	99,891	0
018	Overtime	213,140	226,867	621,464	310,732	-310,732	621,464	310,732	-310,732
				At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.					
019	Holiday Pay	113,326	121,877	128,044	128,044	0	130,550	130,550	0
020	Current Expenses	361,446	419,672	471,614	471,614	0	495,174	495,174	0
021	Food Institutions	584,504	571,855	727,880	727,880	0	765,109	765,109	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
022	Rents-Leases Other Than State	5,517	10,000	10,300	10,300	0	10,609	10,609	0
023	Heat- Electricity - Water	1,256,078	1,125,515	1,221,403	1,221,403	0	1,257,429	1,257,429	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	6,146	11,713	6,879	6,879	0	7,223	7,223	0
030	Equipment New/Replacement	21,761	72,094	8,525	8,525	0	48,453	48,453	0
047	Own Forces Maint.-Build.-Grnds	85,326	56,069	53,149	53,149	0	55,806	55,806	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	59,981	140,300	411,786	411,786	0	94,275	94,275	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 468010 **BERLIN PRISON (NCF)**
ORGANIZATION: 8250 **BERLIN PRISON (NCF)**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	32,509	49,388	34,857	34,857	0	35,902	35,902	0
060	Benefits	3,848,520	3,844,594	4,592,627	4,565,197	-27,430	4,880,085	4,851,068	-29,017
068	Remuneration	192,295	202,000	337,528	337,528	0	351,029	351,029	0
070	In-State Travel Reimbursement	94,851	105,364	133,391	133,391	0	168,873	168,873	0
080	Out-Of State Travel Reimb	1,449	2,581	0	0	0	0	0	0
102	Contracts for program services	137,000	144,800	0	0	0	0	0	0
TOTAL EXPENSES		14,203,283	15,013,163	16,646,524	16,241,431	-405,093	16,963,219	16,554,924	-408,295
ESTIMATED SOURCE OF FUNDS FOR BERLIN PRISON (NCF)									
	General Fund	14,203,283	15,013,163	16,646,524	16,241,431	-405,093	16,963,219	16,554,924	-408,295
TOTAL FUNDS		14,203,283	15,013,163	16,646,524	16,241,431	-405,093	16,963,219	16,554,924	-408,295

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **DEPARTMENT OF CORRECTIONS**
AGENCY: 046 **CORRECTIONS- DEPT OF**
ACTIVITY: 468010 **BERLIN PRISON (NCF)**
ORGANIZATION: 8250 **BERLIN PRISON (NCF)**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 046 CORRECTIONS- DEPT OF

TOTAL EXPENSES	101,225,775	110,738,374	111,055,323	105,764,944	-5,290,379	113,898,101	108,664,710	-5,233,391
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS- DEPT OF								
FEDERAL FUNDS	497,316	522,437	959,753	959,753	0	425,384	425,384	0
GENERAL FUND	99,537,489	108,521,818	106,803,380	101,514,099	-5,289,281	110,125,635	104,893,342	-5,232,293
OTHER FUNDS	1,190,970	1,694,119	3,292,190	3,291,092	-1,098	3,347,082	3,345,984	-1,098
TOTAL FUNDS	101,225,775	110,738,374	111,055,323	105,764,944	-5,290,379	113,898,101	108,664,710	-5,233,391

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 27 **DEPT OF EMPLOYMENT SECURITY**
AGENCY: 027 **EMPLOYMENT SECURITY- DEPT OF**
ACTIVITY: 270010 **EMPLOYMENT SECURITY**
ORGANIZATION: 8040 **DEPT OF EMPLOYMENT SECURITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	7,085,979	13,128,600	14,265,999	14,265,999	0	14,564,407	14,564,407	0
011	Personal Services-Unclassified	97,420	100,401	104,364	104,364	0	104,364	104,364	0
012	Personal Services-Unclassified 2	77,261	88,619	90,606	90,606	0	90,606	90,606	0
013	Personal Services-Unclassified 3	233,081	229,836	254,454	254,454	0	254,451	254,451	0
018	Overtime	167,183	79,613	100,000	100,000	0	100,000	100,000	0
019	Holiday Pay	380	1,062	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	2,401,605	2,660,799	2,699,100	2,699,100	0	2,630,845	2,630,845	0
022	Rents-Leases Other Than State	266,498	256,230	261,050	261,050	0	262,300	262,300	0
023	Heat- Electricity - Water	443,750	443,750	532,659	532,659	0	560,427	560,427	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	23,058	282,503	213,000	213,000	0	213,000	213,000	0
026	Organizational Dues	3,351	24,000	24,000	24,000	0	25,000	25,000	0
027	Transfers To DOIT	3,886,214	4,628,626	5,171,841	5,171,841	0	4,867,589	4,867,589	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	633,540	296,260	350,396	350,396	0	351,870	351,870	0
040	Indirect Costs	1,498	150,000	185,428	185,428	0	186,524	186,524	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	19,050	24,836	20,000	20,000	0	20,000	20,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	960,305	993,235	1,100,000	1,100,000	0	1,200,000	1,200,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 27 **DEPT OF EMPLOYMENT SECURITY**
AGENCY: 027 **EMPLOYMENT SECURITY- DEPT OF**
ACTIVITY: 270010 **EMPLOYMENT SECURITY**
ORGANIZATION: 8040 **DEPT OF EMPLOYMENT SECURITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	14,600	14,600	0	14,596	14,596	0
047	Own Forces Maint.-Build.-Grnds	15,111	68,401	38,664	38,664	0	38,664	38,664	0
048	Contractual Maint.-Build-Grnds	477,639	812,000	613,693	613,693	0	604,000	604,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	9,750	9,750	1,009,750	1,009,750	0	1,009,750	1,009,750	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	1,034,855	559,734	810,000	810,000	0	810,000	810,000	0
059	Temp Full Time	0	0	578,996	578,996	0	578,997	578,997	0
060	Benefits	4,759,349	6,464,793	7,797,507	7,797,507	0	8,292,835	8,292,835	0
061	Unemployment Compensation	7,483	11,500	15,000	15,000	0	15,000	15,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
062	Workers Compensation	120,777	100,000	100,000	100,000	0	100,000	100,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	151,871	162,030	175,000	175,000	0	175,000	175,000	0
080	Out-Of State Travel Reimb	49,054	55,100	45,600	45,600	0	45,600	45,600	0
TOTAL EXPENSES		22,926,062	31,631,678	36,572,707	36,572,707	0	37,116,825	37,116,825	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 27 DEPT OF EMPLOYMENT SECURITY
 AGENCY: 027 EMPLOYMENT SECURITY- DEPT OF
 ACTIVITY: 270010 EMPLOYMENT SECURITY
 ORGANIZATION: 8040 DEPT OF EMPLOYMENT SECURITY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR DEPT OF EMPLOYMENT									
000	Federal Funds	20,702,645	22,303,385	23,737,204	23,737,204	0	24,100,525	24,100,525	0
001	Transfer from Other Agencies	269,846	209,008	356,956	356,956	0	362,065	362,065	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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	Revolving Funds	0	6,768,259	9,751,077	9,751,077	0	9,887,998	9,887,998	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 27 **DEPT OF EMPLOYMENT SECURITY**
AGENCY: 027 **EMPLOYMENT SECURITY- DEPT OF**
ACTIVITY: 270010 **EMPLOYMENT SECURITY**
ORGANIZATION: 8040 **DEPT OF EMPLOYMENT SECURITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
007	Agency Income	1,517,298	1,786,883	2,130,748	2,130,748	0	2,161,046	2,161,046	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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	Agency Income	436,273	564,143	596,722	596,722	0	605,191	605,191	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 27 **DEPT OF EMPLOYMENT SECURITY**
AGENCY: 027 **EMPLOYMENT SECURITY- DEPT OF**
ACTIVITY: 270010 **EMPLOYMENT SECURITY**
ORGANIZATION: 8040 **DEPT OF EMPLOYMENT SECURITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		22,926,062	31,631,678	36,572,707	36,572,707	0	37,116,825	37,116,825	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 27 DEPT OF EMPLOYMENT SECURITY
AGENCY: 027 EMPLOYMENT SECURITY- DEPT OF
ACTIVITY: 270010 EMPLOYMENT SECURITY
ORGANIZATION: 8060 UI MODERNIZATION PROJECT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	0	3,366,560	300,000	300,000	0	0	0	0
TOTAL EXPENSES		0	3,366,560	300,000	300,000	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR UI MODERNIZATION PROJECT									
003	Revolving Funds	0	3,366,560	300,000	300,000	0	0	0	0
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14									
TOTAL FUNDS		0	3,366,560	300,000	300,000	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 27 **DEPT OF EMPLOYMENT SECURITY**
AGENCY: 027 **EMPLOYMENT SECURITY- DEPT OF**
ACTIVITY: 270010 **EMPLOYMENT SECURITY**
ORGANIZATION: 8061 **SBR PROJECTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,450,000	650,000	650,000	0	650,000	650,000	0
030	Equipment New/Replacement	0	0	450,000	450,000	0	500,000	500,000	0
048	Contractual Maint.-Build-Grnds	0	0	350,000	350,000	0	350,000	350,000	0
TOTAL EXPENSES		0	1,450,000	1,450,000	1,450,000	0	1,500,000	1,500,000	0

ESTIMATED SOURCE OF FUNDS FOR SBR PROJECTS									
000	Federal Funds	0	1,450,000	1,450,000	1,450,000	0	1,500,000	1,500,000	0
TOTAL FUNDS		0	1,450,000	1,450,000	1,450,000	0	1,500,000	1,500,000	0

ACTIVITY 270010 EMPLOYMENT SECURITY

TOTAL EXPENSES	22,926,062	36,448,238	38,322,707	38,322,707	0	38,616,825	38,616,825	0	
ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SECURITY									
FEDERAL FUNDS	20,702,645	23,753,385	25,187,204	25,187,204	0	25,600,525	25,600,525	0	
OTHER FUNDS	2,223,417	12,694,853	13,135,503	13,135,503	0	13,016,300	13,016,300	0	
TOTAL FUNDS	22,926,062	36,448,238	38,322,707	38,322,707	0	38,616,825	38,616,825	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 07 **JUDICIAL COUNCIL**
AGENCY: 007 **JUDICIAL COUNCIL**
ACTIVITY: 070010 **JUDICIAL COUNCIL**
ORGANIZATION: 1097 **JUDICIAL COUNCIL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	66,890	74,366	77,628	77,628	0	78,798	78,798	0
016	Personal Services Non Classified	65,696	67,958	70,935	70,935	0	70,935	70,935	0
				PERMANENT EMPLOYEES AS DESIGNATED BY THE JUDICIAL COUNCIL SHALL BE ELIGIBLE FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIREMENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY OTHER BENEFITS THAT MAY BE GRANTED.			PERMANENT EMPLOYEES AS DESIGNATED BY THE JUDICIAL COUNCIL SHALL BE ELIGIBLE FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIREMENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY OTHER BENEFITS THAT MAY BE GRANTED.		
020	Current Expenses	10,687	11,000	10,743	10,743	0	12,500	12,500	0
024	Maint.Other Than Build.- Grnds	162	1,000	750	750	0	2,000	2,000	0
027	Transfers To DOIT	3,622	503	7,254	7,254	0	7,848	7,848	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	50	2,000	1,000	1,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	13,751	15,392	25,392	25,392	0	25,392	25,392	0
060	Benefits	56,459	67,338	70,081	70,081	0	73,236	73,236	0
070	In-State Travel Reimbursement	95	1,500	1	1	0	1,500	1,500	0
TOTAL EXPENSES		217,412	241,057	263,784	263,784	0	274,209	274,209	0
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL									
	General Fund	217,412	241,057	263,784	263,784	0	274,209	274,209	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 07 **JUDICIAL COUNCIL**
AGENCY: 007 **JUDICIAL COUNCIL**
ACTIVITY: 070010 **JUDICIAL COUNCIL**
ORGANIZATION: 1097 **JUDICIAL COUNCIL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		217,412	241,057	263,784	263,784	0	274,209	274,209	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 07 **JUDICIAL COUNCIL**
AGENCY: 007 **JUDICIAL COUNCIL**
ACTIVITY: 070010 **JUDICIAL COUNCIL**
ORGANIZATION: 1091 **ASSIGNED COUNSEL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
108	Provider Payments-Legal Services	664,988	650,000	700,000	700,000	0	700,000	700,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
	TOTAL EXPENSES	664,988	650,000	700,000	700,000	0	700,000	700,000	0

ESTIMATED SOURCE OF FUNDS FOR ASSIGNED COUNSEL	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010	FY2011
General Fund	664,988	650,000	700,000	700,000
TOTAL FUNDS	664,988	650,000	700,000	700,000

			<p>IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF TH FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.(RSA 604-a:1-B)</p>	<p>IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF TH FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.(RSA 604-a:1-B)</p>
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 07 **JUDICIAL COUNCIL**
AGENCY: 007 **JUDICIAL COUNCIL**
ACTIVITY: 070010 **JUDICIAL COUNCIL**
ORGANIZATION: 1092 **GUARDIAN AD LITEM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
108	Provider Payments-Legal Services	1,654,624	975,000	800,000	800,000	0	800,000	800,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
	TOTAL EXPENSES	1,654,624	975,000	800,000	800,000	0	800,000	800,000	0

ESTIMATED SOURCE OF FUNDS FOR GUARDIAN AD LITEM	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
009 Agency Income	270,000	270,000	240,000	240,000	0	240,000	240,000	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					
General Fund	1,384,624	705,000	560,000	560,000	0	560,000	560,000	0
TOTAL FUNDS	1,654,624	975,000	800,000	800,000	0	800,000	800,000	0

			THESE FUNDS MAY BE USED TO PAY FOR GUARDIAN AD LITEMS APPOINTED IN MARITAL AND EQUITY CASES.			THESE FUNDS MAY BE USED TO PAY FOR GUARDIAN AD LITEMS APPOINTED IN MARITAL AND EQUITY CASES.		
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 07 **JUDICIAL COUNCIL**
AGENCY: 007 **JUDICIAL COUNCIL**
ACTIVITY: 070010 **JUDICIAL COUNCIL**
ORGANIZATION: 1093 **CONTRACT COUNSEL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	2,505,699	2,480,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
	TOTAL EXPENSES	2,505,699	2,480,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0

ESTIMATED SOURCE OF FUNDS FOR CONTRACT COUNSEL	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
General Fund	2,505,699	2,480,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
TOTAL FUNDS	2,505,699	2,480,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0

			IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.(RSA 604-A:1-B)			IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.(RSA 604-A:1-B)		
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 07 **JUDICIAL COUNCIL**
AGENCY: 007 **JUDICIAL COUNCIL**
ACTIVITY: 070010 **JUDICIAL COUNCIL**
ORGANIZATION: 1094 **PUBLIC DEFENDER PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	16,580,646	17,929,754	18,477,997	18,477,997	0	18,957,447	18,957,447	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
	TOTAL EXPENSES	16,580,646	17,929,754	18,477,997	18,477,997	0	18,957,447	18,957,447	0

ESTIMATED SOURCE OF FUNDS FOR PUBLIC DEFENDER PROGRAM									
	General Fund	16,580,646	17,929,754	18,477,997	18,477,997	0	18,957,447	18,957,447	0
	TOTAL FUNDS	16,580,646	17,929,754	18,477,997	18,477,997	0	18,957,447	18,957,447	0

				FUNDS SHALL BE DISBURSED ON JULY 1 AND JANUARY 1 OF EACH FISCAL YEAR. IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED. (RSA 604-A:1-b)			FUNDS SHALL BE DISBURSED ON JULY 1 AND JANUARY 1 OF EACH FISCAL YEAR. IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED. (RSA 604-A:1-b)		
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 07 JUDICIAL COUNCIL
 AGENCY: 007 JUDICIAL COUNCIL
 ACTIVITY: 070010 JUDICIAL COUNCIL
 ORGANIZATION: 1103 ANCILLARY NON-SCOUNSEL SERVICE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
108	Provider Payments-Legal Services	869,874	650,000	450,000	450,000	0	450,000	450,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
	TOTAL EXPENSES	869,874	650,000	450,000	450,000	0	450,000	450,000	0

ESTIMATED SOURCE OF FUNDS FOR ANCILLARY NON-SCOUNSEL									
	General Fund	869,874	650,000	450,000	450,000	0	450,000	450,000	0
	TOTAL FUNDS	869,874	650,000	450,000	450,000	0	450,000	450,000	0

				<p>IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED. (RSA 604-A:1-b)</p>	<p>IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED. (RSA 604-A:1-b)</p>
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 07 JUDICIAL COUNCIL
 AGENCY: 007 JUDICIAL COUNCIL
 ACTIVITY: 070010 JUDICIAL COUNCIL
 ORGANIZATION: 1096 NEW HAMPSHIRE LEGAL ASSISTANCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
108	Provider Payments-Legal Services	270,000	270,000	270,000	270,000	0	270,000	270,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
	TOTAL EXPENSES	270,000	270,000	270,000	270,000	0	270,000	270,000	0
ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE LEGAL									
	General Fund	270,000	270,000	270,000	270,000	0	270,000	270,000	0
	TOTAL FUNDS	270,000	270,000	270,000	270,000	0	270,000	270,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 07 JUDICIAL COUNCIL
 AGENCY: 007 JUDICIAL COUNCIL
 ACTIVITY: 070010 JUDICIAL COUNCIL
 ORGANIZATION: 1098 CIVIL LEGAL SERVICES FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
108	Provider Payments-Legal Services	1,170,000	1,170,000	1,170,000	1,170,000	0	1,170,000	1,170,000	0
	TOTAL EXPENSES	1,170,000	1,170,000	1,170,000	1,170,000	0	1,170,000	1,170,000	0

ESTIMATED SOURCE OF FUNDS FOR CIVIL LEGAL SERVICES FUND									
	General Fund	1,170,000	1,170,000	1,170,000	1,170,000	0	1,170,000	1,170,000	0
	TOTAL FUNDS	1,170,000	1,170,000	1,170,000	1,170,000	0	1,170,000	1,170,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 07 JUDICIAL COUNCIL
 AGENCY: 007 JUDICIAL COUNCIL
 ACTIVITY: 070010 JUDICIAL COUNCIL
 ORGANIZATION: 1099 COURT APPOINTED SPEC. ADV-CASA

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	390,000	520,000	500,000	500,000	0	520,000	520,000	0
	TOTAL EXPENSES	390,000	520,000	500,000	500,000	0	520,000	520,000	0

ESTIMATED SOURCE OF FUNDS FOR COURT APPOINTED SPEC.									
	General Fund	390,000	520,000	500,000	500,000	0	520,000	520,000	0
	TOTAL FUNDS	390,000	520,000	500,000	500,000	0	520,000	520,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 07 **JUDICIAL COUNCIL**
AGENCY: 007 **JUDICIAL COUNCIL**
ACTIVITY: 070010 **JUDICIAL COUNCIL**
ORGANIZATION: 1101 **ABUSE & NEGLECT-(NON-CASA)**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
108	Provider Payments-Legal Services	322,167	220,000	150,000	150,000	0	150,000	150,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
	TOTAL EXPENSES	322,167	220,000	150,000	150,000	0	150,000	150,000	0

ESTIMATED SOURCE OF FUNDS FOR ABUSE & NEGLECT-	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010	FY2011
General Fund	322,167	220,000	150,000	150,000
TOTAL FUNDS	322,167	220,000	150,000	150,000

			IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.(RSA 604-A:1-b)	IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.(RSA 604-A:1-b)
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1101 ABUSE & NEGLECT-(NON-CASA)

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 070010 JUDICIAL COUNCIL									
	TOTAL EXPENSES	24,645,410	25,105,811	24,781,781	24,781,781	0	25,291,656	25,291,656	0
	ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL								
	GENERAL FUND	24,375,410	24,835,811	24,541,781	24,541,781	0	25,051,656	25,051,656	0
	OTHER FUNDS	270,000	270,000	240,000	240,000	0	240,000	240,000	0
	TOTAL FUNDS	24,645,410	25,105,811	24,781,781	24,781,781	0	25,291,656	25,291,656	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 07 **JUDICIAL COUNCIL**
AGENCY: 008 **MARITAL MEDIATOR BOARD**
ACTIVITY: 082310 **MARITAL MEDIATOR BOARD**
ORGANIZATION: 4025 **MARITAL MEDIATOR BOARD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,629	1,134	1,335	1,335	0	1,335	1,335	0
027	Transfers To DOIT	0	0	41	41	0	43	43	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	0	500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	3,162	4,444	4,444	4,444	0	4,444	4,444	0
060	Benefits	242	328	339	339	0	340	340	0
070	In-State Travel Reimbursement	1,156	3,468	2,780	2,780	0	2,780	2,780	0
TOTAL EXPENSES		6,189	9,874	8,939	8,939	0	8,942	8,942	0
ESTIMATED SOURCE OF FUNDS FOR MARITAL MEDIATOR BOARD									
	General Fund	6,189	9,874	8,939	8,939	0	8,942	8,942	0
TOTAL FUNDS		6,189	9,874	8,939	8,939	0	8,942	8,942	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 008 MARITAL MEDIATOR BOARD
ACTIVITY: 082310 MARITAL MEDIATOR BOARD
ORGANIZATION: 4025 MARITAL MEDIATOR BOARD

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.			Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 07 **JUDICIAL COUNCIL**
AGENCY: 008 **MARITAL MEDIATOR BOARD**
ACTIVITY: 082310 **MARITAL MEDIATOR BOARD**
ORGANIZATION: 4025 **MARITAL MEDIATOR BOARD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
DEPARTMENT 00007 JUDICIAL COUNCIL									
	TOTAL EXPENSES	24,651,599	25,115,685	24,790,720	24,790,720	0	25,300,598	25,300,598	0
	ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL								
	GENERAL FUND	24,381,599	24,845,685	24,550,720	24,550,720	0	25,060,598	25,060,598	0
	OTHER FUNDS	270,000	270,000	240,000	240,000	0	240,000	240,000	0
	TOTAL FUNDS	24,651,599	25,115,685	24,790,720	24,790,720	0	25,300,598	25,300,598	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 76 **HUMAN RIGHTS COMMISSION**
AGENCY: 076 **HUMAN RIGHTS COMMISSION**
ACTIVITY: 760010 **HUMAN RIGHTS COMMISSION**
ORGANIZATION: 7882 **ENFORCEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	381,308	421,262	430,753	430,753	0	440,734	440,734	0
020	Current Expenses	14,256	19,614	19,041	19,041	0	19,114	19,114	0
022	Rents-Leases Other Than State	41,767	43,599	43,178	43,178	0	44,651	44,651	0
027	Transfers To DOIT	10,855	16,367	15,523	15,523	0	27,312	27,312	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	2,950	664	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	0	105	105	0	108	108	0
041	Audit Fund Set Aside	0	176	176	176	0	176	176	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	0	200	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	10,421	14,176	14,885	14,885	0	15,629	15,629	0
060	Benefits	138,171	197,001	180,723	180,723	0	191,568	191,568	0
070	In-State Travel Reimbursement	2,040	2,228	2,228	2,228	0	2,228	2,228	0
080	Out-Of State Travel Reimb	-765	2,777	2,777	483	-2,294	2,777	548	-2,229
TOTAL EXPENSES		601,003	718,064	710,389	708,095	-2,294	745,297	743,068	-2,229

ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT									
000	Federal Funds	102,000	124,957	123,957	123,957	0	130,337	130,337	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 76 **HUMAN RIGHTS COMMISSION**
AGENCY: 076 **HUMAN RIGHTS COMMISSION**
ACTIVITY: 760010 **HUMAN RIGHTS COMMISSION**
ORGANIZATION: 7882 **ENFORCEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
General Fund		499,003	593,107	586,432	584,138	-2,294	614,960	612,731	-2,229
TOTAL FUNDS		601,003	718,064	710,389	708,095	-2,294	745,297	743,068	-2,229

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 76 **HUMAN RIGHTS COMMISSION**
AGENCY: 076 **HUMAN RIGHTS COMMISSION**
ACTIVITY: 760010 **HUMAN RIGHTS COMMISSION**
ORGANIZATION: 7882 **ENFORCEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN

TOTAL EXPENSES	448,311,929	551,481,630	693,477,527	675,351,209	-18,126,318	697,543,863	673,399,356	-24,144,507
ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND								
FEDERAL FUNDS	54,386,167	87,065,169	164,449,582	164,980,702	531,120	141,480,821	141,608,224	127,403
GENERAL FUND	244,543,730	265,618,665	232,581,786	266,314,206	33,732,420	241,927,752	272,375,458	30,447,706
LIQUOR FUND	0	0	44,021,490	0	-44,021,490	46,133,487	0	-46,133,487
HIGHWAY FUNDS	3,618,849	81,502,658	80,390,223	80,571,888	181,665	83,001,034	83,154,746	153,712
TURNPIKE FUNDS	0	0	5,388,725	5,388,060	-665	5,626,639	5,625,927	-712
SWEEPSTAKES FUNDS	601,851	929,525	1,033,282	1,079,638	46,356	1,085,483	1,134,442	48,959
OTHER FUNDS	145,161,332	116,365,613	165,612,439	157,016,715	-8,595,724	178,288,647	169,500,559	-8,788,088
TOTAL FUNDS	448,311,929	551,481,630	693,477,527	675,351,209	-18,126,318	697,543,863	673,399,356	-24,144,507

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY:
ORGANIZATION:

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				F THE POSITION OF PAYROLL OFFICER I CLASSIFIED POSITION 30458, OR THE POSITION OF HUMAN RESOURCES COORDINATOR, CLASSIFIED POSITION 13900, BECOF MES VACANT, THE DUTIES SHALL BE CONSOLIDATED, AND THE VACANT POSITION SHALL BE ABOLISHED.					

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750020 **FISH AND GAME COMMISSION**
ORGANIZATION: 7888 **FISH & GAME COMMISSION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,800	1,800	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	7,000	7,000	7,500	7,500	0	7,500	7,500	0
TOTAL EXPENSES		8,800	8,800	9,500	9,500	0	9,500	9,500	0
ESTIMATED SOURCE OF FUNDS FOR FISH & GAME COMMISSION									
	Fish And Game Funds	8,800	8,800	9,500	9,500	0	9,500	9,500	0
TOTAL FUNDS		8,800	8,800	9,500	9,500	0	9,500	9,500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750020 **FISH AND GAME COMMISSION**
ORGANIZATION: 1171 **OFFICE OF DIRECTOR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	286,172	360,572	369,033	369,033	0	376,682	376,682	0
011	Personal Services-Unclassified	92,494	94,886	98,690	98,690	0	98,690	98,690	0
020	Current Expenses	3,648	3,846	4,000	4,000	0	4,000	4,000	0
041	Audit Fund Set Aside	30	30	61	61	0	62	62	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	148,489	211,862	220,535	220,535	0	234,846	234,846	0
064	Ret-Pension Bene-Health Ins	0	35,270	0	0	0	0	0	0
070	In-State Travel Reimbursement	105	110	750	750	0	100	100	0
080	Out-Of State Travel Reimb	354	3,000	1,000	1,000	0	1,500	1,500	0
TOTAL EXPENSES		531,292	709,576	694,069	694,069	0	715,880	715,880	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR									
000	Federal Funds	30,024	29,718	60,492	60,492	0	61,250	61,250	0
	Fish And Game Funds	501,268	679,858	633,577	633,577	0	654,630	654,630	0
TOTAL FUNDS		531,292	709,576	694,069	694,069	0	715,880	715,880	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
 DEPARTMENT: 75 FISH AND GAME DEPARTMENT
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 750020 FISH AND GAME COMMISSION
 ORGANIZATION: 2113 GIFTS - DONATIONS ACCOUNT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	9,800	9,800	9,800	0	9,800	9,800	0
030	Equipment New/Replacement	15,434	17,600	17,600	17,600	0	17,600	17,600	0
TOTAL EXPENSES		15,434	27,400	27,400	27,400	0	27,400	27,400	0
ESTIMATED SOURCE OF FUNDS FOR GIFTS - DONATIONS ACCOUNT									
003	Revolving Funds	15,434	27,400	27,400	27,400	0	27,400	27,400	0
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14									
TOTAL FUNDS		15,434	27,400	27,400	27,400	0	27,400	27,400	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750020 **FISH AND GAME COMMISSION**
ORGANIZATION: 2128 **LANDOWNER RELATIONS PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	62,473	61,633	67,207	67,207	0	67,208	67,208	0
020	Current Expenses	938	1,000	500	500	0	500	500	0
030	Equipment New/Replacement	0	500	1	1	0	1	1	0
041	Audit Fund Set Aside	0	5	5	5	0	5	5	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	15,675	28,670	19,667	19,667	0	20,297	20,297	0
064	Ret-Pension Bene-Health Ins	0	4,773	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	75	0	0	0	0	0	0
080	Out-Of State Travel Reimb	0	500	0	0	0	0	0	0
308	Landowner Relations Initiatives	5,196	20,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		84,282	117,156	107,380	107,380	0	108,011	108,011	0

ESTIMATED SOURCE OF FUNDS FOR LANDOWNER RELATIONS									
000	Federal Funds	0	5,000	5,000	5,000	0	5,000	5,000	0
005	Private Local Funds	5,700	16,000	15,000	15,000	0	15,000	15,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750020 **FISH AND GAME COMMISSION**
ORGANIZATION: 2128 **LANDOWNER RELATIONS PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	Fish And Game Funds	78,582	96,156	87,380	87,380	0	88,011	88,011	0
	TOTAL FUNDS	84,282	117,156	107,380	107,380	0	108,011	108,011	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750020 **FISH AND GAME COMMISSION**
ORGANIZATION: 2162 **RESOURCE DATA - GIS MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To DOIT	634,566	764,328	857,522	857,522	0	850,377	850,377	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	634,566	764,328	857,522	857,522	0	850,377	850,377	0
ESTIMATED SOURCE OF FUNDS FOR RESOURCE DATA - GIS									
	Fish And Game Funds	634,566	764,328	857,522	857,522	0	850,377	850,377	0
	TOTAL FUNDS	634,566	764,328	857,522	857,522	0	850,377	850,377	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750020 **FISH AND GAME COMMISSION**
ORGANIZATION: 2163 **REAL PROPERTY - COMPLIANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	121,927	178,383	136,340	136,340	0	139,904	139,904	0
020	Current Expenses	5,543	6,700	5,900	5,900	0	5,900	5,900	0
022	Rents-Leases Other Than State	0	0	800	800	0	800	800	0
033	Land Acquisitions and Easements	22,600	245,000	245,000	245,000	0	245,000	245,000	0
041	Audit Fund Set Aside	42	178	154	166	12	154	154	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	27,000	30,000	30,000	30,000	0	30,000	30,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	24,383	25,105	0	15,000	15,000	0	0	0
060	Benefits	41,521	84,827	67,159	68,307	1,148	71,607	71,607	0
064	Ret-Pension Bene-Health Ins	0	21,536	0	0	0	0	0	0
070	In-State Travel Reimbursement	162	500	200	200	0	200	200	0
080	Out-Of State Travel Reimb	891	1,000	1,300	1,300	0	1,300	1,300	0
TOTAL EXPENSES		244,069	593,229	486,853	503,013	16,160	494,865	494,865	0

ESTIMATED SOURCE OF FUNDS FOR REAL PROPERTY -									
000	Federal Funds	41,673	140,839	145,393	157,513	12,120	145,550	145,550	0
009	Agency Income	22,593	197,542	182,212	186,252	4,040	182,405	182,405	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750020 **FISH AND GAME COMMISSION**
ORGANIZATION: 2163 **REAL PROPERTY - COMPLIANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	Fish And Game Funds	179,803	254,848	159,248	159,248	0	166,910	166,910	0
	TOTAL FUNDS	244,069	593,229	486,853	503,013	16,160	494,865	494,865	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750020 **FISH AND GAME COMMISSION**
ORGANIZATION: 2170 **ILLEGAL TAKE/POSS ENFORCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	8,000	0	0	0	0	0	0
	TOTAL EXPENSES	0	8,000	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR ILLEGAL TAKE/POSS ENFORCE									
003	Revolving Funds	0	8,000	0	0	0	0	0	0
	TOTAL FUNDS	0	8,000	0	0	0	0	0	0

ACTIVITY 750020 FISH AND GAME COMMISSION

TOTAL EXPENSES	1,518,443	2,228,489	2,182,724	2,198,884	16,160	2,206,033	2,206,033	0
ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION								
FEDERAL FUNDS	71,697	175,557	210,885	223,005	12,120	211,800	211,800	0
FISH AND GAME FUNDS	1,403,019	1,803,990	1,747,227	1,747,227	0	1,769,428	1,769,428	0
OTHER FUNDS	43,727	248,942	224,612	228,652	4,040	224,805	224,805	0
TOTAL FUNDS	1,518,443	2,228,489	2,182,724	2,198,884	16,160	2,206,033	2,206,033	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750520 **ADMINSTRATIVE SUPPORT**
ORGANIZATION: 2108 **PUBLICATION/SPECIALTY EXPENSE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	40,000	40,000	40,000	0	40,000	40,000	0
069	Promotional - Marketing Expenses	29,698	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		29,698	140,000	140,000	140,000	0	140,000	140,000	0

ESTIMATED SOURCE OF FUNDS FOR PUBLICATION/SPECIALTY		FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
CLS	DESCRIPTION			GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
003	Revolving Funds	29,698	140,000	140,000	140,000	0	140,000	140,000	0
<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>									
TOTAL FUNDS		29,698	140,000	140,000	140,000	0	140,000	140,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750520 **ADMINSTRATIVE SUPPORT**
ORGANIZATION: 2110 **BUSINESS MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	206,861	216,969	232,700	232,700	0	236,609	236,609	0
020	Current Expenses	54,794	112,000	60,000	60,000	0	60,000	60,000	0
022	Rents-Leases Other Than State	0	0	4,500	4,500	0	4,500	4,500	0
026	Organizational Dues	17,000	17,000	17,000	17,000	0	17,000	17,000	0
028	Transfers To General Services	14,582	15,782	16,490	16,490	0	17,077	17,077	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
040	Indirect Costs	276,124	201,760	286,707	286,707	0	287,069	287,069	0
							E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	15	16	18	18	0	18	18	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
043	Debt Service	243,838	494,000	475,000	475,000	0	475,000	475,000	0
049	Transfer to Other State Agencies	4,000	4,000	4,000	4,000	0	4,000	4,000	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	297	1,062	5,000	5,000	0	5,000	5,000	0
060	Benefits	89,975	101,005	108,602	108,602	0	115,119	115,119	0
064	Ret-Pension Bene-Health Ins	420,696	536,285	1,000,000	1,000,000	0	1,000,000	1,000,000	0
070	In-State Travel Reimbursement	12	150	750	750	0	150	150	0
080	Out-Of State Travel Reimb	290	1,000	400	400	0	1,000	1,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750520 **ADMINSTRATIVE SUPPORT**
ORGANIZATION: 2110 **BUSINESS MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		1,328,484	1,701,129	2,211,267	2,211,267	0	2,222,642	2,222,642	0
ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT									
000	Federal Funds	0	15,300	17,833	17,833	0	18,250	18,250	0
	Fish And Game Funds	1,328,484	1,685,829	2,193,434	2,193,434	0	2,204,392	2,204,392	0
TOTAL FUNDS		1,328,484	1,701,129	2,211,267	2,211,267	0	2,222,642	2,222,642	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750520 **ADMINSTRATIVE SUPPORT**
ORGANIZATION: 2111 **OHRV REGISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	58,508	60,899	66,495	66,495	0	67,455	67,455	0
018	Overtime	3,103	5,308	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	84,031	82,500	85,000	85,000	0	85,000	85,000	0
030	Equipment New/Replacement	221	2,500	2,500	2,500	0	2,500	2,500	0
046	Consultants	0	2,500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	1,688	13,800	5,000	5,000	0	5,000	5,000	0
060	Benefits	33,969	31,814	42,887	42,887	0	45,707	45,707	0
064	Ret-Pension Bene-Health Ins	0	4,716	0	0	0	0	0	0
102	Contracts for program services	0	0	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		181,520	204,037	209,382	209,382	0	213,162	213,162	0

ESTIMATED SOURCE OF FUNDS FOR OHRV REGISTRATION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
008 Agency Income	181,520	204,037	209,382	209,382	0	213,162	213,162	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750520 **ADMINSTRATIVE SUPPORT**
ORGANIZATION: 2111 **OHRV REGISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	TOTAL FUNDS	181,520	204,037	209,382	209,382	0	213,162	213,162	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750520 **ADMINSTRATIVE SUPPORT**
ORGANIZATION: 2116 **FACILITY CONSTRUCTION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	153,668	233,311	240,825	240,825	0	249,550	249,550	0
020	Current Expenses	3,032	4,300	3,800	3,800	0	3,800	3,800	0
022	Rents-Leases Other Than State	0	0	700	700	0	700	700	0
041	Audit Fund Set Aside	76	130	98	98	0	101	101	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	428	5,308	0	0	0	0	0	0
060	Benefits	77,366	108,919	131,816	131,816	0	141,285	141,285	0
064	Ret-Pension Bene-Health Ins	0	20,786	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,003	1,100	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		235,573	373,854	378,239	378,239	0	396,436	396,436	0

ESTIMATED SOURCE OF FUNDS FOR FACILITY CONSTRUCTION									
000	Federal Funds	76,004	115,283	97,502	97,502	0	100,445	100,445	0
009	Agency Income	38,657	40,220	63,503	63,503	0	88,497	88,497	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750520 **ADMINSTRATIVE SUPPORT**
ORGANIZATION: 2116 **FACILITY CONSTRUCTION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	Fish And Game Funds	120,912	218,351	217,234	217,234	0	207,494	207,494	0
	TOTAL FUNDS	235,573	373,854	378,239	378,239	0	396,436	396,436	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750520 **ADMINSTRATIVE SUPPORT**
ORGANIZATION: 2117 **STATEWIDE PUBLIC BOAT ACCESS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	12,611	12,985	13,000	13,000	0	13,000	13,000	0
020	Current Expenses	23,699	25,000	23,500	23,500	0	23,500	23,500	0
022	Rents-Leases Other Than State	0	0	1,500	1,500	0	1,500	1,500	0
023	Heat- Electricity - Water	1,615	3,000	3,000	3,000	0	3,000	3,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
026	Organizational Dues	600	750	750	750	0	750	750	0
030	Equipment New/Replacement	124	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	287	307	268	268	0	268	268	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	105,345	200,000	200,000	200,000	0	200,000	200,000	0
047	Own Forces Maint.-Build.-Grnds	2,889	15,000	15,000	15,000	0	15,000	15,000	0
048	Contractual Maint.-Build-Grnds	24,454	45,000	40,000	40,000	0	40,000	40,000	0
050	Personal Service-Temp/Appointe	51,653	53,182	54,000	54,000	0	54,000	54,000	0
060	Benefits	6,232	9,959	6,701	6,701	0	6,701	6,701	0
070	In-State Travel Reimbursement	35,000	35,000	40,000	40,000	0	40,000	40,000	0
075	Grants Subsidies and Relief	0	230,000	0	0	0	0	0	0
080	Out-Of State Travel Reimb	0	500	1,000	1,000	0	1,000	1,000	0
217	Inter-Agency Payments	100,149	288,880	313,880	313,880	0	338,880	338,880	0
307	Statewide Public Boat Access	1,357,146	150,000	250,000	250,000	0	250,000	250,000	0
TOTAL EXPENSES		1,721,804	1,070,563	963,599	963,599	0	988,599	988,599	0

ESTIMATED SOURCE OF FUNDS FOR STATEWIDE PUBLIC BOAT									
000	Federal Funds	1,132,091	307,414	267,500	267,500	0	267,500	267,500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750520 **ADMINSTRATIVE SUPPORT**
ORGANIZATION: 2117 **STATEWIDE PUBLIC BOAT ACCESS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	589,713	763,149	696,099	696,099	0	721,099	721,099	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	1,721,804	1,070,563	963,599	963,599	0	988,599	988,599	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750520 **ADMINSTRATIVE SUPPORT**
ORGANIZATION: 2118 **LICENSING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	207,128	229,090	239,725	239,725	0	244,039	244,039	0
020	Current Expenses	33,940	45,000	45,000	45,000	0	45,000	45,000	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
060	Benefits	80,393	106,565	115,345	115,345	0	122,582	122,582	0
064	Ret-Pension Bene-Health Ins	0	17,740	0	0	0	0	0	0
068	Remuneration	0	13,000	0	0	0	0	0	0
102	Contracts for program services	8,214	0	12,500	12,500	0	12,500	12,500	0
TOTAL EXPENSES		329,675	411,895	413,070	413,070	0	424,621	424,621	0

ESTIMATED SOURCE OF FUNDS FOR LICENSING									
006	Agency Income	0	12,500	0	0	0	0	0	0
	Fish And Game Funds	329,675	399,395	413,070	413,070	0	424,621	424,621	0
TOTAL FUNDS		329,675	411,895	413,070	413,070	0	424,621	424,621	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750520 **ADMINSTRATIVE SUPPORT**
ORGANIZATION: 2119 **FLEET MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	26,037	40,784	32,185	101,595	69,410	33,489	105,791	72,302
020	Current Expenses	239,387	33,300	260,000	260,000	0	260,000	260,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
026	Organizational Dues	0	0	500	500	0	500	500	0
030	Equipment New/Replacement	0	100,450	0	150,000	150,000	0	150,000	150,000
041	Audit Fund Set Aside	74	101	82	82	0	85	85	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	19,870	18,971	28,352	70,064	41,712	30,612	75,428	44,816
064	Ret-Pension Bene-Health Ins	0	3,159	0	0	0	0	0	0
070	In-State Travel Reimbursement	299,554	300,000	300,000	300,000	0	300,000	300,000	0
TOTAL EXPENSES		584,922	496,765	621,119	882,241	261,122	624,686	891,804	267,118

ESTIMATED SOURCE OF FUNDS FOR FLEET MANAGEMENT									
000	Federal Funds	73,811	101,266	82,000	82,000	0	85,000	85,000	0
004	Agency Income	3,000	26,000	0	0	0	0	0	0
009	Agency Income	30,000	30,000	30,000	30,000	0	30,000	30,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
 DEPARTMENT: 75 FISH AND GAME DEPARTMENT
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 750520 ADMINSTRATIVE SUPPORT
 ORGANIZATION: 2119 FLEET MANAGEMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	Fish And Game Funds	478,111	339,499	509,119	770,241	261,122	509,686	776,804	267,118
	TOTAL FUNDS	584,922	496,765	621,119	882,241	261,122	624,686	891,804	267,118

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750520 **ADMINSTRATIVE SUPPORT**
ORGANIZATION: 2160 **FACILITY MAINTENANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	29,095	30,015	32,575	32,575	0	33,247	33,247	0
018	Overtime	1,093	3,185	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	46,698	60,000	49,000	49,000	0	49,000	49,000	0
022	Rents-Leases Other Than State	0	0	2,800	2,800	0	2,800	2,800	0
023	Heat- Electricity - Water	109,701	115,000	125,000	125,000	0	125,000	125,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
041	Audit Fund Set Aside	0	1	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
047	Own Forces Maint.-Build.-Grnds	16,499	13,500	17,000	67,000	50,000	17,000	67,000	50,000
048	Contractual Maint.-Build-Grnds	18,294	13,500	30,000	80,000	50,000	30,000	80,000	50,000
060	Benefits	23,186	15,443	30,011	30,011	0	32,145	32,145	0
064	Ret-Pension Bene-Health Ins	0	2,325	0	0	0	0	0	0
070	In-State Travel Reimbursement	250	250	500	500	0	500	500	0
TOTAL EXPENSES		244,816	253,319	294,987	394,987	100,000	297,793	397,793	100,000

ESTIMATED SOURCE OF FUNDS FOR FACILITY MAINTENANCE									
000 Federal Funds	0	1,000	1,000	1,000	1,000	0	1,000	1,000	0
Fish And Game Funds	244,816	252,319	293,987	393,987	100,000		296,793	396,793	100,000
TOTAL FUNDS	244,816	253,319	294,987	394,987	100,000		297,793	397,793	100,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750520 **ADMINSTRATIVE SUPPORT**
ORGANIZATION: 2160 **FACILITY MAINTENANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 750520 ADMINSTRATIVE SUPPORT									
	TOTAL EXPENSES	4,656,492	4,651,562	5,231,663	5,592,785	361,122	5,307,939	5,675,057	367,118
	ESTIMATED SOURCE OF FUNDS FOR ADMINSTRATIVE SUPPORT								
	FEDERAL FUNDS	1,281,906	540,263	465,835	465,835	0	472,195	472,195	0
	FISH AND GAME FUNDS	2,501,998	2,895,393	3,626,844	3,987,966	361,122	3,642,986	4,010,104	367,118
	OTHER FUNDS	872,588	1,215,906	1,138,984	1,138,984	0	1,192,758	1,192,758	0
	TOTAL FUNDS	4,656,492	4,651,562	5,231,663	5,592,785	361,122	5,307,939	5,675,057	367,118

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751020 **PUBLIC INFO & CONSERVATION EDU**
ORGANIZATION: 2120 **PUBLIC INFORMATION - OUTREACH**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	403,143	423,023	454,384	454,384	0	464,584	464,584	0
020	Current Expenses	16,937	17,000	15,800	17,800	2,000	15,800	17,800	2,000
022	Rents-Leases Other Than State	0	0	1,200	1,200	0	1,200	1,200	0
030	Equipment New/Replacement	0	3,300	3,000	7,000	4,000	3,000	7,000	4,000
038	Technology - Software	0	0	100	100	0	100	100	0
041	Audit Fund Set Aside	0	0	46	61	15	46	61	15
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	5,500	0	0	0	0	0	0
060	Benefits	178,792	196,775	235,356	235,356	0	250,738	250,738	0
064	Ret-Pension Bene-Health Ins	0	32,758	0	0	0	0	0	0
069	Promotional - Marketing Expenses	0	123,700	140,200	149,200	9,000	140,200	149,200	9,000
070	In-State Travel Reimbursement	42	100	100	100	0	100	100	0
080	Out-Of State Travel Reimb	0	0	500	500	0	500	500	0
102	Contracts for program services	0	0	3,200	3,200	0	3,200	3,200	0
TOTAL EXPENSES		598,914	802,156	853,886	868,901	15,015	879,468	894,483	15,015

ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFORMATION -									
000	Federal Funds	0	0	45,499	60,514	15,015	45,505	60,520	15,015
005	Private Local Funds	35,373	40,000	40,001	40,001	0	40,002	40,002	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751020 **PUBLIC INFO & CONSERVATION EDU**
ORGANIZATION: 2120 **PUBLIC INFORMATION - OUTREACH**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
007	Agency Income	18,166	14,000	15,005	15,005	0	14,997	14,997	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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	Agency Income	15,182	32,000	15,000	15,000	0	15,000	15,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751020 **PUBLIC INFO & CONSERVATION EDU**
ORGANIZATION: 2120 **PUBLIC INFORMATION - OUTREACH**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	Fish And Game Funds	530,193	716,156	738,381	738,381	0	763,964	763,964	0
	TOTAL FUNDS	598,914	802,156	853,886	868,901	15,015	879,468	894,483	15,015

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751020 **PUBLIC INFO & CONSERVATION EDU**
ORGANIZATION: 2122 **AQUATIC RESOURCES EDUCATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	100,794	107,540	121,885	121,885	0	124,738	124,738	0
020	Current Expenses	32,321	40,000	38,400	38,400	0	38,400	38,400	0
022	Rents-Leases Other Than State	0	0	1,600	1,600	0	1,600	1,600	0
030	Equipment New/Replacement	29,648	4,000	16,500	16,500	0	4,000	4,000	0
041	Audit Fund Set Aside	206	233	245	245	0	239	239	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	0	2,654	8,654	8,654	0	8,654	8,654	0
060	Benefits	46,240	50,219	59,507	59,507	0	63,331	63,331	0
064	Ret-Pension Bene-Health Ins	4,638	8,328	0	0	0	0	0	0
070	In-State Travel Reimbursement	2,500	2,500	3,500	3,500	0	3,500	3,500	0
080	Out-Of State Travel Reimb	199	3,500	3,500	3,500	0	3,500	3,500	0
TOTAL EXPENSES		216,546	218,974	254,791	254,791	0	248,962	248,962	0
ESTIMATED SOURCE OF FUNDS FOR AQUATIC RESOURCES									
000	Federal Funds	215,449	211,725	244,782	244,782	0	238,956	238,956	0
	Fish And Game Funds	1,097	7,249	10,009	10,009	0	10,006	10,006	0
TOTAL FUNDS		216,546	218,974	254,791	254,791	0	248,962	248,962	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751020 **PUBLIC INFO & CONSERVATION EDU**
ORGANIZATION: 2121 **HUNTER EDUCATION PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	122,470	143,851	178,750	178,750	0	181,613	181,613	0
020	Current Expenses	71,019	90,700	90,700	90,700	0	90,700	90,700	0
023	Heat- Electricity - Water	0	3,500	3,500	3,500	0	3,500	3,500	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
026	Organizational Dues	535	550	550	550	0	550	550	0
030	Equipment New/Replacement	457	32,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	239	341	351	596	245	358	358	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	810	1,200	1,200	1,200	0	1,200	1,200	0
050	Personal Service-Temp/Appointe	5,867	22,472	5,000	5,000	0	5,000	5,000	0
060	Benefits	42,071	68,570	75,285	75,285	0	79,605	79,605	0
064	Ret-Pension Bene-Health Ins	0	11,140	0	0	0	0	0	0
070	In-State Travel Reimbursement	2,470	2,500	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel Reimb	1,920	2,500	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	0	0	0	245,000	245,000	0	0	0
							F. This appropriation shall not lapse until June 30, 2011		
103	Contracts for Op Services	0	0	4,800	4,800	0	4,800	4,800	0
TOTAL EXPENSES		247,858	379,324	371,136	616,381	245,245	378,326	378,326	0

ESTIMATED SOURCE OF FUNDS FOR HUNTER EDUCATION									
000	Federal Funds	236,438	379,324	362,049	607,294	245,245	369,551	369,551	0
	Fish And Game Funds	11,420	0	9,087	9,087	0	8,775	8,775	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751020 **PUBLIC INFO & CONSERVATION EDU**
ORGANIZATION: 2121 **HUNTER EDUCATION PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		247,858	379,324	371,136	616,381	245,245	378,326	378,326	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751020 **PUBLIC INFO & CONSERVATION EDU**
ORGANIZATION: 2124 **WILDLIFE CONSERVATION EDUCATN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	146,189	152,997	164,797	164,797	0	165,097	165,097	0
020	Current Expenses	26,741	22,350	18,500	63,500	45,000	18,500	33,500	15,000
030	Equipment New/Replacement	0	100	1	1	0	1	1	0
041	Audit Fund Set Aside	7	20	20	65	45	20	35	15
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	4,659	6,385	0	0	0	0	0	0
060	Benefits	72,884	71,639	93,221	93,221	0	98,823	98,823	0
070	In-State Travel Reimbursement	75	150	150	150	0	150	150	0
080	Out-Of State Travel Reimb	335	1,000	500	500	0	500	500	0
TOTAL EXPENSES		250,890	254,641	277,189	322,234	45,045	283,091	298,106	15,015

ESTIMATED SOURCE OF FUNDS FOR WILDLIFE CONSERVATION									
000	Federal Funds	7,104	0	19,498	64,543	45,045	19,497	34,512	15,015
	Fish And Game Funds	243,786	254,641	257,691	257,691	0	263,594	263,594	0
TOTAL FUNDS		250,890	254,641	277,189	322,234	45,045	283,091	298,106	15,015

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751020 **PUBLIC INFO & CONSERVATION EDU**
ORGANIZATION: 2126 **RECRUITMENT AND RETENTION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	30,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	3,468	12,422	13,105	13,105	0	13,105	13,105	0
060	Benefits	265	915	1,003	1,003	0	1,003	1,003	0
069	Promotional - Marketing Expenses	36,995	55,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	605	2,000	0	0	0	0	0	0
080	Out-Of State Travel Reimb	633	800	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		41,966	101,137	16,108	16,108	0	16,108	16,108	0
ESTIMATED SOURCE OF FUNDS FOR RECRUITMENT AND									
005	Private Local Funds	0	30,000	0	0	0	0	0	0
	Fish And Game Funds	41,966	71,137	16,108	16,108	0	16,108	16,108	0
TOTAL FUNDS		41,966	101,137	16,108	16,108	0	16,108	16,108	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751020 **PUBLIC INFO & CONSERVATION EDU**
ORGANIZATION: 2126 **RECRUITMENT AND RETENTION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 751020 PUBLIC INFO & CONSERVATION EDU									
TOTAL EXPENSES		1,356,174	1,756,232	1,773,110	2,078,415	305,305	1,805,955	1,835,985	30,030
ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFO &									
FEDERAL FUNDS		458,991	591,049	671,828	977,133	305,305	673,509	703,539	30,030
FISH AND GAME FUNDS		828,462	1,049,183	1,031,276	1,031,276	0	1,062,447	1,062,447	0
OTHER FUNDS		68,721	116,000	70,006	70,006	0	69,999	69,999	0
TOTAL FUNDS		1,356,174	1,756,232	1,773,110	2,078,415	305,305	1,805,955	1,835,985	30,030

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2125 **NON-GAME SPECIES MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	314,263	374,154	375,027	375,027	0	383,576	383,576	0
020	Current Expenses	22,155	30,000	30,000	30,000	0	30,000	30,000	0
030	Equipment New/Replacement	1,127	5,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	378	524	400	400	0	400	400	0
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
046	Consultants	11,390	20,000	20,000	20,000	0	20,000	20,000	0
049	Transfer to Other State Agencies	0	0	60,000	60,000	0	60,000	60,000	0
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
050	Personal Service-Temp/Appointe	21,653	12,845	22,000	22,000	0	22,000	22,000	0
060	Benefits	126,468	174,990	175,723	175,723	0	186,771	186,771	0
064	Ret-Pension Bene-Health Ins	0	29,052	0	0	0	0	0	0
070	In-State Travel Reimbursement	2,312	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel Reimb	4,079	9,000	9,000	9,000	0	9,000	9,000	0
217	Inter-Agency Payments	28,009	88,010	28,010	28,010	0	28,010	28,010	0
304	Research And Management	231,671	80,166	85,000	106,740	21,740	77,000	87,870	10,870
TOTAL EXPENSES		763,505	826,241	812,660	834,400	21,740	824,257	835,127	10,870

ESTIMATED SOURCE OF FUNDS FOR NON-GAME SPECIES									
000	Federal Funds	331,753	400,000	400,191	400,191	0	400,194	400,194	0
004	Agency Income	350	350	4	4	0	1	1	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
 DEPARTMENT: 75 FISH AND GAME DEPARTMENT
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 751520 WILDLIFE PROGRAM
 ORGANIZATION: 2125 NON-GAME SPECIES MANAGEMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
005	Private Local Funds	82,634	101,241	78,410	100,150	21,740	89,999	100,869	10,870
006	Agency Income	89,968	75,000	75,036	75,036	0	75,041	75,041	0

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

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

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
 DEPARTMENT: 75 FISH AND GAME DEPARTMENT
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 751520 WILDLIFE PROGRAM
 ORGANIZATION: 2125 NON-GAME SPECIES MANAGEMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
007	Agency Income	419	1,500	1,494	1,494	0	1,502	1,502	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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	Agency Income	120,986	85,755	120,060	120,060	0	120,058	120,058	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2125 **NON-GAME SPECIES MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	137,395	137,395	50,070	50,070	0	50,067	50,067	0
	Fish And Game Funds	0	25,000	87,395	87,395	0	87,395	87,395	0
TOTAL FUNDS		763,505	826,241	812,660	834,400	21,740	824,257	835,127	10,870

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2139 **CONSERVATION LICENSE PLATE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	6,326	7,000	7,000	7,000	0	7,000	7,000	0
030	Equipment New/Replacement	9,344	5,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	45	45	90	90	0	90	90	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	24,741	38,533	35,000	35,000	0	35,000	35,000	0
060	Benefits	1,893	2,839	2,678	2,678	0	2,677	2,677	0
217	Inter-Agency Payments	125,528	90,119	124,542	124,542	0	124,542	124,542	0
304	Research And Management	104,271	85,000	100,000	100,000	0	100,000	100,000	0
				*FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-C, II AND VII.			FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-C, II AND VII.		
305	Habitat Acquisition And Management	0	0	48,780	48,780	0	48,780	48,780	0
TOTAL EXPENSES		272,148	228,536	323,090	323,090	0	323,089	323,089	0
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LICENSE									
000	Federal Funds	96,475	45,000	90,001	90,001	0	90,000	90,000	0
008	Agency Income	175,673	183,536	233,089	233,089	0	233,089	233,089	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2139 **CONSERVATION LICENSE PLATE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		272,148	228,536	323,090	323,090	0	323,089	323,089	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2150 **WILDLIFE PROGRAM MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	840,908	889,224	954,921	954,921	0	963,332	963,332	0
020	Current Expenses	15,775	20,000	17,500	17,500	0	17,500	17,500	0
022	Rents-Leases Other Than State	0	0	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
041	Audit Fund Set Aside	721	797	853	1,544	691	861	861	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	27,387	90,737	91,638	91,638	0	96,095	96,095	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	100	100	0	100	100	0
060	Benefits	350,929	413,635	448,444	448,444	0	474,113	474,113	0
064	Ret-Pension Bene-Health Ins	66,097	68,860	0	0	0	0	0	0
070	In-State Travel Reimbursement	800	800	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	0	0	25,000	716,000	691,000	25,000	25,000	0
							F. This appropriation shall not lapse until June 30, 2011		
080	Out-Of State Travel Reimb	1,950	2,000	4,500	4,500	0	2,000	2,000	0
304	Research And Management	85,166	178,610	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		1,389,733	1,664,763	1,646,556	2,338,247	691,691	1,682,601	1,682,601	0

ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM									
000	Federal Funds	702,006	786,560	804,463	1,496,154	691,691	810,056	810,056	0
009	Agency Income	122,430	77,000	77,003	77,003	0	76,994	76,994	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2150 **WILDLIFE PROGRAM MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	Fish And Game Funds	565,297	801,203	765,090	765,090	0	795,551	795,551	0
	TOTAL FUNDS	1,389,733	1,664,763	1,646,556	2,338,247	691,691	1,682,601	1,682,601	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
 DEPARTMENT: 75 FISH AND GAME DEPARTMENT
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 751520 WILDLIFE PROGRAM
 ORGANIZATION: 2153 PHEASANT MANAGEMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	120,000	132,000	132,000	0	145,000	145,000	0
304	Research And Management	111,260	0	0	0	0	0	0	0
TOTAL EXPENSES		111,260	120,000	132,000	132,000	0	145,000	145,000	0
ESTIMATED SOURCE OF FUNDS FOR PHEASANT MANAGEMENT									
007	Agency Income	111,260	120,000	132,000	132,000	0	145,000	145,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		111,260	120,000	132,000	132,000	0	145,000	145,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2158 **GAME MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	25,984	18,046	35,000	35,000	0	35,000	35,000	0
020	Current Expenses	47,432	35,000	65,000	65,000	0	65,000	65,000	0
023	Heat- Electricity - Water	0	0	200	200	0	200	200	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
026	Organizational Dues	1,800	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	634	15,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	42	42	134	134	0	123	123	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	3,595	68,998	20,000	20,000	0	20,000	20,000	0
060	Benefits	4,513	13,478	8,449	8,449	0	8,450	8,450	0
070	In-State Travel Reimbursement	1,228	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel Reimb	6,095	15,000	15,000	15,000	0	15,000	15,000	0
217	Inter-Agency Payments	180,000	180,000	128,000	128,000	0	128,000	128,000	0
304	Research And Management	54,746	100,000	106,000	106,000	0	85,000	85,000	0
305	Habitat Acquisition And Management	330,000	105,078	0	0	0	0	0	0
306	Coop Waterfowl Projects	11,264	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		667,333	571,642	403,783	403,783	0	382,773	382,773	0

ESTIMATED SOURCE OF FUNDS FOR GAME MANAGEMENT									
000	Federal Funds	123,802	42,000	134,149	134,149	0	122,833	122,833	0
009	Agency Income	543,531	529,642	269,634	269,634	0	259,940	259,940	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
 DEPARTMENT: 75 FISH AND GAME DEPARTMENT
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 751520 WILDLIFE PROGRAM
 ORGANIZATION: 2158 GAME MANAGEMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>			<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>		
	TOTAL FUNDS	667,333	571,642	403,783	403,783	0	382,773	382,773	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2200 **WILDLIFE DAMAGE ABATEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	50,213	52,626	56,397	56,397	0	56,397	56,397	0
020	Current Expenses	3,961	4,000	4,000	4,000	0	4,000	4,000	0
060	Benefits	26,385	24,480	33,139	33,139	0	35,140	35,140	0
064	Ret-Pension Bene-Health Ins	0	4,076	0	0	0	0	0	0
TOTAL EXPENSES		80,559	85,182	93,536	93,536	0	95,537	95,537	0
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE DAMAGE									
	Fish And Game Funds	80,559	85,182	93,536	93,536	0	95,537	95,537	0
TOTAL FUNDS		80,559	85,182	93,536	93,536	0	95,537	95,537	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2155 **WILDLIFE HABITAT CONSERVATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	42,437	42,437	0	44,312	44,312	0
020	Current Expenses	0	900	900	900	0	900	900	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
033	Land Acquisitions and Easements	127,989	150,000	0	0	0	0	0	0
041	Audit Fund Set Aside	13	13	24	24	0	24	24	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	1	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	2,487	13,426	2,500	2,500	0	2,500	2,500	0
060	Benefits	191	990	21,983	21,983	0	23,601	23,601	0
072	Grants-Federal	2,937	0	0	0	0	0	0	0
073	Grants-Non Federal	20,000	0	50,000	50,000	0	50,000	50,000	0
080	Out-Of State Travel Reimb	679	3,000	2,500	2,500	0	2,500	2,500	0
217	Inter-Agency Payments	11,504	11,504	11,504	11,504	0	11,504	11,504	0
304	Research And Management	190,068	70,999	70,000	70,000	0	70,000	70,000	0
305	Habitat Acquisition And Management	0	0	117,304	117,304	0	117,304	117,304	0
TOTAL EXPENSES		355,868	250,933	319,252	319,252	0	322,745	322,745	0

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT									
000	Federal Funds	35,061	12,315	72,171	72,171	0	74,792	74,792	0
007	Agency Income	20,000	0	19,788	19,788	0	19,788	19,788	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2155 **WILDLIFE HABITAT CONSERVATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
008	Agency Income	289,330	238,618	227,293	227,293	0	228,165	228,165	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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	Agency Income	11,477	0	0	0	0	0	0	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		355,868	250,933	319,252	319,252	0	322,745	322,745	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2156 **COOPERATAIVE HABITAT PROGRAMS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	72	72	100	666	566	100	100	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	552,790	0	0	0	0	0	0
072	Grants-Federal	0	1	0	0	0	0	0	0
304	Research And Management	408,587	0	100,000	666,294	566,294	100,000	100,000	0
				F. This appropriation shall not lapse until June 30, 2011					
TOTAL EXPENSES		408,659	552,863	100,100	666,960	566,860	100,100	100,100	0
ESTIMATED SOURCE OF FUNDS FOR COOPERATAIVE HABITAT									
000	Federal Funds	408,659	552,863	100,100	666,960	566,860	100,100	100,100	0
TOTAL FUNDS		408,659	552,863	100,100	666,960	566,860	100,100	100,100	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 1132 **WETLAND RESERVE PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
072	Grants-Federal	0	0	200,000	200,000	0	200,000	200,000	0
073	Grants-Non Federal	0	0	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		0	0	205,000	205,000	0	205,000	205,000	0

ESTIMATED SOURCE OF FUNDS FOR WETLAND RESERVE	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
000 Federal Funds	0	0	200,000	200,000	0	200,000	200,000	0
004 Agency Income	0	0	5,000	5,000	0	5,000	5,000	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	0	0	205,000	205,000	0	205,000	205,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
 DEPARTMENT: 75 FISH AND GAME DEPARTMENT
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 751520 WILDLIFE PROGRAM
 ORGANIZATION: 5068 NON GAME SUPPORT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
217	Inter-Agency Payments	0	0	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		0	0	50,000	50,000	0	50,000	50,000	0

ESTIMATED SOURCE OF FUNDS FOR NON GAME SUPPORT									
General Fund		0	0	50,000	50,000	0	50,000	50,000	0
TOTAL FUNDS		0	0	50,000	50,000	0	50,000	50,000	0

ACTIVITY 751520 WILDLIFE PROGRAM

TOTAL EXPENSES	4,049,065	4,300,160	4,085,977	5,366,268	1,280,291	4,131,102	4,141,972	10,870	
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM									
FEDERAL FUNDS	1,697,756	1,838,738	1,801,075	3,059,626	1,258,551	1,797,975	1,797,975	0	
GENERAL FUND	0	0	50,000	50,000	0	50,000	50,000	0	
FISH AND GAME FUNDS	645,856	911,385	946,021	946,021	0	978,483	978,483	0	
OTHER FUNDS	1,705,453	1,550,037	1,288,881	1,310,621	21,740	1,304,644	1,315,514	10,870	
TOTAL FUNDS	4,049,065	4,300,160	4,085,977	5,366,268	1,280,291	4,131,102	4,141,972	10,870	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752020 **INLAND FISHERIES MGMT**
ORGANIZATION: 2130 **INLAND FISHERIES MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	664,426	728,450	728,888	728,888	0	739,188	739,188	0
020	Current Expenses	12,147	11,000	9,000	9,000	0	9,000	9,000	0
022	Rents-Leases Other Than State	0	0	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	375	850	0	0	0	0	0	0
030	Equipment New/Replacement	0	899	900	900	0	900	900	0
041	Audit Fund Set Aside	465	479	488	488	0	508	508	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	10,633	12,665	12,000	12,000	0	12,000	12,000	0
060	Benefits	314,046	339,781	394,160	394,160	0	419,019	419,019	0
064	Ret-Pension Bene-Health Ins	0	56,410	0	0	0	0	0	0
070	In-State Travel Reimbursement	86	250	915	915	0	250	250	0
075	Grants Subsidies and Relief	5,523	5,800	5,800	5,800	0	5,800	5,800	0
080	Out-Of State Travel Reimb	1,200	1,201	2,050	2,050	0	2,715	2,715	0
TOTAL EXPENSES		1,008,901	1,157,785	1,156,201	1,156,201	0	1,191,380	1,191,380	0
ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES									
000	Federal Funds	473,641	470,793	487,495	487,495	0	507,454	507,454	0
	Fish And Game Funds	535,260	686,992	668,706	668,706	0	683,926	683,926	0
TOTAL FUNDS		1,008,901	1,157,785	1,156,201	1,156,201	0	1,191,380	1,191,380	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752020 **INLAND FISHERIES MGMT**
ORGANIZATION: 2132 **HATCHERIES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	945,695	1,039,239	1,084,321	1,084,321	0	1,102,441	1,102,441	0
018	Overtime	125,320	58,383	128,621	128,621	0	130,653	130,653	0
019	Holiday Pay	7,956	8,192	8,431	8,431	0	8,703	8,703	0
020	Current Expenses	263,521	344,000	350,000	350,000	0	350,000	350,000	0
023	Heat- Electricity - Water	291,000	280,000	320,000	320,000	0	320,000	320,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	25,100	25,100	25,100	0	25,100	25,100	0
041	Audit Fund Set Aside	1,253	1,270	1,558	1,558	0	1,569	1,569	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
047	Own Forces Maint.-Build.-Grnds	0	20,000	20,000	20,000	0	20,000	20,000	0
048	Contractual Maint.-Build-Grnds	38,548	20,000	20,000	20,000	0	20,000	20,000	0
050	Personal Service-Temp/Appointe	5,639	14,467	14,894	14,894	0	15,129	15,129	0
060	Benefits	515,317	515,450	688,222	688,222	0	733,543	733,543	0
064	Ret-Pension Bene-Health Ins	78,569	80,477	0	0	0	0	0	0
070	In-State Travel Reimbursement	250	250	250	250	0	250	250	0
080	Out-Of State Travel Reimb	0	0	1,000	1,000	0	1,000	1,000	0
103	Contracts for Op Services	9,736	20,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		2,282,804	2,426,828	2,682,397	2,682,397	0	2,748,388	2,748,388	0

ESTIMATED SOURCE OF FUNDS FOR HATCHERIES									
000	Federal Funds	1,229,381	1,269,443	1,557,944	1,557,944	0	1,569,297	1,569,297	0
	Fish And Game Funds	1,053,423	1,157,385	1,124,453	1,124,453	0	1,179,091	1,179,091	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752020 **INLAND FISHERIES MGMT**
ORGANIZATION: 2132 **HATCHERIES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		2,282,804	2,426,828	2,682,397	2,682,397	0	2,748,388	2,748,388	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752020 **INLAND FISHERIES MGMT**
ORGANIZATION: 2127 **FISHERIES HABITAT MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	96,061	107,705	107,705	107,705	0	107,705	107,705	0
030	Equipment New/Replacement	0	5,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	3	13	28	28	0	12	12	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	12,748	26,595	26,596	26,596	0	26,595	26,595	0
060	Benefits	975	1,960	2,034	2,034	0	2,035	2,035	0
217	Inter-Agency Payments	9,235	9,235	9,235	9,235	0	9,235	9,235	0
TOTAL EXPENSES		119,022	150,508	150,598	150,598	0	150,582	150,582	0

ESTIMATED SOURCE OF FUNDS FOR FISHERIES HABITAT									
000	Federal Funds	3,153	12,315	28,001	28,001	0	11,998	11,998	0
003	Revolving Funds	115,869	138,193	122,597	122,597	0	138,584	138,584	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752020 **INLAND FISHERIES MGMT**
ORGANIZATION: 2127 **FISHERIES HABITAT MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		119,022	150,508	150,598	150,598	0	150,582	150,582	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752020 **INLAND FISHERIES MGMT**
ORGANIZATION: 2166 **BROOD ATLANTIC SALMN PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	5,774	5,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	0	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	758	5,595	5,595	5,595	0	5,595	5,595	0
060	Benefits	58	412	428	428	0	428	428	0
080	Out-Of State Travel Reimb	782	801	801	801	0	801	801	0
217	Inter-Agency Payments	3,096	3,096	3,096	3,096	0	3,096	3,096	0
TOTAL EXPENSES		10,468	19,904	19,920	19,920	0	19,920	19,920	0
ESTIMATED SOURCE OF FUNDS FOR BROOD ATLANTIC SALMN									
007	Agency Income	10,468	19,904	19,920	19,920	0	19,920	19,920	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		10,468	19,904	19,920	19,920	0	19,920	19,920	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752020 **INLAND FISHERIES MGMT**
ORGANIZATION: 2131 **SALE OF FISH FOOD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	0	2,330	2,330	2,330	0	2,330	2,330	0
217	Inter-Agency Payments	839	2,433	2,433	2,433	0	2,433	2,433	0
TOTAL EXPENSES		839	4,763	4,763	4,763	0	4,763	4,763	0

ESTIMATED SOURCE OF FUNDS FOR SALE OF FISH FOOD	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
003 Revolving Funds	839	4,763	4,763	4,763	0	4,763	4,763	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	839	4,763	4,763	4,763	0	4,763	4,763	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752020 **INLAND FISHERIES MGMT**
ORGANIZATION: 2131 **SALE OF FISH FOOD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 752020 INLAND FISHERIES MGMT									
	TOTAL EXPENSES	3,422,034	3,759,788	4,013,879	4,013,879	0	4,115,033	4,115,033	0
	ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MGMT								
	FEDERAL FUNDS	1,706,175	1,752,551	2,073,440	2,073,440	0	2,088,749	2,088,749	0
	FISH AND GAME FUNDS	1,588,683	1,844,377	1,793,159	1,793,159	0	1,863,017	1,863,017	0
	OTHER FUNDS	127,176	162,860	147,280	147,280	0	163,267	163,267	0
	TOTAL FUNDS	3,422,034	3,759,788	4,013,879	4,013,879	0	4,115,033	4,115,033	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752520 **LAW ENFORCEMENT PROGRAM**
ORGANIZATION: 1183 **OHRV EDUCATION- TRNG - ENFORCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	88,108	111,880	102,612	102,612	0	105,594	105,594	0
018	Overtime	78,827	53,075	53,075	53,075	0	53,075	53,075	0
019	Holiday Pay	22,242	24,840	24,840	24,840	0	24,840	24,840	0
020	Current Expenses	66,201	67,501	67,501	67,501	0	67,501	67,501	0
026	Organizational Dues	50	300	300	300	0	300	300	0
030	Equipment New/Replacement	43,133	45,000	45,000	45,000	0	45,000	45,000	0
049	Transfer to Other State Agencies	3,411,007	3,400,119	3,409,592	3,409,592	0	3,409,592	3,409,592	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	24,757	26,538	26,538	26,538	0	26,538	26,538	0
060	Benefits	45,320	90,241	56,901	56,901	0	58,736	58,736	0
064	Ret-Pension Bene-Health Ins	0	8,664	0	0	0	0	0	0
070	In-State Travel Reimbursement	27,698	30,000	30,000	30,000	0	30,000	30,000	0
080	Out-Of State Travel Reimb	1,036	2,400	2,400	2,400	0	2,400	2,400	0
102	Contracts for program services	287,219	240,000	49,335	49,335	0	36,370	36,370	0
217	Inter-Agency Payments	643,051	644,020	846,862	846,862	0	863,608	863,608	0
TOTAL EXPENSES		4,738,649	4,744,578	4,714,956	4,714,956	0	4,723,554	4,723,554	0

ESTIMATED SOURCE OF FUNDS FOR OHRV EDUCATION- TRNG -									
009	Agency Income	4,738,649	4,744,578	4,714,956	4,714,956	0	4,723,554	4,723,554	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752520 **LAW ENFORCEMENT PROGRAM**
ORGANIZATION: 1183 **OHRV EDUCATION- TRNG - ENFORCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		4,738,649	4,744,578	4,714,956	4,714,956	0	4,723,554	4,723,554	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
 DEPARTMENT: 75 FISH AND GAME DEPARTMENT
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 752520 LAW ENFORCEMENT PROGRAM
 ORGANIZATION: 1185 DEPUTY CO PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	17,039	26,538	10,000	10,000	0	10,000	10,000	0
060	Benefits	1,273	1,956	765	765	0	764	764	0
	TOTAL EXPENSES	18,312	28,494	10,765	10,765	0	10,764	10,764	0
ESTIMATED SOURCE OF FUNDS FOR DEPUTY CO PROGRAM									
	Fish And Game Funds	18,312	28,494	10,765	10,765	0	10,764	10,764	0
	TOTAL FUNDS	18,312	28,494	10,765	10,765	0	10,764	10,764	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752520 **LAW ENFORCEMENT PROGRAM**
ORGANIZATION: 1186 **OPERATION GAME THIEF**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	719	18,000	18,000	18,000	0	18,000	18,000	0
	TOTAL EXPENSES	719	18,000	18,000	18,000	0	18,000	18,000	0
ESTIMATED SOURCE OF FUNDS FOR OPERATION GAME THIEF									
003	Revolving Funds	719	18,000	18,000	18,000	0	18,000	18,000	0
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14									
	TOTAL FUNDS	719	18,000	18,000	18,000	0	18,000	18,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752520 **LAW ENFORCEMENT PROGRAM**
ORGANIZATION: 2112 **SEARCH - RESCUE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	122,170	74,305	78,000	78,000	0	78,000	78,000	0
020	Current Expenses	37,537	50,000	50,000	50,000	0	50,000	50,000	0
030	Equipment New/Replacement	5,885	10,000	14,000	14,000	0	14,000	14,000	0
050	Personal Service-Temp/Appointe	4,632	6,369	6,369	6,369	0	6,369	6,369	0
059	Temp Full Time	6,943	74,305	0	0	0	0	0	0
060	Benefits	25,366	69,598	21,672	21,672	0	21,672	21,672	0
070	In-State Travel Reimbursement	448	25,000	18,500	18,500	0	18,500	18,500	0
080	Out-Of State Travel Reimb	0	300	1,300	1,300	0	1,300	1,300	0
217	Inter-Agency Payments	0	14,280	0	0	0	0	0	0
TOTAL EXPENSES		202,981	324,157	189,841	189,841	0	189,841	189,841	0

ESTIMATED SOURCE OF FUNDS FOR SEARCH - RESCUE									
008	Agency Income	11,676	0	0	0	0	0	0	0
009	Agency Income	191,305	192,664	189,841	189,841	0	189,841	189,841	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	Fish And Game Funds	0	131,493	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752520 **LAW ENFORCEMENT PROGRAM**
ORGANIZATION: 2112 **SEARCH - RESCUE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		202,981	324,157	189,841	189,841	0	189,841	189,841	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752520 **LAW ENFORCEMENT PROGRAM**
ORGANIZATION: 7887 **CONSERVATION LAW ENFORCEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,292,682	2,565,052	2,622,588	2,727,883	105,295	2,674,370	2,781,935	107,565
018	Overtime	55,938	62,629	90,427	90,427	0	90,879	90,879	0
019	Holiday Pay	72,683	61,548	43,024	43,024	0	40,024	40,024	0
020	Current Expenses	108,390	130,000	109,900	109,900	0	109,900	109,900	0
026	Organizational Dues	300	750	750	750	0	750	750	0
030	Equipment New/Replacement	100,418	136,100	122,516	122,516	0	119,796	119,796	0
041	Audit Fund Set Aside	341	341	377	377	0	377	377	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	12,023	12,507	22,000	22,000	0	22,000	22,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	9,270	10,615	10,615	10,615	0	10,615	10,615	0
060	Benefits	1,047,933	1,251,714	1,349,672	1,406,588	56,916	1,431,840	1,492,458	60,618
064	Ret-Pension Bene-Health Ins	200,516	205,344	0	0	0	0	0	0
070	In-State Travel Reimbursement	4,039	8,000	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel Reimb	1,937	2,000	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		3,906,470	4,446,600	4,378,369	4,540,580	162,211	4,507,051	4,675,234	168,183

ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAW									
000	Federal Funds	386,934	355,018	376,500	376,500	0	376,500	376,500	0
009	Agency Income	390,268	548,743	577,218	577,218	0	590,130	590,130	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752520 **LAW ENFORCEMENT PROGRAM**
ORGANIZATION: 7887 **CONSERVATION LAW ENFORCEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	Fish And Game Funds	3,129,268	3,542,839	3,424,651	3,586,862	162,211	3,540,421	3,708,604	168,183
	TOTAL FUNDS	3,906,470	4,446,600	4,378,369	4,540,580	162,211	4,507,051	4,675,234	168,183

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752520 **LAW ENFORCEMENT PROGRAM**
ORGANIZATION: 7887 **CONSERVATION LAW ENFORCEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 752520 LAW ENFORCEMENT PROGRAM									
	TOTAL EXPENSES	8,867,131	9,561,829	9,311,931	9,474,142	162,211	9,449,210	9,617,393	168,183
	ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT								
	FEDERAL FUNDS	386,934	355,018	376,500	376,500	0	376,500	376,500	0
	FISH AND GAME FUNDS	3,147,580	3,702,826	3,435,416	3,597,627	162,211	3,551,185	3,719,368	168,183
	OTHER FUNDS	5,332,617	5,503,985	5,500,015	5,500,015	0	5,521,525	5,521,525	0
	TOTAL FUNDS	8,867,131	9,561,829	9,311,931	9,474,142	162,211	9,449,210	9,617,393	168,183

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 753020 **MARINE RESOURCES PROGRAM**
ORGANIZATION: 2288 **MARINE FISHERIES MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	482,830	497,556	478,542	478,542	0	490,909	490,909	0
020	Current Expenses	35,451	54,000	45,000	45,000	0	45,000	45,000	0
026	Organizational Dues	18,057	20,000	20,000	20,000	0	20,000	20,000	0
030	Equipment New/Replacement	1,820	100	10,000	10,000	0	11,000	11,000	0
041	Audit Fund Set Aside	408	383	460	460	0	477	477	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	82,298	132,688	115,000	115,000	0	115,000	115,000	0
060	Benefits	209,990	241,221	248,639	248,639	0	264,560	264,560	0
064	Ret-Pension Bene-Health Ins	0	38,640	0	0	0	0	0	0
070	In-State Travel Reimbursement	278	1,000	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel Reimb	27	600	500	500	0	500	500	0
102	Contracts for program services	38,036	85,000	60,000	60,000	0	35,000	35,000	0
103	Contracts for Op Services	1,000	25,000	0	0	0	0	0	0
TOTAL EXPENSES		870,195	1,096,188	979,641	979,641	0	983,946	983,946	0

ESTIMATED SOURCE OF FUNDS FOR MARINE FISHERIES									
000	Federal Funds	414,250	317,894	460,092	460,092	0	476,840	476,840	0
004	Agency Income	67,211	171,710	59,997	59,997	0	59,994	59,994	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 753020 **MARINE RESOURCES PROGRAM**
ORGANIZATION: 2288 **MARINE FISHERIES MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
006	Agency Income	90,170	45,125	143,800	143,800	0	122,199	122,199	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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	Agency Income	22,886	15,000	15,005	15,005	0	15,002	15,002	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 753020 **MARINE RESOURCES PROGRAM**
ORGANIZATION: 2288 **MARINE FISHERIES MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	Fish And Game Funds	275,678	546,459	300,747	300,747	0	309,911	309,911	0
	TOTAL FUNDS	870,195	1,096,188	979,641	979,641	0	983,946	983,946	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 753020 **MARINE RESOURCES PROGRAM**
ORGANIZATION: 2289 **ESTUARINE RESERVE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	270,146	281,826	304,267	304,267	0	310,862	310,862	0
020	Current Expenses	45,608	27,490	30,000	30,000	0	31,500	31,500	0
023	Heat- Electricity - Water	14,884	17,000	17,000	17,000	0	18,000	18,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	127	200	2,000	2,000	0	2,500	2,500	0
041	Audit Fund Set Aside	375	360	388	388	0	386	386	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	72,275	82,797	82,000	82,000	0	82,000	82,000	0
060	Benefits	124,679	137,195	143,965	143,965	0	152,498	152,498	0
064	Ret-Pension Bene-Health Ins	0	18,190	0	0	0	0	0	0
070	In-State Travel Reimbursement	92	300	300	300	0	300	300	0
080	Out-Of State Travel Reimb	7,978	11,000	8,000	8,000	0	8,000	8,000	0
102	Contracts for program services	10,795	9,100	9,100	9,100	0	9,100	9,100	0
103	Contracts for Op Services	0	4,900	6,000	6,000	0	7,000	7,000	0
TOTAL EXPENSES		546,959	590,358	603,020	603,020	0	622,146	622,146	0

ESTIMATED SOURCE OF FUNDS FOR ESTUARINE RESERVE									
000	Federal Funds	395,583	361,834	387,496	387,496	0	385,585	385,585	0
005	Private Local Funds	31,708	32,000	32,000	32,000	0	31,997	31,997	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 753020 **MARINE RESOURCES PROGRAM**
ORGANIZATION: 2289 **ESTUARINE RESERVE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	Fish And Game Funds	119,668	196,524	183,524	183,524	0	204,564	204,564	0
	TOTAL FUNDS	546,959	590,358	603,020	603,020	0	622,146	622,146	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 753020 **MARINE RESOURCES PROGRAM**
ORGANIZATION: 2352 **WHIP FISH MIGRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
103	Contracts for Op Services	0	0	750,000	750,000	0	250,000	250,000	0
TOTAL EXPENSES		0	0	750,000	750,000	0	250,000	250,000	0
ESTIMATED SOURCE OF FUNDS FOR WHIP FISH MIGRATION									
000	Federal Funds	0	0	562,500	562,500	0	187,500	187,500	0
009	Agency Income	0	0	187,500	187,500	0	62,500	62,500	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	750,000	750,000	0	250,000	250,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 753020 **MARINE RESOURCES PROGRAM**
ORGANIZATION: 2352 **WHIP FISH MIGRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 753020 MARINE RESOURCES PROGRAM									
	TOTAL EXPENSES	1,417,154	1,686,546	2,332,661	2,332,661	0	1,856,092	1,856,092	0
	ESTIMATED SOURCE OF FUNDS FOR MARINE RESOURCES								
	FEDERAL FUNDS	809,833	679,728	1,410,088	1,410,088	0	1,049,925	1,049,925	0
	FISH AND GAME FUNDS	395,346	742,983	484,271	484,271	0	514,475	514,475	0
	OTHER FUNDS	211,975	263,835	438,302	438,302	0	291,692	291,692	0
	TOTAL FUNDS	1,417,154	1,686,546	2,332,661	2,332,661	0	1,856,092	1,856,092	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 753520 **WORKERS COMPENSATION**
ORGANIZATION: 8594 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	161,693	175,000	175,000	175,000	0	175,000	175,000	0
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
TOTAL EXPENSES		161,693	175,000	175,000	175,000	0	175,000	175,000	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	Fish And Game Funds	161,693	175,000	175,000	175,000	0	175,000	175,000	0
TOTAL FUNDS		161,693	175,000	175,000	175,000	0	175,000	175,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 754020 **UNEMPLOYMENT COMPENSATION**
ORGANIZATION: 6169 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	1,104	4,200	4,200	4,200	0	4,200	4,200	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	1,104	4,200	4,200	4,200	0	4,200	4,200	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT									
	Fish And Game Funds	1,104	4,200	4,200	4,200	0	4,200	4,200	0
	TOTAL FUNDS	1,104	4,200	4,200	4,200	0	4,200	4,200	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 75 **FISH AND GAME DEPARTMENT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 754020 **UNEMPLOYMENT COMPENSATION**
ORGANIZATION: 6169 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 075 FISH AND GAME COMMISSION

TOTAL EXPENSES	25,449,290	28,123,806	29,111,145	31,236,234	2,125,089	29,050,564	29,626,765	576,201
ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION								
FEDERAL FUNDS	6,413,292	5,932,904	7,009,651	8,585,627	1,575,976	6,670,653	6,700,683	30,030
GENERAL FUND	0	0	50,000	50,000	0	50,000	50,000	0
FISH AND GAME FUNDS	10,673,741	13,129,337	13,243,414	13,766,747	523,333	13,561,221	14,096,522	535,301
OTHER FUNDS	8,362,257	9,061,565	8,808,080	8,833,860	25,780	8,768,690	8,779,560	10,870
TOTAL FUNDS	25,449,290	28,123,806	29,111,145	31,236,234	2,125,089	29,050,564	29,626,765	576,201

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 37 **COMMUNITY DEVELOPMENT FINANCE**
AGENCY: 037 **COMM DEVELOPMENT FINANCE AUTH**
ACTIVITY: 370010 **COMM DEVELOPMENT FINANCE AUTH**
ORGANIZATION: 3641 **COMMUNITY DEVELOPMENT BLOCK GR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	181,515	185,377	179,931	179,931	0	185,377	180,000	-5,377
	TOTAL EXPENSES	181,515	185,377	179,931	179,931	0	185,377	180,000	-5,377
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY DEVELOPMENT									
	General Fund	181,515	185,377	179,931	179,931	0	185,377	180,000	-5,377
	TOTAL FUNDS	181,515	185,377	179,931	179,931	0	185,377	180,000	-5,377

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 350010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 3400 **ADMINISTRATION - SUPPORT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	577,103	615,189	660,158	617,114	-43,044	667,850	624,806	-43,044
011	Personal Services-Unclassified	104,814	108,662	112,861	112,861	0	113,161	113,161	0
020	Current Expenses	27,415	22,518	22,518	22,518	0	22,518	22,518	0
022	Rents-Leases Other Than State	255,395	272,588	276,277	276,277	0	281,434	281,434	0
023	Heat- Electricity - Water	17,889	17,889	13,705	13,705	0	17,823	17,823	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
027	Transfers To DOIT	152,660	193,673	136,869	136,869	0	132,062	132,062	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	92,607	70,013	0	0	0	15,084	15,084	0
040	Indirect Costs	0	0	1,607	1,607	0	1,657	1,657	0
049	Transfer to Other State Agencies	440	440	440	440	0	440	440	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	13,987	14,821	24,300	24,300	0	24,630	24,630	0
060	Benefits	259,061	337,801	337,383	315,472	-21,911	357,579	334,420	-23,159
070	In-State Travel Reimbursement	1,807	1,807	1,807	1,807	0	1,807	1,807	0
TOTAL EXPENSES		1,503,178	1,655,401	1,587,925	1,522,970	-64,955	1,636,045	1,569,842	-66,203

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT									
General Fund	1,503,178	1,655,401	1,587,925	1,522,970	-64,955	1,636,045	1,569,842	-66,203	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 350010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 3400 **ADMINISTRATION - SUPPORT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,503,178	1,655,401	1,587,925	1,522,970	-64,955	1,636,045	1,569,842	-66,203

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 350010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 3401 **DESIGN DEVELOPMENT - MAINTENAN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	478,741	541,699	530,492	530,492	0	536,246	536,246	0
020	Current Expenses	16,689	19,000	19,000	19,000	0	19,000	19,000	0
023	Heat- Electricity - Water	4,682	4,682	5,505	5,505	0	5,748	5,748	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
027	Transfers To DOIT	13,699	17,315	2,551	2,551	0	8,245	8,245	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,254	2,870	2,500	2,500	0	1,078	1,078	0
047	Own Forces Maint.-Build.-Grnds	39,110	32,419	32,845	32,845	0	32,845	32,845	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	13,210	19,000	15,000	15,000	0	15,000	15,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
060	Benefits	221,764	251,979	284,831	284,831	0	302,618	302,618	0
070	In-State Travel Reimbursement	1,641	2,200	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		790,790	891,164	894,724	894,724	0	922,780	922,780	0

ESTIMATED SOURCE OF FUNDS FOR DESIGN DEVELOPMENT -									
009	Agency Income	420,070	468,079	480,303	480,303	0	495,800	495,800	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 350010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 3401 **DESIGN DEVELOPMENT - MAINTENAN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
General Fund		370,720	423,085	414,421	414,421	0	426,980	426,980	0
TOTAL FUNDS		790,790	891,164	894,724	894,724	0	922,780	922,780	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 350010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 3402 **BUREAU OF HISTORIC SITES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	49,594	49,594	0	50,915	50,915	0
019	Holiday Pay	125	913	850	850	0	850	850	0
020	Current Expenses	11,792	14,500	12,000	12,000	0	12,000	12,000	0
022	Rents-Leases Other Than State	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	0	0	500	500	0	500	500	0
047	Own Forces Maint.-Build.-Grnds	950	50,000	8,000	8,000	0	8,000	8,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	2,088	12,000	3,000	3,000	0	3,000	3,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	46,280	47,156	47,156	47,156	0	47,915	47,915	0
059	Temp Full Time	17,783	67,299	0	0	0	0	0	0
060	Benefits	11,440	34,899	38,830	38,830	0	41,445	41,445	0
070	In-State Travel Reimbursement	0	0	224	224	0	500	500	0
TOTAL EXPENSES		90,458	227,267	160,654	160,654	0	165,625	165,625	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HISTORIC SITES									
	General Fund	90,458	227,267	160,654	160,654	0	165,625	165,625	0
TOTAL FUNDS		90,458	227,267	160,654	160,654	0	165,625	165,625	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 350010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 3405 **CONSERVATION PLATE FUNDS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	142,499	102,000	116,000	116,000	0	116,000	116,000	0
048	Contractual Maint.-Build-Grnds	45,172	102,000	116,000	116,000	0	116,000	116,000	0
069	Promotional - Marketing Expenses	44,960	40,000	40,000	40,000	0	40,000	40,000	0
				FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-C, IV AND VII.			FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-C, IV AND VII.		
TOTAL EXPENSES		232,631	244,000	272,000	272,000	0	272,000	272,000	0

ESTIMATED SOURCE OF FUNDS FOR CONSERVATION PLATE FUNDS									
008	Agency Income	188,431	203,992	232,000	232,000	0	232,000	232,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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	Agency Income	44,200	40,008	40,000	40,000	0	40,000	40,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 350010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 3405 **CONSERVATION PLATE FUNDS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		232,631	244,000	272,000	272,000	0	272,000	272,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 350010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 8012 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	46,914	20,000	19,400	19,400	0	20,000	20,000	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	46,914	20,000	19,400	19,400	0	20,000	20,000	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	46,914	20,000	19,400	19,400	0	20,000	20,000	0
	TOTAL FUNDS	46,914	20,000	19,400	19,400	0	20,000	20,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 350010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 8601 **UNEMPLOYMENT COMPENSATIO**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	14,234	4,160	4,035	4,035	0	4,160	4,160	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	14,234	4,160	4,035	4,035	0	4,160	4,160	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT									
	General Fund	14,234	4,160	4,035	4,035	0	4,160	4,160	0
	TOTAL FUNDS	14,234	4,160	4,035	4,035	0	4,160	4,160	0

ACTIVITY 350010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	2,678,205	3,041,992	2,938,738	2,873,783	-64,955	3,020,610	2,954,407	-66,203	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE									
	GENERAL FUND	2,025,504	2,329,913	2,186,435	2,121,480	-64,955	2,252,810	2,186,607	-66,203
	OTHER FUNDS	652,701	712,079	752,303	752,303	0	767,800	767,800	0
TOTAL FUNDS	2,678,205	3,041,992	2,938,738	2,873,783	-64,955	3,020,610	2,954,407	-66,203	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 350510 **DIVISION OF ECONOMIC DEVELOPMENT**
ORGANIZATION: 3600 **ECONOMIC DEVELOPMENT ADMIN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	136,885	143,485	157,650	157,650	0	162,921	162,921	0
011	Personal Services-Unclassified	82,144	87,345	90,606	0	-90,606	90,605	0	-90,605
020	Current Expenses	20,440	22,029	20,497	20,497	0	20,900	20,900	0
022	Rents-Leases Other Than State	4,507	4,800	4,700	4,700	0	4,700	4,700	0
026	Organizational Dues	1,070	1,200	0	0	0	0	0	0
027	Transfers To DOIT	36,038	55,254	85,627	85,627	0	83,973	83,973	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	1,494	0	0	0	15,331	15,331	0
046	Consultants	3,300	3,300	0	0	0	0	0	0
049	Transfer to Other State Agencies	479	479	479	479	0	479	479	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	1,062	0	0	0	0	0	0
060	Benefits	102,103	107,374	130,488	90,586	-39,902	138,965	97,061	-41,904
069	Promotional - Marketing Expenses	0	0	291,677	226,677	-65,000	291,677	226,677	-65,000
070	In-State Travel Reimbursement	2,926	2,982	2,982	2,982	0	2,982	2,982	0
080	Out-Of State Travel Reimb	1,610	2,685	0	0	0	0	0	0
102	Contracts for program services	274,509	280,000	0	0	0	0	0	0
TOTAL EXPENSES		666,011	713,489	784,706	589,198	-195,508	812,533	615,024	-197,509

ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT									
General Fund	666,011	713,489	784,706	589,198	-195,508	812,533	615,024	-197,509	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 350510 **DIVISION OF ECONOMIC DEVELOPMENT**
ORGANIZATION: 3600 **ECONOMIC DEVELOPMENT ADMIN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		666,011	713,489	784,706	589,198	-195,508	812,533	615,024	-197,509

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 350510 **DIVISION OF ECONOMIC DEVELOPMENT**
ORGANIZATION: 2084 **SMALL BUSINESS DEV CENTER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	0	0	271,600	271,600	0	280,000	280,000	0
	TOTAL EXPENSES	0	0	271,600	271,600	0	280,000	280,000	0
ESTIMATED SOURCE OF FUNDS FOR SMALL BUSINESS DEV									
	General Fund	0	0	271,600	271,600	0	280,000	280,000	0
	TOTAL FUNDS	0	0	271,600	271,600	0	280,000	280,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 350510 **DIVISION OF ECONOMIC DEVELOPMENT**
ORGANIZATION: 3615 **INDUSTRIAL RESEARCH CENTER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	125,391	505,000	489,850	489,850	0	505,000	505,000	0
	TOTAL EXPENSES	125,391	505,000	489,850	489,850	0	505,000	505,000	0
ESTIMATED SOURCE OF FUNDS FOR INDUSTRIAL RESEARCH									
	General Fund	125,391	505,000	489,850	489,850	0	505,000	505,000	0
	TOTAL FUNDS	125,391	505,000	489,850	489,850	0	505,000	505,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 350510 **DIVISION OF ECONOMIC DEVELOPMENT**
ORGANIZATION: 3605 **TELECOMMUNICATIONS INITIATIVE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	TOTAL EXPENSES	0	0	0	0	0	0	0	0
	ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS								
	TOTAL FUNDS	0	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 350510 **DIVISION OF ECONOMIC DEVELOPMENT**
ORGANIZATION: 3640 **WORKFORCE INVESTMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	101,493	124,483	47,430	47,430	0	49,512	49,512	0
020	Current Expenses	4,580	9,773	12,400	12,400	0	14,700	14,700	0
026	Organizational Dues	302	800	0	0	0	0	0	0
027	Transfers To DOIT	1,776	4,800	3,529	3,529	0	4,982	4,982	0
040	Indirect Costs	11,010	27,037	12,526	12,526	0	13,380	13,380	0
041	Audit Fund Set Aside	216	245	220	220	0	235	235	0
049	Transfer to Other State Agencies	0	0	101,816	101,816	0	103,063	103,063	0
060	Benefits	30,426	57,905	9,396	9,396	0	9,807	9,807	0
070	In-State Travel Reimbursement	4,381	10,787	15,430	15,430	0	21,050	21,050	0
072	Grants-Federal	9,873	14,782	17,500	17,500	0	20,000	20,000	0
080	Out-Of State Travel Reimb	0	2,865	3,800	3,800	0	3,800	3,800	0
TOTAL EXPENSES		164,057	253,477	224,047	224,047	0	240,529	240,529	0
ESTIMATED SOURCE OF FUNDS FOR WORKFORCE INVESTMENT									
000	Federal Funds	164,057	253,477	224,047	224,047	0	240,529	240,529	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 350510 **DIVISION OF ECONOMIC DEVELOPMENT**
ORGANIZATION: 3640 **WORKFORCE INVESTMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	TOTAL FUNDS	164,057	253,477	224,047	224,047	0	240,529	240,529	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 350510 **DIVISION OF ECONOMIC DEVELOPMENT**
ORGANIZATION: 3617 **INDUSTRIES OF THE FUTURE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	19,035	59,200	59,200	59,200	0	59,200	59,200	0
070	In-State Travel Reimbursement	729	2,300	3,500	3,500	0	3,500	3,500	0
080	Out-Of State Travel Reimb	1,000	1,000	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		20,764	62,500	64,200	64,200	0	64,200	64,200	0

ESTIMATED SOURCE OF FUNDS FOR INDUSTRIES OF THE FUTURE									
001	Transfer from Other Agencies	20,764	62,500	64,200	64,200	0	64,200	64,200	0
<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>									
TOTAL FUNDS		20,764	62,500	64,200	64,200	0	64,200	64,200	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
 DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
 AGENCY: 035 RESOURCES & ECON DEVEL,DEPT OF
 ACTIVITY: 350510 DIVISION OF ECONOMIC DEVELOPMENT
 ORGANIZATION: 5420 JOB TRAINING PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
067	Training of Providers	0	0	900,000	900,000	0	900,000	900,000	0
102	Contracts for program services	0	0	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		0	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0
ESTIMATED SOURCE OF FUNDS FOR JOB TRAINING PROGRAM									
001	Transfer from Other Agencies	0	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0
<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>									
TOTAL FUNDS		0	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 350510 **DIVISION OF ECONOMIC DEVELOPMENT**
ORGANIZATION: 3610 **NH BUSINESS RESOURCE CENTER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	597,840	702,723	707,940	707,940	0	725,115	725,115	0
020	Current Expenses	16,454	17,067	17,000	17,000	0	17,067	17,067	0
026	Organizational Dues	1,375	3,000	0	0	0	0	0	0
027	Transfers To DOIT	1,298	3,142	4,967	4,967	0	6,558	6,558	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	475	962	0	0	0	15,331	15,331	0
050	Personal Service-Temp/Appointe	367	0	0	0	0	0	0	0
060	Benefits	282,652	326,960	390,219	390,219	0	416,527	416,527	0
069	Promotional - Marketing Expenses	136,163	140,889	0	0	0	0	0	0
070	In-State Travel Reimbursement	3,155	5,423	5,400	5,400	0	5,400	5,400	0
080	Out-Of State Travel Reimb	11,464	12,350	12,400	12,400	0	12,400	12,400	0
TOTAL EXPENSES		1,051,243	1,212,516	1,137,926	1,137,926	0	1,198,398	1,198,398	0
ESTIMATED SOURCE OF FUNDS FOR NH BUSINESS RESOURCE									
000	Federal Funds	0	0	101,816	101,816	0	103,063	103,063	0
003	Revolving Funds	0	0	208,000	208,000	0	168,000	168,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 350510 **DIVISION OF ECONOMIC DEVELOPMENT**
ORGANIZATION: 3610 **NH BUSINESS RESOURCE CENTER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
							I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	1,051,243	1,212,516	828,110	828,110	0	927,335	927,335	0
	TOTAL FUNDS	1,051,243	1,212,516	1,137,926	1,137,926	0	1,198,398	1,198,398	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 350510 **DIVISION OF ECONOMIC DEVELOPMENT**
ORGANIZATION: 3614 **PROCUREMENT TECHNICAL ASSISTN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	112,025	115,854	128,542	128,542	0	133,085	133,085	0
020	Current Expenses	16,223	19,701	27,452	27,452	0	26,925	26,925	0
026	Organizational Dues	4,909	5,253	3,700	3,700	0	4,070	4,070	0
027	Transfers To DOIT	25,880	29,300	34,043	34,043	0	38,390	38,390	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	2,908	3,000	0	0	0	0	0	0
041	Audit Fund Set Aside	257	260	284	284	0	295	295	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	53,193	53,891	74,205	74,205	0	79,601	79,601	0
069	Promotional - Marketing Expenses	12,049	12,272	12,300	12,300	0	12,500	12,500	0
070	In-State Travel Reimbursement	13,626	13,625	19,200	19,200	0	19,790	19,790	0
080	Out-Of State Travel Reimb	13,020	14,834	18,420	18,420	0	19,250	19,250	0
TOTAL EXPENSES		254,090	267,990	318,146	318,146	0	333,906	333,906	0

ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT TECHNICAL									
000	Federal Funds	254,090	267,990	318,146	318,146	0	333,906	333,906	0
TOTAL FUNDS		254,090	267,990	318,146	318,146	0	333,906	333,906	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 350510 **DIVISION OF ECONOMIC DEVELOPMENT**
ORGANIZATION: 3612 **INTERNATIONAL COMMERCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	302,366	348,340	302,280	302,280	0	310,808	310,808	0
020	Current Expenses	41,172	104,781	104,781	104,781	0	104,781	104,781	0
022	Rents-Leases Other Than State	69,775	76,567	0	0	0	0	0	0
023	Heat- Electricity - Water	18,188	18,311	0	0	0	0	0	0
026	Organizational Dues	6,887	7,480	0	0	0	0	0	0
027	Transfers To DOIT	52,382	50,807	67,384	67,384	0	67,514	67,514	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	912	1,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	0	18,644	0	0	0	0	0	0
060	Benefits	118,015	162,035	129,732	129,732	0	137,985	137,985	0
069	Promotional - Marketing Expenses	237,477	195,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	3,820	5,437	5,437	5,437	0	5,437	5,437	0
080	Out-Of State Travel Reimb	11,668	24,875	20,110	20,110	0	20,110	20,110	0
103	Contracts for Op Services	0	0	0	65,000	65,000	0	65,000	65,000
TOTAL EXPENSES		862,662	1,013,277	629,724	694,724	65,000	646,635	711,635	65,000

ESTIMATED SOURCE OF FUNDS FOR INTERNATIONAL COMMERCE									
General Fund		862,662	1,013,277	629,724	694,724	65,000	646,635	711,635	65,000
TOTAL FUNDS		862,662	1,013,277	629,724	694,724	65,000	646,635	711,635	65,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 350510 **DIVISION OF ECONOMIC DEVELOPMENT**
ORGANIZATION: 1135 **ECONOMIC DEVELOPMENT GRANTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	8,530	8,530	0	8,530	8,530	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.					
041	Audit Fund Set Aside	0	0	150	150	0	150	150	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose					
072	Grants-Federal	0	0	141,320	141,320	0	141,320	141,320	0
TOTAL EXPENSES		0	0	150,000	150,000	0	150,000	150,000	0
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT									
000	Federal Funds	0	0	150,000	150,000	0	150,000	150,000	0
TOTAL FUNDS		0	0	150,000	150,000	0	150,000	150,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 350510 **DIVISION OF ECONOMIC DEVELOPMENT**
ORGANIZATION: 1135 **ECONOMIC DEVELOPMENT GRANTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 350510 DIVISION OF ECONOMIC DEVELOPMENT									
	TOTAL EXPENSES	3,144,218	4,028,249	5,070,199	4,939,691	-130,508	5,231,201	5,098,692	-132,509
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ECONOMIC								
	FEDERAL FUNDS	418,147	521,467	794,009	794,009	0	827,498	827,498	0
	GENERAL FUND	2,705,307	3,444,282	3,003,990	2,873,482	-130,508	3,171,503	3,038,994	-132,509
	OTHER FUNDS	20,764	62,500	1,272,200	1,272,200	0	1,232,200	1,232,200	0
	TOTAL FUNDS	3,144,218	4,028,249	5,070,199	4,939,691	-130,508	5,231,201	5,098,692	-132,509

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3500 **ADMINISTRATION - SUPPORT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	115,715	131,169	74,473	74,473	0	75,793	75,793	0
011	Personal Services-Unclassified	84,430	87,345	79,806	79,806	0	90,906	90,906	0
020	Current Expenses	13,449	16,647	16,647	16,647	0	16,647	16,647	0
022	Rents-Leases Other Than State	7,218	9,900	3,300	3,300	0	3,300	3,300	0
023	Heat- Electricity - Water	2,202	2,208	2,540	2,540	0	2,699	2,699	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
026	Organizational Dues	7,870	8,600	9,000	9,000	0	10,000	10,000	0
040	Indirect Costs	7,111	10,350	0	0	0	0	0	0
041	Audit Fund Set Aside	77	95	0	0	0	0	0	0
045	Personnel Services/Non Benefit	234,568	230,000	193,594	193,594	0	190,876	190,876	0
049	Transfer to Other State Agencies	1,142	1,142	1,142	1,142	0	1,142	1,142	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	64,838	101,645	70,557	70,557	0	79,363	79,363	0
070	In-State Travel Reimbursement	1,622	1,804	1,804	1,804	0	1,804	1,804	0
072	Grants-Federal	1,678	6,447	0	0	0	0	0	0
TOTAL EXPENSES		541,920	607,352	452,863	452,863	0	472,530	472,530	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT									
000	Federal Funds	75,665	98,595	0	0	0	0	0	0
	General Fund	466,255	508,757	452,863	452,863	0	472,530	472,530	0
TOTAL FUNDS		541,920	607,352	452,863	452,863	0	472,530	472,530	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3570 **FOREST RESOURCE PLANNING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	92,001	100,600	102,653	102,653	0	104,561	104,561	0
020	Current Expenses	623	1,852	1,852	1,852	0	1,852	1,852	0
060	Benefits	51,527	46,795	64,273	64,273	0	68,654	68,654	0
070	In-State Travel Reimbursement	112	250	250	250	0	250	250	0
TOTAL EXPENSES		144,263	149,497	169,028	169,028	0	175,317	175,317	0
ESTIMATED SOURCE OF FUNDS FOR FOREST RESOURCE PLANNING									
	General Fund	144,263	149,497	169,028	169,028	0	175,317	175,317	0
TOTAL FUNDS		144,263	149,497	169,028	169,028	0	175,317	175,317	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3546 **FOREST LEGACY - II**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	5,225	28,631	0	0	0	26,014	26,014	0
040	Indirect Costs	572	3,834	0	0	0	1,706	1,706	0
041	Audit Fund Set Aside	5	35	0	0	0	30	30	0
070	In-State Travel Reimbursement	0	0	0	0	0	250	250	0
080	Out-Of State Travel Reimb	0	2,500	0	0	0	2,000	2,000	0
TOTAL EXPENSES		5,802	35,000	0	0	0	30,000	30,000	0

ESTIMATED SOURCE OF FUNDS FOR FOREST LEGACY - II									
000	Federal Funds	5,802	35,000	0	0	0	30,000	30,000	0
TOTAL FUNDS		5,802	35,000	0	0	0	30,000	30,000	0

				THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2012.			THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2012.		
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
 DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
 AGENCY: 035 RESOURCES & ECON DEVEL,DEPT OF
 ACTIVITY: 351010 FORESTS AND LANDS
 ORGANIZATION: 3747 CLH TRACT MONITORING ENDOWMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
045	Personnel Services/Non Benefit	33,000	16,500	0	0	0	0	0	0
049	Transfer to Other State Agencies	0	16,500	16,500	16,500	0	16,500	16,500	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
TOTAL EXPENSES		33,000	33,000	16,500	16,500	0	16,500	16,500	0

ESTIMATED SOURCE OF FUNDS FOR CLH TRACT MONITORING		FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
CLS	DESCRIPTION			GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
008	Agency Income	33,000	33,000	16,500	16,500	0	16,500	16,500	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					
TOTAL FUNDS		33,000	33,000	16,500	16,500	0	16,500	16,500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 2101 **AMERICA THE BEAUTIFUL PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	59,435	59,435	0	59,434	59,434	0
020	Current Expenses	0	0	4,500	4,500	0	4,500	4,500	0
040	Indirect Costs	0	0	4,867	4,867	0	4,908	4,908	0
							E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	86	86	0	86	86	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	7,223	7,223	0	7,284	7,284	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	19,150	19,150	0	19,870	19,870	0
070	In-State Travel Reimbursement	0	0	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		0	0	97,761	97,761	0	98,582	98,582	0
ESTIMATED SOURCE OF FUNDS FOR AMERICA THE BEAUTIFUL									
000	Federal Funds	0	0	97,761	97,761	0	98,582	98,582	0
TOTAL FUNDS		0	0	97,761	97,761	0	98,582	98,582	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3520 **FOREST PROTECTION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	597,252	715,143	629,847	617,367	-12,480	707,614	669,848	-37,766
018	Overtime	0	5,000	0	0	0	0	0	0
019	Holiday Pay	0	5,000	0	0	0	0	0	0
020	Current Expenses	57,090	57,091	57,091	57,091	0	57,091	57,091	0
023	Heat- Electricity - Water	4,276	4,414	2,284	2,284	0	2,359	2,359	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
026	Organizational Dues	4,152	4,600	4,300	4,300	0	4,300	4,300	0
040	Indirect Costs	7,253	8,814	0	0	0	0	0	0
041	Audit Fund Set Aside	67	81	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	57,999	57,999	0	60,000	60,000	0
059	Temp Full Time	232,532	251,695	0	0	0	0	0	0
060	Benefits	395,439	454,389	412,195	392,011	-20,184	454,550	432,683	-21,867
070	In-State Travel Reimbursement	3,322	4,482	4,482	4,482	0	4,482	4,482	0
103	Contracts for Op Services	-2,500	9,000	0	0	0	0	0	0
TOTAL EXPENSES		1,298,883	1,519,709	1,168,198	1,135,534	-32,664	1,290,396	1,230,763	-59,633

ESTIMATED SOURCE OF FUNDS FOR FOREST PROTECTION									
000	Federal Funds	72,931	80,410	0	0	0	0	0	0
	General Fund	1,225,952	1,439,299	1,168,198	1,135,534	-32,664	1,290,396	1,230,763	-59,633
TOTAL FUNDS		1,298,883	1,519,709	1,168,198	1,135,534	-32,664	1,290,396	1,230,763	-59,633

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3512 **INSECT - DISEASE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	86,105	89,876	56,097	56,097	0	56,378	56,378	0
020	Current Expenses	7,350	7,274	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	660	0	0	0	0	0	0
040	Indirect Costs	3,469	6,681	0	0	0	0	0	0
041	Audit Fund Set Aside	32	61	0	0	0	0	0	0
060	Benefits	43,600	41,807	33,079	33,079	0	35,138	35,138	0
TOTAL EXPENSES		140,556	146,359	89,176	89,176	0	91,516	91,516	0
ESTIMATED SOURCE OF FUNDS FOR INSECT - DISEASE									
000	Federal Funds	57,750	63,662	0	0	0	0	0	0
	General Fund	82,806	82,697	89,176	89,176	0	91,516	91,516	0
TOTAL FUNDS		140,556	146,359	89,176	89,176	0	91,516	91,516	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3516 **FOREST HEALTH MONITORING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	42,713	42,713	0	43,826	43,826	0
020	Current Expenses	2,912	2,709	18,000	18,000	0	20,000	20,000	0
023	Heat- Electricity - Water	0	0	2,000	2,000	0	2,000	2,000	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
027	Transfers To DOIT	82	1,500	0	0	0	0	0	0
030	Equipment New/Replacement	2,529	659	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	4,965	6,024	13,196	13,196	0	11,375	11,375	0
							E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	45	55	232	232	0	200	200	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	3,605	3,605	0	3,699	3,699	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	16,843	14,005	25,000	25,000	0	15,000	15,000	0
060	Benefits	1,169	1,033	23,759	23,759	0	24,462	24,462	0
070	In-State Travel Reimbursement	841	1,459	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	5,221	24,382	82,496	82,496	0	58,438	58,438	0
080	Out-Of State Travel Reimb	6,130	4,009	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		40,737	55,835	232,001	232,001	0	200,000	200,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3516 **FOREST HEALTH MONITORING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH MONITORING									
000	Federal Funds	40,737	55,835	232,001	232,001	0	200,000	200,000	0
	TOTAL FUNDS	40,737	55,835	232,001	232,001	0	200,000	200,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3529 **STATE FIRE ASSISTANCE - II**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	2,000	12,738	0	0	0	15,000	15,000	0
020	Current Expenses	1,954	9,500	0	0	0	24,000	24,000	0
030	Equipment New/Replacement	7,516	60,000	0	0	0	12,000	12,000	0
040	Indirect Costs	4,410	12,344	0	0	0	12,398	12,398	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	42	173	0	0	0	239	239	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	158	986	0	0	0	6,409	6,409	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	0	0	0	0	0	20,000	20,000	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	0	0	0	0	0	67,350	67,350	0
060	Benefits	416	5,926	0	0	0	45,580	45,580	0
066	Employee Training	1,415	15,000	0	0	0	5,000	5,000	0
072	Grants-Federal	17,356	50,410	0	0	0	3,971	3,971	0
075	Grants Subsidies and Relief	0	0	0	0	0	10,000	10,000	0
080	Out-Of State Travel Reimb	1,671	6,500	0	0	0	8,000	8,000	0
103	Contracts for Op Services	0	0	0	0	0	9,000	9,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3529 **STATE FIRE ASSISTANCE - II**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		36,938	173,577	0	0	0	238,947	238,947	0
ESTIMATED SOURCE OF FUNDS FOR STATE FIRE ASSISTANCE - II									
000	Federal Funds	36,938	173,577	0	0	0	238,947	238,947	0
TOTAL FUNDS		36,938	173,577	0	0	0	238,947	238,947	0
				THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2012.			THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2012.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3522 **VOLUNTEER FIRE ASSISTANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	6,765	4,476	6,000	6,000	0	6,000	6,000	0
040	Indirect Costs	1,499	3,387	2,218	2,218	0	1,770	1,770	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	33	67	90	90	0	68	68	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	632	347	506	506	0	506	506	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	1,612	2,082	1,187	1,187	0	1,186	1,186	0
066	Employee Training	12,234	18,868	9,900	9,900	0	3,000	3,000	0
072	Grants-Federal	11,405	2,001	19,099	19,099	0	19,099	19,099	0
075	Grants Subsidies and Relief	27,179	36,000	51,000	51,000	0	36,000	36,000	0
TOTAL EXPENSES		61,359	67,228	90,000	90,000	0	67,629	67,629	0

ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER FIRE ASSISTANCE									
000	Federal Funds	61,359	67,228	90,000	90,000	0	67,629	67,629	0
TOTAL FUNDS		61,359	67,228	90,000	90,000	0	67,629	67,629	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 7871 **FOREST CONS-UNINCORP TOWNS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	32,129	34,845	37,790	37,790	0	37,791	37,791	0
020	Current Expenses	0	0	10,791	10,791	0	8,788	8,788	0
022	Rents-Leases Other Than State	0	0	1,500	1,500	0	1,500	1,500	0
023	Heat- Electricity - Water	0	0	10,000	10,000	0	10,000	10,000	0
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
048	Contractual Maint.-Build-Grnds	0	11,319	14,000	14,000	0	14,000	14,000	0
050	Personal Service-Temp/Appointe	0	0	6,000	6,000	0	6,000	6,000	0
060	Benefits	23,547	16,209	29,919	29,919	0	31,921	31,921	0
TOTAL EXPENSES		55,676	62,373	110,000	110,000	0	110,000	110,000	0

ESTIMATED SOURCE OF FUNDS FOR FOREST CONS-UNINCORP	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
009 Agency Income	55,676	62,373	110,000	110,000	0	110,000	110,000	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 7871 **FOREST CONS-UNINCORP TOWNS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	TOTAL FUNDS	55,676	62,373	110,000	110,000	0	110,000	110,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3530 **COMMUNITY FORESTRY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	46,963	108,286	52,673	52,673	0	54,609	54,609	0
040	Indirect Costs	5,257	7,753	0	0	0	0	0	0
041	Audit Fund Set Aside	65	71	0	0	0	0	0	0
060	Benefits	18,840	50,371	23,815	23,815	0	25,445	25,445	0
TOTAL EXPENSES		71,125	166,481	76,488	76,488	0	80,054	80,054	0

ESTIMATED SOURCE OF FUNDS FOR COMMUNITY FORESTRY	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
000 Federal Funds	71,125	73,850	0	0	0	0	0	0
001 Transfer from Other Agencies	0	92,631	76,488	76,488	0	80,054	80,054	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	71,125	166,481	76,488	76,488	0	80,054	80,054	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
 DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
 AGENCY: 035 RESOURCES & ECON DEVEL,DEPT OF
 ACTIVITY: 351010 FORESTS AND LANDS
 ORGANIZATION: 3540 TAYLOR MILL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
047	Own Forces Maint.-Build.-Grnds	1,710	2,500	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		1,710	2,500	2,500	2,500	0	2,500	2,500	0

ESTIMATED SOURCE OF FUNDS FOR TAYLOR MILL									
	General Fund	1,710	2,500	2,500	2,500	0	2,500	2,500	0
TOTAL FUNDS		1,710	2,500	2,500	2,500	0	2,500	2,500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 5300 **STONE ESTATE TRUST FUNDS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	96,117	101,037	109,370	109,370	0	110,533	110,533	0
020	Current Expenses	9,766	7,001	7,000	7,000	0	7,000	7,000	0
023	Heat- Electricity - Water	7,717	6,908	7,000	7,000	0	7,000	7,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	0	76,900	61,488	61,488	0	65,055	65,055	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	2,706	0	0	0	0	0	0	0
054	Trust Fund Expenditures	8,846	5,555	7,757	7,757	0	6,927	6,927	0
060	Benefits	44,856	46,999	56,373	56,373	0	59,862	59,862	0
070	In-State Travel Reimbursement	1,755	1,054	1,500	1,500	0	1,000	1,000	0
073	Grants-Non Federal	1,675	0	0	0	0	0	0	0
TOTAL EXPENSES		173,438	245,454	250,488	250,488	0	257,377	257,377	0

ESTIMATED SOURCE OF FUNDS FOR STONE ESTATE TRUST FUNDS									
005	Private Local Funds	173,438	245,454	250,488	250,488	0	257,377	257,377	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 5300 **STONE ESTATE TRUST FUNDS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		173,438	245,454	250,488	250,488	0	257,377	257,377	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3524 **SHIELING TRUST FUNDS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,775	2,775	3,150	3,150	0	3,099	3,099	0
023	Heat- Electricity - Water	2,490	2,490	2,851	2,851	0	2,901	2,901	0
049	Transfer to Other State Agencies	0	15,731	15,000	15,000	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	0	0	5,000	5,000	0	5,000	5,000	0
054	Trust Fund Expenditures	6,331	8,235	11,617	11,617	0	11,617	11,617	0
060	Benefits	0	0	382	382	0	382	382	0
070	In-State Travel Reimbursement	1,500	1,500	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		13,096	30,731	40,000	40,000	0	39,999	39,999	0
ESTIMATED SOURCE OF FUNDS FOR SHIELING TRUST FUNDS									
005	Private Local Funds	13,096	30,731	40,000	40,000	0	39,999	39,999	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3524 **SHIELING TRUST FUNDS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		13,096	30,731	40,000	40,000	0	39,999	39,999	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3548 **FOREST STEWARDSHIP - II**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	5,001	0	0	0	5,001	5,001	0
023	Heat- Electricity - Water	0	5,895	0	0	0	5,895	5,895	0
040	Indirect Costs	309	4,381	0	0	0	2,304	2,304	0
041	Audit Fund Set Aside	3	40	0	0	0	40	40	0
047	Own Forces Maint.-Build.-Grnds	1,654	14,032	0	0	0	14,585	14,585	0
050	Personal Service-Temp/Appointe	0	8,492	0	0	0	8,492	8,492	0
060	Benefits	97	626	0	0	0	649	649	0
070	In-State Travel Reimbursement	0	39	0	0	0	1,539	1,539	0
080	Out-Of State Travel Reimb	1,073	2,000	0	0	0	2,000	2,000	0
TOTAL EXPENSES		3,136	40,506	0	0	0	40,505	40,505	0
ESTIMATED SOURCE OF FUNDS FOR FOREST STEWARDSHIP - II									
000	Federal Funds	3,136	40,506	0	0	0	40,505	40,505	0
TOTAL FUNDS		3,136	40,506	0	0	0	40,505	40,505	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3548 **FOREST STEWARDSHIP - II**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2012.			THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2012.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3547 **URBAN FORESTRY ASSISTANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	6,625	0	0	0	7,000	7,000	0
023	Heat- Electricity - Water	0	5,000	0	0	0	7,000	7,000	0
040	Indirect Costs	0	2,738	D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
				0	0	0	1,697	1,697	0
041	Audit Fund Set Aside	0	25	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
				0	0	0	29	29	0
050	Personal Service-Temp/Appointe	0	8,492	D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	626	0	0	0	8,492	8,492	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	650	650	0
072	Grants-Federal	0	0	0	0	0	2,000	2,000	0
080	Out-Of State Travel Reimb	942	1,000	0	0	0	1,442	1,442	0
	TOTAL EXPENSES	942	25,506	0	0	0	29,310	29,310	0
ESTIMATED SOURCE OF FUNDS FOR URBAN FORESTRY									
000	Federal Funds	942	25,506	0	0	0	29,310	29,310	0
	TOTAL FUNDS	942	25,506	0	0	0	29,310	29,310	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3547 **URBAN FORESTRY ASSISTANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2012.			THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2012.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3510 **FOREST MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	336,793	365,118	352,076	352,076	0	360,121	360,121	0
020	Current Expenses	12,612	13,957	13,957	13,957	0	13,957	13,957	0
023	Heat- Electricity - Water	3,722	3,722	4,356	4,356	0	4,566	4,566	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	20,005	20,005	0	3,000	3,000	0
049	Transfer to Other State Agencies	12,100	15,123	15,273	15,273	0	16,016	16,016	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	121,789	169,840	150,317	150,317	0	159,390	159,390	0
070	In-State Travel Reimbursement	2,803	2,916	2,916	2,916	0	2,916	2,916	0
TOTAL EXPENSES		489,819	570,676	558,900	558,900	0	559,966	559,966	0
ESTIMATED SOURCE OF FUNDS FOR FOREST MANAGEMENT									
	General Fund	489,819	570,676	558,900	558,900	0	559,966	559,966	0
TOTAL FUNDS		489,819	570,676	558,900	558,900	0	559,966	559,966	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3511 **NURSERY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	121,626	127,321	94,033	94,033	0	94,564	94,564	0
020	Current Expenses	30,120	30,293	32,014	32,014	0	32,776	32,776	0
023	Heat- Electricity - Water	3,928	3,928	4,497	4,497	0	4,812	4,812	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
040	Indirect Costs	984	1,095	0	0	0	0	0	0
041	Audit Fund Set Aside	10	10	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	22,625	24,417	26,035	26,035	0	26,035	26,035	0
060	Benefits	63,809	61,025	47,384	47,384	0	49,986	49,986	0
070	In-State Travel Reimbursement	300	300	300	300	0	300	300	0
TOTAL EXPENSES		243,402	248,389	204,263	204,263	0	208,473	208,473	0

ESTIMATED SOURCE OF FUNDS FOR NURSERY									
000	Federal Funds	10,000	10,417	0	0	0	0	0	0
001	Transfer from Other Agencies	233,402	237,972	204,263	204,263	0	208,473	208,473	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3511 **NURSERY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		243,402	248,389	204,263	204,263	0	208,473	208,473	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3523 **FORESTRY - WILDLIFE PROJECT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	35,128	78,022	87,757	87,757	0	90,405	90,405	0
020	Current Expenses	174	2,500	2,500	2,500	0	2,500	2,500	0
060	Benefits	11,185	36,293	45,722	45,722	0	48,875	48,875	0
070	In-State Travel Reimbursement	1,910	4,168	4,168	4,168	0	4,168	4,168	0
TOTAL EXPENSES		48,397	120,983	140,147	140,147	0	145,948	145,948	0

ESTIMATED SOURCE OF FUNDS FOR FORESTRY - WILDLIFE								
001 Transfer from Other Agencies	48,397	105,860	140,147	140,147	0	145,948	145,948	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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 Agency Income	0	15,123	0	0	0	0	0	0
TOTAL FUNDS	48,397	120,983	140,147	140,147	0	145,948	145,948	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3505 **MANAGEMENT AND PROTECTION FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	126,629	194,722	191,233	191,233	0	193,682	193,682	0
020	Current Expenses	24,313	23,436	24,857	24,857	0	24,857	24,857	0
022	Rents-Leases Other Than State	0	1,421	1,500	1,500	0	1,500	1,500	0
027	Transfers To DOIT	64,886	82,614	132,500	132,500	0	133,772	133,772	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	19,954	1,000	27,000	27,000	0	27,000	27,000	0
049	Transfer to Other State Agencies	263,568	273,964	403,297	403,297	0	407,506	407,506	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	61,052	71,175	0	0	0	0	0	0
059	Temp Full Time	0	0	42,413	42,413	0	44,285	44,285	0
060	Benefits	65,419	95,821	130,374	130,374	0	138,981	138,981	0
070	In-State Travel Reimbursement	2,126	9,684	9,684	9,684	0	9,684	9,684	0
080	Out-Of State Travel Reimb	264	1,707	1,776	1,776	0	1,776	1,776	0
TOTAL EXPENSES		628,211	755,544	964,634	964,634	0	983,043	983,043	0

ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT AND									
001	Transfer from Other Agencies	0	34,904	0	0	0	0	0	0
009	Agency Income	628,211	720,640	964,634	964,634	0	983,043	983,043	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3505 **MANAGEMENT AND PROTECTION FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		628,211	755,544	964,634	964,634	0	983,043	983,043	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 2102 **FUELWOOD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	4,728	4,728	0	3,984	3,984	0
022	Rents-Leases Other Than State	0	0	32,027	32,027	0	32,169	32,169	0
047	Own Forces Maint.-Build.-Grnds	0	0	10,000	10,000	0	10,000	10,000	0
049	Transfer to Other State Agencies	0	0	33,246	33,246	0	33,847	33,847	0
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
050	Personal Service-Temp/Appointe	0	0	15,000	15,000	0	15,000	15,000	0
060	Benefits	0	0	1,149	1,149	0	1,149	1,149	0
TOTAL EXPENSES		0	0	96,150	96,150	0	96,149	96,149	0

ESTIMATED SOURCE OF FUNDS FOR FUELWOOD				
009 Agency Income	0	0	96,150	96,150
			96,149	96,149
			0	0
<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>				

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 2102 **FUELWOOD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		0	0	96,150	96,150	0	96,149	96,149	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3492 **SPECIAL DEPUTY TRAINING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
075	Grants Subsidies and Relief	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		0	5,000	5,000	5,000	0	5,000	5,000	0

ESTIMATED SOURCE OF FUNDS FOR SPECIAL DEPUTY TRAINING	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
009 Agency Income	0	5,000	5,000	5,000	0	5,000	5,000	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					
TOTAL FUNDS			5,000	5,000	0	5,000	5,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3494 **FOREST ACCESS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
022	Rents-Leases Other Than State	0	46,000	45,977	45,977	0	45,977	45,977	0
047	Own Forces Maint.-Build.-Grnds	54,471	29,533	29,556	29,556	0	29,556	29,556	0
TOTAL EXPENSES		54,471	75,533	75,533	75,533	0	75,533	75,533	0
ESTIMATED SOURCE OF FUNDS FOR FOREST ACCESS									
009	Agency Income	54,471	75,533	75,533	75,533	0	75,533	75,533	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		54,471	75,533	75,533	75,533	0	75,533	75,533	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3497 **BOUNDARY LINES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	25,774	20,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	13,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		25,774	33,000	13,000	13,000	0	13,000	13,000	0
ESTIMATED SOURCE OF FUNDS FOR BOUNDARY LINES									
009	Agency Income	25,774	33,000	13,000	13,000	0	13,000	13,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		25,774	33,000	13,000	13,000	0	13,000	13,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3564 **FOREST HEALTH & PROTECTION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	35,000	35,000	35,000	35,000	0	35,000	35,000	0
	TOTAL EXPENSES	35,000	35,000	35,000	35,000	0	35,000	35,000	0

ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH &	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
009 Agency Income	35,000	35,000	35,000	35,000	0	35,000	35,000	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	35,000	35,000	35,000	35,000	0	35,000	35,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3507 **WILDLIFE HABITAT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	2,000	500	500	0	500	500	0
022	Rents-Leases Other Than State	13,864	8,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	0	4,000	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	0	2,123	0	0	0	0	0	0
060	Benefits	0	157	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	455	0	0	0	0	0	0
TOTAL EXPENSES		13,864	17,735	2,500	2,500	0	2,500	2,500	0

ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT									
009 Agency Income	13,864	17,735	2,500	2,500	0	2,500	2,500	0	
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
TOTAL FUNDS	13,864	17,735	2,500	2,500	0	2,500	2,500	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3569 **FOR. LAW ENFORCEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	10,608	19,786	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	0	8,214	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		10,608	28,000	20,000	20,000	0	20,000	20,000	0
ESTIMATED SOURCE OF FUNDS FOR FOR. LAW ENFORCEMENT									
009	Agency Income	10,608	28,000	20,000	20,000	0	20,000	20,000	0
<p style="font-size: small; margin: 0;"> I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14 </p>									
TOTAL FUNDS		10,608	28,000	20,000	20,000	0	20,000	20,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3535 **SITE MGT. & MONITORING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	980	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	14,270	4,020	4,000	4,000	0	4,000	4,000	0
024	Maint.Other Than Build.- Grnds	0	8,000	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	1,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		14,270	14,000	7,000	7,000	0	7,000	7,000	0

ESTIMATED SOURCE OF FUNDS FOR SITE MGT. & MONITORING	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010	FY2011
009 Agency Income	14,270	14,000	7,000 7,000 0	7,000 7,000 0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
TOTAL FUNDS	14,270	14,000	7,000 7,000 0	7,000 7,000 0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3539 **TIMBER SALE PILOT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
046	Consultants	0	4,000	0	0	0	0	0	0
	TOTAL EXPENSES	0	4,000	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR TIMBER SALE PILOT									
009	Agency Income	0	4,000	0	0	0	0	0	0
	TOTAL FUNDS	0	4,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3542 **INFESTATION ERADICATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	653	30,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		653	30,000	10,000	10,000	0	10,000	10,000	0

ESTIMATED SOURCE OF FUNDS FOR INFESTATION ERADICATION					
009 Agency Income	653	30,000	10,000	10,000	0
<p style="font-size: small; margin: 0;"> I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14 </p>					
TOTAL FUNDS	653	30,000	10,000	10,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 5200 **FOX FOREST TRUST FUNDS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	5,736	10,184	10,000	10,000	0	10,000	10,000	0
023	Heat- Electricity - Water	5,029	5,443	5,899	5,899	0	6,052	6,052	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	3,000	3,000	0	3,000	3,000	0
049	Transfer to Other State Agencies	0	9,202	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	23,974	24,840	37,021	37,021	0	37,021	37,021	0
054	Trust Fund Expenditures	6,121	13,447	10,000	10,000	0	10,000	10,000	0
060	Benefits	1,804	1,831	2,833	2,833	0	2,832	2,832	0
070	In-State Travel Reimbursement	84	306	306	306	0	306	306	0
080	Out-Of State Travel Reimb	0	1,600	500	500	0	500	500	0
TOTAL EXPENSES		42,748	66,853	69,559	69,559	0	69,711	69,711	0

ESTIMATED SOURCE OF FUNDS FOR FOX FOREST TRUST FUNDS						
005 Private Local Funds	42,748	66,853	69,559	69,559	0	69,711
						69,711

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 5200 **FOX FOREST TRUST FUNDS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		42,748	66,853	69,559	69,559	0	69,711	69,711	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 5019 **COMBINED FED FLOOD CONTROL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	47,196	46,917	47,610	47,610	0	47,610	47,610	0
020	Current Expenses	9,020	11,379	11,940	11,940	0	12,070	12,070	0
022	Rents-Leases Other Than State	3,500	8,000	12,500	12,500	0	11,000	11,000	0
030	Equipment New/Replacement	0	0	2,000	2,000	0	2,000	2,000	0
047	Own Forces Maint.-Build.-Grnds	657	4,000	7,000	7,000	0	6,500	6,500	0
048	Contractual Maint.-Build-Grnds	0	2,000	2,000	2,000	0	2,000	2,000	0
049	Transfer to Other State Agencies	0	9,202	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	3,506	3,369	3,369	0	3,437	3,437	0
060	Benefits	19,410	22,083	25,110	25,110	0	26,547	26,547	0
070	In-State Travel Reimbursement	742	1,400	1,525	1,525	0	1,525	1,525	0
080	Out-Of State Travel Reimb	0	345	335	335	0	345	345	0
TOTAL EXPENSES		80,525	108,832	113,389	113,389	0	113,034	113,034	0

ESTIMATED SOURCE OF FUNDS FOR COMBINED FED FLOOD									
009 Agency Income	80,525	108,832	113,389	113,389	0	113,034	113,034	0	
<p style="font-size: small;"> I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14 </p>									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 5019 **COMBINED FED FLOOD CONTROL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		80,525	108,832	113,389	113,389	0	113,034	113,034	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3544 **WILDLIFE HABITAT INCENTIVES PR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,743	318,118	184,607	184,607	0	184,607	184,607	0
022	Rents-Leases Other Than State	1,900	189,189	287,662	287,662	0	287,662	287,662	0
041	Audit Fund Set Aside	0	578	628	628	0	628	628	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
048	Contractual Maint.-Build-Grnds	1,730	51,729	144,291	144,291	0	144,291	144,291	0
050	Personal Service-Temp/Appointe	1,888	17,669	10,306	10,306	0	10,306	10,306	0
060	Benefits	144	1,302	789	789	0	788	788	0
TOTAL EXPENSES		7,405	578,585	628,283	628,283	0	628,282	628,282	0

ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT						
000	Federal Funds	6,311	578,585	628,283	628,283	0
001	Transfer from Other Agencies	1,094	0	0	0	0
TOTAL FUNDS		7,405	578,585	628,283	628,283	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3531 **NURSERY - TREE IMPROVEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,831	4,447	15,842	15,842	0	18,842	18,842	0
030	Equipment New/Replacement	0	0	3,000	3,000	0	0	0	0
040	Indirect Costs	473	548	1,138	1,138	0	1,138	1,138	0
041	Audit Fund Set Aside	5	5	20	20	0	20	20	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
TOTAL EXPENSES		3,309	5,000	20,000	20,000	0	20,000	20,000	0
ESTIMATED SOURCE OF FUNDS FOR NURSERY - TREE									
000	Federal Funds	3,309	5,000	20,000	20,000	0	20,000	20,000	0
TOTAL FUNDS		3,309	5,000	20,000	20,000	0	20,000	20,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3513 **LAND MANAGEMENT BUREAU**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	208,043	214,077	186,234	186,234	0	187,518	187,518	0
020	Current Expenses	2,332	2,332	2,332	2,332	0	2,332	2,332	0
026	Organizational Dues	80	80	80	80	0	80	80	0
060	Benefits	109,258	99,582	109,308	109,308	0	116,153	116,153	0
070	In-State Travel Reimbursement	12	415	0	0	0	0	0	0
TOTAL EXPENSES		319,725	316,486	297,954	297,954	0	306,083	306,083	0
ESTIMATED SOURCE OF FUNDS FOR LAND MANAGEMENT BUREAU									
General Fund		319,725	316,486	297,954	297,954	0	306,083	306,083	0
TOTAL FUNDS		319,725	316,486	297,954	297,954	0	306,083	306,083	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3406 **NATURAL HERITAGE BUREAU**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	78,771	105,454	110,668	110,668	0	112,808	112,808	0
020	Current Expenses	2,535	1,752	0	0	0	0	0	0
026	Organizational Dues	500	500	0	0	0	0	0	0
027	Transfers To DOIT	4,898	5,000	0	0	0	0	0	0
040	Indirect Costs	1,163	1,643	0	0	0	0	0	0
041	Audit Fund Set Aside	22	15	0	0	0	0	0	0
059	Temp Full Time	36,363	31,099	0	0	0	0	0	0
060	Benefits	37,162	63,519	50,249	50,249	0	53,303	53,303	0
070	In-State Travel Reimbursement	401	1,161	0	0	0	0	0	0
103	Contracts for Op Services	273,347	375,000	0	0	0	0	0	0
TOTAL EXPENSES		435,162	585,143	160,917	160,917	0	166,111	166,111	0

ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE BUREAU									
000	Federal Funds	20,907	15,242	0	0	0	0	0	0
001	Transfer from Other Agencies	38,313	27,000	0	0	0	0	0	0
009	Agency Income	278,040	390,513	0	0	0	0	0	0
	General Fund	97,902	152,388	160,917	160,917	0	166,111	166,111	0
TOTAL FUNDS		435,162	585,143	160,917	160,917	0	166,111	166,111	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3407 **NATURAL HERITAGE FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	42,744	42,744	0	42,744	42,744	0
020	Current Expenses	1,697	3,000	1,212	1,212	0	898	898	0
049	Transfer to Other State Agencies	36,889	27,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	1,079	0	0	0	0	0	0	0
060	Benefits	165	0	14,831	14,831	0	15,460	15,460	0
070	In-State Travel Reimbursement	0	0	1,213	1,213	0	898	898	0
TOTAL EXPENSES		39,830	30,000	60,000	60,000	0	60,000	60,000	0

ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE FUND									
001	Transfer from Other Agencies	0	0	30,000	30,000	0	30,000	30,000	0
		<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>							
009	Agency Income	39,830	30,000	30,000	30,000	0	30,000	30,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3407 **NATURAL HERITAGE FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		39,830	30,000	60,000	60,000	0	60,000	60,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 2103 **NATURAL HERITAGE - AGENCY INC**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1,927	1,927	0	2,122	2,122	0
026	Organizational Dues	0	0	500	500	0	500	500	0
030	Equipment New/Replacement	0	0	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agencies	0	0	30,000	30,000	0	30,000	30,000	0
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
059	Temp Full Time	0	0	0	130,943	130,943	0	130,943	130,943
060	Benefits	0	0	0	66,092	66,092	0	69,835	69,835
070	In-State Travel Reimbursement	0	0	1,777	1,777	0	1,905	1,905	0
103	Contracts for Op Services	0	0	263,733	66,698	-197,035	263,733	62,955	-200,778
TOTAL EXPENSES		0	0	302,937	302,937	0	303,260	303,260	0

ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - AGENCY									
009	Agency Income	0	0	302,937	302,937	0	303,260	303,260	0
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 2103 **NATURAL HERITAGE - AGENCY INC**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		0	0	302,937	302,937	0	303,260	303,260	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 2104 **NATURAL HERITAGE - FEDERAL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	5,475	5,475	0	5,475	5,475	0
							E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	96	96	0	96	96	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
103	Contracts for Op Services	0	0	90,696	90,696	0	90,696	90,696	0
TOTAL EXPENSES		0	0	96,267	96,267	0	96,267	96,267	0
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE -									
000	Federal Funds	0	0	96,267	96,267	0	96,267	96,267	0
TOTAL FUNDS		0	0	96,267	96,267	0	96,267	96,267	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3545 **FOREST LEGACY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	20,425	0	26,014	26,014	0	0	0	0
040	Indirect Costs	1,785	0	1,706	1,706	0	0	0	0
041	Audit Fund Set Aside	16	0	30	30	0	0	0	0
070	In-State Travel Reimbursement	0	0	250	250	0	0	0	0
080	Out-Of State Travel Reimb	2,013	0	2,000	2,000	0	0	0	0
TOTAL EXPENSES		24,239	0	30,000	30,000	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FOREST LEGACY									
000	Federal Funds	24,239	0	30,000	30,000	0	0	0	0
TOTAL FUNDS		24,239	0	30,000	30,000	0	0	0	0
				THE FUNDS IN THIS ACCOUNTING UNITY ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2011.			THE FUNDS IN THIS ACCOUNTING UNITY ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2011.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3538 **FOREST STEWARDSHIP**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,672	0	5,001	5,001	0	0	0	0
023	Heat- Electricity - Water	5,895	0	5,895	5,895	0	0	0	0
040	Indirect Costs	3,306	0	D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
				2,304	2,304	0	0	0	0
041	Audit Fund Set Aside	30	0	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
				40	40	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	0	D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	8,087	0	14,585	14,585	0	0	0	0
060	Benefits	536	0	8,492	8,492	0	0	0	0
070	In-State Travel Reimbursement	39	0	649	649	0	0	0	0
073	Grants-Non Federal	11,520	0	1,539	1,539	0	0	0	0
080	Out-Of State Travel Reimb	0	0	0	0	0	0	0	0
	TOTAL EXPENSES	31,085	0	40,505	40,505	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FOREST STEWARDSHIP									
000	Federal Funds	31,085	0	40,505	40,505	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3538 **FOREST STEWARDSHIP**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		31,085	0	40,505	40,505	0	0	0	0
				THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2011.			THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2011.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3537 **URBAN FORESTRY ASSISTANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	6,555	0	7,000	7,000	0	0	0	0
023	Heat- Electricity - Water	5,000	0	7,000	7,000	0	0	0	0
040	Indirect Costs	2,129	0	1,697	1,697	0	0	0	0
041	Audit Fund Set Aside	19	0	29	29	0	0	0	0
050	Personal Service-Temp/Appointe	8,621	0	8,492	8,492	0	0	0	0
060	Benefits	647	0	650	650	0	0	0	0
070	In-State Travel Reimbursement	1,000	0	2,000	2,000	0	0	0	0
072	Grants-Federal	0	0	1,442	1,442	0	0	0	0
080	Out-Of State Travel Reimb	225	0	1,000	1,000	0	0	0	0
TOTAL EXPENSES		24,196	0	29,310	29,310	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR URBAN FORESTRY									
000	Federal Funds	24,196	0	29,310	29,310	0	0	0	0
TOTAL FUNDS		24,196	0	29,310	29,310	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3537 **URBAN FORESTRY ASSISTANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2011.			THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2011.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3521 **STATE FIRE ASSISTANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	10,480	0	15,000	15,000	0	0	0	0
020	Current Expenses	15,260	0	24,000	24,000	0	0	0	0
030	Equipment New/Replacement	23,713	0	12,000	12,000	0	0	0	0
040	Indirect Costs	9,787	0	12,398	12,398	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	78	0	230	230	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	222	0	5,684	5,684	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	0	0	20,000	20,000	0	0	0	0
059	Temp Full Time	0	0	67,350	67,350	0	0	0	0
060	Benefits	2,458	0	43,083	43,083	0	0	0	0
066	Employee Training	0	0	2,000	2,000	0	0	0	0
070	In-State Travel Reimbursement	1,030	0	2,500	2,500	0	0	0	0
072	Grants-Federal	20,014	0	0	0	0	0	0	0
075	Grants Subsidies and Relief	16,095	0	10,255	10,255	0	0	0	0
080	Out-Of State Travel Reimb	1,822	0	6,500	6,500	0	0	0	0
103	Contracts for Op Services	0	0	9,000	9,000	0	0	0	0
TOTAL EXPENSES		100,959	0	230,000	230,000	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3521 **STATE FIRE ASSISTANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR STATE FIRE ASSISTANCE									
000	Federal Funds	100,959	0	230,000	230,000	0	0	0	0
TOTAL FUNDS		100,959	0	230,000	230,000	0	0	0	0
				THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2011.			THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2011.		

ACTIVITY 351010 FORESTS AND LANDS

TOTAL EXPENSES	5,296,233	6,989,867	7,006,251	6,973,587	-32,664	7,165,522	7,105,889	-59,633	
ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS									
FEDERAL FUNDS	647,391	1,323,413	1,494,127	1,494,127	0	1,449,522	1,449,522	0	
GENERAL FUND	2,828,432	3,222,300	2,899,536	2,866,872	-32,664	3,064,419	3,004,786	-59,633	
OTHER FUNDS	1,820,410	2,444,154	2,612,588	2,612,588	0	2,651,581	2,651,581	0	
TOTAL FUNDS	5,296,233	6,989,867	7,006,251	6,973,587	-32,664	7,165,522	7,105,889	-59,633	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3701 **ADMINISTRATION - SUPPORT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	579,964	700,907	646,306	646,306	0	663,026	663,026	0
011	Personal Services-Unclassified	84,730	87,663	91,205	91,205	0	91,506	91,506	0
020	Current Expenses	60,452	77,000	25,000	25,000	0	25,000	25,000	0
022	Rents-Leases Other Than State	3,703	6,000	3,500	3,500	0	3,500	3,500	0
026	Organizational Dues	10,514	18,000	15,000	15,000	0	15,000	15,000	0
027	Transfers To DOIT	52,213	71,533	112,417	112,417	0	119,084	119,084	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	56,518	61,065	62,246	62,246	0	63,683	63,683	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	787	787	787	787	0	787	787	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	314,153	366,814	375,272	375,272	0	401,072	401,072	0
070	In-State Travel Reimbursement	3,846	4,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel Reimb	4,890	5,000	0	0	0	0	0	0
TOTAL EXPENSES		1,171,770	1,398,769	1,336,733	1,336,733	0	1,387,658	1,387,658	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT									
009	Agency Income	1,171,770	1,398,769	1,336,733	1,336,733	0	1,387,658	1,387,658	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3701 **ADMINISTRATION - SUPPORT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		1,171,770	1,398,769	1,336,733	1,336,733	0	1,387,658	1,387,658	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3717 **LWCF GRANTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	111,184	471,065	471,065	0	471,065	471,065	0
040	Indirect Costs	0	13,691	28,435	28,435	0	28,435	28,435	0
041	Audit Fund Set Aside	0	125	500	500	0	500	500	0
<p style="margin-left: 20px;">E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.</p> <p style="margin-left: 20px;">D. The funds in this appropriation shall not be transferred or expended for any other purpose</p>									
TOTAL EXPENSES		0	125,000	500,000	500,000	0	500,000	500,000	0
ESTIMATED SOURCE OF FUNDS FOR LWCF GRANTS									
000	Federal Funds	0	125,000	500,000	500,000	0	500,000	500,000	0
TOTAL FUNDS		0	125,000	500,000	500,000	0	500,000	500,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3745 **CLH STEWARDSHIP ENDOWMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	8,998	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	8,998	50,000	50,000	50,000	0	50,000	50,000	0
ESTIMATED SOURCE OF FUNDS FOR CLH STEWARDSHIP									
008	Agency Income	8,998	50,000	50,000	50,000	0	50,000	50,000	0
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14									
	TOTAL FUNDS	8,998	50,000	50,000	50,000	0	50,000	50,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3720 **SERVICE PARKS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	668,904	740,602	1,005,449	1,005,449	0	1,025,360	1,025,360	0
018	Overtime	0	10,000	8,000	8,000	0	8,000	8,000	0
019	Holiday Pay	43,765	47,768	45,000	45,000	0	45,000	45,000	0
020	Current Expenses	720,813	803,052	720,000	720,000	0	720,000	720,000	0
022	Rents-Leases Other Than State	0	8,500	50,000	50,000	0	50,000	50,000	0
023	Heat- Electricity - Water	269,275	275,000	275,000	275,000	0	275,000	275,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	0	18,000	22,000	22,000	0	22,000	22,000	0
027	Transfers To DOIT	75,417	34,600	58,870	58,870	0	38,990	38,990	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	55,493	65,824	80,000	80,000	0	70,000	70,000	0
042	Additional Fringe Benefits	86,540	88,262	119,314	119,314	0	121,014	121,014	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
044	Debt Service Other Agencies	54,123	52,725	50,874	50,874	0	48,732	48,732	0
047	Own Forces Maint.-Build.-Grnds	52,194	63,424	65,000	65,000	0	55,000	55,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	26,271	20,000	50,000	50,000	0	50,000	50,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3720 **SERVICE PARKS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
049	Transfer to Other State Agencies	0	0	18,684	18,684	0	20,261	20,261	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	1,616,504	1,839,935	1,685,000	1,685,000	0	1,685,000	1,685,000	0
059	Temp Full Time	281,640	351,409	166,884	166,884	0	168,884	168,884	0
060	Benefits	578,095	666,478	788,011	788,011	0	830,886	830,886	0
069	Promotional - Marketing Expenses	62,580	75,000	75,000	75,000	0	75,000	75,000	0
070	In-State Travel Reimbursement	1,274	2,000	2,000	2,000	0	2,000	2,000	0
073	Grants-Non Federal	-107	0	0	0	0	0	0	0
102	Contracts for program services	65,196	66,200	65,000	65,000	0	65,000	65,000	0
103	Contracts for Op Services	0	0	56,000	56,000	0	53,000	53,000	0
TOTAL EXPENSES		4,657,977	5,228,779	5,406,086	5,406,086	0	5,429,127	5,429,127	0

ESTIMATED SOURCE OF FUNDS FOR SERVICE PARKS						
009 Agency Income	4,657,977	5,228,779	5,406,086	5,406,086	0	5,429,127

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3720 **SERVICE PARKS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		4,657,977	5,228,779	5,406,086	5,406,086	0	5,429,127	5,429,127	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 7300 **HAMPTON METERS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
019	Holiday Pay	3,093	3,185	4,100	4,100	0	4,300	4,300	0
020	Current Expenses	13,639	16,000	60,000	60,000	0	75,000	75,000	0
023	Heat- Electricity - Water	3,000	3,000	10,000	10,000	0	15,000	15,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	0	0	20,000	20,000	0	30,000	30,000	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	4,000	4,000	0
044	Debt Service Other Agencies	190,611	182,298	173,818	173,818	0	36,309	36,309	0
048	Contractual Maint.-Build-Grnds	50,000	50,000	30,000	30,000	0	30,000	30,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	137,170	160,177	185,000	185,000	0	192,400	192,400	0
060	Benefits	10,780	13,283	14,963	14,963	0	15,569	15,569	0
TOTAL EXPENSES		408,293	427,943	498,881	498,881	0	402,578	402,578	0

ESTIMATED SOURCE OF FUNDS FOR HAMPTON METERS									
006	Agency Income	408,293	427,943	498,881	498,881	0	402,578	402,578	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
 DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
 AGENCY: 035 RESOURCES & ECON DEVEL,DEPT OF
 ACTIVITY: 351510 PARKS AND RECREATION
 ORGANIZATION: 7300 HAMPTON METERS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		408,293	427,943	498,881	498,881	0	402,578	402,578	0
				THE DEPARTMENT OF RESOURCES AND ECONOMIC DEVELOPMENT IS HEREBY AUTHORIZED TO ENTER INTO PERCENTAGE OF COLLECTION CONTRACTS FOR PARKING VIOLATIONS ISSUED AT STATE OWNED METERS AT HAMPSTON BEACH.			THE DEPARTMENT OF RESOURCES AND ECONOMIC DEVELOPMENT IS HEREBY AUTHORIZED TO ENTER INTO PERCENTAGE OF COLLECTION CONTRACTS FOR PARKING VIOLATIONS ISSUED AT STATE OWNED METERS AT HAMPSTON BEACH.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3414 **TRAILS ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	468,805	508,704	573,667	573,667	0	588,980	588,980	0
020	Current Expenses	104,424	177,337	20,000	20,000	0	9,037	9,037	0
022	Rents-Leases Other Than State	18,917	30,000	30,000	30,000	0	20,000	20,000	0
023	Heat- Electricity - Water	0	0	3,694	3,694	0	3,700	3,700	0
026	Organizational Dues	225	300	500	500	0	500	500	0
027	Transfers To DOIT	11,840	14,439	1,529	1,529	0	4,982	4,982	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	37,678	39,393	44,871	44,871	0	46,011	46,011	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
047	Own Forces Maint.-Build.-Grnds	0	0	4,775	4,775	0	0	0	0
049	Transfer to Other State Agencies	179	179	179	179	0	179	179	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	21,142	21,230	15,000	15,000	0	0	0	0
060	Benefits	241,131	238,195	330,453	330,453	0	353,425	353,425	0
070	In-State Travel Reimbursement	3,577	4,000	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel Reimb	1,499	150	0	0	0	0	0	0
TOTAL EXPENSES		909,417	1,033,927	1,027,168	1,027,168	0	1,029,314	1,029,314	0
ESTIMATED SOURCE OF FUNDS FOR TRAILS ADMINISTRATION									
001	Transfer from Other Agencies	672,969	759,824	760,099	760,099	0	761,691	761,691	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3414 **TRAILS ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
004	Agency Income	236,448	274,103	<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p> <p style="text-align: right;">267,069</p>	267,069	0	<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p> <p style="text-align: right;">267,623</p>	267,623	0
TOTAL FUNDS		909,417	1,033,927	1,027,168	1,027,168	0	1,029,314	1,029,314	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3556 **GRANTS-IN-AID**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
075	Grants Subsidies and Relief	2,819,142	2,218,597	2,218,597	2,218,597	0	2,218,597	2,218,597	0
TOTAL EXPENSES		2,819,142	2,218,597	2,218,597	2,218,597	0	2,218,597	2,218,597	0

ESTIMATED SOURCE OF FUNDS FOR GRANTS-IN-AID					
001 Transfer from Other Agencies	2,342,413	1,689,390	1,689,461	1,689,461	0
<p style="font-size: small; margin: 0;">I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>					
004 Agency Income	476,729	529,207	529,136	529,136	0
<p style="font-size: small; margin: 0;">I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>					

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
 DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
 AGENCY: 035 RESOURCES & ECON DEVEL,DEPT OF
 ACTIVITY: 351510 PARKS AND RECREATION
 ORGANIZATION: 3556 GRANTS-IN-AID

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>			<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>		
TOTAL FUNDS		2,819,142	2,218,597	2,218,597	2,218,597	0	2,218,597	2,218,597	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3558 **TRAILS MAINTENANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	385,115	130,150	66,000	66,000	0	76,000	76,000	0
022	Rents-Leases Other Than State	0	75,000	64,742	64,742	0	64,742	64,742	0
023	Heat- Electricity - Water	0	0	12,000	12,000	0	12,000	12,000	0
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
024	Maint.Other Than Build.- Grnds	0	0	18,000	18,000	0	18,000	18,000	0
030	Equipment New/Replacement	0	24,850	35,000	35,000	0	25,000	25,000	0
047	Own Forces Maint.-Build.-Grnds	0	25,000	15,000	15,000	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	0	0	40,000	40,000	0	40,000	40,000	0
060	Benefits	0	0	3,258	3,258	0	3,258	3,258	0
TOTAL EXPENSES		385,115	255,000	255,000	255,000	0	255,000	255,000	0

ESTIMATED SOURCE OF FUNDS FOR TRAILS MAINTENANCE					
001 Transfer from Other Agencies	385,115	255,000	255,000	255,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3558 **TRAILS MAINTENANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		385,115	255,000	255,000	255,000	0	255,000	255,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3484 **GRANTS IN AID/EQUIP**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
075	Grants Subsidies and Relief	265,074	306,800	306,800	306,800	0	306,800	306,800	0
TOTAL EXPENSES		265,074	306,800	306,800	306,800	0	306,800	306,800	0

ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID/EQUIP								
001 Transfer from Other Agencies	265,074	306,800	306,800	306,800	0	306,800	306,800	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	265,074	306,800	306,800	306,800	0	306,800	306,800	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3486 **GRANT-IN-AID-WHEELED**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
075	Grants Subsidies and Relief	195,153	248,610	248,610	248,610	0	248,610	248,610	0
TOTAL EXPENSES		195,153	248,610	248,610	248,610	0	248,610	248,610	0

ESTIMATED SOURCE OF FUNDS FOR GRANT-IN-AID-WHEELED								
001 Transfer from Other Agencies	195,153	248,610	248,610	248,610	0	248,610	248,610	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	195,153	248,610	248,610	248,610	0	248,610	248,610	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3488 **GRANT-IN-AID-EQUIP-WHEELED**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
075	Grants Subsidies and Relief	28,215	118,200	118,200	118,200	0	118,200	118,200	0
TOTAL EXPENSES		28,215	118,200	118,200	118,200	0	118,200	118,200	0

ESTIMATED SOURCE OF FUNDS FOR					
001 Transfer from Other Agencies	28,215	118,200	118,200	118,200	0
<p style="font-size: small; margin: 0;"> I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14 </p>					
TOTAL FUNDS	28,215	118,200	118,200	118,200	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3562 **TRAIL ACQUISITION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
033	Land Acquisitions and Easements	209,992	47,280	47,280	47,280	0	47,280	47,280	0
TOTAL EXPENSES		209,992	47,280	47,280	47,280	0	47,280	47,280	0

ESTIMATED SOURCE OF FUNDS FOR TRAIL ACQUISITION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010	FY2011
001 Transfer from Other Agencies	209,992	47,280	47,280 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14	47,280 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
TOTAL FUNDS	209,992	47,280	47,280	47,280

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3415 **CONN. LAKES EASEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	15,000	15,000	15,000	0	15,000	15,000	0
022	Rents-Leases Other Than State	0	70,000	60,000	60,000	0	60,000	60,000	0
047	Own Forces Maint.-Build.-Grnds	71,712	15,000	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES		71,712	100,000	100,000	100,000	0	100,000	100,000	0

ESTIMATED SOURCE OF FUNDS FOR CONN. LAKES EASEMENT									
005	Private Local Funds	71,712	100,000	100,000	100,000	0	100,000	100,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		71,712	100,000	100,000	100,000	0	100,000	100,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3746 **CLH ROAD MAINTENANCE ENDOWMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	9,806	21,000	21,000	21,000	0	21,000	21,000	0
030	Equipment New/Replacement	420	20,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	11,490	17,515	19,100	19,100	0	20,000	20,000	0
060	Benefits	879	1,292	1,461	1,461	0	1,530	1,530	0
TOTAL EXPENSES		22,595	59,807	46,561	46,561	0	47,530	47,530	0

ESTIMATED SOURCE OF FUNDS FOR CLH ROAD MAINTENANCE	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF	
008 Agency Income	22,595	59,807	46,561	46,561	0	47,530	47,530	0	
<p style="font-size: small;">I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>									
TOTAL FUNDS	22,595	59,807	46,561	46,561	0	47,530	47,530	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3777 **NAT'L RECREATIONAL TRAILS FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	43,547	43,547	0	43,826	43,826	0
020	Current Expenses	0	10,000	5,282	5,282	0	4,949	4,949	0
022	Rents-Leases Other Than State	0	60,000	0	35,000	35,000	0	0	0
030	Equipment New/Replacement	0	80,000	0	40,000	40,000	0	0	0
033	Land Acquisitions and Easements	0	50,000	65,000	65,000	0	60,000	60,000	0
041	Audit Fund Set Aside	1,757	1,183	1,183	1,183	0	1,183	1,183	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
047	Own Forces Maint.-Build.-Grnds	0	110,000	50,000	50,000	0	50,000	50,000	0
048	Contractual Maint.-Build-Grnds	0	0	0	150,000	150,000	0	0	0
050	Personal Service-Temp/Appointe	0	0	0	50,000	50,000	0	0	0
059	Temp Full Time	37,204	47,958	0	0	0	0	0	0
060	Benefits	17,383	22,308	22,011	25,836	3,825	23,314	23,314	0
074	Grants for Pub Asst and Relief	522,656	780,000	983,000	983,000	0	991,995	991,995	0
075	Grants Subsidies and Relief	0	18,000	10,000	10,000	0	6,005	6,005	0
080	Out-Of State Travel Reimb	1,427	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		580,427	1,181,449	1,182,023	1,460,848	278,825	1,183,272	1,183,272	0

ESTIMATED SOURCE OF FUNDS FOR NAT'L RECREATIONAL TRAILS									
000	Federal Funds	580,427	1,181,449	1,182,023	1,460,848	278,825	1,183,272	1,183,272	0
TOTAL FUNDS		580,427	1,181,449	1,182,023	1,460,848	278,825	1,183,272	1,183,272	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3703 **CANNON MOUNTAIN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	469,133	548,676	637,717	637,717	0	653,273	653,273	0
011	Personal Services-Unclassified	70,812	72,852	74,060	74,060	0	74,060	74,060	0
018	Overtime	0	40,000	35,000	35,000	0	36,900	36,900	0
019	Holiday Pay	17,040	20,307	24,927	24,927	0	25,950	25,950	0
020	Current Expenses	424,347	520,000	350,000	350,000	0	360,000	360,000	0
022	Rents-Leases Other Than State	237,519	213,600	286,000	286,000	0	294,000	294,000	0
023	Heat- Electricity - Water	758,938	775,000	950,000	950,000	0	1,100,000	1,100,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	124,407	120,000	45,000	45,000	0	60,000	60,000	0
026	Organizational Dues	34,540	20,000	30,000	30,000	0	35,000	35,000	0
027	Transfers To DOIT	4,154	14,189	21,680	21,680	0	24,531	24,531	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	79,116	10,886	32,000	32,000	0	75,000	75,000	0
042	Additional Fringe Benefits	63,417	65,392	78,564	78,564	0	79,955	79,955	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
044	Debt Service Other Agencies	90,719	88,948	87,177	87,177	0	85,406	85,406	0
047	Own Forces Maint.-Build.-Grnds	9,708	65,000	20,000	20,000	0	29,000	29,000	0
049	Transfer to Other State Agencies	559	559	559	559	0	559	559	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	663,424	580,978	728,584	728,584	0	730,551	730,551	0
059	Temp Full Time	167,673	181,499	274,747	274,747	0	277,937	277,937	0
060	Benefits	386,447	428,736	648,028	648,028	0	688,224	688,224	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3703 **CANNON MOUNTAIN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	13,597	25,000	20,000	20,000	0	25,000	25,000	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
062	Workers Compensation	56,643	90,000	60,000	60,000	0	70,000	70,000	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
069	Promotional - Marketing Expenses	265,931	280,000	310,000	310,000	0	310,000	310,000	0
070	In-State Travel Reimbursement	861	1,500	2,000	2,000	0	2,500	2,500	0
080	Out-Of State Travel Reimb	5,228	6,500	7,500	7,500	0	8,500	8,500	0
TOTAL EXPENSES		3,944,213	4,169,622	4,723,543	4,723,543	0	5,046,346	5,046,346	0

ESTIMATED SOURCE OF FUNDS FOR CANNON MOUNTAIN									
009	Agency Income	3,944,213	4,169,622	4,723,543	4,723,543	0	5,046,346	5,046,346	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3703 **CANNON MOUNTAIN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	TOTAL FUNDS	3,944,213	4,169,622	4,723,543	4,723,543	0	5,046,346	5,046,346	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 8146 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	36,928	77,000	50,000	50,000	0	50,000	50,000	0
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
TOTAL EXPENSES		36,928	77,000	50,000	50,000	0	50,000	50,000	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
009	Agency Income	36,928	77,000	50,000	50,000	0	50,000	50,000	0
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14									
TOTAL FUNDS		36,928	77,000	50,000	50,000	0	50,000	50,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 6161 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	34,291	38,000	45,000	45,000	0	45,000	45,000	0
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
TOTAL EXPENSES		34,291	38,000	45,000	45,000	0	45,000	45,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011			
009 Agency Income	34,291	38,000	45,000	45,000	0	45,000	45,000	0	
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14									
TOTAL FUNDS	34,291	38,000	45,000	45,000	0	45,000	45,000	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 6161 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 351510 PARKS AND RECREATION									
	TOTAL EXPENSES	15,749,312	17,084,783	18,160,482	18,439,307	278,825	18,465,312	18,465,312	0
	ESTIMATED SOURCE OF FUNDS FOR PARKS AND RECREATION								
	FEDERAL FUNDS	580,427	1,306,449	1,682,023	1,960,848	278,825	1,683,272	1,683,272	0
	OTHER FUNDS	15,168,885	15,778,334	16,478,459	16,478,459	0	16,782,040	16,782,040	0
	TOTAL FUNDS	15,749,312	17,084,783	18,160,482	18,439,307	278,825	18,465,312	18,465,312	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 352010 **TRAVEL AND TOURISM**
ORGANIZATION: 3620 **DIVISION OF TRAVEL - TOURISM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	307,353	340,321	369,359	369,359	0	377,891	377,891	0
011	Personal Services-Unclassified	84,130	87,027	90,606	90,606	0	90,606	90,606	0
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	29,491	34,200	34,200	34,200	0	34,200	34,200	0
022	Rents-Leases Other Than State	2,015	3,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	6,103	8,500	8,500	8,500	0	8,500	8,500	0
027	Transfers To DOIT	28,730	47,157	66,256	66,256	0	58,722	58,722	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	534	840	0	0	0	0	0	0
049	Transfer to Other State Agencies	164	164	164	164	0	164	164	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	146,383	198,786	196,327	196,327	0	207,889	207,889	0
069	Promotional - Marketing Expenses	1,909,961	1,949,760	2,025,000	2,025,000	0	2,025,000	2,025,000	0
070	In-State Travel Reimbursement	5,435	5,435	5,435	5,435	0	5,435	5,435	0
075	Grants Subsidies and Relief	210,088	600,000	500,000	500,000	0	500,000	500,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
080	Out-Of State Travel Reimb	14,250	18,960	13,960	13,960	0	13,960	13,960	0
TOTAL EXPENSES		2,744,637	3,294,150	3,313,807	3,313,807	0	3,326,367	3,326,367	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF TRAVEL -									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 352010 **TRAVEL AND TOURISM**
ORGANIZATION: 3620 **DIVISION OF TRAVEL - TOURISM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	General Fund	2,744,637	3,294,150	3,313,807	3,313,807	0	3,326,367	3,326,367	0
	TOTAL FUNDS	2,744,637	3,294,150	3,313,807	3,313,807	0	3,326,367	3,326,367	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 352010 **TRAVEL AND TOURISM**
ORGANIZATION: 3576 **INTERNATIONAL TOURISM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
069	Promotional - Marketing Expenses	232,111	235,000	235,000	235,000	0	235,000	235,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
	TOTAL EXPENSES	232,111	235,000	235,000	235,000	0	235,000	235,000	0
ESTIMATED SOURCE OF FUNDS FOR INTERNATIONAL TOURISM									
	General Fund	232,111	235,000	235,000	235,000	0	235,000	235,000	0
	TOTAL FUNDS	232,111	235,000	235,000	235,000	0	235,000	235,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
 DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
 AGENCY: 035 RESOURCES & ECON DEVEL,DEPT OF
 ACTIVITY: 352010 TRAVEL AND TOURISM
 ORGANIZATION: 5874 TRAVEL - TOURISM DEV FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
069	Promotional - Marketing Expenses	1,980,578	2,250,000	2,250,000	2,250,000	0	2,250,000	2,250,000	0
TOTAL EXPENSES		1,980,578	2,250,000	2,250,000	2,250,000	0	2,250,000	2,250,000	0

ESTIMATED SOURCE OF FUNDS FOR TRAVEL - TOURISM DEV FUND									
General Fund		1,980,578	2,250,000	2,250,000	2,250,000	0	2,250,000	2,250,000	0
TOTAL FUNDS		1,980,578	2,250,000	2,250,000	2,250,000	0	2,250,000	2,250,000	0

ACTIVITY 352010 TRAVEL AND TOURISM

TOTAL EXPENSES		4,957,326	5,779,150	5,798,807	5,798,807	0	5,811,367	5,811,367	0
ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM									
GENERAL FUND		4,957,326	5,779,150	5,798,807	5,798,807	0	5,811,367	5,811,367	0
TOTAL FUNDS		4,957,326	5,779,150	5,798,807	5,798,807	0	5,811,367	5,811,367	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 35 **RESOURCES & ECONOMIC DEVELOPMENT**
AGENCY: 035 **RESOURCES & ECON DEVEL,DEPT OF**
ACTIVITY: 352010 **TRAVEL AND TOURISM**
ORGANIZATION: 5874 **TRAVEL - TOURISM DEV FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 035 RESOURCES & ECON DEVEL,DEPT OF

TOTAL EXPENSES	31,825,294	36,924,041	38,974,477	39,025,175	50,698	39,694,012	39,435,667	-258,345
ESTIMATED SOURCE OF FUNDS FOR RESOURCES & ECON								
FEDERAL FUNDS	1,645,965	3,151,329	3,970,159	4,248,984	278,825	3,960,292	3,960,292	0
GENERAL FUND	12,516,569	14,775,645	13,888,768	13,660,641	-228,127	14,300,099	14,041,754	-258,345
OTHER FUNDS	17,662,760	18,997,067	21,115,550	21,115,550	0	21,433,621	21,433,621	0
TOTAL FUNDS	31,825,294	36,924,041	38,974,477	39,025,175	50,698	39,694,012	39,435,667	-258,345

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1002 **ADMINISTRATION - SUPPORT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,169,817	1,360,765	1,584,984	1,490,613	-94,371	1,609,650	1,512,513	-97,137
018	Overtime	6,085	6,369	8,500	8,500	0	9,000	9,000	0
020	Current Expenses	53,203	53,026	92,663	92,663	0	94,713	94,713	0
022	Rents-Leases Other Than State	6,838	7,000	8,000	8,000	0	8,000	8,000	0
024	Maint.Other Than Build.- Grnds	300	300	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	930	930	930	930	0	930	930	0
027	Transfers To DOIT	242,827	326,809	235,492	235,492	0	261,362	261,362	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	109,989	114,702	123,949	123,949	0	127,995	127,995	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	64,239	66,369	20,613	20,613	0	52,613	52,613	0
049	Transfer to Other State Agencies	849	849	936	936	0	935	935	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	37,519	47,768	47,939	47,939	0	47,939	47,939	0
060	Benefits	519,528	638,556	800,494	733,044	-67,450	850,028	777,805	-72,223
066	Employee Training	0	0	1,800	1,800	0	1,800	1,800	0
070	In-State Travel Reimbursement	2,700	2,800	700	700	0	700	700	0
080	Out-Of State Travel Reimb	1,042	1,042	1,050	1,050	0	1,050	1,050	0
102	Contracts for program services	135,000	220,000	220,000	0	-220,000	220,000	220,000	0
TOTAL EXPENSES		2,350,866	2,847,285	3,149,550	2,767,729	-381,821	3,288,215	3,118,855	-169,360

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1002 **ADMINISTRATION - SUPPORT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT									
000	Federal Funds	0	61,533	0	0	0	0	0	0
001	Transfer from Other Agencies	813,828	870,400	904,792	904,792	0	929,422	929,422	0
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14									
	General Fund	1,537,038	1,915,352	2,244,758	1,862,937	-381,821	2,358,793	2,189,433	-169,360
TOTAL FUNDS		2,350,866	2,847,285	3,149,550	2,767,729	-381,821	3,288,215	3,118,855	-169,360

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1011 **LABORATORY COST CENTER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	976,016	1,091,234	1,190,649	1,070,302	-120,347	1,212,053	1,086,738	-125,315
018	Overtime	1,344	1,573	3,135	3,135	0	3,155	3,155	0
020	Current Expenses	214,088	247,086	275,735	275,735	0	280,114	280,114	0
022	Rents-Leases Other Than State	2,406	5,200	3,500	3,500	0	3,850	3,850	0
024	Maint.Other Than Build.- Grnds	95	500	450	450	0	500	500	0
027	Transfers To DOIT	166,923	190,272	176,413	172,578	-3,835	183,862	179,865	-3,997
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	395,626	412,578	359,177	355,665	-3,512	371,373	367,740	-3,633
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	3,630	3,630	3,913	3,913	0	4,464	4,464	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	10,959	11,677	14,000	14,000	0	14,000	14,000	0
057	Books, Periodicals, Subscriptions	0	0	850	850	0	850	850	0
060	Benefits	386,978	509,194	545,894	481,897	-63,997	578,765	510,023	-68,742
066	Employee Training	0	0	1,690	1,690	0	1,690	1,690	0
070	In-State Travel Reimbursement	0	100	200	200	0	200	200	0
080	Out-Of State Travel Reimb	415	1,251	800	800	0	800	800	0
102	Contracts for program services	3,092	48,000	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES		2,161,572	2,522,295	2,601,406	2,409,715	-191,691	2,680,676	2,478,989	-201,687
ESTIMATED SOURCE OF FUNDS FOR LABORATORY COST CENTER									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1011 **LABORATORY COST CENTER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
001	Transfer from Other Agencies	399,472	460,383	381,567	381,567	0	381,564	381,564	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					
	General Fund	1,762,100	2,061,912	2,219,839	2,028,148	-191,691	2,299,112	2,097,425	-201,687
	TOTAL FUNDS	2,161,572	2,522,295	2,601,406	2,409,715	-191,691	2,680,676	2,478,989	-201,687

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1013 **COMMISSIONER'S OFFICE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	75,387	82,557	83,782	83,782	0	86,224	86,224	0
011	Personal Services-Unclassified	104,814	108,662	112,861	112,861	0	112,861	112,861	0
012	Personal Services-Unclassified 2	183,147	189,975	197,370	197,370	0	197,669	197,669	0
020	Current Expenses	9,202	9,000	10,100	10,100	0	10,500	10,500	0
024	Maint.Other Than Build.- Grnds	50	400	400	400	0	0	0	0
026	Organizational Dues	200	200	200	200	0	200	200	0
027	Transfers To DOIT	12,521	14,650	19,175	19,175	0	19,985	19,985	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	17,741	23,194	19,035	19,035	0	21,757	21,757	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	164	164	2,107	2,107	0	2,240	2,240	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	132,951	177,317	165,290	165,290	0	173,899	173,899	0
066	Employee Training	0	0	1,000	1,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	300	650	790	790	0	790	790	0
080	Out-Of State Travel Reimb	442	500	600	600	0	600	600	0
TOTAL EXPENSES		536,919	607,269	612,710	612,710	0	628,725	628,725	0

ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE									
General Fund	536,919	607,269	612,710	612,710	0	628,725	628,725	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1013 **COMMISSIONER'S OFFICE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		536,919	607,269	612,710	612,710	0	628,725	628,725	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 3851 **NHGS ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	277,455	340,344	366,713	366,713	0	373,797	373,797	0
020	Current Expenses	6,729	6,712	9,161	9,161	0	9,491	9,491	0
022	Rents-Leases Other Than State	990	1,000	1,100	1,100	0	1,100	1,100	0
024	Maint.Other Than Build.- Grnds	85	100	100	100	0	110	110	0
026	Organizational Dues	590	880	650	650	0	680	680	0
027	Transfers To DOIT	28,043	31,425	38,351	38,351	0	42,370	42,370	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	24,836	25,901	24,593	24,593	0	25,428	25,428	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	692	1,000	600	600	0	600	600	0
049	Transfer to Other State Agencies	1,719	1,719	2,945	2,945	0	2,945	2,945	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	19,730	23,403	27,455	27,455	0	27,455	27,455	0
060	Benefits	125,062	160,041	196,609	196,609	0	209,232	209,232	0
066	Employee Training	0	0	2,000	2,000	0	2,000	2,000	0
068	Remuneration	2,300	3,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,365	4,882	4,635	4,635	0	4,800	4,800	0
080	Out-Of State Travel Reimb	272	1,841	2,850	2,850	0	3,250	3,250	0
102	Contracts for program services	0	0	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		489,868	602,248	680,762	680,762	0	706,258	706,258	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 3851 **NHGS ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR NHGS ADMINISTRATION									
	General Fund	489,868	602,248	680,762	680,762	0	706,258	706,258	0
	TOTAL FUNDS	489,868	602,248	680,762	680,762	0	706,258	706,258	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 3852 **STATE MAPPING PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	189	205	225	225	0	225	225	0
024	Maint.Other Than Build.- Grnds	0	350	350	350	0	350	350	0
030	Equipment New/Replacement	0	5,000	350	350	0	350	350	0
040	Indirect Costs	0	0	964	964	0	964	964	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	38	80	127	127	0	127	127	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	1,734	1,734	0	1,734	1,734	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	0	0	20,543	20,543	0	20,543	20,543	0
060	Benefits	0	0	9,841	9,841	0	9,841	9,841	0
068	Remuneration	24,064	25,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	220	1,025	1,170	1,170	0	950	950	0
080	Out-Of State Travel Reimb	345	500	1,360	1,360	0	1,360	1,360	0
102	Contracts for program services	13,250	71,862	90,000	90,000	0	90,000	90,000	0
TOTAL EXPENSES		38,106	104,022	126,664	126,664	0	126,444	126,444	0

ESTIMATED SOURCE OF FUNDS FOR STATE MAPPING PROGRAM									
000	Federal Funds	38,106	79,022	126,664	126,664	0	126,444	126,444	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 3852 **STATE MAPPING PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	0	25,000	0	0	0	0	0	0
	TOTAL FUNDS	38,106	104,022	126,664	126,664	0	126,444	126,444	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 3853 **PLANNING - ASSISTANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	499,162	616,901	682,465	682,465	0	693,071	693,071	0
020	Current Expenses	19,633	18,000	23,300	23,300	0	23,300	23,300	0
023	Heat- Electricity - Water	0	0	1,950	1,950	0	1,950	1,950	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	85	500	250	250	0	250	250	0
026	Organizational Dues	8,000	8,000	8,500	8,500	0	8,500	8,500	0
027	Transfers To DOIT	37,354	43,091	45,246	45,246	0	43,208	43,208	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	39,029	40,701	38,645	38,645	0	39,958	39,958	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,028	1,500	500	500	0	500	500	0
049	Transfer to Other State Agencies	18,432	30,528	19,434	19,434	0	19,434	19,434	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	204,154	286,960	342,283	342,283	0	363,442	363,442	0
066	Employee Training	0	0	1,500	1,500	0	1,500	1,500	0
068	Remuneration	0	15,610	0	0	0	0	0	0
070	In-State Travel Reimbursement	3,749	7,900	11,600	11,600	0	11,600	11,600	0
073	Grants-Non Federal	95,971	200,000	200,000	200,000	0	200,000	200,000	0
080	Out-Of State Travel Reimb	1,556	4,350	6,650	6,650	0	6,650	6,650	0
TOTAL EXPENSES		928,153	1,274,041	1,382,323	1,382,323	0	1,413,363	1,413,363	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 3853 **PLANNING - ASSISTANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR PLANNING - ASSISTANCE									
006	Agency Income	561,241	783,110	702,595	702,595	0	691,923	691,923	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	366,912	490,931	679,728	679,728	0	721,440	721,440	0
	TOTAL FUNDS	928,153	1,274,041	1,382,323	1,382,323	0	1,413,363	1,413,363	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 3854 **OSHA CONSULTATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	276,365	300,055	292,080	292,080	0	292,830	292,830	0
020	Current Expenses	12,031	17,092	18,353	18,353	0	19,234	19,234	0
024	Maint.Other Than Build.- Grnds	0	0	2,500	2,500	0	2,625	2,625	0
026	Organizational Dues	0	50	0	0	0	0	0	0
027	Transfers To DOIT	15,025	23,957	21,299	21,299	0	23,171	23,171	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	21,288	22,200	17,566	17,566	0	18,163	18,163	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	205	500	500	0	0	0	0
040	Indirect Costs	10,896	11,164	13,248	13,248	0	13,389	13,389	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	417	503	417	417	0	417	417	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	21,506	24,028	25,270	25,270	0	25,334	25,334	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	10,949	16,846	10,413	10,413	0	10,717	10,717	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 3854 **OSHA CONSULTATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	0	2,123	7,333	7,333	0	7,333	7,333	0
060	Benefits	95,200	140,563	116,921	116,921	0	122,246	122,246	0
070	In-State Travel Reimbursement	2,614	5,600	4,740	4,740	0	4,990	4,990	0
080	Out-Of State Travel Reimb	4,970	5,540	2,350	2,350	0	2,490	2,490	0
TOTAL EXPENSES		471,261	569,926	532,990	532,990	0	542,939	542,939	0
ESTIMATED SOURCE OF FUNDS FOR OSHA CONSULTATION									
000	Federal Funds	424,632	512,934	417,003	417,003	0	417,000	417,000	0
	General Fund	46,629	56,992	115,987	115,987	0	125,939	125,939	0
TOTAL FUNDS		471,261	569,926	532,990	532,990	0	542,939	542,939	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 4036 **SEACOAST WATER AVAILABILITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	55	1,400	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	350	0	0	0	0	0	0
027	Transfers To DOIT	2,093	0	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	3,050	2,136	2,136	0	1,862	1,862	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	91	106	106	0	97	97	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	3,775	4,051	4,051	0	3,374	3,374	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	0	500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	9,540	9,540	0	9,540	9,540	0
059	Temp Full Time	0	50,952	38,460	38,460	0	39,978	39,978	0
060	Benefits	0	23,701	19,151	19,151	0	19,453	19,453	0
070	In-State Travel Reimbursement	0	1,000	500	500	0	500	500	0
080	Out-Of State Travel Reimb	0	3,000	50	50	0	50	50	0
102	Contracts for program services	0	6,620	30,000	30,000	0	30,000	30,000	0
TOTAL EXPENSES		2,148	94,439	105,994	105,994	0	106,854	106,854	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 4036 **SEACOAST WATER AVAILABILITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR SEACOAST WATER									
000	Federal Funds	2,148	94,439	105,994	105,994	0	106,854	106,854	0
TOTAL FUNDS		2,148	94,439	105,994	105,994	0	106,854	106,854	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 4750 **ENVIRON LEADERSHIP INITIATIVE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	331	4,400	4,300	4,300	0	2,050	2,050	0
027	Transfers To DOIT	0	521	0	0	0	0	0	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
040	Indirect Costs	1,909	1,833	2,160	2,160	0	2,160	2,160	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	61	121	108	108	0	95	95	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	3,212	3,946	3,888	3,888	0	3,888	3,888	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	38,701	50,952	46,072	46,072	0	46,072	46,072	0
060	Benefits	16,629	23,701	22,069	22,069	0	22,069	22,069	0
070	In-State Travel Reimbursement	67	500	100	100	0	100	100	0
080	Out-Of State Travel Reimb	0	2,000	2,150	2,150	0	2,000	2,000	0
102	Contracts for program services	0	36,000	26,000	26,000	0	15,000	15,000	0
TOTAL EXPENSES		60,910	124,474	107,347	107,347	0	93,934	93,934	0

ESTIMATED SOURCE OF FUNDS FOR ENVIRON LEADERSHIP									
000	Federal Funds	60,910	124,474	107,347	107,347	0	93,934	93,934	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 4750 **ENVIRON LEADERSHIP INITIATIVE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		60,910	124,474	107,347	107,347	0	93,934	93,934	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1014 **HOMELAND SECURITY GRANTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	3,800	3,800	0	3,800	3,800	0
030	Equipment New/Replacement	0	0	168,400	168,400	0	168,400	168,400	0
TOTAL EXPENSES		0	0	172,200	172,200	0	172,200	172,200	0
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY									
001	Transfer from Other Agencies	0	0	172,200	172,200	0	172,200	172,200	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	172,200	172,200	0	172,200	172,200	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 4787 **P2 POLLUTION PREVENTION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	33,220	34,217	38,146	38,146	0	39,716	39,716	0
020	Current Expenses	16,211	14,612	18,050	18,050	0	18,550	18,550	0
022	Rents-Leases Other Than State	250	250	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	0	350	350	350	0	350	350	0
026	Organizational Dues	400	5,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To DOIT	4,138	3,993	5,035	5,035	0	5,197	5,197	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	2,124	3,700	3,513	3,513	0	3,633	3,633	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	500	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	1,620	1,286	1,795	1,795	0	1,874	1,874	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	92	98	129	129	0	135	135	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	2,560	2,767	3,262	3,262	0	3,394	3,394	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	2,417	2,524	2,575	2,575	0	2,575	2,575	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 4787 **P2 POLLUTION PREVENTION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	1,175	0	3,500	3,500	0	3,500	3,500	0
059	Temp Full Time	0	107	500	500	0	500	500	0
060	Benefits	10,983	15,966	14,431	14,431	0	15,368	15,368	0
066	Employee Training	0	0	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	554	300	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel Reimb	3,610	4,069	6,650	6,650	0	7,000	7,000	0
102	Contracts for program services	21,500	10,000	25,000	25,000	0	27,250	27,250	0
TOTAL EXPENSES		100,854	99,739	129,936	129,936	0	136,042	136,042	0
ESTIMATED SOURCE OF FUNDS FOR P2 POLLUTION PREVENTION									
000	Federal Funds	100,854	99,739	129,936	129,936	0	136,042	136,042	0
TOTAL FUNDS		100,854	99,739	129,936	129,936	0	136,042	136,042	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 5038 **DEPARTMENT INITIATIVES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1,150	1,150	0	1,175	1,175	0
041	Audit Fund Set Aside	0	0	335	335	0	335	335	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	0	0	450	450	0	450	450	0
080	Out-Of State Travel Reimb	0	0	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	0	0	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		0	0	33,435	33,435	0	33,460	33,460	0
ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT INITIATIVES									
000	Federal Funds	0	0	33,435	33,435	0	33,460	33,460	0
TOTAL FUNDS		0	0	33,435	33,435	0	33,460	33,460	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 5048 **NH GEOTHERMAL ASSESSMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	55,497	55,497	0	57,934	57,934	0
020	Current Expenses	0	0	1,320	1,320	0	1,320	1,320	0
024	Maint.Other Than Build.- Grnds	0	0	150	150	0	150	150	0
030	Equipment New/Replacement	0	0	29,860	29,860	0	0	0	0
040	Indirect Costs	0	0	3,090	3,090	0	3,054	3,054	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	157	157	0	157	157	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	4,684	4,684	0	4,890	4,890	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	23,467	23,467	0	23,467	23,467	0
060	Benefits	0	0	26,168	26,168	0	27,898	27,898	0
066	Employee Training	0	0	350	350	0	350	350	0
069	Promotional - Marketing Expenses	0	0	300	300	0	300	300	0
070	In-State Travel Reimbursement	0	0	8,500	8,500	0	8,500	8,500	0
080	Out-Of State Travel Reimb	0	0	3,450	3,450	0	3,450	3,450	0
102	Contracts for program services	0	0	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		0	0	160,993	160,993	0	135,470	135,470	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 5048 **NH GEOTHERMAL ASSESSMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR NH GEOTHERMAL									
000	Federal Funds	0	0	160,993	160,993	0	135,470	135,470	0
TOTAL FUNDS		0	0	160,993	160,993	0	135,470	135,470	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 5009 **NORTHEAST REGIONAL P2 CENTER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	103	135	126	126	0	130	130	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
102	Contracts for program services	105,276	134,865	125,500	125,500	0	130,000	130,000	0
TOTAL EXPENSES		105,379	135,000	125,626	125,626	0	130,130	130,130	0
ESTIMATED SOURCE OF FUNDS FOR NORTHEAST REGIONAL P2									
000	Federal Funds	105,379	135,000	125,626	125,626	0	130,130	130,130	0
TOTAL FUNDS		105,379	135,000	125,626	125,626	0	130,130	130,130	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 7601 **PPG CARRYOVER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1	26,825	24,100	24,100	0	24,100	24,100	0
022	Rents-Leases Other Than State	0	0	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	8,000	15,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	60,000	45,000	45,000	0	45,000	45,000	0
040	Indirect Costs	0	1,874	2,214	2,214	0	2,214	2,214	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	11	316	260	260	0	260	260	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	2,055	2,532	2,532	0	2,532	2,532	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	200	37,153	25,000	25,000	0	25,000	25,000	0
059	Temp Full Time	0	26,538	30,000	30,000	0	30,000	30,000	0
060	Benefits	15	15,082	16,282	16,282	0	16,282	16,282	0
066	Employee Training	0	0	2,500	2,500	0	2,000	2,000	0
068	Remuneration	0	120,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	3,500	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel Reimb	4,122	11,350	8,000	8,000	0	8,000	8,000	0
102	Contracts for program services	0	0	80,000	80,000	0	80,000	80,000	0
TOTAL EXPENSES		12,349	319,693	252,388	252,388	0	251,888	251,888	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 7601 **PPG CARRYOVER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR PPG CARRYOVER									
000	Federal Funds	12,349	319,693	252,388	252,388	0	251,888	251,888	0
TOTAL FUNDS		12,349	319,693	252,388	252,388	0	251,888	251,888	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 9015 **PRINTSTEPS PILOT PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	5,450	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	450	450	0	0	0	0
040	Indirect Costs	0	259	0	0	0	0	0	0
041	Audit Fund Set Aside	0	10	0	0	0	0	0	0
046	Consultants	0	0	10,000	10,000	0	10,000	10,000	0
059	Temp Full Time	0	0	41,087	41,087	0	42,842	42,842	0
060	Benefits	0	0	19,681	19,681	0	20,521	20,521	0
066	Employee Training	0	0	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	0	1,000	450	450	0	450	450	0
080	Out-Of State Travel Reimb	0	3,100	1,300	1,300	0	1,300	1,300	0
102	Contracts for program services	0	0	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		0	9,819	90,968	90,968	0	93,113	93,113	0
ESTIMATED SOURCE OF FUNDS FOR PRINTSTEPS PILOT PROGRAM									
000	Federal Funds	0	9,819	90,968	90,968	0	93,113	93,113	0
TOTAL FUNDS		0	9,819	90,968	90,968	0	93,113	93,113	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 6163 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	856	1,000	1,000	1,000	0	1,000	1,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	856	1,000	1,000	1,000	0	1,000	1,000	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT									
	General Fund	856	1,000	1,000	1,000	0	1,000	1,000	0
	TOTAL FUNDS	856	1,000	1,000	1,000	0	1,000	1,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 8058 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	40,870	63,000	40,000	40,000	0	40,000	40,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	40,870	63,000	40,000	40,000	0	40,000	40,000	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	40,870	63,000	40,000	40,000	0	40,000	40,000	0
	TOTAL FUNDS	40,870	63,000	40,000	40,000	0	40,000	40,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 9114 **GEOLOGIC DATA PRESERVATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	150	150	0	150	150	0
030	Equipment New/Replacement	0	0	1,650	1,650	0	1,050	1,050	0
040	Indirect Costs	0	0	360	360	0	420	420	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	16	16	0	18	18	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	11,147	11,147	0	13,005	13,005	0
060	Benefits	0	0	853	853	0	995	995	0
066	Employee Training	0	0	300	300	0	300	300	0
070	In-State Travel Reimbursement	0	0	1,300	1,300	0	1,300	1,300	0
080	Out-Of State Travel Reimb	0	0	400	400	0	400	400	0
TOTAL EXPENSES		0	0	16,176	16,176	0	17,638	17,638	0

ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC DATA									
000	Federal Funds	0	0	16,176	16,176	0	17,638	17,638	0
TOTAL FUNDS		0	0	16,176	16,176	0	17,638	17,638	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1551 **GEOLOGIC HAZARDS EVALUATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	82,309	82,309	0	85,780	85,780	0
018	Overtime	0	0	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	0	0	1,800	1,800	0	1,800	1,800	0
024	Maint.Other Than Build.- Grnds	0	0	1,100	1,100	0	1,100	1,100	0
027	Transfers To DOIT	0	0	2,100	2,100	0	2,100	2,100	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	5,500	5,500	0	5,500	5,500	0
040	Indirect Costs	0	0	4,971	4,971	0	5,134	5,134	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	0	0	8,503	8,503	0	8,849	8,849	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	5,000	5,000	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	8,300	8,300	0	8,300	8,300	0
057	Books, Periodicals, Subscriptions	0	0	150	150	0	150	150	0
059	Temp Full Time	0	0	6,269	6,269	0	6,413	6,413	0
060	Benefits	0	0	45,563	45,563	0	48,772	48,772	0
066	Employee Training	0	0	850	850	0	800	800	0
070	In-State Travel Reimbursement	0	0	1,463	1,463	0	1,463	1,463	0
080	Out-Of State Travel Reimb	0	0	2,046	2,046	0	2,046	2,046	0
102	Contracts for program services	0	0	100	100	0	100	100	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1551 **GEOLOGIC HAZARDS EVALUATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		0	0	179,024	179,024	0	181,307	181,307	0
ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC HAZARDS									
001	Transfer from Other Agencies	0	0	179,024	179,024	0	181,307	181,307	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	179,024	179,024	0	181,307	181,307	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1119 **INTEGRATED PERMITTING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	48,770	48,770	0	50,914	50,914	0
020	Current Expenses	0	0	4,908	4,908	0	4,999	4,999	0
030	Equipment New/Replacement	0	0	1,800	1,800	0	0	0	0
040	Indirect Costs	0	0	2,792	2,792	0	2,917	2,917	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	188	188	0	191	191	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	4,116	4,116	0	4,297	4,297	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	10,000	10,000	0	10,000	10,000	0
059	Temp Full Time	0	0	60,867	60,867	0	61,469	61,469	0
060	Benefits	0	0	52,963	52,963	0	54,923	54,923	0
066	Employee Training	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	0	1,200	1,200	0	1,200	1,200	0
072	Grants-Federal	0	0	20,000	20,000	0	20,000	20,000	0
080	Out-Of State Travel Reimb	0	0	1,950	1,950	0	1,950	1,950	0
102	Contracts for program services	0	0	61,500	61,500	0	61,500	61,500	0
TOTAL EXPENSES		0	0	272,054	272,054	0	275,360	275,360	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1119 **INTEGRATED PERMITTING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PERMITTING									
000	Federal Funds	0	0	272,054	272,054	0	275,360	275,360	0
TOTAL FUNDS		0	0	272,054	272,054	0	275,360	275,360	0

ACTIVITY 440010 DEPT. ENVIRONMENTAL SERVICES

TOTAL EXPENSES	7,300,111	9,374,250	10,773,546	10,200,034	-573,512	11,055,016	10,683,969	-371,047	
ESTIMATED SOURCE OF FUNDS FOR DEPT. ENVIRONMENTAL									
FEDERAL FUNDS	744,378	1,436,653	1,838,584	1,838,584	0	1,817,333	1,817,333	0	
GENERAL FUND	4,781,192	5,798,704	6,594,784	6,021,272	-573,512	6,881,267	6,510,220	-371,047	
OTHER FUNDS	1,774,541	2,138,893	2,340,178	2,340,178	0	2,356,416	2,356,416	0	
TOTAL FUNDS	7,300,111	9,374,250	10,773,546	10,200,034	-573,512	11,055,016	10,683,969	-371,047	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1000 **POLLUTION CONTROL PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	487,501	520,906	608,779	534,996	-73,783	618,116	541,230	-76,886
011	Personal Services-Unclassified	91,944	95,523	99,292	99,292	0	99,292	99,292	0
018	Overtime	922	1,110	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	40,855	38,422	43,888	43,888	0	44,710	44,710	0
022	Rents-Leases Other Than State	1,210	1,210	1,500	1,500	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	100	100	150	150	0	150	150	0
026	Organizational Dues	27,987	29,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To DOIT	63,045	74,485	68,346	68,346	0	71,099	71,099	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	46,162	56,704	70,229	70,229	0	72,614	72,614	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	18,000	0	18,003	18,003	0	17,600	17,600	0
049	Transfer to Other State Agencies	64,203	69,643	57,207	57,207	0	57,650	57,650	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	15,145	15,664	17,000	17,000	0	17,500	17,500	0
060	Benefits	233,119	288,411	332,988	291,598	-41,390	352,867	308,369	-44,498
065	Board Expenses	0	0	1,100	1,100	0	1,100	1,100	0
066	Employee Training	0	0	800	800	0	800	800	0
068	Remuneration	9,802	10,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	4,395	7,795	6,770	6,770	0	6,370	6,370	0
073	Grants-Non Federal	772,093	1,000,000	0	0	0	0	0	0
102	Contracts for program services	0	0	10,000	10,000	0	10,000	10,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1000 **POLLUTION CONTROL PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		1,876,483	2,208,973	1,338,552	1,223,379	-115,173	1,373,868	1,252,484	-121,384
ESTIMATED SOURCE OF FUNDS FOR POLLUTION CONTROL									
General Fund		1,876,483	2,208,973	1,338,552	1,223,379	-115,173	1,373,868	1,252,484	-121,384
TOTAL FUNDS		1,876,483	2,208,973	1,338,552	1,223,379	-115,173	1,373,868	1,252,484	-121,384

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1003 **STATE AID GRANTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	10,820,000	11,500,000	8,375,720	8,375,720	0	5,471,844	5,471,844	0
							F. This appropriation shall not lapse until June 30, 2011		
	TOTAL EXPENSES	10,820,000	11,500,000	8,375,720	8,375,720	0	5,471,844	5,471,844	0
ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS									
	General Fund	10,820,000	11,500,000	8,375,720	8,375,720	0	5,471,844	5,471,844	0
	TOTAL FUNDS	10,820,000	11,500,000	8,375,720	8,375,720	0	5,471,844	5,471,844	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1200 **SUBSURFACE SYSTEMS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	859,551	1,038,828	1,144,400	1,054,045	-90,355	1,163,401	1,086,581	-76,820
							Position number 12062 will remain unfunded and vacant until April 1, 2011.		
018	Overtime	515	531	1,500	1,500	0	2,000	2,000	0
020	Current Expenses	84,828	86,365	115,609	115,609	0	122,749	122,749	0
022	Rents-Leases Other Than State	26,388	27,000	40,500	40,500	0	46,000	46,000	0
023	Heat- Electricity - Water	1,602	2,500	3,900	3,900	0	4,250	4,250	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	500	500	5,000	5,000	0	5,100	5,100	0
027	Transfers To DOIT	155,049	177,492	93,589	93,589	0	97,313	97,313	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	67,413	70,301	66,751	66,751	0	69,018	69,018	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	30,099	30,100	23,000	23,000	0	20,000	20,000	0
048	Contractual Maint.-Build-Grnds	0	0	400	400	0	500	500	0
049	Transfer to Other State Agencies	29,110	35,616	32,868	32,868	0	32,868	32,868	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	24,182	26,538	28,428	28,428	0	29,621	29,621	0
060	Benefits	382,006	486,628	564,373	506,306	-58,067	599,421	545,931	-53,490
066	Employee Training	0	0	500	500	0	1,000	1,000	0
070	In-State Travel Reimbursement	45,185	45,300	13,000	13,000	0	15,000	15,000	0
102	Contracts for program services	497	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
 DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
 AGENCY: 044 DES:ENVIRONMENTAL SERV,DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 1200 SUBSURFACE SYSTEMS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
103	Contracts for Op Services	0	0	900	900	0	1,000	1,000	0
TOTAL EXPENSES		1,706,925	2,027,699	2,134,718	1,986,296	-148,422	2,209,241	2,078,931	-130,310
ESTIMATED SOURCE OF FUNDS FOR SUBSURFACE SYSTEMS									
	General Fund	1,706,925	2,027,699	2,134,718	1,986,296	-148,422	2,209,241	2,078,931	-130,310
TOTAL FUNDS		1,706,925	2,027,699	2,134,718	1,986,296	-148,422	2,209,241	2,078,931	-130,310

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1300 **WINNIPESAUKEE RIVER BASIN PROG**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,225,916	1,272,462	1,358,690	1,358,690	0	1,376,751	1,376,751	0
018	Overtime	47,034	58,383	58,793	58,793	0	64,672	64,672	0
020	Current Expenses	225,668	195,529	301,781	301,781	0	333,957	333,957	0
022	Rents-Leases Other Than State	17,771	21,500	19,930	19,930	0	21,923	21,923	0
023	Heat- Electricity - Water	624,085	615,725	694,429	694,429	0	718,808	718,808	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	197,401	271,430	305,607	305,607	0	382,009	382,009	0
026	Organizational Dues	1,850	2,500	2,750	2,750	0	3,025	3,025	0
027	Transfers To DOIT	60,091	69,670	77,509	77,509	0	82,943	82,943	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	3,548	3,700	3,513	3,513	0	3,633	3,633	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	237,070	253,000	274,100	274,100	0	288,600	288,600	0
040	Indirect Costs	56,495	53,829	67,558	67,558	0	69,658	69,658	0
							E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	105,655	115,474	119,636	119,636	0	121,656	121,656	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
043	Debt Service	171,839	636,960	623,600	623,600	0	610,100	610,100	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1300 **WINNIPESAUKEE RIVER BASIN PROG**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
046	Consultants	36,420	150,000	150,000	150,000	0	150,000	150,000	0
047	Own Forces Maint.-Build.-Grnds	17,844	35,000	35,000	35,000	0	35,000	35,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	290,588	500,000	521,550	521,550	0	547,628	547,628	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
049	Transfer to Other State Agencies	87,762	113,603	95,000	95,000	0	97,633	97,633	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	4,263	7,224	7,500	7,500	0	7,500	7,500	0
060	Benefits	563,234	619,593	707,314	707,314	0	751,336	751,336	0
066	Employee Training	0	0	8,795	8,795	0	8,795	8,795	0
070	In-State Travel Reimbursement	14,960	13,140	1,125	1,125	0	1,238	1,238	0
080	Out-Of State Travel Reimb	0	144	2,748	2,748	0	3,023	3,023	0
101	Medical Payments to Providers	0	0	850	850	0	1,063	1,063	0
102	Contracts for program services	1,093,239	0	150,000	150,000	0	165,000	165,000	0
TOTAL EXPENSES		5,082,733	5,008,866	5,587,778	5,587,778	0	5,845,951	5,845,951	0
ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE RIVER BASIN									
005	Private Local Funds	3,435,505	4,522,692	5,587,778	5,587,778	0	5,845,951	5,845,951	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1300 **WINNIPESAUKEE RIVER BASIN PROG**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
007	Agency Income	415,509	486,174	0	0	0	0	0	0
009	Agency Income	1,231,719	0	0	0	0	0	0	0
TOTAL FUNDS		5,082,733	5,008,866	5,587,778	5,587,778	0	5,845,951	5,845,951	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1320 **STAG GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	39	0	473	473	0	473	473	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
102	Contracts for program services	39,306	0	472,369	472,369	0	472,369	472,369	0
				F. This appropriation shall not lapse until June 30, 2011					
TOTAL EXPENSES		39,345	0	472,842	472,842	0	472,842	472,842	0
ESTIMATED SOURCE OF FUNDS FOR STAG GRANT									
000	Federal Funds	39,345	0	472,842	472,842	0	472,842	472,842	0
TOTAL FUNDS		39,345	0	472,842	472,842	0	472,842	472,842	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1420 **OPERATOR CERTIFICATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	17,348	51,990	55,797	55,797	0	56,097	56,097	0
020	Current Expenses	5,899	7,450	3,850	3,850	0	3,850	3,850	0
024	Maint.Other Than Build.- Grnds	0	350	350	350	0	350	350	0
026	Organizational Dues	1,200	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To DOIT	5,623	6,902	3,835	3,835	0	3,997	3,997	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	3,548	3,700	3,513	3,513	0	3,633	3,633	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	1,832	1,870	2,806	2,806	0	2,877	2,877	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	3,153	4,026	4,709	4,709	0	4,735	4,735	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	2,669	2,669	2,670	2,670	0	2,670	2,670	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	9,021	24,184	33,020	33,020	0	35,082	35,082	0
066	Employee Training	0	0	3,950	3,950	0	3,950	3,950	0
070	In-State Travel Reimbursement	61	800	800	800	0	800	800	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1420 **OPERATOR CERTIFICATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
080	Out-Of State Travel Reimb	1,400	2,050	2,050	2,050	0	2,050	2,050	0
TOTAL EXPENSES		51,754	108,491	119,850	119,850	0	122,591	122,591	0

ESTIMATED SOURCE OF FUNDS FOR OPERATOR CERTIFICATION									
009	Agency Income	51,754	108,491	119,850	119,850	0	122,591	122,591	0
<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>							<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>		
TOTAL FUNDS		51,754	108,491	119,850	119,850	0	122,591	122,591	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1425 **OPERATIONAL PERMITS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	114,639	166,399	95,966	95,966	0	95,966	95,966	0
024	Maint.Other Than Build.- Grnds	0	701	701	701	0	701	701	0
027	Transfers To DOIT	7,512	8,789	7,670	7,670	0	7,994	7,994	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	7,096	7,400	3,513	3,513	0	3,633	3,633	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
040	Indirect Costs	5,847	5,987	5,127	5,127	0	5,099	5,099	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	12,586	12,886	8,100	8,100	0	8,100	8,100	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	1,555	1,555	1,528	1,528	0	1,528	1,528	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	32,000	32,000	0	30,000	30,000	0
060	Benefits	34,687	77,403	34,822	34,822	0	35,917	35,917	0
TOTAL EXPENSES		183,922	281,120	189,427	189,427	0	188,938	188,938	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1425 **OPERATIONAL PERMITS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR OPERATIONAL PERMITS									
009	Agency Income	183,922	281,120	189,427	189,427	0	188,938	188,938	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		183,922	281,120	189,427	189,427	0	188,938	188,938	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1426 **PUBLIC WATER SYSTEMS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	13,040	53,545	57,222	57,222	0	58,535	58,535	0
020	Current Expenses	16	154	355	355	0	360	360	0
027	Transfers To DOIT	5,008	5,860	3,835	3,835	0	3,997	3,997	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	3,548	3,700	3,513	3,513	0	3,633	3,633	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	4,214	4,214	4,215	4,215	0	4,215	4,215	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	6,746	24,907	33,302	33,302	0	35,564	35,564	0
073	Grants-Non Federal	1,494,664	1,368,221	1,276,848	1,276,848	0	1,208,646	1,208,646	0
							F. This appropriation shall not lapse until June 30, 2011		
080	Out-Of State Travel Reimb	0	120	0	0	0	0	0	0
TOTAL EXPENSES		1,527,236	1,460,721	1,379,290	1,379,290	0	1,314,950	1,314,950	0

ESTIMATED SOURCE OF FUNDS FOR PUBLIC WATER SYSTEMS									
General Fund		1,527,236	1,460,721	1,379,290	1,379,290	0	1,314,950	1,314,950	0
TOTAL FUNDS		1,527,236	1,460,721	1,379,290	1,379,290	0	1,314,950	1,314,950	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1430 **LAKES RESTORATION FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	100,368	143,084	112,887	112,887	0	114,304	114,304	0
018	Overtime	14,358	12,738	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	29,889	31,851	32,900	32,900	0	35,400	35,400	0
022	Rents-Leases Other Than State	13,700	16,000	15,000	15,000	0	15,000	15,000	0
024	Maint.Other Than Build.- Grnds	165	1,050	150	150	0	150	150	0
026	Organizational Dues	310	600	500	500	0	500	500	0
027	Transfers To DOIT	10,816	11,720	15,340	15,340	0	15,988	15,988	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	10,644	11,100	7,026	7,026	0	7,265	7,265	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	10,701	33,000	7,000	7,000	0	17,000	17,000	0
040	Indirect Costs	4,709	4,882	7,672	7,672	0	7,903	7,903	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	6,354	6,626	12,033	12,033	0	12,153	12,153	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	4,730	7,702	10,298	10,298	0	10,298	10,298	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	10,750	26,538	18,500	18,500	0	19,400	19,400	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1430 **LAKES RESTORATION FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
059	Temp Full Time	0	0	14,099	14,099	0	14,099	14,099	0
060	Benefits	53,693	74,438	83,145	83,145	0	88,044	88,044	0
066	Employee Training	0	0	600	600	0	600	600	0
070	In-State Travel Reimbursement	7,965	11,000	1,600	1,600	0	1,800	1,800	0
073	Grants-Non Federal	330,799	350,000	250,000	250,000	0	275,000	275,000	0
080	Out-Of State Travel Reimb	5,129	9,700	4,800	4,800	0	6,300	6,300	0
TOTAL EXPENSES		615,080	752,029	608,550	608,550	0	656,204	656,204	0
ESTIMATED SOURCE OF FUNDS FOR LAKES RESTORATION FUND									
003	Revolving Funds	171,052	73,574	608,550	608,550	0	656,204	656,204	0
							I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
004	Agency Income	295,526	471,689	0	0	0	0	0	0
005	Private Local Funds	148,502	206,766	0	0	0	0	0	0
TOTAL FUNDS		615,080	752,029	608,550	608,550	0	656,204	656,204	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
 DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
 AGENCY: 044 DES:ENVIRONMENTAL SERV,DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 1435 SLUDGE ANALYSIS FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
049	Transfer to Other State Agencies	0	2,050	1,000	1,000	0	1,000	1,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
102	Contracts for program services	7,569	12,000	12,500	12,500	0	13,000	13,000	0
TOTAL EXPENSES		7,569	14,050	13,500	13,500	0	14,000	14,000	0

ESTIMATED SOURCE OF FUNDS FOR SLUDGE ANALYSIS FUND		FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
CLS	DESCRIPTION			GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	7,569	14,050	13,500	13,500	0	14,000	14,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		7,569	14,050	13,500	13,500	0	14,000	14,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1436 **TERRAIN ALTERATION PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	342,183	470,100	496,872	496,872	0	508,313	508,313	0
018	Overtime	526	3,185	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	2,447	11,500	14,534	14,534	0	13,534	13,534	0
027	Transfers To DOIT	15,024	17,581	26,846	26,846	0	27,979	27,979	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	21,289	16,200	28,106	28,106	0	29,060	29,060	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	300	1,000	25,000	25,000	0	0	0	0
040	Indirect Costs	17,891	23,213	22,779	22,779	0	23,550	23,550	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	28,467	37,266	42,062	42,062	0	43,079	43,079	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	8,755	10,008	10,123	10,123	0	10,123	10,123	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	7,962	7,500	7,500	0	15,000	15,000	0
060	Benefits	127,166	219,720	211,874	211,874	0	224,510	224,510	0
066	Employee Training	0	0	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	4,337	7,500	5,000	5,000	0	5,000	5,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1436 **TERRAIN ALTERATION PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		568,385	825,235	895,196	895,196	0	904,648	904,648	0
ESTIMATED SOURCE OF FUNDS FOR TERRAIN ALTERATION									
009	Agency Income	568,385	825,235	895,196	895,196	0	904,648	904,648	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		568,385	825,235	895,196	895,196	0	904,648	904,648	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1514 **COASTAL SCIENTISTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	988	2,675	5,000	5,000	0	5,500	5,500	0
024	Maint.Other Than Build.- Grnds	0	350	400	400	0	450	450	0
040	Indirect Costs	1,563	0	2,841	2,841	0	2,966	2,966	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	1,545	0	4,292	4,292	0	4,436	4,436	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	114	1,087	1,087	1,087	0	1,087	1,087	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	24,220	0	5,000	5,000	0	5,500	5,500	0
059	Temp Full Time	3,532	47,768	50,587	50,587	0	52,564	52,564	0
060	Benefits	13,633	22,220	24,107	24,107	0	25,074	25,074	0
070	In-State Travel Reimbursement	0	0	700	700	0	900	900	0
080	Out-Of State Travel Reimb	0	0	2,200	2,200	0	2,800	2,800	0
TOTAL EXPENSES		45,595	74,100	96,214	96,214	0	101,277	101,277	0

ESTIMATED SOURCE OF FUNDS FOR COASTAL SCIENTISTS									
009	Agency Income	45,595	74,100	96,214	96,214	0	101,277	101,277	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1514 **COASTAL SCIENTISTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		45,595	74,100	96,214	96,214	0	101,277	101,277	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1518 **LAKES - RIVERS MGMT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	205,837	217,825	236,711	236,711	0	240,590	240,590	0
020	Current Expenses	4,605	4,520	5,733	5,733	0	5,733	5,733	0
024	Maint.Other Than Build.- Grnds	0	100	100	100	0	100	100	0
027	Transfers To DOIT	17,065	18,643	23,010	23,010	0	23,982	23,982	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	14,193	14,800	14,053	14,053	0	14,530	14,530	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	172	1,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	109	109	111	111	0	111	111	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	25,119	27,655	28,692	28,692	0	29,543	29,543	0
060	Benefits	96,598	103,856	122,361	122,361	0	129,920	129,920	0
065	Board Expenses	0	0	3,100	3,100	0	3,100	3,100	0
066	Employee Training	0	0	1,500	1,500	0	1,500	1,500	0
069	Promotional - Marketing Expenses	4,848	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	3,830	5,500	1,000	1,000	0	1,050	1,050	0
080	Out-Of State Travel Reimb	205	1,000	500	500	0	500	500	0
102	Contracts for program services	7,406	0	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		379,987	400,008	541,871	541,871	0	555,659	555,659	0
ESTIMATED SOURCE OF FUNDS FOR LAKES - RIVERS MGMT									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1518 **LAKES - RIVERS MGMT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	General Fund	379,987	400,008	541,871	541,871	0	555,659	555,659	0
	TOTAL FUNDS	379,987	400,008	541,871	541,871	0	555,659	555,659	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1522 **I-93 CHLORIDE TMDLS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	137	2,654	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	1,119	4,933	5,000	5,000	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	0	0	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	552	30,050	30,050	30,050	0	0	0	0
040	Indirect Costs	1,313	1,313	0	0	0	0	0	0
042	Additional Fringe Benefits	2,496	2,826	0	0	0	0	0	0
049	Transfer to Other State Agencies	3,633	4,361	5,000	5,000	0	5,000	5,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	62,761	62,761	0	62,761	62,761	0
059	Temp Full Time	29,938	33,842	68,682	68,682	0	68,682	68,682	0
060	Benefits	12,069	16,978	46,807	46,807	0	46,807	46,807	0
070	In-State Travel Reimbursement	43	746	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	99,373	40,000	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		150,673	137,703	373,800	373,800	0	343,750	343,750	0

ESTIMATED SOURCE OF FUNDS FOR I-93 CHLORIDE TMDLS									
001	Transfer from Other Agencies	150,673	137,703	0	0	0	0	0	0
002	TRS From Dept Transportation	0	0	373,800	373,800	0	343,750	343,750	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1522 **I-93 CHLORIDE TMDLS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
							I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		150,673	137,703	373,800	373,800	0	343,750	343,750	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1523 **SHELLFISH PROT PROG/HLTHY TIDA**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	59,048	62,267	66,608	66,608	0	66,608	66,608	0
018	Overtime	2,823	531	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	12,679	13,659	23,650	23,150	-500	23,650	23,150	-500
022	Rents-Leases Other Than State	5,500	2,900	5,000	5,500	500	5,000	5,500	500
024	Maint.Other Than Build.- Grnds	0	100	100	100	0	100	100	0
026	Organizational Dues	0	0	300	300	0	300	300	0
027	Transfers To DOIT	2,504	2,930	3,835	3,835	0	3,997	3,997	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,794	400	4,800	4,800	0	2,000	2,000	0
049	Transfer to Other State Agencies	60,376	45,027	57,003	57,003	0	57,107	57,107	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	4,793	5,414	10,238	10,238	0	10,238	10,238	0
060	Benefits	28,560	29,610	36,534	36,534	0	38,535	38,535	0
066	Employee Training	0	0	950	950	0	950	950	0
070	In-State Travel Reimbursement	5,948	3,525	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel Reimb	0	0	1,675	1,675	0	750	750	0
102	Contracts for program services	5,997	12,728	16,250	16,250	0	16,500	16,500	0
TOTAL EXPENSES		190,022	179,091	230,943	230,943	0	229,735	229,735	0

ESTIMATED SOURCE OF FUNDS FOR SHELLFISH PROT PROG/HLTHY									
005	Private Local Funds	0	0	0	0	0	3,593	0	-3,593
	General Fund	190,022	179,091	230,943	230,943	0	226,142	229,735	3,593

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1523 **SHELLFISH PROT PROG/HLTHY TIDA**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		190,022	179,091	230,943	230,943	0	229,735	229,735	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1525 **WASTEWATER OPER CERT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	827	3,000	4,100	4,100	0	5,000	5,000	0
023	Heat- Electricity - Water	2,959	4,500	6,800	6,800	0	8,500	8,500	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
027	Transfers To DOIT	0	1,563	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,000	4,000	4,000	0	4,000	4,000	0
047	Own Forces Maint.-Build.-Grnds	0	0	1,500	1,500	0	1,500	1,500	0
048	Contractual Maint.-Build-Grnds	0	2,000	4,000	4,000	0	4,000	4,000	0
066	Employee Training	0	0	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	0	600	1,400	1,400	0	1,400	1,400	0
080	Out-Of State Travel Reimb	497	3,200	3,800	3,800	0	4,300	4,300	0
TOTAL EXPENSES		4,283	15,863	27,600	27,600	0	30,700	30,700	0

ESTIMATED SOURCE OF FUNDS FOR WASTEWATER OPER CERT						
005 Private Local Funds	4,283	15,863	27,600	27,600	0	30,700
						30,700

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1525 **WASTEWATER OPER CERT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		4,283	15,863	27,600	27,600	0	30,700	30,700	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2001 **CWSRF LOAN REPAYMENTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
301	Loans	18,167,199	14,000,000	60,000,000	60,000,000	0	60,000,000	60,000,000	0
TOTAL EXPENSES		18,167,199	14,000,000	60,000,000	60,000,000	0	60,000,000	60,000,000	0

ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN REPAYMENTS	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
008 Agency Income	18,167,199	14,000,000	60,000,000	60,000,000	0	60,000,000	60,000,000	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	18,167,199	14,000,000	60,000,000	60,000,000	0	60,000,000	60,000,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2002 **CWSRF ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	350,668	509,786	550,396	550,396	0	555,538	555,538	0
018	Overtime	584	1,593	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	11,124	16,800	31,875	31,875	0	35,450	35,450	0
024	Maint.Other Than Build.- Grnds	95	3,000	3,200	3,200	0	3,400	3,400	0
026	Organizational Dues	0	0	10,500	10,500	0	10,500	10,500	0
027	Transfers To DOIT	20,033	27,691	36,099	36,099	0	39,139	39,139	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	28,384	29,601	28,106	28,106	0	29,060	29,060	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,400	3,000	0	0	0	30,000	30,000	0
040	Indirect Costs	19,567	20,702	25,686	25,686	0	26,202	26,202	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	833	833	836	836	0	836	836	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	26,536	43,710	49,125	49,125	0	49,620	49,620	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	25,364	31,562	41,531	41,531	0	42,031	42,031	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2002 **CWSRF ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	15,923	0	0	0	0	0	0
059	Temp Full Time	32,402	53,075	30,153	30,153	0	30,879	30,879	0
060	Benefits	132,945	263,738	225,012	225,012	0	235,863	235,863	0
066	Employee Training	0	1,000	2,400	2,400	0	2,400	2,400	0
070	In-State Travel Reimbursement	5,068	13,000	3,750	3,750	0	4,050	4,050	0
080	Out-Of State Travel Reimb	2,289	3,800	6,375	6,375	0	7,700	7,700	0
TOTAL EXPENSES		657,292	1,038,814	1,046,544	1,046,544	0	1,104,168	1,104,168	0

ESTIMATED SOURCE OF FUNDS FOR CWSRF ADMINISTRATION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
000 Federal Funds	536,432	868,627	883,207	883,207	0	931,614	931,614	0
007 Agency Income	120,860	170,187	163,337	163,337	0	172,554	172,554	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2002 **CWSRF ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		657,292	1,038,814	1,046,544	1,046,544	0	1,104,168	1,104,168	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2003 **CWSRF LOANS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	13,514	13,514	13,514	0	13,514	13,514	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
301	Loans	5,071,401	13,500,000	25,000,000	25,000,000	0	25,000,000	25,000,000	0
	TOTAL EXPENSES	5,071,401	13,513,514	25,013,514	25,013,514	0	25,013,514	25,013,514	0
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOANS									
000	Federal Funds	5,071,401	13,513,514	25,013,514	25,013,514	0	25,013,514	25,013,514	0
	TOTAL FUNDS	5,071,401	13,513,514	25,013,514	25,013,514	0	25,013,514	25,013,514	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2010 **SAFE DRINK WATER ACT PPG**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	479,015	529,752	571,451	571,451	0	587,517	587,517	0
018	Overtime	337	8,492	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	5,652	20,001	23,501	23,501	0	23,501	23,501	0
022	Rents-Leases Other Than State	0	500	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	350	4,550	4,550	4,550	0	4,550	4,550	0
026	Organizational Dues	6,550	8,000	8,000	8,000	0	8,000	8,000	0
027	Transfers To DOIT	84,287	93,584	37,016	37,016	0	38,473	38,473	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	46,125	48,101	45,672	45,672	0	47,223	47,223	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	12,098	12,500	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	18,172	18,569	27,889	27,889	0	29,038	29,038	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	900	1,088	1,128	1,128	0	1,168	1,168	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	41,652	42,720	49,260	49,260	0	50,667	50,667	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	29,201	30,406	22,858	22,858	0	23,220	23,220	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2010 **SAFE DRINK WATER ACT PPG**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	212,010	250,371	298,323	298,323	0	318,552	318,552	0
066	Employee Training	0	0	1,500	1,500	0	1,500	1,500	0
069	Promotional - Marketing Expenses	1,800	10,000	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	8,489	8,500	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel Reimb	5,510	17,500	17,500	17,500	0	17,500	17,500	0
102	Contracts for program services	0	16,000	16,000	16,000	0	16,000	16,000	0
TOTAL EXPENSES		952,148	1,120,634	1,146,648	1,146,648	0	1,188,909	1,188,909	0
ESTIMATED SOURCE OF FUNDS FOR SAFE DRINK WATER ACT PPG									
000	Federal Funds	952,148	1,120,634	1,146,648	1,146,648	0	1,188,909	1,188,909	0
TOTAL FUNDS		952,148	1,120,634	1,146,648	1,146,648	0	1,188,909	1,188,909	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2011 **OPERATOR TRAINING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	2,313	8,492	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	722	11,075	13,575	13,575	0	13,575	13,575	0
026	Organizational Dues	300	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To DOIT	0	1,042	0	0	0	0	0	0
030	Equipment New/Replacement	0	11,000	0	0	0	0	0	0
040	Indirect Costs	1,833	2,177	3,398	3,398	0	3,398	3,398	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	146	429	480	480	0	480	480	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	2,870	4,685	5,655	5,655	0	5,655	5,655	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	1,500	1,500	1,862	1,862	0	1,500	1,500	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	32,265	52,014	59,000	59,000	0	59,000	59,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2011 **OPERATOR TRAINING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
060	Benefits	17,473	28,145	29,273	29,273	0	29,272	29,272	0
067	Training of Providers	87,033	300,000	335,290	335,290	0	335,290	335,290	0
070	In-State Travel Reimbursement	0	2,300	450	450	0	450	450	0
080	Out-Of State Travel Reimb	135	3,500	3,500	3,500	0	3,500	3,500	0
102	Contracts for program services	0	5,000	5,800	5,800	0	5,800	5,800	0
TOTAL EXPENSES		146,590	432,859	467,783	467,783	0	467,420	467,420	0
ESTIMATED SOURCE OF FUNDS FOR OPERATOR TRAINING									
000	Federal Funds	146,590	432,859	467,783	467,783	0	467,420	467,420	0
TOTAL FUNDS		146,590	432,859	467,783	467,783	0	467,420	467,420	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2020 **SECTION 604 PLANNING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	19,249	58,303	63,180	63,180	0	63,180	63,180	0
020	Current Expenses	63	2,159	2,200	2,200	0	2,200	2,200	0
024	Maint.Other Than Build.- Grnds	0	350	350	350	0	350	350	0
027	Transfers To DOIT	2,504	2,930	3,835	3,835	0	3,997	3,997	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	3,548	3,700	3,513	3,513	0	3,633	3,633	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
040	Indirect Costs	1,027	2,080	2,985	2,985	0	3,070	3,070	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	40	191	236	236	0	239	239	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	1,598	4,579	5,383	5,383	0	5,537	5,537	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	2,727	2,727	2,555	2,555	0	2,555	2,555	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
 DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
 AGENCY: 044 DES:ENVIRONMENTAL SERV,DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 2020 SECTION 604 PLANNING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
060	Benefits	7,558	27,121	34,480	34,480	0	36,482	36,482	0
072	Grants-Federal	36,678	90,000	120,000	120,000	0	120,000	120,000	0
	TOTAL EXPENSES	74,992	194,140	238,717	238,717	0	241,243	241,243	0
ESTIMATED SOURCE OF FUNDS FOR SECTION 604 PLANNING									
000	Federal Funds	74,992	194,140	238,717	238,717	0	241,243	241,243	0
	TOTAL FUNDS	74,992	194,140	238,717	238,717	0	241,243	241,243	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2031 **NE WADEABLE STREAMS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	0	5,350	9,000	9,000	0	9,000	9,000	0
024	Maint.Other Than Build.- Grnds	0	350	0	0	0	0	0	0
027	Transfers To DOIT	0	3,126	0	0	0	0	0	0
030	Equipment New/Replacement	0	2,000	20,000	20,000	0	5,000	5,000	0
040	Indirect Costs	0	517	5,506	5,506	0	5,506	5,506	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	793	793	0	798	798	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	8,284	8,284	0	8,284	8,284	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	0	50	2,000	2,000	0	2,000	2,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	12,738	10,000	10,000	0	10,000	10,000	0
059	Temp Full Time	0	0	20,000	20,000	0	20,000	20,000	0
060	Benefits	0	939	16,987	16,987	0	15,755	15,755	0
070	In-State Travel Reimbursement	0	4,280	1,000	1,000	0	1,000	1,000	0
073	Grants-Non Federal	0	0	40,000	40,000	0	40,000	40,000	0
080	Out-Of State Travel Reimb	0	8,025	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	0	0	20,000	20,000	0	20,000	20,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2031 **NE WADEABLE STREAMS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		0	37,375	160,570	160,570	0	144,343	144,343	0
ESTIMATED SOURCE OF FUNDS FOR NE WADEABLE STREAMS									
005	Private Local Funds	0	37,375	160,570	160,570	0	144,343	144,343	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	37,375	160,570	160,570	0	144,343	144,343	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2035 **NPS RESTORATION PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	113,881	122,522	124,542	124,542	0	126,871	126,871	0
018	Overtime	0	2,686	2,765	2,765	0	2,792	2,792	0
020	Current Expenses	5,196	16,764	20,014	20,014	0	21,710	21,710	0
022	Rents-Leases Other Than State	0	3,375	5,000	10,600	5,600	5,250	10,850	5,600
024	Maint.Other Than Build.- Grnds	0	900	900	900	0	1,000	1,000	0
027	Transfers To DOIT	10,385	12,782	111,455	111,455	0	116,174	116,174	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	7,096	7,400	3,513	3,513	0	3,633	3,633	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	23,250	23,250	17,499	17,499	0	25,000	25,000	0
040	Indirect Costs	4,853	4,853	6,177	6,177	0	7,875	7,875	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	696	1,370	1,906	1,906	0	1,929	1,929	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	9,655	9,655	14,746	14,746	0	14,942	14,942	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	4,413	9,965	4,539	4,539	0	4,629	4,629	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2035 **NPS RESTORATION PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	6,873	14,861	14,667	14,667	0	15,333	15,333	0
059	Temp Full Time	25,118	46,096	49,188	49,188	0	49,571	49,571	0
060	Benefits	42,116	80,779	59,786	59,786	0	67,929	67,929	0
066	Employee Training	0	0	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	884	5,150	7,500	7,500	0	7,700	7,700	0
072	Grants-Federal	508,211	900,000	1,250,000	1,250,000	0	1,250,000	1,250,000	0
080	Out-Of State Travel Reimb	2,941	12,500	11,500	11,500	0	11,500	11,500	0
102	Contracts for program services	0	100,000	125,000	125,000	0	125,000	125,000	0
TOTAL EXPENSES		765,568	1,374,908	1,835,697	1,841,297	5,600	1,863,838	1,869,438	5,600

ESTIMATED SOURCE OF FUNDS FOR NPS RESTORATION PROGRAM									
000 Federal Funds	765,568	1,374,908	1,835,697	1,841,297	5,600	1,863,838	1,869,438	5,600	5,600
TOTAL FUNDS	765,568	1,374,908	1,835,697	1,841,297	5,600	1,863,838	1,869,438	5,600	5,600

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2036 **NATIONAL COASTAL ASSESSMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	300	300	0	300	300	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	0	300,000	300,000	0	300,000	300,000	0
TOTAL EXPENSES		0	0	300,300	300,300	0	300,300	300,300	0
ESTIMATED SOURCE OF FUNDS FOR NATIONAL COASTAL									
000	Federal Funds	0	0	300,300	300,300	0	300,300	300,300	0
TOTAL FUNDS		0	0	300,300	300,300	0	300,300	300,300	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2041 **WATER ANTI-TERRORISM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,036	1,400	0	0	0	0	0	0
026	Organizational Dues	0	1,000	0	0	0	0	0	0
040	Indirect Costs	302	764	0	0	0	0	0	0
041	Audit Fund Set Aside	64	82	60	60	0	60	60	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	437	1,644	0	0	0	0	0	0
059	Temp Full Time	5,268	21,230	0	0	0	0	0	0
060	Benefits	2,634	9,876	0	0	0	0	0	0
072	Grants-Federal	53,913	45,000	60,000	60,000	0	60,000	60,000	0
080	Out-Of State Travel Reimb	95	2,000	0	0	0	0	0	0
TOTAL EXPENSES		63,749	82,996	60,060	60,060	0	60,060	60,060	0
ESTIMATED SOURCE OF FUNDS FOR WATER ANTI-TERRORISM									
000	Federal Funds	63,749	82,996	60,060	60,060	0	60,060	60,060	0
TOTAL FUNDS		63,749	82,996	60,060	60,060	0	60,060	60,060	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2047 **SOURCE WATER DATA**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	3,178	3,178	0	3,178	3,178	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	78	301	320	320	0	320	320	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	5,908	5,908	0	5,908	5,908	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	0	0	70,000	70,000	0	70,000	70,000	0
060	Benefits	0	0	32,830	32,830	0	32,830	32,830	0
072	Grants-Federal	0	0	120,000	120,000	0	120,000	120,000	0
102	Contracts for program services	77,895	300,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		77,973	300,301	332,236	332,236	0	332,236	332,236	0
ESTIMATED SOURCE OF FUNDS FOR SOURCE WATER DATA									
000	Federal Funds	77,973	300,301	332,236	332,236	0	332,236	332,236	0
TOTAL FUNDS		77,973	300,301	332,236	332,236	0	332,236	332,236	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2060 **STP OPERATOR TRAINING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	318	1,000	830	830	0	930	930	0
024	Maint.Other Than Build.- Grnds	0	350	400	400	0	450	450	0
040	Indirect Costs	905	930	1,090	1,090	0	1,000	1,000	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	32	33	35	35	0	35	35	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	600	600	600	600	0	600	600	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	24,598	28,661	33,000	33,000	0	35,000	35,000	0
060	Benefits	6,153	2,113	11,478	11,478	0	12,173	12,173	0
070	In-State Travel Reimbursement	0	1,000	1,100	1,100	0	1,300	1,300	0
TOTAL EXPENSES		32,606	34,687	48,533	48,533	0	51,488	51,488	0

ESTIMATED SOURCE OF FUNDS FOR STP OPERATOR TRAINING									
000	Federal Funds	32,606	34,687	48,533	48,533	0	51,488	51,488	0
TOTAL FUNDS		32,606	34,687	48,533	48,533	0	51,488	51,488	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2061 **CLEAN VESSEL ACT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	2,422	1,593	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	2,085	14,296	9,290	9,290	0	9,640	9,640	0
024	Maint.Other Than Build.- Grnds	0	0	700	700	0	721	721	0
027	Transfers To DOIT	0	0	3,835	3,835	0	3,997	3,997	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	145,140	1,400	3,970	3,970	0	3,000	3,000	0
040	Indirect Costs	805	947	1,291	1,291	0	1,291	1,291	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	212	164	184	184	0	152	152	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	1,040	1,784	2,389	2,389	0	2,389	2,389	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	1,250	1,250	2,000	2,000	0	2,060	2,060	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	4,572	4,777	5,400	5,400	0	5,700	5,700	0
057	Books, Periodicals, Subscriptions	0	0	650	650	0	670	670	0
059	Temp Full Time	10,114	21,443	23,300	23,300	0	23,300	23,300	0
060	Benefits	4,205	11,068	12,348	12,348	0	12,371	12,371	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2061 **CLEAN VESSEL ACT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
066	Employee Training	0	0	950	950	0	950	950	0
068	Remuneration	3,570	7,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	95	200	250	250	0	258	258	0
072	Grants-Federal	6,954	16,000	76,000	76,000	0	41,330	41,330	0
080	Out-Of State Travel Reimb	1,225	3,500	3,900	3,900	0	4,017	4,017	0
103	Contracts for Op Services	32,264	80,000	37,000	37,000	0	38,110	38,110	0
TOTAL EXPENSES		215,953	165,422	188,457	188,457	0	154,956	154,956	0
ESTIMATED SOURCE OF FUNDS FOR CLEAN VESSEL ACT									
000	Federal Funds	215,953	165,422	188,457	188,457	0	154,956	154,956	0
TOTAL FUNDS		215,953	165,422	188,457	188,457	0	154,956	154,956	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2062 **WETLANDS - PPG**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	127,300	147,459	146,261	146,261	0	150,527	150,527	0
020	Current Expenses	2,031	5,900	5,900	5,900	0	5,900	5,900	0
024	Maint.Other Than Build.- Grnds	0	1,050	1,050	1,050	0	1,050	1,050	0
027	Transfers To DOIT	7,812	9,102	11,505	11,505	0	11,991	11,991	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	10,643	11,100	10,540	10,540	0	10,898	10,898	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	1,100	1,100	0	1,100	1,100	0
040	Indirect Costs	5,032	5,258	5,258	5,258	0	5,258	5,258	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	217	273	273	273	0	273	273	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	10,566	11,316	11,316	11,316	0	11,316	11,316	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	3,975	10,856	5,935	5,935	0	5,935	5,935	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2062 **WETLANDS - PPG**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	0	0	6,935	6,935	0	6,935	6,935	0
060	Benefits	50,994	68,593	73,958	73,958	0	78,680	78,680	0
070	In-State Travel Reimbursement	2,351	7,000	7,000	7,000	0	7,000	7,000	0
080	Out-Of State Travel Reimb	0	1,000	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	0	0	60,000	60,000	0	60,000	60,000	0
TOTAL EXPENSES		220,921	278,907	348,031	348,031	0	357,863	357,863	0
ESTIMATED SOURCE OF FUNDS FOR WETLANDS - PPG									
000	Federal Funds	220,921	278,907	348,031	348,031	0	357,863	357,863	0
TOTAL FUNDS		220,921	278,907	348,031	348,031	0	357,863	357,863	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2065 **BEACH II**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	32,590	76,258	88,634	88,634	0	90,576	90,576	0
018	Overtime	5,019	2,123	7,500	7,500	0	7,875	7,875	0
020	Current Expenses	8,793	16,011	7,620	7,620	0	8,003	8,003	0
024	Maint.Other Than Build.- Grnds	0	1,450	900	900	0	946	946	0
027	Transfers To DOIT	8,418	9,852	17,019	17,019	0	17,510	17,510	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	7,096	7,400	7,026	7,026	0	7,265	7,265	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	2,746	4,600	21,640	21,640	0	6,500	6,500	0
040	Indirect Costs	2,797	3,741	5,361	5,361	0	5,996	5,996	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	142	247	335	335	0	342	342	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	3,551	5,536	8,842	8,842	0	9,052	9,052	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	34,692	21,155	35,601	35,601	0	35,601	35,601	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2065 **BEACH II**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	12,377	8,492	20,673	20,673	0	22,000	22,000	0
057	Books, Periodicals, Subscriptions	0	0	100	100	0	102	102	0
059	Temp Full Time	5,171	21,230	8,629	8,629	0	8,798	8,798	0
060	Benefits	18,163	46,961	44,417	44,417	0	61,581	61,581	0
066	Employee Training	0	0	750	750	0	765	765	0
068	Remuneration	905	27,000	0	0	0	0	0	0
069	Promotional - Marketing Expenses	0	0	2,000	2,000	0	2,100	2,100	0
070	In-State Travel Reimbursement	1,881	5,200	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel Reimb	711	4,000	6,350	6,350	0	6,492	6,492	0
102	Contracts for program services	0	0	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		145,052	261,256	336,397	336,397	0	344,504	344,504	0
ESTIMATED SOURCE OF FUNDS FOR BEACH II									
000	Federal Funds	145,052	261,256	336,397	336,397	0	344,504	344,504	0
TOTAL FUNDS		145,052	261,256	336,397	336,397	0	344,504	344,504	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2069 **WETLANDS PROGRAM DEVELOPMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	0	0	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	0	0	72	72	0	72	72	0
<p style="margin: 0;">D. The funds in this appropriation shall not be transferred or expended for any other purpose</p> <p style="margin: 0;">E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.</p>									
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel Reimb	0	0	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	0	0	56,863	56,863	0	56,863	56,863	0
TOTAL EXPENSES		0	0	60,935	60,935	0	60,935	60,935	0
ESTIMATED SOURCE OF FUNDS FOR WETLANDS PROGRAM									
000	Federal Funds	0	0	60,935	60,935	0	60,935	60,935	0
TOTAL FUNDS		0	0	60,935	60,935	0	60,935	60,935	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2185 **DRINKING WATER SECURITY PROJCT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	30	51	60	60	0	60	60	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	29,875	50,000	60,000	60,000	0	60,000	60,000	0
TOTAL EXPENSES		29,905	50,051	60,060	60,060	0	60,060	60,060	0
ESTIMATED SOURCE OF FUNDS FOR DRINKING WATER SECURITY									
000	Federal Funds	29,905	50,051	60,060	60,060	0	60,060	60,060	0
TOTAL FUNDS		29,905	50,051	60,060	60,060	0	60,060	60,060	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2187 **WATERSHED ASSISTANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	3,819	3,712	3,712	0	3,712	3,712	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	369	461	461	0	461	461	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	8,220	8,440	8,440	0	8,440	8,440	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	30,000	30,000	0	30,000	30,000	0
059	Temp Full Time	0	106,150	35,000	35,000	0	35,000	35,000	0
060	Benefits	0	49,378	18,710	18,710	0	18,710	18,710	0
072	Grants-Federal	0	200,000	200,000	200,000	0	200,000	200,000	0
102	Contracts for program services	0	0	70,000	70,000	0	70,000	70,000	0
TOTAL EXPENSES		0	367,936	366,323	366,323	0	366,323	366,323	0

ESTIMATED SOURCE OF FUNDS FOR WATERSHED ASSISTANCE									
000	Federal Funds	0	367,936	366,323	366,323	0	366,323	366,323	0
TOTAL FUNDS		0	367,936	366,323	366,323	0	366,323	366,323	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2346 **BEACH INFO EXCH PARTNERS EPA**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	39,390	39,390	0	41,087	41,087	0
020	Current Expenses	319	1,000	2,800	2,800	0	2,800	2,800	0
027	Transfers To DOIT	2,485	186,372	93,249	93,249	0	96,385	96,385	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,321	3,000	0	0	0	0	0	0
040	Indirect Costs	1,280	0	6,493	6,493	0	6,645	6,645	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	47	257	511	511	0	352	352	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	2,185	0	11,425	11,425	0	11,657	11,657	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	0	27	0	0	0	0	0	0
059	Temp Full Time	26,325	0	95,972	95,972	0	97,025	97,025	0
060	Benefits	7,002	0	66,199	66,199	0	68,276	68,276	0
066	Employee Training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel Reimb	1,801	2,000	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	5,922	0	300,000	300,000	0	50,000	50,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2346 **BEACH INFO EXCH PARTNERS EPA**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		48,687	193,156	618,539	618,539	0	376,727	376,727	0
ESTIMATED SOURCE OF FUNDS FOR BEACH INFO EXCH PARTNERS									
000	Federal Funds	48,687	193,156	618,539	618,539	0	376,727	376,727	0
TOTAL FUNDS		48,687	193,156	618,539	618,539	0	376,727	376,727	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2347 **WATERSHED ASSESSMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	9,000	9,000	0	9,000	9,000	0
040	Indirect Costs	0	0	4,399	4,399	0	5,729	5,729	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	691	691	0	737	737	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	5,742	5,742	0	5,800	5,800	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	0	0	68,028	68,028	0	68,028	68,028	0
060	Benefits	0	0	31,905	31,905	0	31,905	31,905	0
069	Promotional - Marketing Expenses	0	0	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	0	0	3,500	3,500	0	3,500	3,500	0
072	Grants-Federal	0	0	500,000	500,000	0	500,000	500,000	0
080	Out-Of State Travel Reimb	0	0	4,500	4,500	0	4,500	4,500	0
TOTAL EXPENSES		0	0	632,765	632,765	0	634,199	634,199	0
ESTIMATED SOURCE OF FUNDS FOR WATERSHED ASSESSMENT									
000	Federal Funds	0	0	632,765	632,765	0	634,199	634,199	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2347 **WATERSHED ASSESSMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		0	0	632,765	632,765	0	634,199	634,199	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2348 **WATERSHED PROJECTS 104(B) (3)**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	36	5,308	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	82	15,000	15,356	15,356	0	15,356	15,356	0
027	Transfers To DOIT	0	0	2,000	2,000	0	2,000	2,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	10,000	12,000	12,000	0	12,000	12,000	0
040	Indirect Costs	74	3,123	3,834	3,834	0	3,883	3,883	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	24	282	325	325	0	326	326	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	126	4,685	4,642	4,642	0	4,642	4,642	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	672	6,999	6,658	6,658	0	6,658	6,658	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	38,214	33,000	33,000	0	34,500	34,500	0
059	Temp Full Time	4,176	55,198	50,000	50,000	0	50,000	50,000	0
060	Benefits	1,432	30,961	26,983	26,983	0	27,097	27,097	0
070	In-State Travel Reimbursement	0	5,350	5,350	5,350	0	5,350	5,350	0
080	Out-Of State Travel Reimb	0	2,675	3,875	3,875	0	3,875	3,875	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
 DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
 AGENCY: 044 DES:ENVIRONMENTAL SERV,DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 2348 WATERSHED PROJECTS 104(B) (3)

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	21,375	112,500	120,000	120,000	0	120,000	120,000	0
	TOTAL EXPENSES	27,997	290,295	289,023	289,023	0	290,687	290,687	0

ESTIMATED SOURCE OF FUNDS FOR WATERSHED PROJECTS 104(B)									
000	Federal Funds	27,997	290,295	289,023	289,023	0	290,687	290,687	0
	TOTAL FUNDS	27,997	290,295	289,023	289,023	0	290,687	290,687	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3642 **COASTAL ZONE MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	381,947	534,265	440,201	440,201	0	449,266	449,266	0
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	19,753	40,255	27,000	27,000	0	27,000	27,000	0
022	Rents-Leases Other Than State	27,833	29,000	45,000	52,600	7,600	45,000	52,600	7,600
024	Maint.Other Than Build.- Grnds	35	5,950	300	300	0	300	300	0
026	Organizational Dues	18,993	19,000	27,000	27,000	0	27,000	27,000	0
027	Transfers To DOIT	34,249	39,536	53,691	53,691	0	55,958	55,958	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	3,548	3,700	0	0	0	0	0	0
030	Equipment New/Replacement	945	31,000	30,000	30,000	0	23,000	23,000	0
040	Indirect Costs	17,747	18,068	27,075	27,075	0	27,330	27,330	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	946	1,462	1,400	1,400	0	1,405	1,405	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	33,413	37,191	49,247	49,247	0	50,185	50,185	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	25,139	35,301	30,250	30,250	0	30,250	30,250	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3642 **COASTAL ZONE MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	21,332	23,353	16,416	16,416	0	16,416	16,416	0
059	Temp Full Time	20,620	21,230	30,814	30,814	0	30,814	30,814	0
060	Benefits	144,591	260,117	199,742	199,742	0	211,334	211,334	0
066	Employee Training	0	0	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	7,912	7,950	5,300	5,300	0	5,300	5,300	0
072	Grants-Federal	192,561	436,084	295,000	295,000	0	290,000	290,000	0
080	Out-Of State Travel Reimb	6,875	27,350	19,000	19,000	0	19,000	19,000	0
102	Contracts for program services	68,033	104,265	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		1,026,472	1,675,077	1,403,936	1,411,536	7,600	1,416,058	1,423,658	7,600
ESTIMATED SOURCE OF FUNDS FOR COASTAL ZONE MANAGEMENT									
000	Federal Funds	895,826	1,489,237	1,403,936	1,411,536	7,600	1,416,058	1,423,658	7,600
	General Fund	130,646	185,840	0	0	0	0	0	0
TOTAL FUNDS		1,026,472	1,675,077	1,403,936	1,411,536	7,600	1,416,058	1,423,658	7,600

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3651 **SALTMARSH RESTORATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	363	650	1,000	1,000	0	1,000	1,000	0
027	Transfers To DOIT	2,504	2,930	3,835	3,835	0	3,997	3,997	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	400	1,100	1,100	0	1,100	1,100	0
040	Indirect Costs	174	1,494	869	869	0	869	869	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	107	775	841	841	0	240	240	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	2,650	844	844	0	844	844	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	1,161	4,627	4,822	4,822	0	4,822	4,822	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	4,435	10,615	10,944	10,944	0	10,944	10,944	0
059	Temp Full Time	0	0	10,000	10,000	0	10,000	10,000	0
060	Benefits	339	783	5,527	5,527	0	5,527	5,527	0
070	In-State Travel Reimbursement	98	100	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	0	10,000	50,000	50,000	0	50,000	50,000	0
080	Out-Of State Travel Reimb	0	0	1,000	1,000	0	1,000	1,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3651 **SALTMARSH RESTORATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	98,747	690,000	750,000	750,000	0	150,000	150,000	0
	TOTAL EXPENSES	107,928	725,024	841,782	841,782	0	241,343	241,343	0

ESTIMATED SOURCE OF FUNDS FOR SALTMARSH RESTORATION									
000	Federal Funds	107,928	725,024	841,782	841,782	0	241,343	241,343	0
	TOTAL FUNDS	107,928	725,024	841,782	841,782	0	241,343	241,343	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3673 **SHORELAND PROTECTION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	132,396	94,031	298,071	298,071	0	307,836	307,836	0
018	Overtime	3,300	0	9,278	9,278	0	9,565	9,565	0
020	Current Expenses	11,680	0	52,085	52,085	0	52,647	52,647	0
022	Rents-Leases Other Than State	0	0	5,263	5,263	0	5,540	5,540	0
024	Maint.Other Than Build.- Grnds	0	0	1,100	1,100	0	1,100	1,100	0
027	Transfers To DOIT	11,213	0	26,846	26,846	0	27,979	27,979	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	10,621	0	24,593	24,593	0	25,428	25,428	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	20,737	0	0	0	0	0	0	0
040	Indirect Costs	0	0	14,774	14,774	0	15,275	15,275	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	0	0	30,268	30,268	0	31,298	31,298	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	6,837	0	22,296	22,296	0	23,565	23,565	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	3,543	0	30,650	30,650	0	30,650	30,650	0
060	Benefits	51,578	43,741	144,460	144,460	0	154,081	154,081	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3673 **SHORELAND PROTECTION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
066	Employee Training	0	0	1,355	1,355	0	1,466	1,466	0
067	Training of Providers	0	0	1,053	1,053	0	1,108	1,108	0
069	Promotional - Marketing Expenses	0	0	3,159	3,159	0	3,324	3,324	0
070	In-State Travel Reimbursement	866	0	8,720	8,720	0	9,337	9,337	0
080	Out-Of State Travel Reimb	0	0	1,053	1,053	0	1,109	1,109	0
102	Contracts for program services	0	0	15,789	15,789	0	16,620	16,620	0
TOTAL EXPENSES		252,771	137,772	690,813	690,813	0	717,928	717,928	0
ESTIMATED SOURCE OF FUNDS FOR SHORELAND PROTECTION									
009	Agency Income	10,472	137,772	690,813	690,813	0	717,928	717,928	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	242,299	0	0	0	0	0	0	0
TOTAL FUNDS		252,771	137,772	690,813	690,813	0	717,928	717,928	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3800 **DAM BUREAU ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	566,005	646,373	762,414	654,015	-108,399	768,742	659,396	-109,346
020	Current Expenses	28,008	22,200	36,897	34,697	-2,200	37,847	35,647	-2,200
022	Rents-Leases Other Than State	2,808	4,000	4,000	4,000	0	4,000	4,000	0
023	Heat- Electricity - Water	0	0	1,500	1,500	0	1,500	1,500	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	442	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	715	715	1,000	1,000	0	1,000	1,000	0
027	Transfers To DOIT	37,562	43,948	64,191	60,356	-3,835	66,558	62,561	-3,997
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	42,577	44,401	45,672	42,160	-3,512	47,223	43,590	-3,633
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	24,200	24,200	0	24,200	24,200	0
049	Transfer to Other State Agencies	2,628	2,628	4,862	4,862	0	4,862	4,862	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	142	5,308	5,000	5,000	0	5,000	5,000	0
060	Benefits	264,431	301,061	414,126	357,304	-56,822	439,358	379,100	-60,258
066	Employee Training	0	0	3,100	3,100	0	3,100	3,100	0
068	Remuneration	12,478	29,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	12,334	13,950	7,750	7,750	0	7,750	7,750	0
080	Out-Of State Travel Reimb	0	0	2,100	2,100	0	2,100	2,100	0
102	Contracts for program services	106,227	107,290	251,469	251,469	0	261,277	261,277	0
303	Public Access Projects	20,465	20,000	20,000	20,000	0	25,000	25,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3800 **DAM BUREAU ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		1,096,822	1,241,874	1,649,281	1,474,513	-174,768	1,700,517	1,521,083	-179,434
ESTIMATED SOURCE OF FUNDS FOR DAM BUREAU									
001	Transfer from Other Agencies	136,854	141,352	0	0	0	0	0	0
002	TRS From Dept Transportation	35,000	36,051	249,526	249,526	0	258,317	258,317	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	924,968	1,064,471	1,399,755	1,224,987	-174,768	1,442,200	1,262,766	-179,434
TOTAL FUNDS		1,096,822	1,241,874	1,649,281	1,474,513	-174,768	1,700,517	1,521,083	-179,434

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3810 **WINNIPESAUKEE PROJECT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	31,736	35,074	37,790	37,790	0	37,789	37,789	0
018	Overtime	757	3,185	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	7,576	11,734	10,259	10,259	0	10,259	10,259	0
023	Heat- Electricity - Water	6,804	11,410	10,800	10,800	0	10,950	10,950	0
024	Maint.Other Than Build.- Grnds	845	3,400	4,750	4,750	0	4,950	4,950	0
030	Equipment New/Replacement	1,268	5,000	5,000	5,000	0	10,000	10,000	0
040	Indirect Costs	1,425	1,349	2,065	2,065	0	2,102	2,102	0
042	Additional Fringe Benefits	2,671	2,741	3,443	3,443	0	3,443	3,443	0
047	Own Forces Maint.-Build.-Grnds	0	0	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	0	1,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	44,677	45,827	49,538	49,538	0	52,074	52,074	0
050	Personal Service-Temp/Appointe	1,112	3,079	2,900	2,900	0	2,900	2,900	0
060	Benefits	15,866	18,024	21,689	21,689	0	22,935	22,935	0
066	Employee Training	0	0	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	790	850	950	950	0	1,050	1,050	0
080	Out-Of State Travel Reimb	0	750	1,990	1,990	0	1,990	1,990	0

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

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

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3810 **WINNIPESAUKEE PROJECT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
302	Dam Projects	13,630	15,500	16,000	16,000	0	16,900	16,900	0
TOTAL EXPENSES		129,157	158,923	172,674	172,674	0	182,842	182,842	0

ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE PROJECT	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
005 Private Local Funds	129,157	158,923	172,674	172,674	0	182,842	182,842	0
<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>						<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>		
TOTAL FUNDS	129,157	158,923	172,674	172,674	0	182,842	182,842	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3812 **CONNECTICUT-COOS PROJECT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	32,453	33,663	36,666	36,666	0	36,666	36,666	0
018	Overtime	223	3,185	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	18,671	20,200	14,925	14,925	0	15,775	15,775	0
022	Rents-Leases Other Than State	170	3,600	3,600	3,600	0	3,700	3,700	0
023	Heat- Electricity - Water	11,780	18,234	17,775	17,775	0	18,775	18,775	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	15,063	38,850	7,250	7,250	0	7,750	7,750	0
027	Transfers To DOIT	2,504	2,930	3,835	3,835	0	3,997	3,997	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	12,223	5,000	4,500	4,500	0	400	400	0
040	Indirect Costs	2,410	2,505	3,136	3,136	0	3,636	3,636	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	2,668	3,018	3,348	3,348	0	3,348	3,348	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	10,000	10,000	10,000	0	10,000	10,000	0
047	Own Forces Maint.-Build.-Grnds	4,453	5,000	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	306	1,500	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agencies	76,376	79,727	82,637	82,637	0	84,214	84,214	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3812 **CONNECTICUT-COOS PROJECT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	29,293	48,299	29,441	29,441	0	29,441	29,441	0
060	Benefits	25,834	20,699	32,083	32,083	0	48,734	48,734	0
065	Board Expenses	0	0	500	500	0	600	600	0
066	Employee Training	0	0	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	7,114	6,270	6,750	6,750	0	7,200	7,200	0
080	Out-Of State Travel Reimb	244	1,000	1,600	1,600	0	2,100	2,100	0
302	Dam Projects	133,276	170,000	180,000	180,000	0	187,500	187,500	0
TOTAL EXPENSES		375,061	473,680	449,046	449,046	0	474,836	474,836	0

ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT-COOS	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
005 Private Local Funds	375,061	473,680	449,046	449,046	0	474,836	474,836	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3812 **CONNECTICUT-COOS PROJECT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		375,061	473,680	449,046	449,046	0	474,836	474,836	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3815 **WETLANDS ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	313,034	346,618	421,703	385,742	-35,961	431,824	394,334	-37,490
018	Overtime	622	1,062	3,000	3,000	0	3,500	3,500	0
020	Current Expenses	28,204	28,948	43,000	43,000	0	46,200	46,200	0
022	Rents-Leases Other Than State	17,505	19,000	29,400	29,400	0	29,900	29,900	0
024	Maint.Other Than Build.- Grnds	200	200	750	750	0	750	750	0
027	Transfers To DOIT	88,637	90,597	38,351	38,351	0	39,970	39,970	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	33,200	33,301	31,619	31,619	0	32,693	32,693	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	260	600	25,948	25,948	0	7,524	7,524	0
049	Transfer to Other State Agencies	29,391	48,040	46,278	46,278	0	46,278	46,278	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	12,208	10,500	10,500	0	10,500	10,500	0
060	Benefits	137,775	162,979	201,310	180,799	-20,511	214,274	192,213	-22,061
065	Board Expenses	0	0	6,000	6,000	0	7,000	7,000	0
066	Employee Training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	7,137	10,604	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel Reimb	0	669	600	600	0	600	600	0
TOTAL EXPENSES		655,965	754,826	861,959	805,487	-56,472	874,513	814,962	-59,551
ESTIMATED SOURCE OF FUNDS FOR WETLANDS ADMINISTRATION									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3815 **WETLANDS ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	General Fund	655,965	754,826	861,959	805,487	-56,472	874,513	814,962	-59,551
	TOTAL FUNDS	655,965	754,826	861,959	805,487	-56,472	874,513	814,962	-59,551

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3817 **DAM MAINTENANCE PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	566,848	796,003	770,968	770,968	0	788,228	788,228	0
018	Overtime	36,256	50,952	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	61,527	78,850	93,700	93,700	0	93,700	93,700	0
022	Rents-Leases Other Than State	10,766	50,000	76,000	76,000	0	76,000	76,000	0
023	Heat- Electricity - Water	6,027	6,500	7,500	7,500	0	7,500	7,500	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	12,147	36,200	43,750	43,750	0	43,750	43,750	0
026	Organizational Dues	500	500	2,600	2,600	0	2,600	2,600	0
027	Transfers To DOIT	61,075	17,580	39,346	39,346	0	40,479	40,479	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	21,809	24,368	28,106	28,106	0	29,060	29,060	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	316,280	101,300	263,300	263,300	0	146,150	146,150	0
040	Indirect Costs	32,002	32,839	41,653	41,653	0	43,146	43,146	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	50,058	66,202	69,258	69,258	0	70,740	70,740	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
043	Debt Service	754,922	769,750	679,336	679,336	0	514,878	514,878	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3817 **DAM MAINTENANCE PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
046	Consultants	0	50,000	75,000	75,000	0	75,000	75,000	0
047	Own Forces Maint.-Build.-Grnds	57,855	120,000	120,000	120,000	0	120,000	120,000	0
048	Contractual Maint.-Build-Grnds	1,301	40,000	40,000	40,000	0	40,000	40,000	0
049	Transfer to Other State Agencies	119,597	95,647	127,146	127,146	0	130,478	130,478	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	27,257	84,078	85,838	85,838	0	89,182	89,182	0
060	Benefits	254,734	400,167	422,746	422,746	0	450,046	450,046	0
066	Employee Training	0	0	8,500	8,500	0	8,500	8,500	0
070	In-State Travel Reimbursement	50,823	67,450	67,250	67,250	0	67,250	67,250	0
080	Out-Of State Travel Reimb	2,847	7,178	8,100	8,100	0	8,100	8,100	0
TOTAL EXPENSES		2,444,631	2,895,564	3,120,097	3,120,097	0	2,894,787	2,894,787	0

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
ESTIMATED SOURCE OF FUNDS FOR DAM MAINTENANCE PROGRAM									
005	Private Local Funds	0	609,905	0	0	0	0	0	0
009	Agency Income	2,361,234	2,283,177	3,120,097	3,120,097	0	2,894,787	2,894,787	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3817 **DAM MAINTENANCE PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
General Fund		83,397	2,482	0	0	0	0	0	0
TOTAL FUNDS		2,444,631	2,895,564	3,120,097	3,120,097	0	2,894,787	2,894,787	0

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

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3821 **MASCOMA PROJECT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,352	1,590	2,040	2,040	0	2,145	2,145	0
022	Rents-Leases Other Than State	500	550	600	600	0	600	600	0
023	Heat- Electricity - Water	1,355	1,500	1,600	1,600	0	1,650	1,650	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	407	1,750	9,250	9,250	0	9,250	9,250	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,100	1,100	0
049	Transfer to Other State Agencies	5,825	5,900	5,950	5,950	0	5,950	5,950	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	46	400	500	500	0	600	600	0
302	Dam Projects	6,000	6,500	8,000	8,000	0	9,000	9,000	0
TOTAL EXPENSES		15,485	19,190	28,940	28,940	0	30,295	30,295	0
ESTIMATED SOURCE OF FUNDS FOR MASCOMA PROJECT									
005	Private Local Funds	15,485	19,190	28,940	28,940	0	30,295	30,295	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3821 **MASCOMA PROJECT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		15,485	19,190	28,940	28,940	0	30,295	30,295	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3823 **PISCATAGUOG RIVER PROJECT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	97	700	665	665	0	665	665	0
024	Maint.Other Than Build.- Grnds	0	300	350	350	0	400	400	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
049	Transfer to Other State Agencies	3,760	3,860	4,300	4,300	0	4,650	4,650	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	0	300	350	350	0	400	400	0
302	Dam Projects	1,557	3,500	3,500	3,500	0	3,500	3,500	0
TOTAL EXPENSES		5,414	9,160	9,165	9,165	0	9,615	9,615	0

ESTIMATED SOURCE OF FUNDS FOR PISCATAGUOG RIVER									
005	Private Local Funds	5,414	9,160	9,165	9,165	0	9,615	9,615	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3823 **PISCATAGUOG RIVER PROJECT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		5,414	9,160	9,165	9,165	0	9,615	9,615	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3824 **SUGAR RIVER PROJECT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	595	946	810	810	0	815	815	0
023	Heat- Electricity - Water	121	225	225	225	0	250	250	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	0	0	4,250	4,250	0	4,250	4,250	0
030	Equipment New/Replacement	0	1,000	250	250	0	1,800	1,800	0
049	Transfer to Other State Agencies	10,610	11,300	11,660	11,660	0	12,196	12,196	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	0	350	400	400	0	500	500	0
302	Dam Projects	780	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		12,106	15,821	19,595	19,595	0	21,811	21,811	0

ESTIMATED SOURCE OF FUNDS FOR SUGAR RIVER PROJECT									
005	Private Local Funds	12,106	15,821	19,595	19,595	0	21,811	21,811	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3824 **SUGAR RIVER PROJECT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		12,106	15,821	19,595	19,595	0	21,811	21,811	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3825 **SQUAM PROJECT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	65	816	1,016	1,016	0	1,020	1,020	0
024	Maint.Other Than Build.- Grnds	0	0	4,250	4,250	0	4,250	4,250	0
030	Equipment New/Replacement	615	2,500	5,000	5,000	0	5,000	5,000	0
040	Indirect Costs	38	69	84	84	0	84	84	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	55	148	152	152	0	152	152	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	2,799	4,700	4,800	4,800	0	4,800	4,800	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	666	1,911	1,800	1,800	0	1,800	1,800	0
060	Benefits	371	889	844	844	0	844	844	0
070	In-State Travel Reimbursement	330	400	400	400	0	500	500	0
080	Out-Of State Travel Reimb	0	150	0	0	0	0	0	0
302	Dam Projects	37	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		4,976	13,583	20,346	20,346	0	20,450	20,450	0

ESTIMATED SOURCE OF FUNDS FOR SQUAM PROJECT									
005	Private Local Funds	4,976	13,583	20,346	20,346	0	20,450	20,450	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3825 **SQUAM PROJECT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		4,976	13,583	20,346	20,346	0	20,450	20,450	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3826 **NEWFOUND PROJECT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	475	1,160	1,345	1,345	0	1,415	1,415	0
022	Rents-Leases Other Than State	1	3	0	0	0	0	0	0
023	Heat- Electricity - Water	257	425	400	400	0	400	400	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose					
024	Maint.Other Than Build.- Grnds	0	0	3,750	3,750	0	3,750	3,750	0
030	Equipment New/Replacement	155	1,000	250	250	0	900	900	0
040	Indirect Costs	61	61	75	75	0	75	75	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	122	132	135	135	0	135	135	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	4,830	5,010	5,300	5,300	0	5,500	5,500	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	1,484	1,699	1,600	1,600	0	1,600	1,600	0
060	Benefits	722	791	750	750	0	751	751	0
070	In-State Travel Reimbursement	0	300	300	300	0	300	300	0
302	Dam Projects	5,000	5,500	5,500	5,500	0	6,000	6,000	0
TOTAL EXPENSES		13,107	16,081	19,405	19,405	0	20,826	20,826	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3826 **NEWFOUND PROJECT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR NEWFOUND PROJECT									
005	Private Local Funds	13,107	16,081	19,405	19,405	0	20,826	20,826	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		13,107	16,081	19,405	19,405	0	20,826	20,826	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3831 **DAM MAINTENANCE PROGRA**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
302	Dam Projects	77,331	200,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
TOTAL EXPENSES		77,331	200,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0

ESTIMATED SOURCE OF FUNDS FOR DAM MAINTENANCE PROGRA	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
009 Agency Income	77,331	200,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	77,331	200,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3846 **STATE DAM SAFETY GRANT PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	2,932	2,749	2,749	0	2,823	2,823	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	5	77	0	0	0	0	0	0
042	Additional Fringe Benefits	0	3,849	4,615	4,615	0	4,687	4,687	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	31,465	49,711	53,483	53,483	0	54,378	54,378	0
060	Benefits	16,715	23,124	25,084	25,084	0	25,260	25,260	0
TOTAL EXPENSES		48,185	79,693	85,931	85,931	0	87,148	87,148	0
ESTIMATED SOURCE OF FUNDS FOR STATE DAM SAFETY GRANT									
000	Federal Funds	48,185	79,693	85,931	85,931	0	87,148	87,148	0
TOTAL FUNDS		48,185	79,693	85,931	85,931	0	87,148	87,148	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3847 **DAM REGISTRATION FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	144,945	279,574	307,332	391,314	83,982	314,178	398,160	83,982
020	Current Expenses	252	252	10,350	12,550	2,200	10,350	12,550	2,200
026	Organizational Dues	0	0	500	500	0	500	500	0
027	Transfers To DOIT	10,016	11,718	19,505	23,340	3,835	19,991	23,988	3,997
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	21,288	22,200	21,079	24,591	3,512	21,795	25,428	3,633
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	7,514	11,384	13,967	13,967	0	14,421	14,421	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	12,030	24,502	26,167	26,167	0	26,745	26,745	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	164	164	3,777	3,777	0	3,827	3,827	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
057	Books, Periodicals, Subscriptions	0	0	500	500	0	500	500	0
060	Benefits	50,381	130,048	129,353	167,946	38,593	137,080	177,674	40,594
066	Employee Training	0	0	1,600	1,600	0	1,600	1,600	0
070	In-State Travel Reimbursement	1,054	1,500	4,000	4,000	0	4,000	4,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3847 **DAM REGISTRATION FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
080	Out-Of State Travel Reimb	0	0	11,650	11,650	0	11,650	11,650	0
102	Contracts for program services	0	0	10,300	10,300	0	10,300	10,300	0
TOTAL EXPENSES		247,644	481,342	561,080	693,202	132,122	577,937	712,343	134,406
ESTIMATED SOURCE OF FUNDS FOR DAM REGISTRATION FUND									
001	Transfer from Other Agencies	73,900	50,297	0	0	0	0	0	0
007	Agency Income	173,744	431,045	561,080	693,202	132,122	577,937	712,343	134,406
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		247,644	481,342	561,080	693,202	132,122	577,937	712,343	134,406

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3855 **WETLANDS FEES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	570,561	631,641	732,014	732,014	0	743,871	743,871	0
018	Overtime	3,053	6,369	7,000	7,000	0	11,000	11,000	0
020	Current Expenses	21,637	22,476	49,900	49,900	0	54,825	54,825	0
022	Rents-Leases Other Than State	2,513	5,000	6,200	28,300	22,100	19,400	29,400	10,000
024	Maint.Other Than Build.- Grnds	400	400	600	600	0	640	640	0
026	Organizational Dues	0	2,200	2,400	2,400	0	2,500	2,500	0
027	Transfers To DOIT	50,074	57,950	61,361	61,361	0	63,952	63,952	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	41,309	44,401	38,645	38,645	0	39,958	39,958	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	22,548	22,548	0	24,000	24,000	0
040	Indirect Costs	12	24,062	33,779	33,779	0	35,285	35,285	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	26	51,789	59,455	59,455	0	61,954	61,954	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	80,866	98,122	80,789	80,789	0	82,334	82,334	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	65,063	84,920	63,000	63,000	0	63,000	63,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3855 **WETLANDS FEES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
060	Benefits	222,871	303,036	323,037	323,037	0	342,068	342,068	0
065	Board Expenses	0	0	13,000	13,000	0	13,000	13,000	0
066	Employee Training	2,003	6,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	1,110	11,800	3,700	3,700	0	3,700	3,700	0
080	Out-Of State Travel Reimb	252	283	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		1,061,750	1,350,949	1,501,428	1,523,528	22,100	1,565,487	1,575,487	10,000
ESTIMATED SOURCE OF FUNDS FOR WETLANDS FEES									
007	Agency Income	210,800	119,073	0	0	0	0	0	0
008	Agency Income	850,950	1,231,876	1,501,428	1,523,528	22,100	1,565,487	1,575,487	10,000
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		1,061,750	1,350,949	1,501,428	1,523,528	22,100	1,565,487	1,575,487	10,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5047 **NPDES PERMIT PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	0	0	750,000	750,000	0	1,250,000	1,250,000	0
							F. This appropriation shall not lapse until June 30, 2011		
TOTAL EXPENSES		0	0	750,000	750,000	0	1,250,000	1,250,000	0
ESTIMATED SOURCE OF FUNDS FOR NPDES PERMIT PROGRAM									
005	Private Local Funds	0	0	750,000	750,000	0	1,250,000	1,250,000	0
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14									
TOTAL FUNDS		0	0	750,000	750,000	0	1,250,000	1,250,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3871 **IN-LIEU WETLAND MITIGATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	5,501	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1,699	10,000	10,000	0	10,000	10,000	0
060	Benefits	0	125	765	765	0	765	765	0
065	Board Expenses	0	0	5,000	5,000	0	5,000	5,000	0
068	Remuneration	0	500,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	600	0	0	0	0	0	0
073	Grants-Non Federal	0	0	470,000	470,000	0	470,000	470,000	0
080	Out-Of State Travel Reimb	0	2,700	0	0	0	0	0	0
TOTAL EXPENSES		0	510,625	485,765	485,765	0	485,765	485,765	0

ESTIMATED SOURCE OF FUNDS FOR IN-LIEU WETLAND MITIGATION									
009 Agency Income	0	510,625	485,765	485,765	0	485,765	485,765	0	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
TOTAL FUNDS	0	510,625	485,765	485,765	0	485,765	485,765	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3872 **WETLANDS STUDIES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	50	50	0	50	50	0
030	Equipment New/Replacement	0	0	11,000	11,000	0	11,000	11,000	0
040	Indirect Costs	0	0	50	50	0	50	50	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	50	50	0	50	50	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	4	4	0	4	4	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	0	0	14,914	14,914	0	14,914	14,914	0
060	Benefits	0	0	6,995	6,995	0	6,994	6,994	0
102	Contracts for program services	0	0	50	50	0	50	50	0
TOTAL EXPENSES		0	0	33,113	33,113	0	33,112	33,112	0
ESTIMATED SOURCE OF FUNDS FOR WETLANDS STUDIES									
000	Federal Funds	0	0	33,113	33,113	0	33,112	33,112	0
TOTAL FUNDS		0	0	33,113	33,113	0	33,112	33,112	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 4718 **DWSRF ADMINISTRATIN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,392,088	1,641,809	1,815,226	1,815,226	0	1,843,325	1,843,325	0
018	Overtime	873	10,615	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	88,376	101,801	133,203	133,203	0	133,203	133,203	0
022	Rents-Leases Other Than State	5,627	7,000	8,141	8,141	0	8,141	8,141	0
024	Maint.Other Than Build.- Grnds	900	10,150	10,150	10,150	0	10,150	10,150	0
026	Organizational Dues	8,300	10,000	15,000	15,000	0	15,000	15,000	0
027	Transfers To DOIT	186,382	212,619	333,640	333,640	0	345,656	345,656	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	109,989	114,702	108,910	108,910	0	112,608	112,608	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	45,132	8,000	9,500	9,500	0	9,000	9,000	0
037	Technology - Hardware	0	0	1,500	1,500	0	0	0	0
038	Technology - Software	0	0	500	500	0	0	0	0
040	Indirect Costs	69,869	71,161	96,873	96,873	0	99,235	99,235	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	3,876	3,896	4,852	4,852	0	4,946	4,946	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	119,337	136,594	171,841	171,841	0	174,212	174,212	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 4718 **DWSRF ADMINISTRATIN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
049	Transfer to Other State Agencies	17,474	26,473	34,863	34,863	0	35,363	35,363	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	40,301	106,150	100,000	100,000	0	100,000	100,000	0
059	Temp Full Time	50,573	223,765	210,800	210,800	0	210,800	210,800	0
060	Benefits	581,695	880,553	942,766	942,766	0	992,628	992,628	0
066	Employee Training	0	0	5,000	5,000	0	5,000	5,000	0
067	Training of Providers	0	107,500	24,000	24,000	0	24,000	24,000	0
068	Remuneration	107,396	200,000	0	0	0	0	0	0
069	Promotional - Marketing Expenses	0	0	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	14,799	27,300	14,300	14,300	0	14,300	14,300	0
072	Grants-Federal	131,428	300,000	400,000	400,000	0	400,000	400,000	0
080	Out-Of State Travel Reimb	11,405	23,000	16,300	16,300	0	16,300	16,300	0
102	Contracts for program services	0	0	250,000	250,000	0	250,000	250,000	0
TOTAL EXPENSES		2,985,820	4,223,088	4,722,365	4,722,365	0	4,818,867	4,818,867	0

ESTIMATED SOURCE OF FUNDS FOR DWSRF ADMINISTRATIN									
000	Federal Funds	2,985,820	4,223,088	4,722,365	4,722,365	0	4,818,867	4,818,867	0
TOTAL FUNDS		2,985,820	4,223,088	4,722,365	4,722,365	0	4,818,867	4,818,867	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 4788 **CWSRF LOAN MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,337,284	1,420,430	1,460,907	1,460,907	0	1,477,686	1,477,686	0
018	Overtime	2,060	2,123	2,500	2,500	0	3,000	3,000	0
020	Current Expenses	31,526	37,500	45,000	45,000	0	48,000	48,000	0
024	Maint.Other Than Build.- Grnds	516	7,900	500	500	0	500	500	0
026	Organizational Dues	285	350	11,500	11,500	0	11,500	11,500	0
027	Transfers To DOIT	63,251	72,962	96,846	96,846	0	100,246	100,246	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	78,057	81,402	77,291	77,291	0	79,915	79,915	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	15,859	3,500	30,000	30,000	0	4,000	4,000	0
040	Indirect Costs	56,214	57,172	70,214	70,214	0	71,696	71,696	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	119,484	122,489	134,669	134,669	0	136,080	136,080	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	38,678	93,296	41,458	41,458	0	43,847	43,847	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	10,615	0	0	0	0	0	0
059	Temp Full Time	99,459	159,225	85,076	85,076	0	85,697	85,697	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 4788 **CWSRF LOAN MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
060	Benefits	505,195	736,568	652,202	652,202	0	685,777	685,777	0
066	Employee Training	0	0	1,500	1,500	0	1,500	1,500	0
068	Remuneration	3,879	12,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	12,999	13,000	8,000	8,000	0	8,850	8,850	0
080	Out-Of State Travel Reimb	12,180	12,200	12,000	12,000	0	12,000	12,000	0
102	Contracts for program services	0	0	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES		2,376,926	2,843,232	2,754,663	2,754,663	0	2,795,294	2,795,294	0
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN MANAGEMENT									
009	Agency Income	2,376,926	2,843,232	2,754,663	2,754,663	0	2,795,294	2,795,294	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		2,376,926	2,843,232	2,754,663	2,754,663	0	2,795,294	2,795,294	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
 DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
 AGENCY: 044 DES:ENVIRONMENTAL SERV,DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 4789 DWSRF LOANS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	10,011	10,000	10,000	0	10,000	10,000	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
301	Loans	7,452,394	10,000,000	10,000,000	10,000,000	0	10,000,000	10,000,000	0
	TOTAL EXPENSES	7,452,394	10,010,011	10,010,000	10,010,000	0	10,010,000	10,010,000	0
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOANS									
000	Federal Funds	7,452,394	10,010,011	10,010,000	10,010,000	0	10,010,000	10,010,000	0
	TOTAL FUNDS	7,452,394	10,010,011	10,010,000	10,010,000	0	10,010,000	10,010,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 4790 **DWSRF LOAN MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	84,582	84,582	0	84,582	84,582	0
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	1,500	6,500	6,500	0	6,500	6,500	0
028	Transfers To General Services	0	0	3,513	3,513	0	3,633	3,633	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	2,865	10,230	10,230	0	10,267	10,267	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	0	6,165	17,351	17,351	0	17,351	17,351	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	0	0	28	28	0	28	28	0
050	Personal Service-Temp/Appointe	0	0	30,000	30,000	0	30,000	30,000	0
057	Books, Periodicals, Subscriptions	0	0	500	500	0	500	500	0
059	Temp Full Time	30,288	79,613	120,000	120,000	0	120,000	120,000	0
060	Benefits	12,009	37,033	88,059	88,059	0	89,306	89,306	0
066	Employee Training	0	0	1,000	1,000	0	1,000	1,000	0
069	Promotional - Marketing Expenses	0	0	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
073	Grants-Non Federal	0	0	100,000	100,000	0	100,000	100,000	0
102	Contracts for program services	16,560	100,000	100,000	100,000	0	100,000	100,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 4790 **DWSRF LOAN MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		58,857	227,176	567,263	567,263	0	568,667	568,667	0
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN MANAGEMENT									
009	Agency Income	58,857	227,176	567,263	567,263	0	568,667	568,667	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		58,857	227,176	567,263	567,263	0	568,667	568,667	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 4791 **DWSRF LOAN REPAYMENTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
301	Loans	2,758,566	8,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0
TOTAL EXPENSES		2,758,566	8,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0

ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN REPAYMENTS									
008	Agency Income	2,758,566	8,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14							I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		2,758,566	8,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 4793 **DWSRF SWP LOANS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	1,001	1,001	1,001	0	1,001	1,001	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
301	Loans	0	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
TOTAL EXPENSES		0	1,001,001	1,001,001	1,001,001	0	1,001,001	1,001,001	0
ESTIMATED SOURCE OF FUNDS FOR DWSRF SWP LOANS									
000	Federal Funds	0	1,001,001	1,001,001	1,001,001	0	1,001,001	1,001,001	0
TOTAL FUNDS		0	1,001,001	1,001,001	1,001,001	0	1,001,001	1,001,001	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 4794 **DWSRF SWP LOAN REPAYMENTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
301	Loans	0	200,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		0	200,000	200,000	200,000	0	200,000	200,000	0

ESTIMATED SOURCE OF FUNDS FOR DWSRF SWP LOAN	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
008 Agency Income	0	200,000	200,000	200,000	0	200,000	200,000	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	0	200,000	200,000	200,000	0	200,000	200,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 7602 **SURFACE WATER QUALITY PPG**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	793,502	970,150	1,042,155	1,042,155	0	1,053,933	1,053,933	0
018	Overtime	5,812	22,292	14,000	14,000	0	14,000	14,000	0
020	Current Expenses	44,289	113,851	113,950	113,950	0	115,980	115,980	0
022	Rents-Leases Other Than State	1,100	6,900	16,000	16,000	0	16,000	16,000	0
024	Maint.Other Than Build.- Grnds	255	8,050	8,250	8,250	0	8,250	8,250	0
026	Organizational Dues	812	4,000	4,850	4,850	0	4,750	4,750	0
027	Transfers To DOIT	137,746	186,050	99,712	99,712	0	103,922	103,922	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	60,316	62,901	56,212	56,212	0	58,120	58,120	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	31,247	123,201	112,340	112,340	0	115,560	115,560	0
040	Indirect Costs	42,375	43,398	64,646	64,646	0	65,401	65,401	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	2,064	3,839	5,625	5,625	0	5,647	5,647	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	71,443	87,953	97,457	97,457	0	98,182	98,182	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	103,084	104,276	100,166	100,166	0	102,941	102,941	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 7602 **SURFACE WATER QUALITY PPG**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	44,738	152,007	93,667	93,667	0	95,333	95,333	0
059	Temp Full Time	53,534	55,198	90,000	90,000	0	95,000	95,000	0
060	Benefits	348,761	498,523	527,007	527,007	0	556,562	556,562	0
066	Employee Training	0	0	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	13,539	68,085	43,585	43,585	0	43,585	43,585	0
072	Grants-Federal	333,383	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
080	Out-Of State Travel Reimb	6,014	84,790	54,285	54,285	0	53,785	53,785	0
102	Contracts for program services	16,975	269,203	275,000	275,000	0	275,000	275,000	0
TOTAL EXPENSES		2,110,989	3,864,667	3,821,907	3,821,907	0	3,884,951	3,884,951	0
ESTIMATED SOURCE OF FUNDS FOR SURFACE WATER QUALITY									
000	Federal Funds	2,110,989	3,864,667	3,821,907	3,821,907	0	3,884,951	3,884,951	0
TOTAL FUNDS		2,110,989	3,864,667	3,821,907	3,821,907	0	3,884,951	3,884,951	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1517 **NHEP WATERSHED ASSISTANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	17,563	60,000	0	0	0	0	0	0
TOTAL EXPENSES		17,563	60,000	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR NHEP WATERSHED									
001	Transfer from Other Agencies	17,563	0	0	0	0	0	0	0
009	Agency Income	0	60,000	0	0	0	0	0	0
TOTAL FUNDS		17,563	60,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1519 **NHEP MONITORING PROJECTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
049	Transfer to Other State Agencies	9,087	22,000	0	0	0	0	0	0
102	Contracts for program services	6,400	20,000	0	0	0	0	0	0
TOTAL EXPENSES		15,487	42,000	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR NHEP MONITORING PROJECTS									
001	Transfer from Other Agencies	15,487	0	0	0	0	0	0	0
009	Agency Income	0	42,000	0	0	0	0	0	0
TOTAL FUNDS		15,487	42,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2351 **EXCHANGE NETWORK PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To DOIT	0	0	9,800	9,800	0	9,800	9,800	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
040	Indirect Costs	0	0	1,275	1,275	0	1,275	1,275	0
							E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	460	460	0	460	460	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	2,200	2,200	0	2,200	2,200	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	0	0	26,000	26,000	0	26,000	26,000	0
060	Benefits	0	0	12,194	12,194	0	12,195	12,195	0
070	In-State Travel Reimbursement	0	0	300	300	0	300	300	0
080	Out-Of State Travel Reimb	0	0	5,050	5,050	0	5,050	5,050	0
102	Contracts for program services	0	0	405,000	405,000	0	405,000	405,000	0
TOTAL EXPENSES		0	0	462,279	462,279	0	462,280	462,280	0

ESTIMATED SOURCE OF FUNDS FOR EXCHANGE NETWORK									
000	Federal Funds	0	0	462,279	462,279	0	462,280	462,280	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2351 **EXCHANGE NETWORK PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		0	0	462,279	462,279	0	462,280	462,280	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5421 **DAM ASSESSMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	140	140	0	140	140	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
302	Dam Projects	0	0	139,860	139,860	0	139,860	139,860	0
TOTAL EXPENSES		0	0	140,000	140,000	0	140,000	140,000	0
ESTIMATED SOURCE OF FUNDS FOR DAM ASSESSMENT									
000	Federal Funds	0	0	140,000	140,000	0	140,000	140,000	0
TOTAL FUNDS		0	0	140,000	140,000	0	140,000	140,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3841 **RIVER RESTORATION - DAM REMOVE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	850	850	0	850	850	0
102	Contracts for program services	0	0	74,150	74,150	0	74,150	74,150	0
302	Dam Projects	0	0	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES		0	0	100,000	100,000	0	100,000	100,000	0

ESTIMATED SOURCE OF FUNDS FOR RIVER RESTORATION - DAM	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010	FY2011
005 Private Local Funds	0	0	100,000 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14	100,000 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
TOTAL FUNDS	0	0	100,000	100,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5053 **WATER USE EFFICIENCY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	0	0	500	500	0	0	0	0
040	Indirect Costs	0	0	1,042	1,042	0	1,042	1,042	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	252	252	0	252	252	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	1,688	1,688	0	1,688	1,688	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	10,000	10,000	0	10,000	10,000	0
057	Books, Periodicals, Subscriptions	0	0	750	750	0	750	750	0
059	Temp Full Time	0	0	20,000	20,000	0	20,000	20,000	0
060	Benefits	0	0	9,380	9,380	0	9,380	9,380	0
067	Training of Providers	0	0	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	0	0	2,500	2,500	0	2,500	2,500	0
072	Grants-Federal	0	0	130,000	130,000	0	130,000	130,000	0
080	Out-Of State Travel Reimb	0	0	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	0	0	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		0	0	204,112	204,112	0	203,612	203,612	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5053 **WATER USE EFFICIENCY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR WATER USE EFFICIENCY									
000	Federal Funds	0	0	204,112	204,112	0	203,612	203,612	0
TOTAL FUNDS		0	0	204,112	204,112	0	203,612	203,612	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3860 **DAM REMOVAL PROJECTS FEDERAL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1,000	1,000	0	1,000	1,000	0
027	Transfers To DOIT	0	0	4,000	4,000	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
102	Contracts for program services	0	0	220,000	220,000	0	220,000	220,000	0
302	Dam Projects	0	0	75,000	75,000	0	75,000	75,000	0
TOTAL EXPENSES		0	0	300,000	300,000	0	296,000	296,000	0
ESTIMATED SOURCE OF FUNDS FOR DAM REMOVAL PROJECTS									
000	Federal Funds	0	0	300,000	300,000	0	296,000	296,000	0
TOTAL FUNDS		0	0	300,000	300,000	0	296,000	296,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5054 **GROUNDWATER STUDY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	22,500	22,500	0	12,700	12,700	0
030	Equipment New/Replacement	0	0	78,000	78,000	0	0	0	0
041	Audit Fund Set Aside	0	0	452	452	0	452	452	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	4,684	4,684	0	3,060	3,060	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	0	25,000	25,000	0	25,000	25,000
059	Temp Full Time	0	0	55,500	55,500	0	55,500	55,500	0
060	Benefits	0	0	21,602	23,515	1,913	21,602	23,515	1,913
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	0	0	250,500	250,500	0	281,000	281,000	0
080	Out-Of State Travel Reimb	0	0	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	0	0	41,300	41,300	0	15,000	15,000	0
TOTAL EXPENSES		0	0	477,538	504,451	26,913	392,314	419,227	26,913

ESTIMATED SOURCE OF FUNDS FOR GROUNDWATER STUDY									
000	Federal Funds	0	0	477,538	504,451	26,913	392,314	419,227	26,913
TOTAL FUNDS		0	0	477,538	504,451	26,913	392,314	419,227	26,913

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5055 **DRINKING WATER INNOVATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	4,750	4,750	0	4,750	4,750	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	0	0	0
040	Indirect Costs	0	0	1,564	1,564	0	1,564	1,564	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	232	232	0	231	231	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	2,532	2,532	0	2,532	2,532	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	0	0	20,000	20,000	0	20,000	20,000	0
060	Benefits	0	0	9,380	9,380	0	9,380	9,380	0
067	Training of Providers	0	0	12,000	12,000	0	12,000	12,000	0
070	In-State Travel Reimbursement	0	0	2,500	2,500	0	2,500	2,500	0
072	Grants-Federal	0	0	100,000	100,000	0	100,000	100,000	0
080	Out-Of State Travel Reimb	0	0	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	0	0	40,000	40,000	0	40,000	40,000	0
TOTAL EXPENSES		0	0	196,958	196,958	0	195,957	195,957	0

ESTIMATED SOURCE OF FUNDS FOR DRINKING WATER INNOVATION									
000	Federal Funds	0	0	196,958	196,958	0	195,957	195,957	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5055 **DRINKING WATER INNOVATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		0	0	196,958	196,958	0	195,957	195,957	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5056 **ENHANCING NORTH COUNTRY VOLUNTEER PROG**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	0	0	14,250	14,250	0	14,250	14,250	0
030	Equipment New/Replacement	0	0	23,000	23,000	0	0	0	0
041	Audit Fund Set Aside	0	0	113	113	0	113	113	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	6,000	6,000	0	6,000	6,000	0
060	Benefits	0	0	841	841	0	1,448	1,448	0
070	In-State Travel Reimbursement	0	0	2,600	2,600	0	2,600	2,600	0
072	Grants-Federal	0	0	60,000	60,000	0	60,000	60,000	0
TOTAL EXPENSES		0	0	111,804	111,804	0	89,411	89,411	0
ESTIMATED SOURCE OF FUNDS FOR ENHANCING NORTH COUNTRY									
000	Federal Funds	0	0	111,804	111,804	0	89,411	89,411	0
TOTAL FUNDS		0	0	111,804	111,804	0	89,411	89,411	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5057 **WATER SYSTEM SECURITY PROJECTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	5,500	5,500	0	5,500	5,500	0
030	Equipment New/Replacement	0	0	500	500	0	0	0	0
040	Indirect Costs	0	0	1,042	1,042	0	1,042	1,042	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	288	288	0	288	288	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	1,688	1,688	0	1,688	1,688	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	50,000	50,000	0	50,000	50,000	0
059	Temp Full Time	0	0	20,000	20,000	0	20,000	20,000	0
060	Benefits	0	0	9,380	9,380	0	9,380	9,380	0
067	Training of Providers	0	0	12,000	12,000	0	12,000	12,000	0
070	In-State Travel Reimbursement	0	0	2,500	2,500	0	2,500	2,500	0
072	Grants-Federal	0	0	150,000	150,000	0	150,000	150,000	0
080	Out-Of State Travel Reimb	0	0	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	0	0	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		0	0	275,898	275,898	0	275,398	275,398	0
ESTIMATED SOURCE OF FUNDS FOR WATER SYSTEM SECURITY									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5057 **WATER SYSTEM SECURITY PROJECTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	0	0	275,898	275,898	0	275,398	275,398	0
	TOTAL FUNDS	0	0	275,898	275,898	0	275,398	275,398	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2048 **WATER SYSTEM SECURITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	4,000	4,000	0	4,000	4,000	0
030	Equipment New/Replacement	0	0	500	500	0	0	0	0
040	Indirect Costs	0	0	1,042	1,042	0	1,042	1,042	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	111	111	0	111	111	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	1,688	1,688	0	1,688	1,688	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
057	Books, Periodicals, Subscriptions	0	0	750	750	0	750	750	0
059	Temp Full Time	0	0	20,000	20,000	0	20,000	20,000	0
060	Benefits	0	0	9,380	9,380	0	9,380	9,380	0
067	Training of Providers	0	0	52,000	52,000	0	52,000	52,000	0
072	Grants-Federal	0	0	14,510	14,510	0	15,010	15,010	0
080	Out-Of State Travel Reimb	0	0	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	0	0	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		0	0	125,981	125,981	0	125,981	125,981	0

ESTIMATED SOURCE OF FUNDS FOR WATER SYSTEM SECURITY									
000	Federal Funds	0	0	125,981	125,981	0	125,981	125,981	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2048 **WATER SYSTEM SECURITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		0	0	125,981	125,981	0	125,981	125,981	0

ACTIVITY 442010 WATER POLLUTION DIVISION

TOTAL EXPENSES	75,299,432	99,961,559	170,113,108	169,812,608	-300,500	167,414,974	167,108,814	-306,160
ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION								
FEDERAL FUNDS	22,050,461	40,922,410	57,914,672	57,954,785	40,113	57,243,151	57,283,264	40,113
GENERAL FUND	18,537,928	19,784,111	16,262,808	15,767,973	-494,835	13,468,417	12,981,331	-487,086
OTHER FUNDS	34,711,043	39,255,038	95,935,628	96,089,850	154,222	96,703,406	96,844,219	140,813
TOTAL FUNDS	75,299,432	99,961,559	170,113,108	169,812,608	-300,500	167,414,974	167,108,814	-306,160

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 4797 **ALTERNATIVE FUELS INFRASTRUCTURE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	30,575	42,434	47,903	47,903	0	48,769	48,769	0
020	Current Expenses	2,005	0	2,650	2,650	0	2,650	2,650	0
022	Rents-Leases Other Than State	0	0	450	450	0	450	450	0
024	Maint.Other Than Build.- Grnds	0	1,500	2,500	2,500	0	2,500	2,500	0
027	Transfers To DOIT	2,827	4,580	3,835	3,835	0	5,580	5,580	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	3,548	3,700	3,513	3,513	0	3,633	3,633	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
040	Indirect Costs	0	0	2,502	2,502	0	2,596	2,596	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	0	0	4,043	4,043	0	4,117	4,117	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	3,336	2,027	3,403	3,403	0	3,903	3,903	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	4,451	0	0	0	0	0	0	0
060	Benefits	20,822	19,739	31,459	31,459	0	33,633	33,633	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 4797 **ALTERNATIVE FUELS INFRASTRUCTURE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	9,821	27,500	1,191,000	1,191,000	0	0	0	0
080	Out-Of State Travel Reimb	0	0	1,250	1,250	0	1,250	1,250	0
TOTAL EXPENSES		77,385	101,980	1,295,008	1,295,008	0	109,581	109,581	0

ESTIMATED SOURCE OF FUNDS FOR ALTERNATIVE FUELS	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
001 Transfer from Other Agencies	77,385	28,354	1,295,008	1,295,008	0	109,581	109,581	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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 Agency Income	0	73,626	0	0	0	0	0	0
TOTAL FUNDS	77,385	101,980	1,295,008	1,295,008	0	109,581	109,581	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 4803 **ENV AND PUBLIC HEALTH TRACKING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	530	2,501	560	560	0	600	600	0
040	Indirect Costs	1,492	1,884	1,315	1,315	0	1,315	1,315	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	2,415	4,054	2,445	2,445	0	2,445	2,445	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	30,267	52,353	28,967	28,967	0	28,967	28,967	0
060	Benefits	8,764	24,353	13,875	13,875	0	13,875	13,875	0
070	In-State Travel Reimbursement	0	0	100	100	0	125	125	0
080	Out-Of State Travel Reimb	0	1,500	0	0	0	0	0	0
TOTAL EXPENSES		43,468	86,645	47,262	47,262	0	47,327	47,327	0
ESTIMATED SOURCE OF FUNDS FOR ENV AND PUBLIC HEALTH									
009	Agency Income	43,468	86,645	47,262	47,262	0	47,327	47,327	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 4803 **ENV AND PUBLIC HEALTH TRACKING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		43,468	86,645	47,262	47,262	0	47,327	47,327	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5495 **EMERGENCY RESPONSE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	59,207	120,927	66,827	66,827	0	69,556	69,556	0
018	Overtime	0	3,185	0	0	0	0	0	0
020	Current Expenses	364	13,960	1,550	1,550	0	1,625	1,625	0
024	Maint.Other Than Build.- Grnds	0	700	150	150	0	300	300	0
027	Transfers To DOIT	8,418	13,187	4,855	4,855	0	5,580	5,580	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	7,096	7,400	3,513	3,513	0	3,633	3,633	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
040	Indirect Costs	0	4,625	3,117	3,117	0	3,281	3,281	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	0	7,252	5,640	5,640	0	5,871	5,871	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	1,992	1,992	2,060	2,060	0	2,060	2,060	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	29,065	57,732	38,462	38,462	0	41,296	41,296	0
066	Employee Training	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	3,400	800	800	0	800	800	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5495 **EMERGENCY RESPONSE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
080	Out-Of State Travel Reimb	467	4,950	650	650	0	775	775	0
TOTAL EXPENSES		106,609	240,310	128,624	128,624	0	135,777	135,777	0

ESTIMATED SOURCE OF FUNDS FOR EMERGENCY RESPONSE	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
001 Transfer from Other Agencies	106,609	240,310	128,624	128,624	0	135,777	135,777	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	106,609	240,310	128,624	128,624	0	135,777	135,777	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 7879 **ENVIRONMENTAL HEALTH PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	169,634	222,238	240,318	240,318	0	240,613	240,613	0
020	Current Expenses	2,364	10,720	3,350	3,350	0	3,450	3,450	0
022	Rents-Leases Other Than State	0	600	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	300	1,400	350	350	0	300	300	0
027	Transfers To DOIT	11,213	13,845	17,380	17,380	0	18,028	18,028	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	14,193	14,800	14,053	14,053	0	14,530	14,530	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
040	Indirect Costs	7,961	8,209	11,386	11,386	0	11,593	11,593	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	306	406	433	433	0	441	441	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	13,508	17,670	20,333	20,333	0	20,358	20,358	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	7,610	7,610	7,873	7,873	0	8,028	8,028	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 7879 **ENVIRONMENTAL HEALTH PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	0	5,308	0	0	0	0	0	0
060	Benefits	75,953	105,846	118,293	118,293	0	124,850	124,850	0
066	Employee Training	0	0	750	750	0	750	750	0
070	In-State Travel Reimbursement	362	945	400	400	0	400	400	0
080	Out-Of State Travel Reimb	3,782	8,995	4,500	4,500	0	4,500	4,500	0
TOTAL EXPENSES		307,186	418,592	439,419	439,419	0	447,841	447,841	0
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL HEALTH									
000	Federal Funds	307,186	418,592	439,419	439,419	0	447,841	447,841	0
TOTAL FUNDS		307,186	418,592	439,419	439,419	0	447,841	447,841	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9000 **SECTION 105 PPG - AIR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	725,932	829,352	885,462	885,462	0	900,334	900,334	0
018	Overtime	0	2,123	1,500	1,500	0	2,000	2,000	0
020	Current Expenses	54,629	58,825	61,065	61,065	0	64,865	64,865	0
022	Rents-Leases Other Than State	5,126	3,239	5,750	5,750	0	6,500	6,500	0
023	Heat- Electricity - Water	6,445	8,989	7,000	7,000	0	7,500	7,500	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	26,057	42,314	28,350	28,350	0	29,360	29,360	0
026	Organizational Dues	150	165	225	225	0	225	225	0
027	Transfers To DOIT	57,595	67,389	72,870	72,870	0	75,623	75,623	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	56,768	59,201	56,212	56,212	0	58,120	58,120	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	36,481	76,100	41,000	41,000	0	44,000	44,000	0
040	Indirect Costs	31,565	32,264	42,430	42,430	0	43,775	43,775	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	1,395	1,712	1,743	1,743	0	1,799	1,799	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	60,252	69,442	75,240	75,240	0	76,613	76,613	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9000 **SECTION 105 PPG - AIR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
049	Transfer to Other State Agencies	25,003	25,494	25,948	25,948	0	27,129	27,129	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	5,000	5,000	0	5,000	5,000	0
059	Temp Full Time	0	21,230	0	0	0	0	0	0
060	Benefits	302,720	396,647	442,952	442,952	0	470,624	470,624	0
066	Employee Training	0	1,000	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	10,642	12,603	12,600	12,600	0	14,250	14,250	0
080	Out-Of State Travel Reimb	4,117	15,152	4,350	4,350	0	4,350	4,350	0
101	Medical Payments to Providers	855	1,500	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	5,000	35,000	5,500	5,500	0	6,000	6,000	0
TOTAL EXPENSES		1,410,732	1,759,741	1,778,197	1,778,197	0	1,841,067	1,841,067	0

ESTIMATED SOURCE OF FUNDS FOR SECTION 105 PPG - AIR									
000	Federal Funds	1,410,732	1,759,741	1,778,197	1,778,197	0	1,841,067	1,841,067	0
TOTAL FUNDS		1,410,732	1,759,741	1,778,197	1,778,197	0	1,841,067	1,841,067	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9003 **ASBESTOS FEE PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	212,087	223,424	241,091	241,091	0	241,185	241,185	0
020	Current Expenses	6,090	10,409	16,800	16,800	0	18,480	18,480	0
024	Maint.Other Than Build.- Grnds	35	400	400	400	0	440	440	0
027	Transfers To DOIT	23,216	30,177	32,493	32,493	0	31,519	31,519	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	14,193	14,800	14,053	14,053	0	14,530	14,530	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	25,209	25,209	0	2,500	2,500	0
040	Indirect Costs	8,908	14,912	11,632	11,632	0	11,767	11,767	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	25	25	100	100	0	100	100	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	19,173	19,578	22,348	22,348	0	22,356	22,356	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	11,762	13,647	15,900	15,900	0	17,096	17,096	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9003 **ASBESTOS FEE PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	21,595	22,292	21,000	21,000	0	21,000	21,000	0
060	Benefits	79,142	114,298	100,533	100,533	0	104,519	104,519	0
066	Employee Training	250	3,000	2,850	2,850	0	2,850	2,850	0
070	In-State Travel Reimbursement	2,105	2,700	1,250	1,250	0	1,550	1,550	0
080	Out-Of State Travel Reimb	1,043	319	1,825	1,825	0	2,035	2,035	0
101	Medical Payments to Providers	0	0	800	800	0	880	880	0
TOTAL EXPENSES		399,624	469,981	508,284	508,284	0	492,807	492,807	0

ESTIMATED SOURCE OF FUNDS FOR ASBESTOS FEE PROGRAM	FY2008	FY2009	FY2010	FY2011
000 Federal Funds	68,713	25,065	99,999	99,999
009 Agency Income	330,911	444,916	408,285	408,285
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14	
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9003 **ASBESTOS FEE PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	TOTAL FUNDS	399,624	469,981	508,284	508,284	0	492,807	492,807	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9025 **SECTION 103 GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	69,978	74,045	80,237	80,237	0	82,687	82,687	0
018	Overtime	791	3,185	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	33,592	60,278	36,600	36,600	0	37,550	37,550	0
022	Rents-Leases Other Than State	0	3,210	0	0	0	0	0	0
023	Heat- Electricity - Water	8,489	15,653	9,500	9,500	0	10,000	10,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	9,583	10,703	10,775	10,775	0	11,325	11,325	0
027	Transfers To DOIT	8,418	8,789	13,088	13,088	0	13,574	13,574	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	7,096	7,400	7,026	7,026	0	7,265	7,265	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	103,504	106,000	116,000	116,000	0	123,500	123,500	0
040	Indirect Costs	2,753	2,866	3,996	3,996	0	4,169	4,169	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	249	349	336	336	0	349	349	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	4,464	6,169	6,924	6,924	0	7,131	7,131	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9025 **SECTION 103 GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
049	Transfer to Other State Agencies	5,055	5,055	D. The funds in this appropriation shall not be transferred or expended for any other purpose 5,212 5,212 0			D. The funds in this appropriation shall not be transferred or expended for any other purpose 5,495 5,495 0		
059	Temp Full Time	0	2,123	0	0	0	0	0	0
060	Benefits	35,253	36,913	44,549	44,549	0	47,663	47,663	0
070	In-State Travel Reimbursement	2,346	3,296	2,700	2,700	0	3,000	3,000	0
080	Out-Of State Travel Reimb	610	1,300	725	725	0	725	725	0
101	Medical Payments to Providers	0	0	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		292,181	352,334	345,168	345,168	0	361,933	361,933	0
ESTIMATED SOURCE OF FUNDS FOR SECTION 103 GRANT									
000	Federal Funds	292,181	352,334	345,168	345,168	0	361,933	361,933	0
TOTAL FUNDS		292,181	352,334	345,168	345,168	0	361,933	361,933	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9100 **STATE MATCHING FUNDS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	185,203	250,447	258,727	258,727	0	263,828	263,828	0
011	Personal Services-Unclassified	91,944	95,204	98,991	98,991	0	99,291	99,291	0
020	Current Expenses	1,174	1,200	1,425	1,425	0	1,425	1,425	0
024	Maint.Other Than Build.- Grnds	0	200	200	200	0	200	200	0
027	Transfers To DOIT	13,003	16,775	23,010	23,010	0	23,982	23,982	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	17,740	21,103	21,079	21,079	0	21,795	21,795	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	500	650	650	0	650	650	0
049	Transfer to Other State Agencies	4,957	4,957	5,124	5,124	0	5,124	5,124	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	111,552	160,784	173,132	173,132	0	183,624	183,624	0
070	In-State Travel Reimbursement	1,333	1,500	1,300	1,300	0	1,300	1,300	0
080	Out-Of State Travel Reimb	614	0	700	700	0	895	895	0
TOTAL EXPENSES		427,520	552,670	584,338	584,338	0	602,114	602,114	0

ESTIMATED SOURCE OF FUNDS FOR STATE MATCHING FUNDS									
General Fund	427,520	552,670	584,338	584,338	0	602,114	602,114	0	
TOTAL FUNDS	427,520	552,670	584,338	584,338	0	602,114	602,114	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9101 **PERMIT FEE PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	521,023	1,013,376	907,095	907,095	0	925,838	925,838	0
018	Overtime	1,090	4,246	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	51,436	33,071	56,050	56,050	0	56,050	56,050	0
022	Rents-Leases Other Than State	3,755	6,000	6,500	6,500	0	6,500	6,500	0
024	Maint.Other Than Build.- Grnds	0	900	2,100	2,100	0	2,100	2,100	0
027	Transfers To DOIT	96,768	130,280	122,823	122,823	0	127,053	127,053	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	73,846	74,002	75,039	75,039	0	77,587	77,587	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,317	28,000	27,000	27,000	0	27,000	27,000	0
040	Indirect Costs	40,771	42,829	54,717	54,717	0	56,570	56,570	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	61,106	90,771	97,768	97,768	0	99,908	99,908	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	750	0	0	0	0	0	0
049	Transfer to Other State Agencies	36,755	41,683	40,845	40,845	0	40,845	40,845	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	25,775	26,538	37,000	37,000	0	38,100	38,100	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9101 **PERMIT FEE PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
059	Temp Full Time	213,897	185,763	244,000	244,000	0	250,000	250,000	0
060	Benefits	307,208	561,726	526,505	526,505	0	554,647	554,647	0
066	Employee Training	6,280	7,500	6,350	6,350	0	6,350	6,350	0
070	In-State Travel Reimbursement	1,042	4,550	2,200	2,200	0	2,200	2,200	0
080	Out-Of State Travel Reimb	2,178	2,707	2,665	2,665	0	2,200	2,200	0
101	Medical Payments to Providers	0	0	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	11,000	30,000	17,000	17,000	0	17,000	17,000	0
TOTAL EXPENSES		1,455,247	2,284,692	2,230,157	2,230,157	0	2,294,448	2,294,448	0

ESTIMATED SOURCE OF FUNDS FOR PERMIT FEE PROGRAM									
006 Agency Income	1,455,247	2,284,692	2,230,157	2,230,157	0	2,294,448	2,294,448	0	
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
TOTAL FUNDS	1,455,247	2,284,692	2,230,157	2,230,157	0	2,294,448	2,294,448	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9103 **TITLE V FEE PERMITS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,056,524	1,565,769	1,606,995	1,608,750	1,755	1,639,763	1,641,674	1,911
018	Overtime	4,080	4,246	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	58,315	71,078	65,700	65,700	0	65,700	65,700	0
022	Rents-Leases Other Than State	7,016	15,300	8,000	8,000	0	8,000	8,000	0
024	Maint.Other Than Build.- Grnds	180	7,500	4,100	4,100	0	4,100	4,100	0
027	Transfers To DOIT	137,835	176,096	169,758	169,758	0	175,769	175,769	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	102,230	103,602	94,857	94,857	0	98,078	98,078	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	26,408	39,250	28,000	28,000	0	28,000	28,000	0
040	Indirect Costs	66,375	68,008	90,714	90,714	0	93,899	93,899	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	109,905	143,550	161,946	161,946	0	165,657	165,657	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	3,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	67,875	76,027	76,451	76,451	0	76,451	76,451	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	13,745	53,075	53,000	53,000	0	55,100	55,100	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9103 **TITLE V FEE PERMITS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
059	Temp Full Time	262,796	275,990	300,000	300,000	0	310,000	310,000	0
060	Benefits	518,339	862,605	881,775	882,122	347	932,045	932,423	378
066	Employee Training	6,414	15,000	5,300	5,300	0	5,300	5,300	0
070	In-State Travel Reimbursement	7,364	9,230	8,100	8,100	0	8,100	8,100	0
080	Out-Of State Travel Reimb	18,179	10,000	17,200	17,200	0	17,200	17,200	0
101	Medical Payments to Providers	0	0	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	10,000	36,000	16,000	16,000	0	16,000	16,000	0
TOTAL EXPENSES		2,473,580	3,535,326	3,594,396	3,596,498	2,102	3,705,662	3,707,951	2,289

ESTIMATED SOURCE OF FUNDS FOR TITLE V FEE PERMITS									
006 Agency Income	2,473,580	3,535,326	3,592,896	3,594,998	2,102	3,704,162	3,706,451	2,289	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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 Agency Income	0	0	1,500	1,500	0	1,500	1,500	0	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9103 **TITLE V FEE PERMITS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
							I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		2,473,580	3,535,326	3,594,396	3,596,498	2,102	3,705,662	3,707,951	2,289

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9104 **NOX EMISSIONS REDUCTION FED**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	300	500	500	0	500	500	0
102	Contracts for program services	0	25,000	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES		0	25,300	25,500	25,500	0	25,500	25,500	0
ESTIMATED SOURCE OF FUNDS FOR NOX EMISSIONS REDUCTION									
009	Agency Income	0	25,300	25,500	25,500	0	25,500	25,500	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	25,300	25,500	25,500	0	25,500	25,500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9106 **NH C02 BUDGET TRADING PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	2,400	2,400	0	2,400	2,400	0
040	Indirect Costs	0	0	3,149	3,149	0	3,218	3,218	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	0	0	5,504	5,504	0	5,526	5,526	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	0	0	4,855	4,855	0	4,855	4,855	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	0	0	65,208	65,208	0	65,474	65,474	0
060	Benefits	0	0	31,235	31,235	0	31,362	31,362	0
066	Employee Training	0	0	750	750	0	750	750	0
080	Out-Of State Travel Reimb	0	0	6,700	6,700	0	7,185	7,185	0
102	Contracts for program services	0	0	170,000	170,000	0	170,000	170,000	0
TOTAL EXPENSES		0	0	289,801	289,801	0	290,770	290,770	0
ESTIMATED SOURCE OF FUNDS FOR NH C02 BUDGET TRADING									
001	Transfer from Other Agencies	0	0	289,801	289,801	0	290,770	290,770	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9106 **NH C02 BUDGET TRADING PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	289,801	289,801	0	290,770	290,770	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 4802 **AIR PROGRAMS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	500	500	0	500	500	0
040	Indirect Costs	0	0	1,201	1,201	0	1,240	1,240	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	0	0	2,326	2,326	0	2,383	2,383	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	0	0	27,560	27,560	0	28,236	28,236	0
060	Benefits	0	0	13,202	13,202	0	13,525	13,525	0
066	Employee Training	0	0	500	500	0	500	500	0
080	Out-Of State Travel Reimb	0	0	900	900	0	900	900	0
TOTAL EXPENSES		0	0	46,189	46,189	0	47,284	47,284	0
ESTIMATED SOURCE OF FUNDS FOR AIR PROGRAMS									
009	Agency Income	0	0	46,189	46,189	0	47,284	47,284	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 4802 **AIR PROGRAMS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	46,189	46,189	0	47,284	47,284	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5308 **AIR POLLUTION ABATEMENT FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	0	48,297	48,297	0	50,420	50,420
020	Current Expenses	0	0	0	4,500	4,500	0	4,500	4,500
027	Transfers To DOIT	0	0	0	3,858	3,858	0	3,998	3,998
028	Transfers To General Services	0	0	0	3,513	3,513	0	3,633	3,633
030	Equipment New/Replacement	0	0	0	5,166	5,166	0	5,400	5,400
040	Indirect Costs	0	0	0	9,567	9,567	0	9,567	9,567
042	Additional Fringe Benefits	0	0	0	16,608	16,608	0	16,808	16,808
050	Personal Service-Temp/Appointe	0	0	0	9,000	9,000	0	9,000	9,000
059	Temp Full Time	0	0	0	148,478	148,478	0	149,578	149,578
060	Benefits	0	0	0	96,505	96,505	0	96,505	96,505
070	In-State Travel Reimbursement	0	0	0	1,000	1,000	0	1,000	1,000
080	Out-Of State Travel Reimb	0	0	0	1,500	1,500	0	1,500	1,500
TOTAL EXPENSES		0	0	0	347,992	347,992	0	351,909	351,909
ESTIMATED SOURCE OF FUNDS FOR AIR POLLUTION ABATEMENT									
009	Agency Income	0	0	0	347,992	347,992	0	351,909	351,909
TOTAL FUNDS		0	0	0	347,992	347,992	0	351,909	351,909

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 2278 **DERA FUNDS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	876	876	0	909	909	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	306	306	0	312	312	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	1,415	1,415	0	1,441	1,441	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	0	0	1,111	1,111	0	1,154	1,154	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	0	0	16,768	16,768	0	17,071	17,071	0
060	Benefits	0	0	8,032	8,032	0	8,177	8,177	0
072	Grants-Federal	0	0	15,000	15,000	0	15,000	15,000	0
102	Contracts for program services	0	0	280,000	280,000	0	280,000	280,000	0
TOTAL EXPENSES		0	0	323,508	323,508	0	324,064	324,064	0

ESTIMATED SOURCE OF FUNDS FOR DERA FUNDS									
000 Federal Funds	0	0	323,508	323,508	0	324,064	324,064	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 2278 **DERA FUNDS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		0	0	323,508	323,508	0	324,064	324,064	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5496 **RADON PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	98,510	103,980	111,145	111,145	0	112,585	112,585	0
018	Overtime	1,040	1,062	1,100	1,100	0	1,100	1,100	0
020	Current Expenses	39,468	37,277	45,495	45,495	0	45,300	45,300	0
024	Maint.Other Than Build.- Grnds	3,259	4,225	4,500	4,500	0	4,750	4,750	0
027	Transfers To DOIT	5,623	6,161	9,253	9,253	0	9,577	9,577	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	7,096	7,400	7,026	7,026	0	7,265	7,265	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	195	6,300	0	0	0	0	0	0
040	Indirect Costs	3,828	3,936	4,522	4,522	0	4,597	4,597	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	126	128	115	115	0	116	116	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	8,241	8,471	9,524	9,524	0	9,646	9,646	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	3,860	4,505	4,311	4,311	0	4,523	4,523	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5496 **RADON PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	22,244	48,861	28,610	28,610	0	29,952	29,952	0
066	Employee Training	0	0	3,000	3,000	0	3,150	3,150	0
069	Promotional - Marketing Expenses	0	0	1,100	1,100	0	1,100	1,100	0
070	In-State Travel Reimbursement	304	2,400	1,400	1,400	0	1,425	1,425	0
080	Out-Of State Travel Reimb	2,161	5,113	2,950	2,950	0	3,375	3,375	0
TOTAL EXPENSES		195,955	239,819	234,051	234,051	0	238,461	238,461	0
ESTIMATED SOURCE OF FUNDS FOR RADON PROGRAM									
000	Federal Funds	97,977	119,916	117,025	117,025	0	119,232	119,232	0
	General Fund	97,978	119,903	117,026	117,026	0	119,229	119,229	0
TOTAL FUNDS		195,955	239,819	234,051	234,051	0	238,461	238,461	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5035 **AEP SETTLEMENT FUNDS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	44,312	42,557	-1,755	46,267	44,356	-1,911
020	Current Expenses	0	0	12,500	12,500	0	12,500	12,500	0
028	Transfers To General Services	0	0	3,513	3,513	0	3,633	3,633	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	0	0	2,106	2,106	0	2,219	2,219	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	0	0	3,740	3,740	0	3,905	3,905	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	0	0	28	28	0	28	28	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	22,163	21,816	-347	23,796	23,418	-378
066	Employee Training	0	0	1,500	1,500	0	1,500	1,500	0
067	Training of Providers	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	0	2,000	2,000	0	2,000	2,000	0
073	Grants-Non Federal	0	0	20,000	20,000	0	20,000	20,000	0
080	Out-Of State Travel Reimb	0	0	3,500	3,500	0	1,750	1,750	0
102	Contracts for program services	0	0	95,500	95,500	0	98,000	98,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5035 **AEP SETTLEMENT FUNDS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		0	0	213,862	211,760	-2,102	218,598	216,309	-2,289
ESTIMATED SOURCE OF FUNDS FOR AEP SETTLEMENT FUNDS									
005	Private Local Funds	0	0	213,862	211,760	-2,102	218,598	216,309	-2,289
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	213,862	211,760	-2,102	218,598	216,309	-2,289

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5036 **SPECIAL GRANT PROGRAMS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	0	0	1,583	1,583	0	0	0	0
040	Indirect Costs	0	0	1,878	1,878	0	1,912	1,912	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	118	118	0	116	116	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	3,482	3,482	0	3,498	3,498	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	0	0	41,256	41,256	0	41,445	41,445	0
060	Benefits	0	0	19,761	19,761	0	19,851	19,851	0
070	In-State Travel Reimbursement	0	0	2,850	2,850	0	3,000	3,000	0
080	Out-Of State Travel Reimb	0	0	2,000	2,000	0	2,200	2,200	0
102	Contracts for program services	0	0	40,500	40,500	0	40,500	40,500	0
TOTAL EXPENSES		0	0	118,428	118,428	0	117,522	117,522	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL GRANT PROGRAMS									
000	Federal Funds	0	0	118,428	118,428	0	117,522	117,522	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5036 **SPECIAL GRANT PROGRAMS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		0	0	118,428	118,428	0	117,522	117,522	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5037 **ALTERNATE FUEL VEHICLES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
072	Grants-Federal	0	0	88,000	88,000	0	88,000	88,000	0
TOTAL EXPENSES		0	0	88,000	88,000	0	88,000	88,000	0

ESTIMATED SOURCE OF FUNDS FOR ALTERNATE FUEL VEHICLES					
005 Private Local Funds	0	0	88,000	88,000	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	0	0	88,000	88,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 4796 **GRANITE STATE CLEAN CITIES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1,675	1,675	0	1,775	1,775	0
040	Indirect Costs	0	0	667	667	0	692	692	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	0	0	1,078	1,078	0	1,098	1,098	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	0	0	12,775	12,775	0	13,007	13,007	0
060	Benefits	0	0	6,119	6,119	0	6,231	6,231	0
066	Employee Training	0	0	500	500	0	500	500	0
TOTAL EXPENSES		0	0	22,814	22,814	0	23,303	23,303	0

ESTIMATED SOURCE OF FUNDS FOR GRANITE STATE CLEAN CITIES									
000	Federal Funds	0	0	9,609	9,609	0	9,821	9,821	0
005	Private Local Funds	0	0	13,205	13,205	0	13,482	13,482	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 4796 **GRANITE STATE CLEAN CITIES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	22,814	22,814	0	23,303	23,303	0

ACTIVITY 443010 AIR RESOURCES DIVISION

TOTAL EXPENSES	7,189,487	10,067,390	12,313,006	12,660,998	347,992	11,412,059	11,763,968	351,909
ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES DIVISION								
FEDERAL FUNDS	2,176,789	2,675,648	3,231,353	3,231,353	0	3,321,479	3,321,479	0
GENERAL FUND	525,498	672,573	701,364	701,364	0	721,343	721,343	0
OTHER FUNDS	4,487,200	6,719,169	8,380,289	8,728,281	347,992	7,369,237	7,721,146	351,909
TOTAL FUNDS	7,189,487	10,067,390	12,313,006	12,660,998	347,992	11,412,059	11,763,968	351,909

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1400 **OIL POLLUTION CONTROL FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	451,142	593,881	649,387	649,387	0	659,552	659,552	0
018	Overtime	77,300	79,613	78,000	78,000	0	78,000	78,000	0
020	Current Expenses	73,394	63,061	100,676	100,676	0	100,676	100,676	0
022	Rents-Leases Other Than State	90,125	90,000	114,500	114,500	0	114,500	114,500	0
023	Heat- Electricity - Water	795	800	2,450	2,450	0	2,450	2,450	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	244	1,850	6,450	6,450	0	6,450	6,450	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To DOIT	74,212	101,966	110,735	110,735	0	113,077	113,077	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	35,480	37,001	24,593	24,593	0	25,428	25,428	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	61,667	50,806	99,790	99,790	0	100,360	100,360	0
040	Indirect Costs	27,385	27,847	32,681	32,681	0	33,426	33,426	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	48,923	59,841	65,438	65,438	0	66,043	66,043	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	124,635	142,976	144,510	144,510	0	149,830	149,830	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1400 **OIL POLLUTION CONTROL FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	14,110	19,168	21,000	21,000	0	21,000	21,000	0
059	Temp Full Time	60,742	80,674	76,000	76,000	0	76,000	76,000	0
060	Benefits	208,509	352,223	356,510	356,510	0	374,764	374,764	0
066	Employee Training	0	0	1,150	1,150	0	1,150	1,150	0
070	In-State Travel Reimbursement	15,034	8,500	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel Reimb	1,583	2,500	3,750	3,750	0	3,750	3,750	0
101	Medical Payments to Providers	1,427	2,500	3,500	3,500	0	3,500	3,500	0
102	Contracts for program services	562,779	995,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0
TOTAL EXPENSES		1,929,486	2,711,207	3,095,120	3,095,120	0	3,133,956	3,133,956	0

ESTIMATED SOURCE OF FUNDS FOR OIL POLLUTION CONTROL									
005	Private Local Funds	2,514	0	66,472	66,472	0	70,064	70,064	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1400 **OIL POLLUTION CONTROL FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	1,926,972	2,711,207	3,028,648	3,028,648	0	3,063,892	3,063,892	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	1,929,486	2,711,207	3,095,120	3,095,120	0	3,133,956	3,133,956	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1409 **LUST COST RECOVERY FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	162,182	178,411	192,156	192,156	0	193,262	193,262	0
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	770	802	4,350	4,350	0	4,350	4,350	0
024	Maint.Other Than Build.- Grnds	0	350	350	350	0	350	350	0
027	Transfers To DOIT	7,512	8,789	16,237	16,237	0	17,403	17,403	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	10,644	11,100	10,540	10,540	0	10,898	10,898	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	1,270	1,270	0	340	340	0
040	Indirect Costs	4,626	4,717	8,969	8,969	0	9,186	9,186	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	9,958	10,151	16,716	16,716	0	16,809	16,809	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	4,772	5,978	11,483	11,483	0	11,683	11,683	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	79,039	82,991	104,965	104,965	0	111,190	111,190	0
070	In-State Travel Reimbursement	0	0	200	200	0	200	200	0
080	Out-Of State Travel Reimb	0	0	2,200	2,200	0	2,200	2,200	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1409 **LUST COST RECOVERY FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
101	Medical Payments to Providers	0	500	500	500	0	500	500	0
TOTAL EXPENSES		279,503	303,789	374,936	374,936	0	383,371	383,371	0

ESTIMATED SOURCE OF FUNDS FOR LUST COST RECOVERY FUND	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
003 Revolving Funds	279,503	303,789	374,936	374,936	0	383,371	383,371	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	279,503	303,789	374,936	374,936	0	383,371	383,371	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
 DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
 AGENCY: 044 DES:ENVIRONMENTAL SERV,DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 1414 OIL FUND BOARD - UST

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
101	Medical Payments to Providers	283	0	0	0	0	0	0	0
300	Reimbursements	11,443,790	10,200,000	11,200,000	11,200,000	0	11,200,000	11,200,000	0
TOTAL EXPENSES		11,444,073	10,200,000	11,200,000	11,200,000	0	11,200,000	11,200,000	0

ESTIMATED SOURCE OF FUNDS FOR OIL FUND BOARD - UST		FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
CLS	DESCRIPTION			GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	11,444,073	10,200,000	11,200,000	11,200,000	0	11,200,000	11,200,000	0
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14									
TOTAL FUNDS		11,444,073	10,200,000	11,200,000	11,200,000	0	11,200,000	11,200,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1416 **OIL FUND BOARD - AST**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
300	Reimbursements	632,378	650,000	0	0	0	0	0	0
	TOTAL EXPENSES	632,378	650,000	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR OIL FUND BOARD - AST									
009	Agency Income	632,378	650,000	0	0	0	0	0	0
	TOTAL FUNDS	632,378	650,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1417 **MOTOR OIL CLEANUP FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
300	Reimbursements	59,993	150,000	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		59,993	150,000	150,000	150,000	0	150,000	150,000	0

ESTIMATED SOURCE OF FUNDS FOR MOTOR OIL CLEANUP FUND	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010	FY2011
009 Agency Income	59,993	150,000	150,000 150,000 0	150,000 150,000 0
<p style="font-size: small; margin: 0;"> I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14 </p>				
TOTAL FUNDS	59,993	150,000	150,000 150,000 0	150,000 150,000 0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1418 **FUEL OIL CLEANUP FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
300	Reimbursements	2,399,907	2,900,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0
TOTAL EXPENSES		2,399,907	2,900,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0

ESTIMATED SOURCE OF FUNDS FOR FUEL OIL CLEANUP FUND									
009	Agency Income	2,399,907	2,900,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0
<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>									
TOTAL FUNDS		2,399,907	2,900,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
 DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
 AGENCY: 044 DES:ENVIRONMENTAL SERV,DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 1419 GAS REMEDIATION - ELIM ETHER

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	218,338	480,000	480,000	480,000	0	480,000	480,000	0
300	Reimbursements	626,168	550,000	850,000	850,000	0	850,000	850,000	0
TOTAL EXPENSES		844,506	1,030,000	1,330,000	1,330,000	0	1,330,000	1,330,000	0

ESTIMATED SOURCE OF FUNDS FOR GAS REMEDIATION - ELIM									
009	Agency Income	844,506	1,030,000	1,330,000	1,330,000	0	1,330,000	1,330,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		844,506	1,030,000	1,330,000	1,330,000	0	1,330,000	1,330,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1421 **OIL FUND BOARD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	902,360	1,056,715	1,059,171	1,059,171	0	1,074,507	1,074,507	0
018	Overtime	30,253	31,845	31,000	31,000	0	31,000	31,000	0
020	Current Expenses	29,637	33,040	44,432	44,432	0	44,432	44,432	0
022	Rents-Leases Other Than State	1,946	3,000	5,000	5,000	0	5,000	5,000	0
023	Heat- Electricity - Water	0	0	1,950	1,950	0	1,950	1,950	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	50	3,550	4,050	4,050	0	4,050	4,050	0
027	Transfers To DOIT	81,884	85,923	143,495	143,495	0	148,721	148,721	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	70,961	74,002	56,212	56,212	0	58,120	58,120	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	27,091	28,000	26,050	26,050	0	25,800	25,800	0
040	Indirect Costs	41,909	42,810	54,708	54,708	0	56,107	56,107	0
							E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	86,062	88,060	105,008	105,008	0	106,353	106,353	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	294,581	297,009	324,449	324,449	0	330,558	330,558	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1421 **OIL FUND BOARD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	61,524	101,614	60,000	60,000	0	60,000	60,000	0
059	Temp Full Time	77,325	79,613	145,000	145,000	0	145,000	145,000	0
060	Benefits	444,478	550,878	590,896	590,896	0	622,410	622,410	0
066	Employee Training	0	0	1,700	1,700	0	1,700	1,700	0
070	In-State Travel Reimbursement	7,058	8,000	2,700	2,700	0	2,700	2,700	0
080	Out-Of State Travel Reimb	0	2,000	5,000	5,000	0	5,000	5,000	0
101	Medical Payments to Providers	0	0	4,350	4,350	0	4,350	4,350	0
102	Contracts for program services	1,197	4,800	40,000	40,000	0	40,000	40,000	0
TOTAL EXPENSES		2,158,316	2,490,859	2,705,171	2,705,171	0	2,767,758	2,767,758	0

ESTIMATED SOURCE OF FUNDS FOR OIL FUND BOARD									
009	Agency Income	2,158,316	2,490,859	2,705,171	2,705,171	0	2,767,758	2,767,758	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1421 **OIL FUND BOARD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		2,158,316	2,490,859	2,705,171	2,705,171	0	2,767,758	2,767,758	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2016 **BROWNFIELDS SRF**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	2,654	0	0	0	0	0	0
020	Current Expenses	33	3,100	1,700	1,700	0	1,700	1,700	0
040	Indirect Costs	538	669	1,220	1,220	0	1,220	1,220	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	63	63	75	75	0	75	75	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	601	1,439	2,238	2,238	0	2,238	2,238	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	1,083	1,500	2,500	2,500	0	2,500	2,500	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	10,281	15,923	26,518	26,518	0	26,518	26,518	0
060	Benefits	4,570	8,642	11,906	11,906	0	11,907	11,907	0
070	In-State Travel Reimbursement	0	1,500	700	700	0	700	700	0
080	Out-Of State Travel Reimb	947	3,500	3,700	3,700	0	3,700	3,700	0
102	Contracts for program services	23,694	25,000	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES		41,810	63,990	75,557	75,557	0	75,558	75,558	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2016 **BROWNFIELDS SRF**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS SRF									
000	Federal Funds	41,810	63,990	75,557	75,557	0	75,558	75,558	0
TOTAL FUNDS		41,810	63,990	75,557	75,557	0	75,558	75,558	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2017 **BROWNFIELDS SRF LOANS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	751	1,900	1,900	0	1,900	1,900	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	0	400,000	400,000	0	400,000	400,000	0
301	Loans	1,062,586	750,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
TOTAL EXPENSES		1,062,586	750,751	1,901,900	1,901,900	0	1,901,900	1,901,900	0
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS SRF LOANS									
000	Federal Funds	1,062,586	750,751	1,901,900	1,901,900	0	1,901,900	1,901,900	0
TOTAL FUNDS		1,062,586	750,751	1,901,900	1,901,900	0	1,901,900	1,901,900	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2074 **NH UST PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	168,392	168,392	0	172,086	172,086	0
018	Overtime	0	0	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	0	0	22,770	22,770	0	22,770	22,770	0
022	Rents-Leases Other Than State	0	0	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	0	300	300	0	300	300	0
027	Transfers To DOIT	0	0	13,558	13,558	0	14,498	14,498	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	0	0	21,079	21,079	0	21,795	21,795	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	3,550	3,550	0	3,000	3,000	0
040	Indirect Costs	0	0	7,579	7,579	0	7,793	7,793	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	373	373	0	380	380	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	15,765	15,765	0	16,102	16,102	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	0	0	11,903	11,903	0	12,050	12,050	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2074 **NH UST PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	30,000	30,000	0	30,000	30,000	0
059	Temp Full Time	0	0	15,000	15,000	0	15,000	15,000	0
060	Benefits	0	0	68,997	68,997	0	72,232	72,232	0
066	Employee Training	0	0	1,600	1,600	0	1,600	1,600	0
070	In-State Travel Reimbursement	0	0	3,800	3,800	0	3,800	3,800	0
080	Out-Of State Travel Reimb	0	0	2,500	2,500	0	2,500	2,500	0
101	Medical Payments to Providers	0	0	1,698	1,698	0	1,698	1,698	0
TOTAL EXPENSES		0	0	392,364	392,364	0	401,104	401,104	0
ESTIMATED SOURCE OF FUNDS FOR NH UST PROGRAM									
000	Federal Funds	0	0	392,364	392,364	0	401,104	401,104	0
TOTAL FUNDS		0	0	392,364	392,364	0	401,104	401,104	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2075 **LUST TRUST PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	347,591	442,821	462,009	462,009	0	472,202	472,202	0
018	Overtime	730	2,654	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	7,653	9,734	15,900	15,900	0	15,900	15,900	0
022	Rents-Leases Other Than State	1,000	1,000	1,250	1,250	0	1,250	1,250	0
024	Maint.Other Than Build.- Grnds	0	1,150	1,650	1,650	0	1,650	1,650	0
026	Organizational Dues	0	1,000	0	0	0	0	0	0
027	Transfers To DOIT	48,339	45,762	73,455	73,455	0	77,806	77,806	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	35,480	37,001	28,106	28,106	0	29,060	29,060	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	12,300	12,300	0	300	300	0
040	Indirect Costs	18,022	18,493	19,657	19,657	0	20,381	20,381	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	676	907	1,192	1,192	0	1,209	1,209	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	29,694	42,405	39,922	39,922	0	40,782	40,782	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	16,885	22,175	23,703	23,703	0	23,703	23,703	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2075 **LUST TRUST PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	6,129	7,431	7,000	7,000	0	7,000	7,000	0
060	Benefits	123,167	210,676	194,033	194,033	0	205,312	205,312	0
070	In-State Travel Reimbursement	2,500	2,500	2,900	2,900	0	2,900	2,900	0
080	Out-Of State Travel Reimb	0	689	1,700	1,700	0	1,700	1,700	0
101	Medical Payments to Providers	1,076	1,450	1,700	1,700	0	1,700	1,700	0
102	Contracts for program services	0	0	300,000	300,000	0	300,000	300,000	0
TOTAL EXPENSES		638,942	847,848	1,188,977	1,188,977	0	1,205,355	1,205,355	0
ESTIMATED SOURCE OF FUNDS FOR LUST TRUST PROGRAM									
000	Federal Funds	638,942	847,848	1,188,977	1,188,977	0	1,205,355	1,205,355	0
TOTAL FUNDS		638,942	847,848	1,188,977	1,188,977	0	1,205,355	1,205,355	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2514 **NH BROWNFIELDS RESPONSE PROG**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	490,777	717,761	677,680	677,680	0	685,777	685,777	0
018	Overtime	439	7,643	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	8,433	8,761	11,800	11,800	0	11,800	11,800	0
022	Rents-Leases Other Than State	1,472	1,710	1,700	1,700	0	1,700	1,700	0
024	Maint.Other Than Build.- Grnds	0	3,850	0	0	0	0	0	0
026	Organizational Dues	290	300	2,000	2,000	0	2,000	2,000	0
027	Transfers To DOIT	32,194	41,308	34,776	34,776	0	36,873	36,873	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	42,577	44,401	35,132	35,132	0	36,325	36,325	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,603	1,300	600	600	0	600	600	0
040	Indirect Costs	25,955	26,533	35,522	35,522	0	36,762	36,762	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	1,205	1,648	1,643	1,643	0	1,688	1,688	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	46,467	54,412	62,176	62,176	0	63,340	63,340	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	7,836	9,658	20,413	20,413	0	20,713	20,713	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2514 **NH BROWNFIELDS RESPONSE PROG**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	46,794	50,611	45,000	45,000	0	45,000	45,000	0
059	Temp Full Time	26,101	27,334	56,995	56,995	0	56,995	56,995	0
060	Benefits	205,741	353,875	340,211	340,211	0	372,765	372,765	0
066	Employee Training	0	0	2,100	2,100	0	2,100	2,100	0
070	In-State Travel Reimbursement	947	3,250	3,900	3,900	0	3,900	3,900	0
080	Out-Of State Travel Reimb	9,317	10,750	10,300	10,300	0	10,300	10,300	0
101	Medical Payments to Providers	721	2,500	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	249,027	328,197	300,000	300,000	0	300,000	300,000	0
TOTAL EXPENSES		1,197,896	1,695,802	1,646,448	1,646,448	0	1,693,138	1,693,138	0

ESTIMATED SOURCE OF FUNDS FOR NH BROWNFIELDS RESPONSE									
000 Federal Funds	1,197,896	1,695,802	1,646,448	1,646,448	0	1,693,138	1,693,138	0	
TOTAL FUNDS	1,197,896	1,695,802	1,646,448	1,646,448	0	1,693,138	1,693,138	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2589 **CERCLA MAINTENANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	73,907	160,112	129,549	129,549	0	129,549	129,549	0
018	Overtime	511	531	550	550	0	550	550	0
020	Current Expenses	3,083	6,500	8,700	8,700	0	8,700	8,700	0
022	Rents-Leases Other Than State	0	300	300	300	0	300	300	0
024	Maint.Other Than Build.- Grnds	0	200	200	200	0	200	200	0
027	Transfers To DOIT	9,112	10,457	7,670	7,670	0	7,994	7,994	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	7,096	7,400	3,513	3,513	0	3,633	3,633	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	300	400	400	0	400	400	0
049	Transfer to Other State Agencies	27,586	27,925	35,210	35,210	0	36,540	36,540	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	26,479	74,726	54,109	54,109	0	56,740	56,740	0
070	In-State Travel Reimbursement	384	1,500	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel Reimb	0	0	500	500	0	700	700	0
101	Medical Payments to Providers	640	850	700	700	0	700	700	0
102	Contracts for program services	65,687	440,000	750,000	600,000	-150,000	750,000	750,000	0
TOTAL EXPENSES		214,485	730,801	994,401	844,401	-150,000	999,006	999,006	0

ESTIMATED SOURCE OF FUNDS FOR CERCLA MAINTENANCE									
General Fund		214,485	730,801	994,401	844,401	-150,000	999,006	999,006	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2589 **CERCLA MAINTENANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		214,485	730,801	994,401	844,401	-150,000	999,006	999,006	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2590 **CERCLA PROGRAMS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	100,443	239,573	165,878	165,878	0	166,988	166,988	0
018	Overtime	2,737	32,907	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	5,393	45,001	14,700	14,700	0	14,700	14,700	0
022	Rents-Leases Other Than State	1,405	4,500	4,923	4,923	0	4,923	4,923	0
023	Heat- Electricity - Water	0	1,500	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	4,600	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	0	3,800	4,000	4,000	0	4,000	4,000	0
027	Transfers To DOIT	7,512	8,789	11,505	11,505	0	11,991	11,991	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	10,644	11,100	10,540	10,540	0	10,898	10,898	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	4,736	15,988	1,300	1,300	0	1,300	1,300	0
040	Indirect Costs	13,685	20,390	17,623	17,623	0	17,744	17,744	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	1,605	1,896	2,278	2,278	0	2,284	2,284	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	22,495	42,642	31,945	31,945	0	32,039	32,039	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2590 **CERCLA PROGRAMS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
049	Transfer to Other State Agencies	85,401	93,671	88,806	88,806	0	90,837	90,837	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	23,353	27,000	27,000	0	27,000	27,000	0
057	Books, Periodicals, Subscriptions	0	0	500	500	0	500	500	0
059	Temp Full Time	171,473	233,530	207,614	207,614	0	207,614	207,614	0
060	Benefits	94,454	237,097	149,999	149,999	0	152,815	152,815	0
066	Employee Training	0	0	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	2,703	18,500	9,900	9,900	0	9,900	9,900	0
080	Out-Of State Travel Reimb	15,254	27,350	21,500	21,500	0	21,500	21,500	0
101	Medical Payments to Providers	295	600	800	800	0	800	800	0
102	Contracts for program services	838,784	1,028,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
TOTAL EXPENSES		1,379,019	2,094,787	2,280,811	2,280,811	0	2,287,833	2,287,833	0
ESTIMATED SOURCE OF FUNDS FOR CERCLA PROGRAMS									
000	Federal Funds	1,377,456	2,080,285	2,280,811	2,280,811	0	2,287,833	2,287,833	0
007	Agency Income	1,563	14,502	0	0	0	0	0	0
TOTAL FUNDS		1,379,019	2,094,787	2,280,811	2,280,811	0	2,287,833	2,287,833	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2592 **PEASE HAZARDOUS WASTE SITE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	92,134	142,297	152,089	152,089	0	152,090	152,090	0
018	Overtime	817	5,308	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	1,620	4,001	4,200	4,200	0	4,200	4,200	0
022	Rents-Leases Other Than State	2,783	3,000	3,000	11,500	8,500	3,000	11,500	8,500
024	Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To DOIT	7,512	8,789	12,665	12,665	0	11,991	11,991	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	3,548	3,700	7,026	7,026	0	7,265	7,265	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
040	Indirect Costs	4,928	6,202	7,892	7,892	0	7,971	7,971	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	175	383	346	346	0	348	348	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	7,870	17,534	15,054	15,054	0	15,054	15,054	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	7,382	8,558	7,556	7,556	0	7,556	7,556	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2592 **PEASE HAZARDOUS WASTE SITE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	2,101	78,777	23,780	23,780	0	23,780	23,780	0
060	Benefits	36,811	105,304	69,628	69,628	0	72,259	72,259	0
066	Employee Training	0	0	1,650	1,650	0	1,650	1,650	0
070	In-State Travel Reimbursement	2,535	3,500	5,350	5,350	0	5,350	5,350	0
080	Out-Of State Travel Reimb	5,827	6,000	5,050	5,050	0	5,050	5,050	0
101	Medical Payments to Providers	356	500	450	450	0	450	450	0
102	Contracts for program services	0	3,000	30,000	30,000	0	30,000	30,000	0
TOTAL EXPENSES		176,399	397,853	349,236	357,736	8,500	351,514	360,014	8,500

ESTIMATED SOURCE OF FUNDS FOR PEASE HAZARDOUS WASTE									
000 Federal Funds	176,399	397,853	349,236	357,736	8,500	351,514	360,014	8,500	8,500
TOTAL FUNDS	176,399	397,853	349,236	357,736	8,500	351,514	360,014	8,500	8,500

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5392 **HAZARDOUS WASTE CLEANUP FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	415,561	485,660	489,898	489,898	0	499,272	499,272	0
018	Overtime	14,387	24,415	23,000	23,000	0	23,000	23,000	0
020	Current Expenses	64,890	50,251	76,750	76,750	0	76,750	76,750	0
022	Rents-Leases Other Than State	2,175	8,500	2,500	13,100	10,600	2,500	13,100	10,600
024	Maint.Other Than Build.- Grnds	1,392	1,400	2,800	2,800	0	2,800	2,800	0
027	Transfers To DOIT	81,008	72,089	66,940	66,940	0	66,086	66,086	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	35,480	37,001	31,619	31,619	0	32,693	32,693	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	500	500	30,300	30,300	0	11,600	11,600	0
040	Indirect Costs	23,695	26,489	31,493	31,493	0	32,125	32,125	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	37,507	59,364	62,328	62,328	0	63,066	63,066	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	112,482	140,729	148,365	148,365	0	153,846	153,846	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	15,000	15,000	0	15,000	15,000	0
057	Books, Periodicals, Subscriptions	0	0	1,000	1,000	0	1,300	1,300	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5392 **HAZARDOUS WASTE CLEANUP FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
059	Temp Full Time	177,258	169,840	189,991	189,991	0	189,991	189,991	0
060	Benefits	242,342	316,271	307,160	307,160	0	320,915	320,915	0
066	Employee Training	0	0	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	7,982	8,700	3,350	3,350	0	4,150	4,150	0
073	Grants-Non Federal	30,507	45,000	45,000	45,000	0	45,000	45,000	0
080	Out-Of State Travel Reimb	557	3,674	4,010	4,010	0	4,010	4,010	0
101	Medical Payments to Providers	0	1,480	1,850	1,850	0	1,850	1,850	0
102	Contracts for program services	262,605	240,000	870,000	870,000	0	870,000	870,000	0
TOTAL EXPENSES		1,510,328	1,691,363	2,406,354	2,416,954	10,600	2,418,954	2,429,554	10,600
ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS WASTE CLEANUP									
003	Revolving Funds	1,510,328	1,691,363	2,406,354	2,416,954	10,600	2,418,954	2,429,554	10,600
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		1,510,328	1,691,363	2,406,354	2,416,954	10,600	2,418,954	2,429,554	10,600

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5401 **COMBINED PROGRAMS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	350,576	438,678	463,272	463,272	0	467,317	467,317	0
011	Personal Services-Unclassified	90,865	95,523	99,291	99,291	0	99,291	99,291	0
020	Current Expenses	11,592	12,368	15,117	15,117	0	15,117	15,117	0
022	Rents-Leases Other Than State	665	1,660	1,500	1,500	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	50	200	200	200	0	200	200	0
026	Organizational Dues	0	2,000	0	0	0	0	0	0
027	Transfers To DOIT	40,953	45,480	30,681	30,681	0	34,288	34,288	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	21,288	24,803	28,109	28,109	0	29,060	29,060	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	600	600	0	300	300	0
049	Transfer to Other State Agencies	13,746	13,746	14,223	14,223	0	14,223	14,223	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	11,151	27,840	24,539	24,539	0	26,594	26,594	0
060	Benefits	168,675	250,542	247,637	247,637	0	260,973	260,973	0
065	Board Expenses	0	0	11,200	11,200	0	11,200	11,200	0
068	Remuneration	432	37,380	0	0	0	0	0	0
070	In-State Travel Reimbursement	2,734	3,500	3,500	3,500	0	3,500	3,500	0
080	Out-Of State Travel Reimb	403	403	650	650	0	650	650	0
101	Medical Payments to Providers	0	0	650	650	0	650	650	0
TOTAL EXPENSES		713,130	954,123	941,169	941,169	0	964,863	964,863	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5401 **COMBINED PROGRAMS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR COMBINED PROGRAMS									
	General Fund	713,130	954,123	941,169	941,169	0	964,863	964,863	0
	TOTAL FUNDS	713,130	954,123	941,169	941,169	0	964,863	964,863	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5402 **SOLID WASTE:ASSIST-PRMIT-ENFOR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	879,117	1,107,265	1,248,390	1,133,366	-115,024	1,266,186	1,159,969	-106,217
							Position number 18143 will remain unfunded and vacant until September 1, 2009.		
018	Overtime	1,245	1,593	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	20,744	28,632	34,687	34,687	0	34,987	34,987	0
022	Rents-Leases Other Than State	372	372	450	450	0	450	450	0
024	Maint.Other Than Build.- Grnds	71	100	100	100	0	100	100	0
026	Organizational Dues	5,065	7,400	1,200	1,200	0	1,200	1,200	0
027	Transfers To DOIT	73,174	148,331	63,673	63,673	0	66,264	66,264	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	70,961	74,002	91,344	91,344	0	94,445	94,445	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	259	8,300	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agencies	17,102	17,102	17,724	17,724	0	17,724	17,724	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	296,956	515,801	486,541	425,729	-60,812	511,849	452,210	-59,639
066	Employee Training	0	0	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	2,287	5,500	3,600	3,600	0	3,600	3,600	0
073	Grants-Non Federal	1,944,036	2,000,000	1,020,234	1,020,234	0	943,713	943,713	0
080	Out-Of State Travel Reimb	1,144	1,144	1,000	1,000	0	1,200	1,200	0
101	Medical Payments to Providers	599	2,700	3,800	3,800	0	3,800	3,800	0
TOTAL EXPENSES		3,313,132	3,918,242	2,977,743	2,801,907	-175,836	2,950,518	2,784,662	-165,856

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5402 **SOLID WASTE:ASSIST-PRMIT-ENFOR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR SOLID									
	General Fund	3,313,132	3,918,242	2,977,743	2,801,907	-175,836	2,950,518	2,784,662	-165,856
	TOTAL FUNDS	3,313,132	3,918,242	2,977,743	2,801,907	-175,836	2,950,518	2,784,662	-165,856

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5492 **RCRA STATE MATCH**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	239,631	321,794	339,486	288,571	-50,915	345,579	293,126	-52,453
018	Overtime	17	850	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	6,551	8,404	8,885	8,885	0	9,330	9,330	0
024	Maint.Other Than Build.- Grnds	0	200	200	200	0	200	200	0
026	Organizational Dues	1,300	1,300	500	500	0	500	500	0
027	Transfers To DOIT	13,045	16,786	23,798	23,798	0	25,138	25,138	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	17,741	18,500	21,079	21,079	0	21,795	21,795	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	300	1,729	1,729	0	1,429	1,429	0
049	Transfer to Other State Agencies	6,282	7,414	6,667	6,667	0	6,667	6,667	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	101,114	150,166	165,980	149,534	-16,446	176,273	158,894	-17,379
066	Employee Training	0	0	600	600	0	600	600	0
070	In-State Travel Reimbursement	1,646	1,750	2,500	2,500	0	3,050	3,050	0
080	Out-Of State Travel Reimb	68	68	400	400	0	400	400	0
101	Medical Payments to Providers	284	7,954	850	850	0	850	850	0
TOTAL EXPENSES		387,679	535,486	574,674	507,313	-67,361	593,811	523,979	-69,832

ESTIMATED SOURCE OF FUNDS FOR RCRA STATE MATCH									
General Fund		387,679	535,486	574,674	507,313	-67,361	593,811	523,979	-69,832

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5492 **RCRA STATE MATCH**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		387,679	535,486	574,674	507,313	-67,361	593,811	523,979	-69,832

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 7603 **RCRA/UST PPG**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	238,302	345,490	245,583	245,583	0	249,064	249,064	0
018	Overtime	0	1,858	0	0	0	0	0	0
020	Current Expenses	3,908	11,796	13,000	13,000	0	14,000	14,000	0
024	Maint.Other Than Build.- Grnds	0	2,100	2,100	2,100	0	2,100	2,100	0
027	Transfers To DOIT	15,025	17,580	21,119	21,119	0	15,988	15,988	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	25,445	28,429	7,026	7,026	0	7,265	7,265	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	2,000	2,000	0	8,000	8,000	0
040	Indirect Costs	13,528	13,773	11,248	11,248	0	11,586	11,586	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	439	668	494	494	0	500	500	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	20,767	29,643	21,250	21,250	0	21,544	21,544	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	7,692	7,692	8,056	8,056	0	8,056	8,056	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 7603 **RCRA/UST PPG**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	0	0	0	12,520	12,520	0
059	Temp Full Time	9,557	36,091	2,000	2,000	0	2,000	2,000	0
060	Benefits	105,585	178,361	128,317	128,317	0	137,215	137,215	0
066	Employee Training	0	0	1,500	1,500	0	1,900	1,900	0
070	In-State Travel Reimbursement	428	6,500	7,300	7,300	0	8,300	8,300	0
080	Out-Of State Travel Reimb	1,114	3,165	3,400	3,400	0	3,400	3,400	0
101	Medical Payments to Providers	598	9,961	1,650	1,650	0	1,650	1,650	0
TOTAL EXPENSES		442,388	693,107	476,043	476,043	0	505,088	505,088	0
ESTIMATED SOURCE OF FUNDS FOR RCRA/UST PPG									
000	Federal Funds	442,388	693,107	476,043	476,043	0	505,088	505,088	0
TOTAL FUNDS		442,388	693,107	476,043	476,043	0	505,088	505,088	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2323 **BROWNFIELDS COALITION ASSESSMENT GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	0	0	1,010	1,010	0	1,010	1,010	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	0	0	10,900	10,900	0	10,900	10,900	0
072	Grants-Federal	0	0	200,000	200,000	0	200,000	200,000	0
102	Contracts for program services	0	0	796,100	796,100	0	794,298	794,298	0
TOTAL EXPENSES		0	0	1,010,010	1,010,010	0	1,008,208	1,008,208	0
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS COALITION									
000	Federal Funds	0	0	1,010,010	1,010,010	0	1,008,208	1,008,208	0
TOTAL FUNDS		0	0	1,010,010	1,010,010	0	1,008,208	1,008,208	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2018 **BROWNFIELDS SRF REPAYMENTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
301	Loans	0	0	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		0	0	200,000	200,000	0	200,000	200,000	0

ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS SRF	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010	FY2011
008 Agency Income	0	0	200,000	200,000
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
TOTAL FUNDS	0	0	200,000	200,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5039 **PETROLEUM BROWNSFIELD PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	0	0	804	804	0	804	804	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	202	202	0	202	202	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	1,474	1,474	0	1,474	1,474	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	0	0	17,465	17,465	0	17,465	17,465	0
060	Benefits	0	0	7,842	7,842	0	7,842	7,842	0
070	In-State Travel Reimbursement	0	0	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel Reimb	0	0	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	0	0	169,000	169,000	0	169,000	169,000	0
TOTAL EXPENSES		0	0	201,787	201,787	0	201,787	201,787	0
ESTIMATED SOURCE OF FUNDS FOR PETROLEUM BROWNSFIELD									
000	Federal Funds	0	0	201,787	201,787	0	201,787	201,787	0
TOTAL FUNDS		0	0	201,787	201,787	0	201,787	201,787	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5039 **PETROLEUM BROWNSFIELD PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 444010 WASTE MANAGEMENT DIVISION									
	TOTAL EXPENSES	30,825,956	34,810,008	38,972,701	38,598,604	-374,097	39,223,722	39,007,134	-216,588
	ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT								
	FEDERAL FUNDS	4,937,477	6,529,636	9,523,133	9,531,633	8,500	9,631,485	9,639,985	8,500
	GENERAL FUND	4,628,426	6,138,652	5,487,987	5,094,790	-393,197	5,508,198	5,272,510	-235,688
	OTHER FUNDS	21,260,053	22,141,720	23,961,581	23,972,181	10,600	24,084,039	24,094,639	10,600
	TOTAL FUNDS	30,825,956	34,810,008	38,972,701	38,598,604	-374,097	39,223,722	39,007,134	-216,588

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 044 **DES:ENVIRONMENTAL SERV,DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5039 **PETROLEUM BROWNSFIELD PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 044 DES:ENVIRONMENTAL SERV,DEPT OF

TOTAL EXPENSES	120,614,986	154,213,207	232,172,361	231,272,244	-900,117	229,105,771	228,563,885	-541,886
ESTIMATED SOURCE OF FUNDS FOR DES:ENVIRONMENTAL								
FEDERAL FUNDS	29,909,105	51,564,347	72,507,742	72,556,355	48,613	72,013,448	72,062,061	48,613
GENERAL FUND	28,473,044	32,394,040	29,046,943	27,585,399	-1,461,544	26,579,225	25,485,404	-1,093,821
OTHER FUNDS	62,232,837	70,254,820	130,617,676	131,130,490	512,814	130,513,098	131,016,420	503,322
TOTAL FUNDS	120,614,986	154,213,207	232,172,361	231,272,244	-900,117	229,105,771	228,563,885	-541,886

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 44 **DEPT OF ENVIRONMENTAL SERVICES**
AGENCY: 062 **PLUMBERS BOARD**
ACTIVITY: 622310 **PLUMBERS BOARD**
ORGANIZATION: 4070 **PLUMBERS BOARD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	239,929	270,313	288,540	288,540	0	293,937	293,937	0
020	Current Expenses	21,624	21,530	21,530	21,530	0	21,530	21,530	0
022	Rents-Leases Other Than State	516	700	900	900	0	950	950	0
026	Organizational Dues	380	975	1,100	1,100	0	1,150	1,150	0
027	Transfers To DOIT	3,206	228	9,851	9,851	0	2,981	2,981	0
028	Transfers To General Services	16,880	18,662	18,296	18,296	0	18,826	18,826	0
030	Equipment New/Replacement	150	12,603	14,204	14,204	0	1,072	1,072	0
050	Personal Service-Temp/Appointe	4,058	2,123	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	1,319	7,150	0	0	0	5,000	5,000	0
060	Benefits	114,794	125,897	171,163	171,163	0	182,742	182,742	0
065	Board Expenses	0	0	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	6,118	10,270	8,000	8,000	0	8,000	8,000	0
TOTAL EXPENSES		408,974	470,451	535,584	535,584	0	538,188	538,188	0
ESTIMATED SOURCE OF FUNDS FOR PLUMBERS BOARD									
General Fund		408,974	470,451	535,584	535,584	0	538,188	538,188	0
TOTAL FUNDS		408,974	470,451	535,584	535,584	0	538,188	538,188	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
 DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
 AGENCY: 062 PLUMBERS BOARD
 ACTIVITY: 622310 PLUMBERS BOARD
 ORGANIZATION: 4070 PLUMBERS BOARD

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				<p>Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.</p>			<p>Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.</p>		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
 DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
 AGENCY: 062 PLUMBERS BOARD
 ACTIVITY: 622310 PLUMBERS BOARD
 ORGANIZATION: 4070 PLUMBERS BOARD

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

DEPARTMENT 00044 DEPT OF ENVIRONMENTAL SERVICES

TOTAL EXPENSES	121,023,960	154,683,658	232,707,945	231,807,828	-900,117	229,643,959	229,102,073	-541,886
ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENVIRONMENTAL								
FEDERAL FUNDS	29,909,105	51,564,347	72,507,742	72,556,355	48,613	72,013,448	72,062,061	48,613
GENERAL FUND	28,882,018	32,864,491	29,582,527	28,120,983	-1,461,544	27,117,413	26,023,592	-1,093,821
OTHER FUNDS	62,232,837	70,254,820	130,617,676	131,130,490	512,814	130,513,098	131,016,420	503,322
TOTAL FUNDS	121,023,960	154,683,658	232,707,945	231,807,828	-900,117	229,643,959	229,102,073	-541,886

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 13 **PEASE DEVELOPMENT AUTHORITY**
AGENCY: 013 **PEASE DEVELOPMENT AUTHORITY**
ACTIVITY: 130010 **PEASE DEVELOPMENT AUTHORITY**
ORGANIZATION: 1385 **PEASE DEVELOPMENT AUTHORITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classified	0	2,711,351	2,991,610	2,991,610	0	3,100,627	3,100,627	0
018	Overtime	0	92,328	0	0	0	0	0	0
020	Current Expenses	0	1,794,670	1,173,179	1,173,179	0	1,207,463	1,207,463	0
023	Heat- Electricity - Water	0	527,400	442,550	442,550	0	465,350	465,350	0
026	Organizational Dues	0	16,450	0	0	0	0	0	0
030	Equipment New/Replacement	0	865,875	0	0	0	0	0	0
046	Consultants	0	506,500	244,500	244,500	0	209,500	209,500	0
047	Own Forces Maint.-Build.-Grnds	0	130,000	473,105	473,105	0	495,590	495,590	0
048	Contractual Maint.-Build-Grnds	0	536,701	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	541,423	0	0	0	0	0	0
060	Benefits	0	1,361,353	1,134,588	1,134,588	0	1,205,073	1,205,073	0
062	Workers Compensation	0	0	14,958	14,958	0	17,054	17,054	0
069	Promotional - Marketing Expenses	0	259,500	228,500	228,500	0	229,725	229,725	0
080	Out-Of State Travel Reimb	0	52,500	0	0	0	0	0	0
309	Pease Revenue Offset	0	828,008	5,407,715	5,407,715	0	5,911,784	5,911,784	0
TOTAL EXPENSES		0	10,224,059	12,110,705	12,110,705	0	12,842,166	12,842,166	0

ESTIMATED SOURCE OF FUNDS FOR PEASE DEVELOPMENT									
006	Agency Income	0	10,224,059	12,110,705	12,110,705	0	12,842,166	12,842,166	0
TOTAL FUNDS		0	10,224,059	12,110,705	12,110,705	0	12,842,166	12,842,166	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 13 **PEASE DEVELOPMENT AUTHORITY**
AGENCY: 013 **PEASE DEVELOPMENT AUTHORITY**
ACTIVITY: 130010 **PEASE DEVELOPMENT AUTHORITY**
ORGANIZATION: 3850 **ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	126,375	126,877	135,754	135,754	0	137,602	137,602	0
011	Personal Services-Unclassified	17,762	74,285	0	0	0	0	0	0
020	Current Expenses	0	227,000	808,050	808,050	0	837,950	837,950	0
023	Heat- Electricity - Water	0	42,000	97,100	97,100	0	101,300	101,300	0
024	Maint.Other Than Build.- Grnds	0	30,000	0	0	0	0	0	0
026	Organizational Dues	0	6,500	0	0	0	0	0	0
030	Equipment New/Replacement	0	41,600	0	0	0	0	0	0
046	Consultants	0	110,000	77,500	77,500	0	77,900	77,900	0
047	Own Forces Maint.-Build.-Grnds	0	0	53,500	53,500	0	58,115	58,115	0
049	Transfer to Other State Agencies	0	26,450	0	0	0	0	0	0
060	Benefits	60,706	106,694	55,227	55,227	0	58,223	58,223	0
069	Promotional - Marketing Expenses	0	20,000	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel Reimb	0	2,500	0	0	0	0	0	0
309	Pease Revenue Offset	0	141,094	172,359	172,359	0	172,053	172,053	0
TOTAL EXPENSES		204,843	955,000	1,409,490	1,409,490	0	1,453,143	1,453,143	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
006	Agency Income	204,843	955,000	1,409,490	1,409,490	0	1,453,143	1,453,143	0
TOTAL FUNDS		204,843	955,000	1,409,490	1,409,490	0	1,453,143	1,453,143	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 13 **PEASE DEVELOPMENT AUTHORITY**
AGENCY: 013 **PEASE DEVELOPMENT AUTHORITY**
ACTIVITY: 130010 **PEASE DEVELOPMENT AUTHORITY**
ORGANIZATION: 3861 **FOREIGN TRADE ZONE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	13,000	0	0	0	0	0	0
080	Out-Of State Travel Reimb	0	4,000	0	0	0	0	0	0
309	Pease Revenue Offset	0	0	10,000	10,000	0	20,000	20,000	0
TOTAL EXPENSES		0	17,000	10,000	10,000	0	20,000	20,000	0
ESTIMATED SOURCE OF FUNDS FOR FOREIGN TRADE ZONE									
006	Agency Income	0	17,000	10,000	10,000	0	20,000	20,000	0
TOTAL FUNDS		0	17,000	10,000	10,000	0	20,000	20,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 13 **PEASE DEVELOPMENT AUTHORITY**
AGENCY: 013 **PEASE DEVELOPMENT AUTHORITY**
ACTIVITY: 130010 **PEASE DEVELOPMENT AUTHORITY**
ORGANIZATION: 3857 **HARBOR MANAGEMENT PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	142,296	163,298	149,638	149,638	0	153,804	153,804	0
018	Overtime	10,310	10,000	0	0	0	0	0	0
020	Current Expenses	0	47,051	28,150	28,150	0	29,390	29,390	0
023	Heat- Electricity - Water	0	9,650	12,500	12,500	0	13,000	13,000	0
024	Maint.Other Than Build.- Grnds	0	500	0	0	0	0	0	0
046	Consultants	0	10,100	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	0	9,200	9,200	0	9,525	9,525	0
050	Personal Service-Temp/Appointe	105,357	110,000	0	0	0	0	0	0
060	Benefits	75,503	108,751	88,422	88,422	0	94,541	94,541	0
069	Promotional - Marketing Expenses	0	0	1,500	1,500	0	1,550	1,550	0
309	Pease Revenue Offset	0	44,858	138,077	138,077	0	146,984	146,984	0
TOTAL EXPENSES		333,466	504,208	427,487	427,487	0	448,794	448,794	0
ESTIMATED SOURCE OF FUNDS FOR HARBOR MANAGEMENT									
006	Agency Income	71,342	504,208	238,156	238,156	0	251,284	251,284	0
007	Agency Income	0	0	40,591	40,591	0	42,341	42,341	0
008	Agency Income	262,124	0	148,740	148,740	0	155,169	155,169	0
TOTAL FUNDS		333,466	504,208	427,487	427,487	0	448,794	448,794	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 13 **PEASE DEVELOPMENT AUTHORITY**
AGENCY: 013 **PEASE DEVELOPMENT AUTHORITY**
ACTIVITY: 130010 **PEASE DEVELOPMENT AUTHORITY**
ORGANIZATION: 3858 **DREDGING MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	3,000	0	0	0	0	0	0
020	Current Expenses	0	223,529	200	200	0	200	200	0
023	Heat- Electricity - Water	0	12,050	0	0	0	0	0	0
030	Equipment New/Replacement	0	100,000	0	0	0	0	0	0
046	Consultants	0	53,907	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	8,500	170,000	170,000	0	180,000	180,000	0
050	Personal Service-Temp/Appointe	0	82,000	0	0	0	0	0	0
060	Benefits	0	7,722	0	0	0	0	0	0
309	Pease Revenue Offset	0	0	14,800	14,800	0	14,800	14,800	0
TOTAL EXPENSES		0	490,708	185,000	185,000	0	195,000	195,000	0
ESTIMATED SOURCE OF FUNDS FOR DREDGING MANAGEMENT									
006	Agency Income	0	490,708	185,000	185,000	0	195,000	195,000	0
TOTAL FUNDS		0	490,708	185,000	185,000	0	195,000	195,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECTION & DEVELOPMENT**
DEPARTMENT: 13 **PEASE DEVELOPMENT AUTHORITY**
AGENCY: 013 **PEASE DEVELOPMENT AUTHORITY**
ACTIVITY: 130010 **PEASE DEVELOPMENT AUTHORITY**
ORGANIZATION: 3858 **DREDGING MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

ACTIVITY 130010 PEASE DEVELOPMENT AUTHORITY

TOTAL EXPENSES	538,309	12,190,975	14,142,682	14,142,682	0	14,959,103	14,959,103	0
ESTIMATED SOURCE OF FUNDS FOR PEASE DEVELOPMENT								
OTHER FUNDS	538,309	12,190,975	14,142,682	14,142,682	0	14,959,103	14,959,103	0
TOTAL FUNDS	538,309	12,190,975	14,142,682	14,142,682	0	14,959,103	14,959,103	0

CATEGORY 03 RESOURCE PROTECTION & DEVELOPMENT

TOTAL EXPENSES	179,018,368	232,107,857	315,116,180	316,391,850	1,275,670	313,533,015	313,303,608	-229,407
ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECTION &								
FEDERAL FUNDS	37,968,362	60,648,580	83,487,552	85,390,966	1,903,414	82,644,393	82,723,036	78,643
GENERAL FUND	41,580,102	47,825,513	43,701,226	42,011,555	-1,689,671	41,652,889	40,295,346	-1,357,543
FISH AND GAME FUNDS	10,673,741	13,129,337	13,243,414	13,766,747	523,333	13,561,221	14,096,522	535,301
OTHER FUNDS	88,796,163	110,504,427	174,683,988	175,222,582	538,594	175,674,512	176,188,704	514,192
TOTAL FUNDS	179,018,368	232,107,857	315,116,180	316,391,850	1,275,670	313,533,015	313,303,608	-229,407

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960015 **ADMINISTRATION**
ORGANIZATION: 3038 **EXECUTIVE OFFICE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	478,091	479,773	393,394	393,394	0	400,891	400,891	0
011	Personal Services-Unclassified	57,820	113,471	116,170	116,170	0	116,170	116,170	0
012	Personal Services-Unclassified 2	97,517	101,038	104,964	104,964	0	104,964	104,964	0
013	Personal Services-Unclassified 3	106,014	104,824	114,361	114,361	0	114,361	114,361	0
014	Personal Services-Unclassified 4	0	100,621	102,913	102,913	0	108,150	108,150	0
015	Personal Services-Unclassified 5	140,216	187,161	175,746	175,746	0	181,413	181,413	0
018	Overtime	6,761	8,491	8,500	8,500	0	8,500	8,500	0
020	Current Expenses	50,057	54,484	57,000	57,000	0	57,000	57,000	0
022	Rents-Leases Other Than State	2,240	2,400	2,400	2,400	0	2,400	2,400	0
025	State Owned Equipment Usage	20,826	27,085	15,768	15,768	0	16,240	16,240	0
				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			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		
026	Organizational Dues	36,565	43,300	4,100	4,100	0	1,000	1,000	0
030	Equipment New/Replacement	191,282	368,143	400,000	400,000	0	400,000	400,000	0
046	Consultants	3,479	7,500	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	316,099	212,300	250,000	250,000	0	250,000	250,000	0
060	Benefits	296,211	525,169	408,091	408,091	0	428,986	428,986	0
070	In-State Travel Reimbursement	6,023	3,500	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel Reimb	16,542	29,488	25,000	25,000	0	25,000	25,000	0
405	Lilac Program	4,996	5,000	5,000	5,000	0	5,000	5,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960015 **ADMINISTRATION**
ORGANIZATION: 3038 **EXECUTIVE OFFICE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		1,830,739	2,373,748	2,192,407	2,192,407	0	2,229,075	2,229,075	0
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE									
	Highway Funds	1,830,739	2,373,748	2,192,407	2,192,407	0	2,229,075	2,229,075	0
TOTAL FUNDS		1,830,739	2,373,748	2,192,407	2,192,407	0	2,229,075	2,229,075	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960015 **ADMINISTRATION**
ORGANIZATION: 3001 **DIVISION OF FINANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,428,743	1,584,530	1,711,778	1,711,778	0	1,736,151	1,736,151	0
018	Overtime	16,577	2,123	18,000	18,000	0	18,000	18,000	0
020	Current Expenses	249,984	234,007	174,900	174,900	0	174,900	174,900	0
022	Rents-Leases Other Than State	43,321	57,000	57,000	57,000	0	57,000	57,000	0
025	State Owned Equipment Usage	5,750	14,585	8,441	8,441	0	8,694	8,694	0
				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			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		
060	Benefits	701,237	738,053	927,912	927,912	0	986,590	986,590	0
068	Remuneration	4,392	4,000	4,000	4,000	0	4,000	4,000	0
069	Promotional - Marketing Expenses	104,400	105,000	105,000	105,000	0	105,000	105,000	0
070	In-State Travel Reimbursement	272	300	300	300	0	300	300	0
TOTAL EXPENSES		2,554,676	2,739,598	3,007,331	3,007,331	0	3,090,635	3,090,635	0

ESTIMATED SOURCE OF FUNDS FOR DIVISION OF FINANCE									
009	Agency Income	42,200	36,437	0	0	0	0	0	0
	Highway Funds	2,512,476	2,703,161	3,007,331	3,007,331	0	3,090,635	3,090,635	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960015 ADMINISTRATION
ORGANIZATION: 3001 DIVISION OF FINANCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		2,554,676	2,739,598	3,007,331	3,007,331	0	3,090,635	3,090,635	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960015 **ADMINISTRATION**
ORGANIZATION: 3017 **HUMAN RESOURCES BUREAU**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	650,979	903,664	567,062	567,062	0	582,016	582,016	0
018	Overtime	6,075	5,839	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	12,296	12,309	18,000	18,000	0	18,000	18,000	0
022	Rents-Leases Other Than State	1,060	1,300	1,300	1,300	0	1,300	1,300	0
025	State Owned Equipment Usage	8,530	10,763	13,770	13,770	0	14,183	14,183	0
				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			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		
060	Benefits	264,467	423,068	260,992	260,992	0	277,665	277,665	0
070	In-State Travel Reimbursement	996	1,000	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel Reimb	0	4,000	2,400	2,400	0	2,400	2,400	0
TOTAL EXPENSES		944,403	1,361,943	873,024	873,024	0	905,064	905,064	0

ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES BUREAU									
Highway Funds		944,403	1,361,943	873,024	873,024	0	905,064	905,064	0
TOTAL FUNDS		944,403	1,361,943	873,024	873,024	0	905,064	905,064	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960015 **ADMINISTRATION**
ORGANIZATION: 3027 **EMPLOYEE TRAINING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	24,200	26,000	26,000	0	26,000	26,000	0
022	Rents-Leases Other Than State	0	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	4,000	0	0	0	0	0	0
046	Consultants	0	39,000	40,000	40,000	0	40,000	40,000	0
066	Employee Training	233,532	77,700	38,000	38,000	0	28,000	28,000	0
070	In-State Travel Reimbursement	0	50,100	40,000	40,000	0	40,000	40,000	0
080	Out-Of State Travel Reimb	0	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		233,532	246,000	195,000	195,000	0	185,000	185,000	0

ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE TRAINING									
000	Federal Funds	125,000	125,000	121,500	121,500	0	111,500	111,500	0
	Highway Funds	108,532	121,000	73,500	73,500	0	73,500	73,500	0
TOTAL FUNDS		233,532	246,000	195,000	195,000	0	185,000	185,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960015 **ADMINISTRATION**
ORGANIZATION: 5031 **OFFICE OF STEWARDSHIP & COMPLIANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	592,068	592,068	0	614,641	614,641	0
018	Overtime	0	0	24,000	24,000	0	24,000	24,000	0
020	Current Expenses	0	0	9,100	9,100	0	9,100	9,100	0
022	Rents-Leases Other Than State	0	0	3,000	3,000	0	3,000	3,000	0
025	State Owned Equipment Usage	0	0	11,000	11,000	0	11,000	11,000	0
				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			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		
046	Consultants	0	0	188,000	188,000	0	182,000	182,000	0
050	Personal Service-Temp/Appointe	0	0	10,000	10,000	0	10,000	10,000	0
060	Benefits	0	0	265,450	265,450	0	283,030	283,030	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		0	0	1,103,618	1,103,618	0	1,137,771	1,137,771	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF STEWARDSHIP &									
	Highway Funds	0	0	1,103,618	1,103,618	0	1,137,771	1,137,771	0
TOTAL FUNDS		0	0	1,103,618	1,103,618	0	1,137,771	1,137,771	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960015 **ADMINISTRATION**
ORGANIZATION: 2056 **OFFICE OF FEDERAL COMPLIANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	233,200	233,200	0	235,349	235,349	0
018	Overtime	0	0	5,000	5,000	0	5,200	5,200	0
020	Current Expenses	0	0	9,300	9,300	0	9,675	9,675	0
025	State Owned Equipment Usage	0	0	10,000	10,000	0	10,400	10,400	0
				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			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		
060	Benefits	0	0	111,477	111,477	0	118,305	118,305	0
070	In-State Travel Reimbursement	0	0	275	275	0	290	290	0
TOTAL EXPENSES		0	0	369,252	369,252	0	379,219	379,219	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF FEDERAL									
Highway Funds	0	0	369,252	369,252	0	379,219	379,219	0	0
TOTAL FUNDS	0	0	369,252	369,252	0	379,219	379,219	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960015 **ADMINISTRATION**
ORGANIZATION: 2056 **OFFICE OF FEDERAL COMPLIANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 960015 ADMINISTRATION									
	TOTAL EXPENSES	5,563,350	6,721,289	7,740,632	7,740,632	0	7,926,764	7,926,764	0
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
	FEDERAL FUNDS	125,000	125,000	121,500	121,500	0	111,500	111,500	0
	HIGHWAY FUNDS	5,396,150	6,559,852	7,619,132	7,619,132	0	7,815,264	7,815,264	0
	OTHER FUNDS	42,200	36,437	0	0	0	0	0	0
	TOTAL FUNDS	5,563,350	6,721,289	7,740,632	7,740,632	0	7,926,764	7,926,764	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3007 **HIGHWAY MAINTENANCE BUREAU**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	23,055,582	25,470,128	25,940,136	25,940,136	0	26,392,644	26,392,644	0
017	FT Employees Special Payments	0	0	547,680	547,680	0	547,680	547,680	0
018	Overtime	5,526,020	3,630,330	4,938,290	4,938,290	0	4,938,290	4,938,290	0
019	Holiday Pay	86,634	94,421	79,127	79,127	0	79,127	79,127	0
020	Current Expenses	13,394,120	12,337,925	16,380,072	16,380,072	0	17,568,718	17,568,718	0
022	Rents-Leases Other Than State	11,308,750	9,120,569	11,143,019	11,143,019	0	11,449,086	11,449,086	0
023	Heat- Electricity - Water	1,943,462	1,650,533	1,839,822	1,839,822	0	1,897,817	1,897,817	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	137,772	150,000	152,050	152,050	0	156,517	156,517	0
025	State Owned Equipment Usage	9,791,230	10,591,465	10,190,892	10,460,892	270,000	10,988,141	10,988,141	0
				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			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		
030	Equipment New/Replacement	216,852	460,865	463,577	463,577	0	477,166	477,166	0
047	Own Forces Maint.-Build.-Grnds	14,800	15,000	15,000	15,000	0	15,000	15,000	0
048	Contractual Maint.-Build-Grnds	52,604	66,000	64,914	64,914	0	66,884	66,884	0
050	Personal Service-Temp/Appointe	584,130	601,410	379,194	379,194	0	379,194	379,194	0
060	Benefits	13,556,431	13,624,697	17,288,449	17,288,449	0	18,396,742	18,396,742	0
070	In-State Travel Reimbursement	287,391	289,200	309,378	309,378	0	319,074	319,074	0
400	Construction Repair Materials	0	1	1,000	1,000	0	1,000	1,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
 AGENCY: 096 TRANSPORTATION, DEPT OF
 ACTIVITY: 960515 OPS DIVISION HIGHWAY
 ORGANIZATION: 3007 HIGHWAY MAINTENANCE BUREAU

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
404	Intra-Indirect Costs	320,873	320,883	0	0	0	0	0	0
406	Environmental Expense	0	1	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		80,276,651	78,423,428	89,733,600	90,003,600	270,000	93,674,080	93,674,080	0

ESTIMATED SOURCE OF FUNDS FOR HIGHWAY MAINTENANCE									
009	Agency Income	0	338,184	0	19,000,000	19,000,000	0	36,000,000	36,000,000
	Highway Funds	80,276,651	78,085,244	89,733,600	71,003,600	-18,730,000	93,674,080	57,674,080	-36,000,000
TOTAL FUNDS		80,276,651	78,423,428	89,733,600	90,003,600	270,000	93,674,080	93,674,080	0

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

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 5033 **WELCOME CTRS & REST AREA OPS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	250,156	250,156	0	254,048	254,048	0
018	Overtime	0	0	20,000	15,000	-5,000	25,000	15,000	-10,000
019	Holiday Pay	0	0	0	10,000	10,000	0	10,000	10,000
020	Current Expenses	0	0	20,000	65,000	45,000	20,000	70,000	50,000
022	Rents-Leases Other Than State	0	0	5,000	3,000	-2,000	5,000	3,000	-2,000
023	Heat- Electricity - Water	0	0	100,000	100,000	0	100,000	110,000	10,000
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	0	0	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
047	Own Forces Maint.-Build.-Grnds	0	0	40,000	1,000	-39,000	50,000	1,000	-49,000
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	0	0	3,000	4,000	1,000	3,000	4,000	1,000
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	0	0	180,000	170,000	-10,000	180,000	170,000	-10,000
060	Benefits	0	0	163,073	163,073	0	172,288	172,288	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
TOTAL EXPENSES		0	0	784,729	784,729	0	812,836	812,836	0
ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS & REST AREA									
	Highway Funds	0	0	784,729	784,729	0	812,836	812,836	0
TOTAL FUNDS		0	0	784,729	784,729	0	812,836	812,836	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3066 **SALTED WELLS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	90,276	90,276	0	91,140	91,140	0
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	0	0	1,000	1,000	0	1,029	1,029	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	0
024	Maint.Other Than Build.- Grnds	0	0	300	300	0	309	309	0
025	State Owned Equipment Usage	0	0	5,083	5,083	0	5,236	5,236	0
<p>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</p>									
030	Equipment New/Replacement	0	0	2,000	2,000	0	2,029	2,029	0
046	Consultants	0	1	1,000	1,000	0	1,000	1,000	0
060	Benefits	0	0	38,619	38,619	0	40,666	40,666	0
400	Construction Repair Materials	142,370	200,000	250,000	250,000	0	250,000	250,000	0
401	Land - Interest	166,900	250,000	0	0	0	0	0	0
TOTAL EXPENSES		309,270	450,001	393,279	393,279	0	396,410	396,410	0

ESTIMATED SOURCE OF FUNDS FOR SALTED WELLS									
Highway Funds	309,270	450,001	393,279	393,279	0	396,410	396,410	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3066 SALTED WELLS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		309,270	450,001	393,279	393,279	0	396,410	396,410	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3055 **INMATE MAINTENANCE CREW**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	11,189	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	499	520	535	535	0	535	535	0
022	Rents-Leases Other Than State	0	17,421	28,000	28,000	0	28,000	28,000	0
024	Maint.Other Than Build.- Grnds	0	1	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	1,140	1,375	45,660	45,660	0	5,660	5,660	0
050	Personal Service-Temp/Appointe	0	2	15,000	15,000	0	15,000	15,000	0
060	Benefits	0	5,205	3,124	3,124	0	3,125	3,125	0
TOTAL EXPENSES		1,639	35,713	103,319	103,319	0	63,320	63,320	0
ESTIMATED SOURCE OF FUNDS FOR INMATE MAINTENANCE CREW									
	Highway Funds	1,639	35,713	103,319	103,319	0	63,320	63,320	0
TOTAL FUNDS		1,639	35,713	103,319	103,319	0	63,320	63,320	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3008 **BRIDGE MAINTENANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,918,747	4,466,167	3,521,145	3,521,145	0	3,598,008	3,598,008	0
017	FT Employees Special Payments	0	0	16,800	16,800	0	16,800	16,800	0
018	Overtime	103,100	106,150	53,225	53,225	0	53,225	53,225	0
019	Holiday Pay	13,415	20,657	1,000	1,000	0	1,020	1,020	0
020	Current Expenses	606,396	621,280	503,528	503,528	0	519,836	519,836	0
022	Rents-Leases Other Than State	46,692	37,900	74,600	74,600	0	74,600	74,600	0
023	Heat- Electricity - Water	79,928	80,000	78,000	78,000	0	78,780	78,780	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	40,400	10,000	50,000	50,000	0	51,500	51,500	0
025	State Owned Equipment Usage	671,020	671,411	1,273,665	1,273,665	0	1,311,844	1,311,844	0
				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			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		
030	Equipment New/Replacement	54,326	119,842	109,843	109,843	0	109,843	109,843	0
047	Own Forces Maint.-Build.-Grnds	1,598	2,000	1,300	1,300	0	1,300	1,300	0
048	Contractual Maint.-Build-Grnds	2,077	4,850	3,999	3,999	0	4,851	4,851	0
050	Personal Service-Temp/Appointe	11,452	28,494	16,000	16,000	0	16,000	16,000	0
060	Benefits	1,998,460	2,138,583	1,955,733	1,955,733	0	2,100,678	2,100,678	0
070	In-State Travel Reimbursement	283,075	281,319	270,420	270,420	0	249,919	249,919	0
400	Construction Repair Materials	0	2	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3008 **BRIDGE MAINTENANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		7,830,686	8,588,655	7,929,258	7,929,258	0	8,188,204	8,188,204	0
ESTIMATED SOURCE OF FUNDS FOR BRIDGE MAINTENANCE									
000	Federal Funds	0	0	2,982,016	2,982,016	0	3,010,497	3,010,497	0
005	Private Local Funds	1,532,844	612,628	172,796	172,796	0	173,768	173,768	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	Highway Funds	6,297,842	7,976,027	4,774,446	4,774,446	0	5,003,939	5,003,939	0
TOTAL FUNDS		7,830,686	8,588,655	7,929,258	7,929,258	0	8,188,204	8,188,204	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3011 **TURNPIKE BRIDGE MAINTENANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	219,602	237,679	252,081	252,081	0	257,596	257,596	0
017	FT Employees Special Payments	0	0	3,360	3,360	0	3,360	3,360	0
018	Overtime	11,238	11,942	12,599	12,599	0	12,599	12,599	0
019	Holiday Pay	0	372	350	350	0	361	361	0
020	Current Expenses	63,859	81,124	81,124	81,124	0	83,558	83,558	0
022	Rents-Leases Other Than State	42,697	48,131	48,131	48,131	0	49,575	49,575	0
023	Heat- Electricity - Water	2,756	3,355	3,355	3,355	0	3,456	3,456	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	2,295	7,633	7,633	7,633	0	7,862	7,862	0
030	Equipment New/Replacement	11,391	35,653	35,653	35,653	0	36,723	36,723	0
047	Own Forces Maint.-Build.-Grnds	0	2,147	2,147	2,147	0	2,211	2,211	0
050	Personal Service-Temp/Appointe	16,210	45,645	43,000	43,000	0	43,000	43,000	0
060	Benefits	122,910	119,652	157,068	157,068	0	167,425	167,425	0
070	In-State Travel Reimbursement	42,742	47,215	49,513	49,513	0	49,513	49,513	0
400	Construction Repair Materials	0	10,000	0	0	0	0	0	0
TOTAL EXPENSES		535,700	650,548	696,014	696,014	0	717,239	717,239	0

ESTIMATED SOURCE OF FUNDS FOR TURNPIKE BRIDGE									
001	Transfer from Other Agencies	535,700	650,548	0	0	0	0	0	0
	Turnpike Funds	0	0	696,014	696,014	0	717,239	717,239	0
TOTAL FUNDS		535,700	650,548	696,014	696,014	0	717,239	717,239	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 5032 **OVERSIZE & OVERWEIGHT PERMITS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	108,036	108,036	0	110,610	110,610	0
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	0	600	600	0	617	617	0
024	Maint.Other Than Build.- Grnds	0	0	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	0	2,000	2,000	0	2,058	2,058	0
050	Personal Service-Temp/Appointe	0	0	17,500	17,500	0	17,500	17,500	0
060	Benefits	0	0	46,887	46,887	0	49,891	49,891	0
TOTAL EXPENSES		0	0	177,023	177,023	0	182,676	182,676	0

ESTIMATED SOURCE OF FUNDS FOR OVERSIZE & OVERWEIGHT									
009 Agency Income	0	0	177,023	177,023	0	182,676	182,676	0	
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
TOTAL FUNDS	0	0	177,023	177,023	0	182,676	182,676	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 5034 **LIFT BRIDGE OPERATIONS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	949,615	949,615	0	963,160	963,160	0
018	Overtime	0	0	55,000	55,000	0	55,000	55,000	0
019	Holiday Pay	0	0	18,460	18,460	0	19,014	19,014	0
020	Current Expenses	0	0	15,000	15,000	0	15,450	15,450	0
022	Rents-Leases Other Than State	0	0	400	400	0	400	400	0
023	Heat- Electricity - Water	0	0	18,000	18,000	0	19,800	19,800	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	0	0	120,000	120,000	0	120,000	120,000	0
025	State Owned Equipment Usage	0	0	145,696	145,696	0	150,067	150,067	0
							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		
030	Equipment New/Replacement	0	0	10,000	10,000	0	10,000	10,000	0
047	Own Forces Maint.-Build.-Grnds	0	0	10,000	10,000	0	10,000	10,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	0	0	850	850	0	850	850	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	0	0	112,000	112,000	0	115,360	115,360	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
 AGENCY: 096 TRANSPORTATION, DEPT OF
 ACTIVITY: 960515 OPS DIVISION HIGHWAY
 ORGANIZATION: 5034 LIFT BRIDGE OPERATIONS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
060	Benefits	0	0	624,052	624,052	0	673,914	673,914	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		0	0	2,080,073	2,080,073	0	2,154,015	2,154,015	0

ESTIMATED SOURCE OF FUNDS FOR LIFT BRIDGE OPERATIONS									
005	Private Local Funds	0	0	472,179	472,179	0	488,951	488,951	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	Highway Funds	0	0	1,607,894	1,607,894	0	1,665,064	1,665,064	0
TOTAL FUNDS		0	0	2,080,073	2,080,073	0	2,154,015	2,154,015	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3009 **TRAFFIC OPERATIONS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,418,283	2,692,333	2,828,829	2,828,829	0	2,874,911	2,874,911	0
017	FT Employees Special Payments	0	0	10,920	10,920	0	10,920	10,920	0
018	Overtime	277,592	339,680	340,000	340,000	0	340,000	340,000	0
019	Holiday Pay	653	1,402	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	2,674,573	3,095,992	3,301,217	3,301,217	0	3,470,254	3,470,254	0
022	Rents-Leases Other Than State	7,327	8,400	8,349	8,349	0	9,101	9,101	0
023	Heat- Electricity - Water	252,277	313,503	284,200	284,200	0	303,649	303,649	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	33,171	30,000	50,000	50,000	0	59,000	59,000	0
025	State Owned Equipment Usage	618,106	756,941	881,816	881,816	0	908,248	908,248	0
				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			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		
030	Equipment New/Replacement	53,133	86,600	87,000	87,000	0	90,000	90,000	0
047	Own Forces Maint.-Build.-Grnds	3,841	5,000	9,500	9,500	0	9,500	9,500	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	31,285	27,719	58,500	58,500	0	59,900	59,900	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3009 **TRAFFIC OPERATIONS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	285,761	355,603	360,000	360,000	0	360,000	360,000	0
059	Temp Full Time	92,709	127,380	65,000	65,000	0	70,000	70,000	0
060	Benefits	1,238,783	1,496,486	1,630,630	1,630,630	0	1,729,683	1,729,683	0
070	In-State Travel Reimbursement	18,127	17,000	23,000	23,000	0	24,000	24,000	0
400	Construction Repair Materials	0	1	345,000	345,000	0	345,000	345,000	0
TOTAL EXPENSES		8,005,621	9,354,040	10,285,461	10,285,461	0	10,665,666	10,665,666	0

ESTIMATED SOURCE OF FUNDS FOR TRAFFIC OPERATIONS	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
000 Federal Funds	0	0	2,834,783	2,834,783	0	2,948,646	2,948,646	0
001 Transfer from Other Agencies	161,602	212,350	0	0	0	0	0	0
009 Agency Income	1,956,521	1,917,326	194,729	194,729	0	202,346	202,346	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3009 TRAFFIC OPERATIONS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	Highway Funds	5,887,498	7,224,364	7,255,949	7,030,949	-225,000	7,514,674	7,269,674	-245,000
	Turnpike Funds	0	0	0	225,000	225,000	0	245,000	245,000
	TOTAL FUNDS	8,005,621	9,354,040	10,285,461	10,285,461	0	10,665,666	10,665,666	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3052 **TRANSPORTATION MANAGEMENT CTR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	287,705	447,480	624,694	624,694	0	643,704	643,704	0
018	Overtime	17,932	1,062	21,000	21,000	0	21,420	21,420	0
019	Holiday Pay	2,027	4,246	9,200	9,200	0	11,040	11,040	0
020	Current Expenses	19,910	172,000	119,000	119,000	0	123,800	123,800	0
022	Rents-Leases Other Than State	54,322	1	36,000	36,000	0	33,700	33,700	0
023	Heat- Electricity - Water	0	500	1,500	1,500	0	1,500	1,500	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	15,963	62,001	62,000	62,000	0	87,000	87,000	0
025	State Owned Equipment Usage	10,830	57,500	81,190	81,190	0	83,624	83,624	0
				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			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	Transfers To General Services	80,372	104,848	100,627	100,627	0	103,755	103,755	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	21,499	1	35,000	35,000	0	35,700	35,700	0
046	Consultants	0	1	50,000	50,000	0	50,000	50,000	0
047	Own Forces Maint.-Build.-Grnds	0	1	1	1	0	1	1	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3052 **TRANSPORTATION MANAGEMENT CTR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
048	Contractual Maint.-Build-Grnds	0	1	F. This appropriation shall not lapse until June 30, 2011 20,000 20,000 0			F. This appropriation shall not lapse until June 30, 2011 10,000 10,000 0		
050	Personal Service-Temp/Appointe	53,143	2	F. This appropriation shall not lapse until June 30, 2011 50,001 50,001 0			F. This appropriation shall not lapse until June 30, 2011 50,001 50,001 0		
060	Benefits	145,240	210,621	355,579	355,579	0	380,334	380,334	0
070	In-State Travel Reimbursement	43	100	100	100	0	100	100	0
400	Construction Repair Materials	0	1	0	0	0	0	0	0
TOTAL EXPENSES		708,986	1,060,366	1,565,892	1,565,892	0	1,635,679	1,635,679	0
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION									
Highway Funds		708,986	1,060,366	1,565,892	1,565,892	0	1,635,679	1,635,679	0
TOTAL FUNDS		708,986	1,060,366	1,565,892	1,565,892	0	1,635,679	1,635,679	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3050 **TURNPIKE SIGN MAINTENANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	105,921	116,527	120,182	120,182	0	122,402	122,402	0
018	Overtime	1,872	14,861	15,000	15,000	0	15,500	15,500	0
019	Holiday Pay	0	531	500	500	0	600	600	0
020	Current Expenses	29,022	55,000	55,000	55,000	0	55,000	55,000	0
022	Rents-Leases Other Than State	0	7,000	4,000	4,000	0	4,000	4,000	0
024	Maint.Other Than Build.- Grnds	0	1	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	3,610	3,000	3,000	3,000	0	3,000	3,000	0
060	Benefits	48,873	61,364	69,615	69,615	0	74,143	74,143	0
TOTAL EXPENSES		189,298	258,284	268,297	268,297	0	275,645	275,645	0
ESTIMATED SOURCE OF FUNDS FOR TURNPIKE SIGN MAINTENANCE									
001	Transfer from Other Agencies	189,298	258,284	0	0	0	0	0	0
	Turnpike Funds	0	0	268,297	268,297	0	275,645	275,645	0
TOTAL FUNDS		189,298	258,284	268,297	268,297	0	275,645	275,645	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3005 **MECHANICAL SERVICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,017,299	3,276,542	3,363,669	3,363,669	0	3,405,843	3,405,843	0
017	FT Employees Special Payments	0	0	26,880	26,880	0	26,880	26,880	0
018	Overtime	50,517	31,845	52,000	52,000	0	54,000	54,000	0
019	Holiday Pay	1,824	1,878	1,769	1,769	0	1,769	1,769	0
020	Current Expenses	7,878,670	5,044,201	6,116,532	6,376,532	260,000	6,876,181	6,876,181	0
022	Rents-Leases Other Than State	18,021	19,800	29,600	29,600	0	30,000	30,000	0
023	Heat- Electricity - Water	46,865	49,400	49,400	49,400	0	52,400	52,400	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	2,648	2,719	2,800	2,800	0	3,000	3,000	0
025	State Owned Equipment Usage	433,890	550,000	715,676	715,676	0	737,128	737,128	0
				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			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	Transfers To General Services	346,911	639,075	431,093	431,093	0	446,799	446,799	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	41,437	3,500,000	3,500,000	3,510,000	10,000	3,500,000	3,500,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3005 **MECHANICAL SERVICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				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.			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.		
038	Technology - Software	0	1	1	1	0	1	1	0
047	Own Forces Maint.-Build.-Grnds	19,872	27,475	27,475	27,475	0	27,475	27,475	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	0	0	10,000	10,000	0	10,000	10,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
060	Benefits	1,575,114	1,539,813	1,998,721	1,998,721	0	2,128,762	2,128,762	0
070	In-State Travel Reimbursement	437	2,278	2,278	2,278	0	2,278	2,278	0
TOTAL EXPENSES		13,433,505	14,685,027	16,327,894	16,597,894	270,000	17,302,516	17,302,516	0

ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SERVICES	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
001 Transfer from Other Agencies	182,407	699,525	1,024,060	1,024,060	0	1,053,606	1,053,606	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3005 **MECHANICAL SERVICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
003	Revolving Funds	12,563,699	13,985,502	15,303,834	15,573,834	270,000	16,248,910	16,248,910	0
	Highway Funds	687,399	0	0	0	0	0	0	0
	TOTAL FUNDS	13,433,505	14,685,027	16,327,894	16,597,894	270,000	17,302,516	17,302,516	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3198 **FUEL DISTRIBUTION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	230,280	232,718	303,001	303,001	0	310,918	310,918	0
018	Overtime	17,668	8,492	18,000	18,000	0	18,000	18,000	0
019	Holiday Pay	148	531	500	500	0	500	500	0
020	Current Expenses	61,347	67,717	45,000	45,000	0	47,250	47,250	0
022	Rents-Leases Other Than State	139	314	314	314	0	314	314	0
023	Heat- Electricity - Water	0	0	4,000	4,000	0	4,200	4,200	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	13,306	11,345	46,000	46,000	0	49,200	49,200	0
025	State Owned Equipment Usage	22,526	22,808	34,259	34,259	0	35,286	35,286	0
				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			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		
030	Equipment New/Replacement	21,730	23,500	23,500	23,500	0	24,675	24,675	0
046	Consultants	81,250	236,400	236,400	236,400	0	236,400	236,400	0
047	Own Forces Maint.-Build.-Grnds	0	100,000	100,000	100,000	0	104,000	104,000	0
048	Contractual Maint.-Build-Grnds	221,507	369,000	369,000	369,000	0	369,000	369,000	0
050	Personal Service-Temp/Appointe	0	1	1,000	1,000	0	1,000	1,000	0
060	Benefits	125,842	112,449	178,248	178,248	0	190,372	190,372	0
070	In-State Travel Reimbursement	152	43	400	400	0	400	400	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3198 **FUEL DISTRIBUTION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		795,895	1,185,318	1,359,622	1,359,622	0	1,391,515	1,391,515	0
ESTIMATED SOURCE OF FUNDS FOR FUEL DISTRIBUTION									
009	Agency Income	789,774	1,185,318	1,359,622	1,359,622	0	1,391,515	1,391,515	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	Highway Funds	6,121	0	0	0	0	0	0	0
TOTAL FUNDS		795,895	1,185,318	1,359,622	1,359,622	0	1,391,515	1,391,515	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3048 **MAINTENANCE CRITICAL REPAIR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	0	15,000	20,000	20,000	0	20,000	20,000	0
022	Rents-Leases Other Than State	0	0	25,000	25,000	0	25,000	25,000	0
024	Maint.Other Than Build.- Grnds	0	0	100	100	0	100	100	0
030	Equipment New/Replacement	0	13,000	5,000	5,000	0	5,000	5,000	0
046	Consultants	0	0	1,000	1,000	0	1,000	1,000	0
047	Own Forces Maint.-Build.-Grnds	0	12,000	25,000	25,000	0	25,000	25,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	42,227	75,000	25,000	25,000	0	25,000	25,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
060	Benefits	0	0	988	988	0	988	988	0
068	Remuneration	12,428	25,000	1	1	0	1	1	0
400	Construction Repair Materials	0	10,000	325,000	325,000	0	325,000	325,000	0
TOTAL EXPENSES		54,655	150,000	432,089	432,089	0	432,089	432,089	0
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE CRITICAL									
	Highway Funds	54,655	150,000	432,089	432,089	0	432,089	432,089	0
TOTAL FUNDS		54,655	150,000	432,089	432,089	0	432,089	432,089	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 2073 **LAND AND BUILDINGS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	0	0	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	0	0	10,000	10,000	0	10,000	10,000	0
046	Consultants	0	0	1,000	1,000	0	1,000	1,000	0
047	Own Forces Maint.-Build.-Grnds	0	0	20,000	20,000	0	20,000	20,000	0
048	Contractual Maint.-Build-Grnds	0	0	10,000	10,000	0	10,000	10,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	0	0	5,000	5,000	0	5,000	5,000	0
060	Benefits	0	0	1,371	1,371	0	1,371	1,371	0
400	Construction Repair Materials	0	0	400,000	400,000	0	400,000	400,000	0
401	Land - Interest	0	0	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		0	0	562,371	562,371	0	562,371	562,371	0
ESTIMATED SOURCE OF FUNDS FOR LAND AND BUILDINGS									
	Highway Funds	0	0	562,371	562,371	0	562,371	562,371	0
TOTAL FUNDS		0	0	562,371	562,371	0	562,371	562,371	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3031 **REQUESTED MAINTENANCE - REPAIR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	1,158	51,425	175,000	175,000	0	175,000	175,000	0
022	Rents-Leases Other Than State	0	0	30,000	30,000	0	30,000	30,000	0
023	Heat- Electricity - Water	0	62,300	1,000	1,000	0	1,000	1,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	0	11,000	2,000	2,000	0	2,000	2,000	0
025	State Owned Equipment Usage	0	42,000	59,304	59,304	0	61,082	61,082	0
				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			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		
030	Equipment New/Replacement	0	54,000	5,000	5,000	0	5,000	5,000	0
046	Consultants	819,622	350,000	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	0	228,200	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	68,709	136,934	5,000	5,000	0	5,000	5,000	0
060	Benefits	4,892	10,090	4,337	4,337	0	4,337	4,337	0
070	In-State Travel Reimbursement	5,724	15,000	2,000	2,000	0	2,000	2,000	0
400	Construction Repair Materials	0	302,000	1,040,000	1,040,000	0	1,040,000	1,040,000	0
TOTAL EXPENSES		900,105	1,262,949	1,344,641	1,344,641	0	1,346,419	1,346,419	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3031 **REQUESTED MAINTENANCE - REPAIR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR REQUESTED MAINTENANCE -									
005	Private Local Funds	524,639	1,262,949	1,344,641	1,344,641	0	1,346,419	1,346,419	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	Highway Funds	375,466	0	0	0	0	0	0	0
	TOTAL FUNDS	900,105	1,262,949	1,344,641	1,344,641	0	1,346,419	1,346,419	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3031 **REQUESTED MAINTENANCE - REPAIR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 960515 OPS DIVISION HIGHWAY									
	TOTAL EXPENSES	113,042,011	116,104,329	134,043,562	134,583,562	540,000	139,800,680	139,800,680	0
	ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY								
	FEDERAL FUNDS	0	0	5,816,799	5,816,799	0	5,959,143	5,959,143	0
	HIGHWAY FUNDS	94,605,527	94,981,715	107,213,568	88,258,568	-18,955,000	111,760,462	75,515,462	-36,245,000
	TURNPIKE FUNDS	0	0	964,311	1,189,311	225,000	992,884	1,237,884	245,000
	OTHER FUNDS	18,436,484	21,122,614	20,048,884	39,318,884	19,270,000	21,088,191	57,088,191	36,000,000
	TOTAL FUNDS	113,042,011	116,104,329	134,043,562	134,583,562	540,000	139,800,680	139,800,680	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7022 **ADMINISTRATION - SUPPORT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,172,261	1,309,440	1,437,955	1,437,955	0	1,463,028	1,463,028	0
017	FT Employees Special Payments	0	0	2,520	2,520	0	2,520	2,520	0
018	Overtime	94,059	94,603	99,333	99,333	0	104,300	104,300	0
019	Holiday Pay	824	3,699	3,699	3,699	0	3,699	3,699	0
020	Current Expenses	136,650	149,002	154,750	154,750	0	161,574	161,574	0
022	Rents-Leases Other Than State	5,244	6,205	6,515	6,515	0	6,841	6,841	0
024	Maint.Other Than Build.- Grnds	6,656	75,000	20,000	20,000	0	20,000	20,000	0
026	Organizational Dues	20,163	25,000	25,000	25,000	0	25,000	25,000	0
030	Equipment New/Replacement	95,508	175,374	192,940	192,940	0	126,767	126,767	0
040	Indirect Costs	175,765	250,000	250,000	250,000	0	250,000	250,000	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
044	Debt Service Other Agencies	27,422,642	28,500,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	7,769	10,560	10,560	10,560	0	10,877	10,877	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
049	Transfer to Other State Agencies	6,668,046	7,736,222	1,425,907	1,425,907	0	1,457,758	1,457,758	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	9,012	2,463	2,463	0	2,936	2,936	0
060	Benefits	582,982	655,494	802,804	802,804	0	854,594	854,594	0
064	Ret-Pension Bene-Health Ins	671,296	1,185,000	0	0	0	0	0	0
080	Out-Of State Travel Reimb	2,371	6,480	6,480	6,480	0	6,804	6,804	0
403	Audit	120,300	97,000	120,300	120,300	0	120,300	120,300	0
404	Intra-Indirect Costs	1,684,066	1,766,714	1,685,174	1,685,174	0	1,769,433	1,769,433	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7022 **ADMINISTRATION - SUPPORT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		38,866,602	42,054,805	6,246,400	6,246,400	0	6,386,431	6,386,431	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT									
	Turnpike Funds	38,866,602	42,054,805	6,246,400	6,246,400	0	6,386,431	6,386,431	0
TOTAL FUNDS		38,866,602	42,054,805	6,246,400	6,246,400	0	6,386,431	6,386,431	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 2055 **WELCOME CTRS & REST AREA OPS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	0	416,921	416,921	0	420,922	420,922
018	Overtime	0	0	2,005	2,005	0	2,106	2,106	0
019	Holiday Pay	0	0	12,472	12,472	0	13,095	13,095	0
020	Current Expenses	0	0	137,908	137,908	0	144,804	144,804	0
022	Rents-Leases Other Than State	0	0	7,390	7,390	0	7,759	7,759	0
023	Heat- Electricity - Water	0	0	198,687	198,687	0	208,622	208,622	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	0	0	1,628	1,628	0	1,709	1,709	0
030	Equipment New/Replacement	0	0	893	893	0	937	937	0
047	Own Forces Maint.-Build.-Grnds	0	0	2,488	2,488	0	2,613	2,613	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	0	0	660	660	0	693	693	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	0	0	342,672	342,672	0	359,805	359,805	0
060	Benefits	0	0	7,831	216,367	208,536	30,530	251,837	221,307
400	Construction Repair Materials	0	0	6,180	6,180	0	6,180	6,180	0
TOTAL EXPENSES		0	0	720,814	1,346,271	625,457	778,853	1,421,082	642,229
ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS & REST AREA									
	Turnpike Funds	0	0	720,814	1,346,271	625,457	778,853	1,421,082	642,229
TOTAL FUNDS		0	0	720,814	1,346,271	625,457	778,853	1,421,082	642,229

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 8117 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	288,648	600,001	600,001	600,001	0	600,001	600,001	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	288,648	600,001	600,001	600,001	0	600,001	600,001	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	Turnpike Funds	288,648	600,001	600,001	600,001	0	600,001	600,001	0
	TOTAL FUNDS	288,648	600,001	600,001	600,001	0	600,001	600,001	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 8617 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	16,399	25,000	25,000	25,000	0	25,000	25,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	16,399	25,000	25,000	25,000	0	25,000	25,000	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT									
	Turnpike Funds	16,399	25,000	25,000	25,000	0	25,000	25,000	0
	TOTAL FUNDS	16,399	25,000	25,000	25,000	0	25,000	25,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7026 **CENTRAL OPERATIONS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,079,198	2,229,316	2,334,642	2,334,642	0	2,367,085	2,367,085	0
018	Overtime	4,494	4,862	5,105	5,105	0	5,360	5,360	0
019	Holiday Pay	40,512	59,174	59,174	59,174	0	62,133	62,133	0
020	Current Expenses	57,227	64,417	67,138	67,138	0	70,522	70,522	0
023	Heat- Electricity - Water	420,729	319,577	574,275	574,275	0	603,007	603,007	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	1,243	5,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	5,999	7,241	7,603	7,603	0	7,983	7,983	0
047	Own Forces Maint.-Build.-Grnds	932	969	1,017	1,017	0	1,068	1,068	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	574	608	638	638	0	670	670	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	1,125,961	1,241,452	1,253,726	1,253,726	0	1,318,902	1,318,902	0
060	Benefits	1,146,967	1,158,247	1,421,335	1,421,335	0	1,512,990	1,512,990	0
070	In-State Travel Reimbursement	1,944	2,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		4,885,780	5,092,863	5,732,653	5,732,653	0	5,957,720	5,957,720	0
ESTIMATED SOURCE OF FUNDS FOR CENTRAL OPERATIONS									
	Turnpike Funds	4,885,780	5,092,863	5,732,653	5,732,653	0	5,957,720	5,957,720	0
TOTAL FUNDS		4,885,780	5,092,863	5,732,653	5,732,653	0	5,957,720	5,957,720	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7027 **CENTRAL MAINTENANCE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	985,293	1,057,181	1,141,247	1,141,247	0	1,166,958	1,166,958	0
017	FT Employees Special Payments	0	0	29,000	29,000	0	29,000	29,000	0
018	Overtime	313,461	259,288	296,203	296,203	0	311,013	311,013	0
019	Holiday Pay	12,991	16,320	7,369	7,369	0	7,737	7,737	0
020	Current Expenses	1,292,520	1,186,789	1,510,216	1,510,216	0	1,585,723	1,585,723	0
022	Rents-Leases Other Than State	545,892	494,333	656,454	656,454	0	689,277	689,277	0
023	Heat- Electricity - Water	373,889	326,176	386,076	386,076	0	405,381	405,381	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	7,423	7,750	6,956	6,956	0	7,303	7,303	0
030	Equipment New/Replacement	86,877	456,621	816,329	816,329	0	473,163	473,163	0
047	Own Forces Maint.-Build.-Grnds	1,825	1,898	54	54	0	57	57	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	542	646	81	81	0	85	85	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	243,422	228,709	0	0	0	0	0	0
060	Benefits	600,693	636,816	760,984	760,984	0	812,649	812,649	0
068	Remuneration	0	0	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	10,583	13,186	13,845	13,845	0	14,538	14,538	0
400	Construction Repair Materials	0	3,090	1	1	0	1	1	0
TOTAL EXPENSES		4,475,411	4,688,803	5,627,815	5,627,815	0	5,505,885	5,505,885	0

ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE									
009	Agency Income	2,999	4,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
 AGENCY: 096 TRANSPORTATION, DEPT OF
 ACTIVITY: 961017 TURNPIKES DIVISION
 ORGANIZATION: 7027 CENTRAL MAINTENANCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	Turnpike Funds	4,472,412	4,684,803	5,627,815	5,627,815	0	5,505,885	5,505,885	0
	TOTAL FUNDS	4,475,411	4,688,803	5,627,815	5,627,815	0	5,505,885	5,505,885	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7031 **EAST NH TPK BLUE STAR OPERATIO**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,224,076	1,391,233	1,496,892	1,496,892	0	1,513,901	1,513,901	0
018	Overtime	421	1,592	1,672	1,672	0	1,755	1,755	0
019	Holiday Pay	36,106	48,042	48,042	48,042	0	50,444	50,444	0
020	Current Expenses	37,471	55,612	58,393	58,393	0	61,312	61,312	0
023	Heat- Electricity - Water	314,996	265,000	429,970	429,970	0	451,468	451,468	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	427	3,000	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	7,036	8,747	9,184	9,184	0	9,644	9,644	0
047	Own Forces Maint.-Build.-Grnds	1,238	1,291	1,356	1,356	0	1,423	1,423	0
048	Contractual Maint.-Build-Grnds	24,090	75,000	75,000	75,000	0	75,000	75,000	0
050	Personal Service-Temp/Appointe	1,055,835	1,310,669	1,266,202	1,266,202	0	1,320,014	1,320,014	0
060	Benefits	778,322	766,802	873,665	873,665	0	925,856	925,856	0
070	In-State Travel Reimbursement	1,439	2,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		3,481,457	3,928,988	4,266,376	4,266,376	0	4,416,817	4,416,817	0
ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR									
	Turnpike Funds	3,481,457	3,928,988	4,266,376	4,266,376	0	4,416,817	4,416,817	0
TOTAL FUNDS		3,481,457	3,928,988	4,266,376	4,266,376	0	4,416,817	4,416,817	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7032 **EAST NH TPK BLUE STAR MAINTENA**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	497,717	564,053	605,725	605,725	0	616,034	616,034	0
017	FT Employees Special Payments	0	0	14,000	14,000	0	14,000	14,000	0
018	Overtime	112,411	121,011	138,945	138,945	0	145,892	145,892	0
019	Holiday Pay	2,453	6,768	4,454	4,454	0	4,677	4,677	0
020	Current Expenses	700,415	557,069	885,232	885,232	0	929,492	929,492	0
022	Rents-Leases Other Than State	231,135	202,812	276,007	276,007	0	289,808	289,808	0
023	Heat- Electricity - Water	241,890	242,000	255,776	255,776	0	268,562	268,562	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	1,935	2,584	2,267	2,267	0	2,380	2,380	0
030	Equipment New/Replacement	12,699	212,703	269,181	269,181	0	602,332	602,332	0
047	Own Forces Maint.-Build.-Grnds	1,075	1,285	800	800	0	840	840	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	520	646	615	615	0	646	646	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	94,742	97,645	0	0	0	0	0	0
060	Benefits	310,481	329,008	424,977	424,977	0	453,846	453,846	0
068	Remuneration	0	0	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	2,648	6,928	7,274	7,274	0	7,638	7,638	0
400	Construction Repair Materials	0	1,560	1	1	0	1	1	0
TOTAL EXPENSES		2,210,121	2,346,072	2,888,254	2,888,254	0	3,339,148	3,339,148	0

ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR									
009	Agency Income	1,500	2,100	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7032 **EAST NH TPK BLUE STAR MAINTENA**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	Turnpike Funds	2,208,621	2,343,972	2,888,254	2,888,254	0	3,339,148	3,339,148	0
	TOTAL FUNDS	2,210,121	2,346,072	2,888,254	2,888,254	0	3,339,148	3,339,148	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7036 **EAST NH TPK SPAULD TPK OPERATI**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	629,999	699,064	745,545	745,545	0	753,115	753,115	0
018	Overtime	272	2,802	2,942	2,942	0	3,089	3,089	0
019	Holiday Pay	13,702	24,713	24,713	24,713	0	25,949	25,949	0
020	Current Expenses	26,263	46,358	48,673	48,673	0	51,110	51,110	0
023	Heat- Electricity - Water	92,064	70,000	125,667	125,667	0	131,951	131,951	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	0	5,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	7,692	8,332	8,749	8,749	0	9,186	9,186	0
047	Own Forces Maint.-Build.-Grnds	621	646	678	678	0	712	712	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	325	366	384	384	0	404	404	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	509,833	642,935	575,082	575,082	0	598,836	598,836	0
060	Benefits	430,527	385,346	536,217	536,217	0	570,189	570,189	0
070	In-State Travel Reimbursement	2,000	2,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		1,713,298	1,887,562	2,076,650	2,076,650	0	2,152,541	2,152,541	0
ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK									
	Turnpike Funds	1,713,298	1,887,562	2,076,650	2,076,650	0	2,152,541	2,152,541	0
TOTAL FUNDS		1,713,298	1,887,562	2,076,650	2,076,650	0	2,152,541	2,152,541	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7037 **EAST NH TPK SPAULD TPK MAINT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	334,776	339,929	361,002	361,002	0	366,503	366,503	0
017	FT Employees Special Payments	0	0	10,000	10,000	0	10,000	10,000	0
018	Overtime	106,794	106,034	121,939	121,939	0	128,036	128,036	0
019	Holiday Pay	178	6,768	7,106	7,106	0	7,462	7,462	0
020	Current Expenses	379,992	340,544	509,716	509,716	0	535,202	535,202	0
022	Rents-Leases Other Than State	89,790	102,619	108,647	108,647	0	114,079	114,079	0
023	Heat- Electricity - Water	51,242	50,600	69,944	69,944	0	73,440	73,440	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	1,794	3,874	4,068	4,068	0	4,271	4,271	0
030	Equipment New/Replacement	113,887	251,334	271,167	271,167	0	276,647	276,647	0
047	Own Forces Maint.-Build.-Grnds	894	942	989	989	0	1,039	1,039	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	408	646	678	678	0	712	712	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	186	11,928	7,524	7,524	0	8,151	8,151	0
060	Benefits	173,255	211,472	220,335	220,335	0	234,128	234,128	0
068	Remuneration	1,606	1,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	2,196	3,051	3,204	3,204	0	3,364	3,364	0
TOTAL EXPENSES		1,256,998	1,430,741	1,699,319	1,699,319	0	1,766,034	1,766,034	0

ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK									
Turnpike Funds	1,256,998	1,430,741	1,699,319	1,699,319	0	1,766,034	1,766,034	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7037 EAST NH TPK SPAULD TPK MAINT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,256,998	1,430,741	1,699,319	1,699,319	0	1,766,034	1,766,034	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
 AGENCY: 096 TRANSPORTATION, DEPT OF
 ACTIVITY: 961017 TURNPIKES DIVISION
 ORGANIZATION: 7025 RENEWAL - REPLACEMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	204,138	204,138	0	208,391	208,391	0
046	Consultants	0	185,000	204,138	204,138	0	208,391	208,391	0
048	Contractual Maint.-Build-Grnds	11,695,374	5,000,000	5,313,103	5,313,103	0	5,423,793	5,423,793	0
400	Construction Repair Materials	0	3,515,000	3,878,621	3,878,621	0	3,959,425	3,959,425	0
TOTAL EXPENSES		11,695,374	8,700,000	9,600,000	9,600,000	0	9,800,000	9,800,000	0
ESTIMATED SOURCE OF FUNDS FOR RENEWAL - REPLACEMENT									
	Turnpike Funds	11,695,374	8,700,000	9,600,000	9,600,000	0	9,800,000	9,800,000	0
TOTAL FUNDS		11,695,374	8,700,000	9,600,000	9,600,000	0	9,800,000	9,800,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7050 **TOLL COLLECTION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,584,792	1,711,001	2,096,970	2,096,970	0	2,201,318	2,201,318	0
023	Heat- Electricity - Water	1,632	3,657	2,228	2,228	0	2,340	2,340	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	995,358	1,779,300	1,685,600	1,685,600	0	1,823,550	1,823,550	0
026	Organizational Dues	17,500	17,500	17,500	17,500	0	17,500	17,500	0
046	Consultants	0	50,000	50,000	50,000	0	50,000	50,000	0
068	Remuneration	2,164	92,000	92,000	92,000	0	92,000	92,000	0
080	Out-Of State Travel Reimb	0	5,300	5,300	5,300	0	5,300	5,300	0
102	Contracts for program services	3,149,810	5,200,000	5,500,000	5,500,000	0	5,800,000	5,800,000	0
TOTAL EXPENSES		5,751,256	8,858,758	9,449,598	9,449,598	0	9,992,008	9,992,008	0
ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION									
	Turnpike Funds	5,751,256	8,858,758	9,449,598	9,449,598	0	9,992,008	9,992,008	0
TOTAL FUNDS		5,751,256	8,858,758	9,449,598	9,449,598	0	9,992,008	9,992,008	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
 AGENCY: 096 TRANSPORTATION, DEPT OF
 ACTIVITY: 961017 TURNPIKES DIVISION
 ORGANIZATION: 7499 TURNPIKE DEBT SERVICE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
044	Debt Service Other Agencies	0	0	29,011,042	29,050,000	38,958	35,484,583	36,816,667	1,332,084
	TOTAL EXPENSES	0	0	29,011,042	29,050,000	38,958	35,484,583	36,816,667	1,332,084
ESTIMATED SOURCE OF FUNDS FOR TURNPIKE DEBT SERVICE									
	Turnpike Funds	0	0	29,011,042	29,050,000	38,958	35,484,583	36,816,667	1,332,084
	TOTAL FUNDS	0	0	29,011,042	29,050,000	38,958	35,484,583	36,816,667	1,332,084

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
 AGENCY: 096 TRANSPORTATION, DEPT OF
 ACTIVITY: 961017 TURNPIKES DIVISION
 ORGANIZATION: 7516 TPK RETIREES HEALTH INSURANCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
064	Ret-Pension Bene-Health Ins	0	0	1,185,000	1,185,000	0	1,185,000	1,185,000	0
	TOTAL EXPENSES	0	0	1,185,000	1,185,000	0	1,185,000	1,185,000	0

ESTIMATED SOURCE OF FUNDS FOR TPK RETIREES HEALTH									
	Turnpike Funds	0	0	1,185,000	1,185,000	0	1,185,000	1,185,000	0
	TOTAL FUNDS	0	0	1,185,000	1,185,000	0	1,185,000	1,185,000	0

ACTIVITY 961017 TURNPIKES DIVISION

TOTAL EXPENSES	74,641,344	79,613,593	79,128,922	79,793,337	664,415	87,390,021	89,364,334	1,974,313	
ESTIMATED SOURCE OF FUNDS FOR TURNPIKES DIVISION									
TURNPIKE FUNDS	74,636,845	79,607,493	79,128,922	79,793,337	664,415	87,390,021	89,364,334	1,974,313	
OTHER FUNDS	4,499	6,100	0	0	0	0	0	0	
TOTAL FUNDS	74,641,344	79,613,593	79,128,922	79,793,337	664,415	87,390,021	89,364,334	1,974,313	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3025 **HIGHWAY DESIGN BUREAU**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	5,251,679	6,929,388	6,844,728	6,844,728	0	6,954,060	6,954,060	0
018	Overtime	200,478	213,362	220,000	220,000	0	227,000	227,000	0
019	Holiday Pay	0	690	700	700	0	700	700	0
020	Current Expenses	52,122	55,000	64,500	64,500	0	64,150	64,150	0
022	Rents-Leases Other Than State	3,602	5,000	6,850	6,850	0	6,850	6,850	0
024	Maint.Other Than Build.- Grnds	0	10,000	10,000	10,000	0	10,000	10,000	0
025	State Owned Equipment Usage	138,745	373,717	265,390	265,390	0	273,345	273,345	0
				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			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		
060	Benefits	2,388,268	3,322,866	3,477,911	3,477,911	0	3,692,871	3,692,871	0
070	In-State Travel Reimbursement	564	3,500	3,500	3,500	0	3,500	3,500	0
405	Lilac Program	1,650	40,000	50,000	50,000	0	50,000	50,000	0
				Funds are to be expended pursuant to RSA 261:97-C, VI and VII.			Funds are to be expended pursuant to RSA 261:97-C, VI and VII.		
TOTAL EXPENSES		8,037,108	10,953,523	10,943,579	10,943,579	0	11,282,476	11,282,476	0
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY DESIGN BUREAU									
008	Agency Income	50,000	40,000	50,000	50,000	0	50,000	50,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3025 **HIGHWAY DESIGN BUREAU**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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	Agency Income	0	0	0	5,000,000	5,000,000	0	5,000,000	5,000,000
	Highway Funds	7,987,108	10,913,523	10,893,579	5,893,579	-5,000,000	11,232,476	6,232,476	-5,000,000
	TOTAL FUNDS	8,037,108	10,953,523	10,943,579	10,943,579	0	11,282,476	11,282,476	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3028 **RIGHT-OF-WAY BUREAU**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,595,262	1,896,446	1,890,661	1,890,661	0	1,924,657	1,924,657	0
018	Overtime	14,230	47,768	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	22,248	23,661	29,400	29,400	0	29,400	29,400	0
022	Rents-Leases Other Than State	3,183	4,500	4,000	4,000	0	4,500	4,500	0
025	State Owned Equipment Usage	26,460	112,446	58,707	58,707	0	60,466	60,466	0
				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			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		
026	Organizational Dues	4,244	6,500	900	900	0	300	300	0
060	Benefits	734,126	904,377	934,025	934,025	0	991,913	991,913	0
070	In-State Travel Reimbursement	201	2,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		2,399,954	2,997,698	2,943,693	2,943,693	0	3,037,236	3,037,236	0

ESTIMATED SOURCE OF FUNDS FOR RIGHT-OF-WAY BUREAU									
000	Federal Funds	0	0	59,941	0	-59,941	0	0	0
	Highway Funds	2,399,954	2,997,698	2,883,752	2,943,693	59,941	3,037,236	3,037,236	0
TOTAL FUNDS		2,399,954	2,997,698	2,943,693	2,943,693	0	3,037,236	3,037,236	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3032 **ENVIRONMENTAL BUREAU**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	917,481	1,109,328	875,920	875,920	0	900,441	900,441	0
018	Overtime	26,729	34,499	35,000	35,000	0	36,000	36,000	0
019	Holiday Pay	122	213	200	200	0	200	200	0
020	Current Expenses	14,007	12,400	15,500	15,500	0	17,200	17,200	0
022	Rents-Leases Other Than State	1,624	2,700	2,700	2,700	0	2,700	2,700	0
025	State Owned Equipment Usage	12,765	14,942	43,240	43,240	0	44,536	44,536	0
				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			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	Own Forces Maint.-Build.-Grnds	0	0	0	10,000	10,000	0	10,000	10,000
048	Contractual Maint.-Build-Grnds	0	0	0	20,000	20,000	0	20,000	20,000
060	Benefits	357,075	532,167	424,846	424,846	0	452,583	452,583	0
070	In-State Travel Reimbursement	58	200	200	200	0	200	200	0
400	Construction Repair Materials	0	0	0	20,000	20,000	0	20,000	20,000
TOTAL EXPENSES		1,329,861	1,706,449	1,397,606	1,447,606	50,000	1,453,860	1,503,860	50,000

ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL BUREAU	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
Highway Funds	1,329,861	1,706,449	1,397,606	1,447,606	50,000	1,453,860	1,503,860	50,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
 AGENCY: 096 TRANSPORTATION, DEPT OF
 ACTIVITY: 962015 PROJECT DEVELOPMENT
 ORGANIZATION: 3032 ENVIRONMENTAL BUREAU

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,329,861	1,706,449	1,397,606	1,447,606	50,000	1,453,860	1,503,860	50,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
 AGENCY: 096 TRANSPORTATION, DEPT OF
 ACTIVITY: 962015 PROJECT DEVELOPMENT
 ORGANIZATION: 3060 STICKNEY AVENUE FACILITY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,297	3,000	3,000	3,000	0	3,000	3,000	0
023	Heat- Electricity - Water	119,416	120,000	150,000	150,000	0	150,000	150,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
047	Own Forces Maint.-Build.-Grnds	4,822	5,000	20,000	20,000	0	20,000	20,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	0	0	50,000	50,000	0	50,000	50,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	0	19,107	0	0	0	0	0	0
060	Benefits	0	1,408	0	0	0	0	0	0
TOTAL EXPENSES		126,535	148,515	223,000	223,000	0	223,000	223,000	0

ESTIMATED SOURCE OF FUNDS FOR STICKNEY AVENUE FACILITY									
009	Agency Income	124,404	148,515	223,000	223,000	0	223,000	223,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3060 **STICKNEY AVENUE FACILITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	Highway Funds	2,131	0	0	0	0	0	0	0
	TOTAL FUNDS	126,535	148,515	223,000	223,000	0	223,000	223,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3045 **ENVIRONMENTAL CLEANUP**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
046	Consultants	0	0	0	127,372	127,372	0	0	0
401	Land - Interest	98,056	750,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		98,056	750,000	200,000	327,372	127,372	200,000	200,000	0

ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL CLEANUP									
009	Agency Income	98,056	750,000	200,000	200,000	0	200,000	200,000	0
<p style="margin-left: 20px;">I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>									
	Highway Funds	0	0	0	127,372	127,372	0	0	0
TOTAL FUNDS		98,056	750,000	200,000	327,372	127,372	200,000	200,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3033 **BRIDGE DESIGN BUREAU**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,622,837	1,864,867	2,008,554	2,008,554	0	2,031,743	2,031,743	0
018	Overtime	83,901	84,920	88,741	88,741	0	92,734	92,734	0
019	Holiday Pay	0	213	213	213	0	213	213	0
020	Current Expenses	16,169	19,517	22,517	22,517	0	24,017	24,017	0
022	Rents-Leases Other Than State	1,879	4,250	4,850	4,850	0	5,000	5,000	0
025	State Owned Equipment Usage	36,323	57,000	63,820	63,820	0	65,733	65,733	0
				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			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		
060	Benefits	688,642	907,069	953,560	953,560	0	1,007,543	1,007,543	0
070	In-State Travel Reimbursement	340	500	500	500	0	500	500	0
TOTAL EXPENSES		2,450,091	2,938,336	3,142,755	3,142,755	0	3,227,483	3,227,483	0

ESTIMATED SOURCE OF FUNDS FOR BRIDGE DESIGN BUREAU									
008	Agency Income	0	0	0	1,500,000	1,500,000	0	1,500,000	1,500,000
	Highway Funds	2,450,091	2,938,336	3,142,755	1,642,755	-1,500,000	3,227,483	1,727,483	-1,500,000
TOTAL FUNDS		2,450,091	2,938,336	3,142,755	3,142,755	0	3,227,483	3,227,483	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3035 **CONSTRUCTION BUREAU**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	4,474,282	5,233,232	5,471,695	5,471,695	0	5,556,838	5,556,838	0
017	FT Employees Special Payments	0	0	840	840	0	840	840	0
018	Overtime	571,535	636,900	640,000	640,000	0	640,000	640,000	0
019	Holiday Pay	17,726	22,823	23,000	23,000	0	23,000	23,000	0
020	Current Expenses	41,865	38,365	48,000	48,000	0	50,000	50,000	0
022	Rents-Leases Other Than State	2,750	8,400	8,400	8,400	0	8,400	8,400	0
025	State Owned Equipment Usage	155,386	593,001	657,661	657,661	0	677,374	677,374	0
				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			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		
050	Personal Service-Temp/Appointe	51,550	53,075	75,000	75,000	0	75,000	75,000	0
060	Benefits	2,073,748	2,745,097	2,944,109	2,944,109	0	3,119,830	3,119,830	0
070	In-State Travel Reimbursement	109,758	165,000	146,500	146,500	0	140,200	140,200	0
TOTAL EXPENSES		7,498,600	9,495,893	10,015,205	10,015,205	0	10,291,482	10,291,482	0

ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION BUREAU									
Highway Funds	7,498,600	9,495,893	10,015,205	10,015,205	0	10,291,482	10,291,482	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3035 CONSTRUCTION BUREAU

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		7,498,600	9,495,893	10,015,205	10,015,205	0	10,291,482	10,291,482	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3034 **MATERIALS - RESEARCH BUREAU**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,370,605	2,655,326	2,680,248	2,680,248	0	2,716,678	2,716,678	0
017	FT Employees Special Payments	0	0	840	840	0	840	840	0
018	Overtime	167,872	174,086	175,000	175,000	0	175,000	175,000	0
019	Holiday Pay	878	2,017	2,100	2,100	0	2,200	2,200	0
020	Current Expenses	46,006	47,430	49,400	49,400	0	50,900	50,900	0
022	Rents-Leases Other Than State	3,569	5,500	5,600	5,600	0	5,700	5,700	0
024	Maint.Other Than Build.- Grnds	2,348	2,500	2,700	2,700	0	2,800	2,800	0
025	State Owned Equipment Usage	201,711	514,695	555,570	555,570	0	572,223	572,223	0
				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			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	Transfers To General Services	170,275	179,358	195,336	195,336	0	202,965	202,965	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	1,103,586	1,317,078	1,411,726	1,411,726	0	1,496,830	1,496,830	0
070	In-State Travel Reimbursement	1,117	15,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		4,067,967	4,912,990	5,088,520	5,088,520	0	5,236,136	5,236,136	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3034 **MATERIALS - RESEARCH BUREAU**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR MATERIALS - RESEARCH									
	Highway Funds	4,067,967	4,912,990	5,088,520	5,088,520	0	5,236,136	5,236,136	0
	TOTAL FUNDS	4,067,967	4,912,990	5,088,520	5,088,520	0	5,236,136	5,236,136	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3036 **SPR RESEARCH FUNDS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	6,666	95,000	80,000	80,000	0	80,000	80,000	0
026	Organizational Dues	6,000	98,000	90,000	90,000	0	90,000	90,000	0
030	Equipment New/Replacement	2,804	120,000	126,000	126,000	0	126,000	126,000	0
041	Audit Fund Set Aside	0	9,500	10,000	10,000	0	10,000	10,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	123,584	385,000	390,000	390,000	0	390,000	390,000	0
050	Personal Service-Temp/Appointe	0	30,000	31,500	31,500	0	31,500	31,500	0
060	Benefits	0	2,300	2,607	2,607	0	2,608	2,608	0
070	In-State Travel Reimbursement	0	0	2,500	2,500	0	2,500	2,500	0
072	Grants-Federal	0	417,700	431,000	431,000	0	431,000	431,000	0
080	Out-Of State Travel Reimb	18,340	30,000	31,500	31,500	0	31,500	31,500	0
TOTAL EXPENSES		157,394	1,187,500	1,196,107	1,196,107	0	1,196,108	1,196,108	0
ESTIMATED SOURCE OF FUNDS FOR SPR RESEARCH FUNDS									
000	Federal Funds	125,916	950,000	928,800	928,800	0	928,800	928,800	0
	Highway Funds	31,478	237,500	267,307	267,307	0	267,308	267,308	0
TOTAL FUNDS		157,394	1,187,500	1,196,107	1,196,107	0	1,196,108	1,196,108	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3021 **TRANS PLANNING BUREAU**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,211,629	1,493,385	1,541,232	1,541,232	0	1,572,230	1,572,230	0
018	Overtime	32,006	63,690	40,000	40,000	0	40,000	40,000	0
019	Holiday Pay	0	213	0	0	0	0	0	0
020	Current Expenses	11,960	12,776	13,000	13,000	0	13,000	13,000	0
022	Rents-Leases Other Than State	1,272	3,800	3,800	3,800	0	3,800	3,800	0
025	State Owned Equipment Usage	15,665	89,142	23,016	23,016	0	23,706	23,706	0
				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			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		
060	Benefits	531,549	724,393	762,624	762,624	0	810,196	810,196	0
070	In-State Travel Reimbursement	100	250	250	250	0	250	250	0
TOTAL EXPENSES		1,804,181	2,387,649	2,383,922	2,383,922	0	2,463,182	2,463,182	0

ESTIMATED SOURCE OF FUNDS FOR TRANS PLANNING BUREAU								
009 Agency Income	310	1,500	1,400	1,400	0	1,448	1,448	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3021 **TRANS PLANNING BUREAU**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	Highway Funds	1,803,871	2,386,149	2,382,522	2,382,522	0	2,461,734	2,461,734	0
	TOTAL FUNDS	1,804,181	2,387,649	2,383,922	2,383,922	0	2,463,182	2,463,182	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3022 **SPR PLANNING FUNDS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	5,000	5,000	0	0	0	0
020	Current Expenses	52,374	99,343	81,000	81,000	0	82,000	82,000	0
022	Rents-Leases Other Than State	119	2,500	1	1	0	1	1	0
023	Heat- Electricity - Water	62	1,000	2,498	2,498	0	2,498	2,498	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	0	5,000	1	1	0	1	1	0
026	Organizational Dues	0	3,000	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	80,745	450,000	877,000	877,000	0	208,500	208,500	0
041	Audit Fund Set Aside	0	36,595	36,595	36,595	0	36,595	36,595	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	1,850,585	3,850,000	4,212,358	4,212,358	0	4,142,758	4,142,758	0
050	Personal Service-Temp/Appointe	49,445	26,538	10,000	10,000	0	12,100	12,100	0
060	Benefits	3,783	1,956	1,754	1,754	0	925	925	0
070	In-State Travel Reimbursement	5,004	25,000	20,000	20,000	0	20,000	20,000	0
080	Out-Of State Travel Reimb	8,404	75,000	37,500	37,500	0	39,000	39,000	0
TOTAL EXPENSES		2,050,521	4,575,932	5,286,707	5,286,707	0	4,547,378	4,547,378	0
ESTIMATED SOURCE OF FUNDS FOR SPR PLANNING FUNDS									
000	Federal Funds	1,864,588	3,660,745	3,747,962	3,747,962	0	4,159,882	4,159,882	0
	Highway Funds	185,933	915,187	1,538,745	1,538,745	0	387,496	387,496	0
TOTAL FUNDS		2,050,521	4,575,932	5,286,707	5,286,707	0	4,547,378	4,547,378	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3013 **APPORIONMENT A - B**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	400,000	400,000	400,000	400,000	0	400,000	400,000	0
414	Block Grant Apportionment A	29,184,000	29,100,000	29,590,000	29,590,000	0	29,552,000	34,752,000	5,200,000
				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.			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.		
TOTAL EXPENSES		29,584,000	29,500,000	29,990,000	29,990,000	0	29,952,000	35,152,000	5,200,000
ESTIMATED SOURCE OF FUNDS FOR APPORIONMENT A - B									
008	Agency Income	0	0	0	0	0	0	5,200,000	5,200,000
	Highway Funds	29,584,000	29,500,000	29,990,000	29,990,000	0	29,952,000	29,952,000	0
TOTAL FUNDS		29,584,000	29,500,000	29,990,000	29,990,000	0	29,952,000	35,152,000	5,200,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3037 **STATE AID CONSTRUCTION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
400	Construction Repair Materials	787,746	300,000	1,700,000	1,700,000	0	1,700,000	1,700,000	0
	TOTAL EXPENSES	787,746	300,000	1,700,000	1,700,000	0	1,700,000	1,700,000	0
ESTIMATED SOURCE OF FUNDS FOR STATE AID CONSTRUCTION									
005	Private Local Funds	533,708	300,000	0	0	0	0	0	0
008	Agency Income	0	0	0	1,700,000	1,700,000	0	1,700,000	1,700,000
	Highway Funds	254,038	0	1,700,000	0	-1,700,000	1,700,000	0	-1,700,000
	TOTAL FUNDS	787,746	300,000	1,700,000	1,700,000	0	1,700,000	1,700,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3012 **MUNICIPAL BRIDGE PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	140,200	0	0	0	0	0	0
046	Consultants	0	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
				A portion of the money supporting this organization is also recorded in Organization 3054CON, Consolidated Federal Aid.			A portion of the money supporting this organization is also recorded in Organization 3054CON, Consolidated Federal Aid.		
400	Construction Repair Materials	3,317,997	5,058,800	4,800,000	4,800,000	0	4,800,000	4,800,000	0
				A portion of the money supporting this organization is also recorded in Organization 3054CON, Consolidated Federal Aid.			A portion of the money supporting this organization is also recorded in Organization 3054CON, Consolidated Federal Aid.		
401	Land - Interest	0	1,000	0	0	0	0	0	0
TOTAL EXPENSES		3,317,997	7,200,000	6,800,000	6,800,000	0	6,800,000	6,800,000	0

ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL BRIDGE PROGRAM									
005	Private Local Funds	245,841	200,000	0	0	0	0	0	0
008	Agency Income	0	0	0	6,800,000	6,800,000	0	6,800,000	6,800,000
	Highway Funds	3,072,156	7,000,000	6,800,000	0	-6,800,000	6,800,000	0	-6,800,000
TOTAL FUNDS		3,317,997	7,200,000	6,800,000	6,800,000	0	6,800,000	6,800,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3012 **MUNICIPAL BRIDGE PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 962015 PROJECT DEVELOPMENT									
	TOTAL EXPENSES	63,710,011	79,054,485	81,311,094	81,488,466	177,372	81,610,341	86,860,341	5,250,000
	ESTIMATED SOURCE OF FUNDS FOR PROJECT DEVELOPMENT								
	FEDERAL FUNDS	1,990,504	4,610,745	4,736,703	4,676,762	-59,941	5,088,682	5,088,682	0
	HIGHWAY FUNDS	60,667,188	73,003,725	76,099,991	61,337,304	-14,762,687	76,047,211	61,097,211	-14,950,000
	OTHER FUNDS	1,052,319	1,440,015	474,400	15,474,400	15,000,000	474,448	20,674,448	20,200,000
	TOTAL FUNDS	63,710,011	79,054,485	81,311,094	81,488,466	177,372	81,610,341	86,860,341	5,250,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 963015 **CONSTRUCTION PROGRAM FUNDS**
ORGANIZATION: 3054 **CONSOLIDATED FEDERAL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	75,000	100,000	100,000	0	100,000	100,000	0
020	Current Expenses	5,114	8,718	40,000	40,000	0	40,000	40,000	0
023	Heat- Electricity - Water	0	0	25,000	25,000	0	25,000	25,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	0	0	25,000	25,000	0	25,000	25,000	0
026	Organizational Dues	0	0	32,000	32,000	0	32,000	32,000	0
030	Equipment New/Replacement	79,136	25,000	80,000	80,000	0	80,000	80,000	0
041	Audit Fund Set Aside	0	150,390	100,000	100,000	0	100,000	100,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	1,311,383	18,500,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0
049	Transfer to Other State Agencies	0	137,703	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	206,200	212,300	250,000	250,000	0	250,000	250,000	0
060	Benefits	15,408	51,867	38,895	38,895	0	38,895	38,895	0
070	In-State Travel Reimbursement	0	0	65,000	65,000	0	65,000	65,000	0
080	Out-Of State Travel Reimb	4,816	5,000	10,000	10,000	0	10,000	10,000	0
400	Construction Repair Materials	148,917,469	110,739,670	114,978,000	114,978,000	0	114,978,000	114,978,000	0
401	Land - Interest	18,785,767	23,500,000	24,000,000	24,000,000	0	24,000,000	24,000,000	0
TOTAL EXPENSES		169,325,293	153,405,648	159,743,895	159,743,895	0	159,743,895	159,743,895	0

ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL									
000	Federal Funds	152,389,437	150,405,648	155,243,895	155,243,895	0	155,243,895	155,243,895	0
005	Private Local Funds	7,322,052	3,000,000	4,500,000	4,500,000	0	4,500,000	4,500,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 963015 **CONSTRUCTION PROGRAM FUNDS**
ORGANIZATION: 3054 **CONSOLIDATED FEDERAL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
							I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	Highway Funds	9,613,804	0	0	0	0	0	0	0
	TOTAL FUNDS	169,325,293	153,405,648	159,743,895	159,743,895	0	159,743,895	159,743,895	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 963015 **CONSTRUCTION PROGRAM FUNDS**
ORGANIZATION: 3039 **BETTERMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	750,000	750,000	750,000	0	775,000	775,000	0
020	Current Expenses	0	140,000	140,000	140,000	0	140,000	140,000	0
022	Rents-Leases Other Than State	0	460,000	460,000	460,000	0	460,000	460,000	0
023	Heat- Electricity - Water	0	5,500	5,500	5,500	0	5,500	5,500	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	0	8,000	8,000	8,000	0	8,000	8,000	0
046	Consultants	0	100,000	500,000	500,000	0	500,000	500,000	0
047	Own Forces Maint.-Build.-Grnds	0	100	100	100	0	100	100	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	0	332,000	332,000	332,000	0	332,000	332,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	0	649,723	650,000	650,000	0	675,000	675,000	0
060	Benefits	0	426,175	198,019	198,019	0	204,875	204,875	0
070	In-State Travel Reimbursement	0	9,500	9,500	9,500	0	9,500	9,500	0
400	Construction Repair Materials	18,045,169	12,009,002	18,020,474	26,820,474	8,800,000	17,966,719	34,266,719	16,300,000
401	Land - Interest	0	111,000	500,000	500,000	0	500,000	500,000	0
TOTAL EXPENSES		18,045,169	15,001,000	21,573,593	30,373,593	8,800,000	21,576,694	37,876,694	16,300,000

ESTIMATED SOURCE OF FUNDS FOR BETTERMENT									
005	Private Local Funds	164,900	1,000	1,000	1,000	0	1,000	1,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
 AGENCY: 096 TRANSPORTATION, DEPT OF
 ACTIVITY: 963015 CONSTRUCTION PROGRAM FUNDS
 ORGANIZATION: 3039 BETTERMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
008	Agency Income	0	0	0	8,800,000	8,800,000	0	16,300,000	16,300,000
009	Agency Income	14,708,691	15,000,000	21,572,593	21,572,593	0	21,575,694	21,575,694	0
	Highway Funds	3,171,578	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 963015 CONSTRUCTION PROGRAM FUNDS
ORGANIZATION: 3039 BETTERMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		18,045,169	15,001,000	21,573,593	30,373,593	8,800,000	21,576,694	37,876,694	16,300,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 963015 **CONSTRUCTION PROGRAM FUNDS**
ORGANIZATION: 3049 **NON PARTICIPATING CONS/RECONST**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
046	Consultants	114,788	20,000	25,000	25,000	0	25,000	25,000	0
400	Construction Repair Materials	0	15,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		114,788	35,000	45,000	45,000	0	45,000	45,000	0

ESTIMATED SOURCE OF FUNDS FOR NON PARTICIPATING									
	Highway Funds	114,788	35,000	45,000	45,000	0	45,000	45,000	0
TOTAL FUNDS		114,788	35,000	45,000	45,000	0	45,000	45,000	0

ACTIVITY 963015 CONSTRUCTION PROGRAM FUNDS

TOTAL EXPENSES	187,485,250	168,441,648	181,362,488	190,162,488	8,800,000	181,365,589	197,665,589	16,300,000	
ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM									
	FEDERAL FUNDS	152,389,437	150,405,648	155,243,895	155,243,895	0	155,243,895	155,243,895	0
	HIGHWAY FUNDS	12,900,170	35,000	45,000	45,000	0	45,000	45,000	0
	OTHER FUNDS	22,195,643	18,001,000	26,073,593	34,873,593	8,800,000	26,076,694	42,376,694	16,300,000
TOTAL FUNDS	187,485,250	168,441,648	181,362,488	190,162,488	8,800,000	181,365,589	197,665,589	16,300,000	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION- DEPT OF**
ACTIVITY: 964010 **AERONAUT RAIL & TRANSIT FND 10**
ORGANIZATION: 2916 **PUBLIC TRANSPORTATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	189,280	225,655	230,207	230,207	0	235,980	235,980	0
018	Overtime	1,884	2,123	2,500	2,500	0	2,600	2,600	0
020	Current Expenses	3,592	9,000	9,500	9,500	0	9,500	9,500	0
022	Rents-Leases Other Than State	955	1,000	1,000	1,000	0	1,000	1,000	0
025	State Owned Equipment Usage	1,814	1,853	8,085	8,085	0	8,327	8,327	0
				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			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		
026	Organizational Dues	6,310	6,700	7,200	7,200	0	7,200	7,200	0
030	Equipment New/Replacement	0	2,000	2,500	2,500	0	2,500	2,500	0
041	Audit Fund Set Aside	0	4,143	0	0	0	0	0	0
046	Consultants	6,960	0	1	1	0	1	1	0
060	Benefits	79,530	105,955	118,354	118,354	0	126,149	126,149	0
067	Training of Providers	0	90,000	90,000	90,000	0	90,000	90,000	0
070	In-State Travel Reimbursement	37	1,000	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	9,977,914	4,018,305	12,655,000	12,655,000	0	10,689,000	10,689,000	0
073	Grants-Non Federal	0	0	188,504	53,370	-135,134	202,402	64,268	-138,134
080	Out-Of State Travel Reimb	858	862	2,600	2,600	0	2,600	2,600	0
400	Construction Repair Materials	88	0	0	0	0	0	0	0
404	Intra-Indirect Costs	27,666	27,666	27,666	27,666	0	27,666	27,666	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION- DEPT OF**
ACTIVITY: 964010 **AERONAUT RAIL & TRANSIT FND 10**
ORGANIZATION: 2916 **PUBLIC TRANSPORTATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		10,296,888	4,496,262	13,344,117	13,208,983	-135,134	11,405,925	11,267,791	-138,134
ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION									
000	Federal Funds	9,988,477	4,156,679	13,155,424	13,020,540	-134,884	11,203,334	11,065,450	-137,884
005	Private Local Funds	32,222	130,954	135,073	135,073	0	138,073	138,073	0
	General Fund	276,189	208,629	53,620	53,370	-250	64,518	64,268	-250
TOTAL FUNDS		10,296,888	4,496,262	13,344,117	13,208,983	-135,134	11,405,925	11,267,791	-138,134

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

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION- DEPT OF**
ACTIVITY: 964010 **AERONAUT RAIL & TRANSIT FND 10**
ORGANIZATION: 2931 **RAILROAD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	173,312	194,691	200,508	200,508	0	204,271	204,271	0
018	Overtime	5,155	5,308	5,870	15,870	10,000	4,000	14,000	10,000
020	Current Expenses	2,865	3,500	3,800	3,800	0	3,800	3,800	0
022	Rents-Leases Other Than State	66	554	600	600	0	700	700	0
025	State Owned Equipment Usage	10,721	11,118	24,651	24,651	0	25,390	25,390	0
				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			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		
030	Equipment New/Replacement	0	987	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	371	35,030	40,487	40,487	0	40,487	40,487	0
060	Benefits	81,642	95,614	106,116	106,116	0	112,804	112,804	0
070	In-State Travel Reimbursement	65	130	200	200	0	200	200	0
080	Out-Of State Travel Reimb	71	1,800	0	250	250	0	250	250
404	Intra-Indirect Costs	1,915	3,830	3,830	3,830	0	3,830	3,830	0
TOTAL EXPENSES		276,183	352,562	387,062	397,312	10,250	396,482	406,732	10,250

ESTIMATED SOURCE OF FUNDS FOR RAILROAD								
007 Agency Income	0	0	0	10,000	10,000	0	10,000	10,000
General Fund	276,183	352,562	387,062	387,312	250	396,482	396,732	250

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION- DEPT OF
ACTIVITY: 964010 AERONAUT RAIL & TRANSIT FND 10
ORGANIZATION: 2931 RAILROAD

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		276,183	352,562	387,062	397,312	10,250	396,482	406,732	10,250

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION- DEPT OF**
ACTIVITY: 964010 **AERONAUT RAIL & TRANSIT FND 10**
ORGANIZATION: 2107 **AERONAUTICS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	238,021	252,077	274,111	274,111	0	280,192	280,192	0
011	Personal Services-Unclassified	78,213	80,842	84,517	84,517	0	84,517	84,517	0
018	Overtime	2,471	2,551	2,700	2,700	0	2,820	2,820	0
020	Current Expenses	0	17,694	19,266	19,266	0	21,000	21,000	0
022	Rents-Leases Other Than State	4,378	5,636	5,900	5,900	0	6,165	6,165	0
023	Heat- Electricity - Water	0	2,300	2,500	2,500	0	2,700	2,700	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	1,243	2,000	2,400	2,400	0	2,600	2,600	0
025	State Owned Equipment Usage	6,639	3,706	9,955	9,955	0	10,253	10,253	0
				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			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		
026	Organizational Dues	8,358	8,000	8,600	8,600	0	8,800	8,800	0
030	Equipment New/Replacement	3,858	9,560	9,560	9,560	0	4,000	4,000	0
050	Personal Service-Temp/Appointe	11,334	21,761	22,900	22,900	0	24,100	24,100	0
060	Benefits	135,429	157,651	185,737	185,737	0	197,434	197,434	0
070	In-State Travel Reimbursement	843	890	950	950	0	1,050	1,050	0
073	Grants-Non Federal	275,083	333,242	255,668	255,668	0	252,844	252,844	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION- DEPT OF**
ACTIVITY: 964010 **AERONAUT RAIL & TRANSIT FND 10**
ORGANIZATION: 2107 **AERONAUTICS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
									<p>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.</p>

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION- DEPT OF**
ACTIVITY: 964010 **AERONAUT RAIL & TRANSIT FND 10**
ORGANIZATION: 2107 **AERONAUTICS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				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.					
080	Out-Of State Travel Reimb	679	2,000	2,100	2,100	0	2,200	2,200	0
404	Intra-Indirect Costs	25,801	30,852	30,851	30,851	0	30,851	30,851	0
TOTAL EXPENSES		792,350	930,762	917,715	917,715	0	931,526	931,526	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION- DEPT OF**
ACTIVITY: 964010 **AERONAUT RAIL & TRANSIT FND 10**
ORGANIZATION: 2107 **AERONAUTICS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR AERONAUTICS									
007	Agency Income	964	1,316	0	0	0	0	0	0
008	Agency Income	146,274	112,719	0	0	0	0	0	0
009	Agency Income	204,331	135,286	250,000	250,000	0	250,000	250,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	440,781	681,441	667,715	667,715	0	681,526	681,526	0
	TOTAL FUNDS	792,350	930,762	917,715	917,715	0	931,526	931,526	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION- DEPT OF**
ACTIVITY: 964010 **AERONAUT RAIL & TRANSIT FND 10**
ORGANIZATION: 2021 **FEDERAL LOCAL PROJECTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
072	Grants-Federal	1,272,668	2,000,000	12,000,000	12,000,000	0	12,000,000	12,000,000	0
				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.			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.		
TOTAL EXPENSES		1,272,668	2,000,000	12,000,000	12,000,000	0	12,000,000	12,000,000	0
ESTIMATED SOURCE OF FUNDS FOR FEDERAL LOCAL PROJECTS									
000	Federal Funds	1,272,668	2,000,000	12,000,000	12,000,000	0	12,000,000	12,000,000	0
TOTAL FUNDS		1,272,668	2,000,000	12,000,000	12,000,000	0	12,000,000	12,000,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION- DEPT OF**
ACTIVITY: 964010 **AERONAUT RAIL & TRANSIT FND 10**
ORGANIZATION: 5411 **SKYHAVEN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	12,500	0	0	0	0	0	0
023	Heat- Electricity - Water	14,589	14,200	0	0	0	0	0	0
030	Equipment New/Replacement	0	2,000	0	0	0	0	0	0
044	Debt Service Other Agencies	121,374	48,000	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	3,200	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	13,723	20,500	0	0	0	0	0	0
TOTAL EXPENSES		149,686	100,400	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SKYHAVEN									
009	Agency Income	0	100,400	0	0	0	0	0	0
	General Fund	149,686	0	0	0	0	0	0	0
TOTAL FUNDS		149,686	100,400	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION- DEPT OF**
ACTIVITY: 964010 **AERONAUT RAIL & TRANSIT FND 10**
ORGANIZATION: 2058 **MAINTENANCE AND CRITICAL REPAI**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	0	0	7,000	7,000	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	0	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	0	0	10,000	10,000	0	10,000	10,000	0
400	Construction Repair Materials	0	0	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		0	0	25,000	25,000	0	18,000	18,000	0
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE AND CRITICAL									
	Highway Funds	0	0	25,000	25,000	0	18,000	18,000	0
TOTAL FUNDS		0	0	25,000	25,000	0	18,000	18,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
 AGENCY: 096 TRANSPORTATION- DEPT OF
 ACTIVITY: 964010 AERONAUT RAIL & TRANSIT FND 10
 ORGANIZATION: 2049 LAND AND BUILDINGS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
046	Consultants	0	0	2,500	2,500	0	2,500	2,500	0
048	Contractual Maint.-Build-Grnds	0	0	17,500	17,500	0	17,500	17,500	0
400	Construction Repair Materials	0	0	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		0	0	25,000	25,000	0	25,000	25,000	0

ESTIMATED SOURCE OF FUNDS FOR LAND AND BUILDINGS									
	Highway Funds	0	0	25,000	25,000	0	25,000	25,000	0
TOTAL FUNDS		0	0	25,000	25,000	0	25,000	25,000	0

ACTIVITY 964010 AERONAUT RAIL & TRANSIT FND 10

TOTAL EXPENSES	12,787,775	7,879,986	26,698,894	26,574,010	-124,884	24,776,933	24,649,049	-127,884	
ESTIMATED SOURCE OF FUNDS FOR AERONAUT RAIL & TRANSIT									
FEDERAL FUNDS	11,261,145	6,156,679	25,155,424	25,020,540	-134,884	23,203,334	23,065,450	-137,884	
GENERAL FUND	1,142,839	1,242,632	1,108,397	1,108,397	0	1,142,526	1,142,526	0	
HIGHWAY FUNDS	0	0	50,000	50,000	0	43,000	43,000	0	
OTHER FUNDS	383,791	480,675	385,073	395,073	10,000	388,073	398,073	10,000	
TOTAL FUNDS	12,787,775	7,879,986	26,698,894	26,574,010	-124,884	24,776,933	24,649,049	-127,884	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 964015 **AERONAUT RAIL & TRANSIT FND 15**
ORGANIZATION: 3030 **RIDESHARE-BIKE/PED PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	109,399	142,721	132,167	132,167	0	137,804	137,804	0
018	Overtime	1,619	2,123	2,200	2,200	0	2,300	2,300	0
020	Current Expenses	317	331	3,000	3,000	0	3,000	3,000	0
022	Rents-Leases Other Than State	198	1,000	600	600	0	700	700	0
025	State Owned Equipment Usage	1,779	1,853	2,616	2,616	0	2,695	2,695	0
				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			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		
030	Equipment New/Replacement	0	0	2,000	2,000	0	2,000	2,000	0
047	Own Forces Maint.-Build.-Grnds	0	0	15,000	15,000	0	15,000	15,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	497	25,000	15,000	15,000	0	15,000	15,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
060	Benefits	55,960	67,376	75,358	75,358	0	80,987	80,987	0
070	In-State Travel Reimbursement	35	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel Reimb	0	0	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		169,804	241,404	250,441	250,441	0	261,986	261,986	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 964015 **AERONAUT RAIL & TRANSIT FND 15**
ORGANIZATION: 3030 **RIDESHARE-BIKE/PED PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR RIDESHARE-BIKE/PED									
	Highway Funds	169,804	241,404	250,441	250,441	0	261,986	261,986	0
	TOTAL FUNDS	169,804	241,404	250,441	250,441	0	261,986	261,986	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
 AGENCY: 096 TRANSPORTATION, DEPT OF
 ACTIVITY: 965015 DEBT SERVICE
 ORGANIZATION: 7891 DEBT SERVICE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
044	Debt Service Other Agencies	7,568,182	12,518,000	13,750,000	13,750,000	0	14,600,000	14,600,000	0
	TOTAL EXPENSES	7,568,182	12,518,000	13,750,000	13,750,000	0	14,600,000	14,600,000	0

ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE									
	Highway Funds	7,568,182	12,518,000	13,750,000	13,750,000	0	14,600,000	14,600,000	0
	TOTAL FUNDS	7,568,182	12,518,000	13,750,000	13,750,000	0	14,600,000	14,600,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 965515 **OTHER HWY PROGRAMS**
ORGANIZATION: 8081 **GENERAL FUND OVERHEAD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
028	Transfers To General Services	875,572	903,456	984,873	984,873	0	1,029,662	1,029,662	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
040	Indirect Costs	899,014	1,200,000	1,300,832	1,300,832	0	1,302,404	1,302,404	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
TOTAL EXPENSES		1,774,586	2,103,456	2,285,705	2,285,705	0	2,332,066	2,332,066	0
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND OVERHEAD									
	Highway Funds	1,774,586	2,103,456	2,285,705	2,285,705	0	2,332,066	2,332,066	0
TOTAL FUNDS		1,774,586	2,103,456	2,285,705	2,285,705	0	2,332,066	2,332,066	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 965515 **OTHER HWY PROGRAMS**
ORGANIZATION: 3018 **TRANSFERS TO OTHER AGENCIES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To DOIT	3,723,901	5,181,465	5,358,687	5,358,687	0	5,535,260	5,535,260	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
407	Trans To Bd Of Tax & Land Appl	227,748	257,177	0	163,058	163,058	0	168,222	168,222
408	Trans To Judicial Branch	2,000,000	2,075,418	0	0	0	0	0	0
409	Trans To Dept Of Justice	1,016,792	1,068,762	788,603	788,603	0	830,546	820,546	-10,000
410	Trans To Dept Of Safety	71,540,469	0	0	0	0	0	0	0
411	Trans To DES Dam Bureau	35,000	36,000	457,637	623,326	165,689	430,837	602,067	171,230
412	Trans To HHS	485,710	498,501	0	0	0	0	0	0
413	Trans To Highway Safety	426,736	513,845	0	0	0	0	0	0
TOTAL EXPENSES		79,456,356	9,631,168	6,604,927	6,933,674	328,747	6,796,643	7,126,095	329,452
ESTIMATED SOURCE OF FUNDS FOR TRANSFERS TO OTHER									
	Highway Funds	79,456,356	9,631,168	6,604,927	6,933,674	328,747	6,796,643	7,126,095	329,452
TOTAL FUNDS		79,456,356	9,631,168	6,604,927	6,933,674	328,747	6,796,643	7,126,095	329,452

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 965515 OTHER HWY PROGRAMS
ORGANIZATION: 3018 TRANSFERS TO OTHER AGENCIES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 965515 OTHER HWY PROGRAMS									
	TOTAL EXPENSES	81,230,942	11,734,624	8,890,632	9,219,379	328,747	9,128,709	9,458,161	329,452
	ESTIMATED SOURCE OF FUNDS FOR OTHER HWY PROGRAMS								
	HIGHWAY FUNDS	81,230,942	11,734,624	8,890,632	9,219,379	328,747	9,128,709	9,458,161	329,452
	TOTAL FUNDS	81,230,942	11,734,624	8,890,632	9,219,379	328,747	9,128,709	9,458,161	329,452

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION- DEPT OF**
ACTIVITY: 966010 **BENEFITS**
ORGANIZATION: 8163 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	12,226	1,000	1,000	1,000	0	1,100	1,100	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	12,226	1,000	1,000	1,000	0	1,100	1,100	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	12,226	1,000	1,000	1,000	0	1,100	1,100	0
	TOTAL FUNDS	12,226	1,000	1,000	1,000	0	1,100	1,100	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
 AGENCY: 096 TRANSPORTATION- DEPT OF
 ACTIVITY: 966010 BENEFITS
 ORGANIZATION: 6186 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	2,000	2,100	2,100	0	2,250	2,250	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	0	2,000	2,100	2,100	0	2,250	2,250	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT									
	General Fund	0	2,000	2,100	2,100	0	2,250	2,250	0
	TOTAL FUNDS	0	2,000	2,100	2,100	0	2,250	2,250	0

ACTIVITY 966010 BENEFITS

	TOTAL EXPENSES	12,226	3,000	3,100	3,100	0	3,350	3,350	0
ESTIMATED SOURCE OF FUNDS FOR BENEFITS									
	GENERAL FUND	12,226	3,000	3,100	3,100	0	3,350	3,350	0
	TOTAL FUNDS	12,226	3,000	3,100	3,100	0	3,350	3,350	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 966015 **BENEFITS**
ORGANIZATION: 3016 **SPECIAL RETIREMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
064	Ret-Pension Bene-Health Ins	7,144,500	11,137,500	10,400,000	10,400,000	0	11,440,000	11,440,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	7,144,500	11,137,500	10,400,000	10,400,000	0	11,440,000	11,440,000	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL RETIREMENT									
	Highway Funds	7,144,500	11,137,500	10,400,000	10,400,000	0	11,440,000	11,440,000	0
	TOTAL FUNDS	7,144,500	11,137,500	10,400,000	10,400,000	0	11,440,000	11,440,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 966015 **BENEFITS**
ORGANIZATION: 8115 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	921,941	1,100,000	1,200,000	1,200,000	0	1,300,000	1,300,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	921,941	1,100,000	1,200,000	1,200,000	0	1,300,000	1,300,000	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	Highway Funds	921,941	1,100,000	1,200,000	1,200,000	0	1,300,000	1,300,000	0
	TOTAL FUNDS	921,941	1,100,000	1,200,000	1,200,000	0	1,300,000	1,300,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 966015 **BENEFITS**
ORGANIZATION: 8615 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	72,029	40,000	42,000	42,000	0	45,000	45,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	72,029	40,000	42,000	42,000	0	45,000	45,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT									
	Highway Funds	72,029	40,000	42,000	42,000	0	45,000	45,000	0
	TOTAL FUNDS	72,029	40,000	42,000	42,000	0	45,000	45,000	0

ACTIVITY 966015 BENEFITS

TOTAL EXPENSES	8,138,470	12,277,500	11,642,000	11,642,000	0	12,785,000	12,785,000	0	
ESTIMATED SOURCE OF FUNDS FOR BENEFITS									
HIGHWAY FUNDS	8,138,470	12,277,500	11,642,000	11,642,000	0	12,785,000	12,785,000	0	
TOTAL FUNDS	8,138,470	12,277,500	11,642,000	11,642,000	0	12,785,000	12,785,000	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 966015 **BENEFITS**
ORGANIZATION: 8615 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 096 TRANSPORTATION, DEPT OF

TOTAL EXPENSES	554,349,365	494,589,858	544,821,765	555,207,415	10,385,650	559,649,373	583,375,254	23,725,881
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION, DEPT OF								
FEDERAL FUNDS	165,766,086	161,298,072	191,074,321	190,879,496	-194,825	189,606,554	189,468,670	-137,884
GENERAL FUND	1,155,065	1,245,632	1,111,497	1,111,497	0	1,145,876	1,145,876	0
HIGHWAY FUNDS	270,676,433	211,351,820	225,560,764	192,171,824	-33,388,940	232,486,632	181,621,084	-50,865,548
TURNPIKE FUNDS	74,636,845	79,607,493	80,093,233	80,982,648	889,415	88,382,905	90,602,218	2,219,313
OTHER FUNDS	42,114,936	41,086,841	46,981,950	90,061,950	43,080,000	48,027,406	120,537,406	72,510,000
TOTAL FUNDS	554,349,365	494,589,858	544,821,765	555,207,415	10,385,650	559,649,373	583,375,254	23,725,881

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 966015 **BENEFITS**
ORGANIZATION: 8615 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

CATEGORY 04 TRANSPORTATION

TOTAL EXPENSES	554,349,365	494,589,858	544,821,765	555,207,415	10,385,650	559,649,373	583,375,254	23,725,881
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION								
FEDERAL FUNDS	165,766,086	161,298,072	191,074,321	190,879,496	-194,825	189,606,554	189,468,670	-137,884
GENERAL FUND	1,155,065	1,245,632	1,111,497	1,111,497	0	1,145,876	1,145,876	0
HIGHWAY FUNDS	270,676,433	211,351,820	225,560,764	192,171,824	-33,388,940	232,486,632	181,621,084	-50,865,548
TURNPIKE FUNDS	74,636,845	79,607,493	80,093,233	80,982,648	889,415	88,382,905	90,602,218	2,219,313
OTHER FUNDS	42,114,936	41,086,841	46,981,950	90,061,950	43,080,000	48,027,406	120,537,406	72,510,000
TOTAL FUNDS	554,349,365	494,589,858	544,821,765	555,207,415	10,385,650	559,649,373	583,375,254	23,725,881

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 400010 OFFICE OF DIRECTOR - CY-F
ORGANIZATION: 5800 OFFICE OF DIRECTOR - CY-F

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	658,136	879,725	1,105,753	1,105,753	0	1,122,611	1,122,611	0
012	Personal Services-Unclassified 2	186,776	245,892	180,524	180,524	0	180,824	180,824	0
020	Current Expenses	36,236	42,310	34,002	34,002	0	34,784	34,784	0
041	Audit Fund Set Aside	0	824	928	928	0	951	951	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	351,667	523,596	506,426	506,426	0	533,396	533,396	0
070	In-State Travel Reimbursement	23,638	24,419	23,307	23,307	0	24,472	24,472	0
080	Out-Of State Travel Reimb	3,145	3,999	1,651	1,651	0	1,734	1,734	0
TOTAL EXPENSES		1,259,598	1,720,765	1,852,591	1,852,591	0	1,898,772	1,898,772	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR - CY-F									
000	Federal Funds	616,067	860,794	926,754	926,754	0	949,863	949,863	0
	General Fund	643,531	859,971	925,837	925,837	0	948,909	948,909	0
TOTAL FUNDS		1,259,598	1,720,765	1,852,591	1,852,591	0	1,898,772	1,898,772	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 400510 CHILD PROTECTION
ORGANIZATION: 5801 CHILD PROTECTION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	11,549,913	12,680,238	13,098,577	13,098,577	0	13,430,218	13,430,218	0
018	Overtime	46,354	93,219	85,575	50,000	-35,575	87,286	50,000	-37,286
020	Current Expenses	169,354	171,832	152,310	152,310	0	159,493	159,493	0
022	Rents-Leases Other Than State	0	0	15,344	15,344	0	15,698	15,698	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	36,324	37,497	19,302	19,302	0	19,745	19,745	0
040	Indirect Costs	139,214	217,000	166,618	166,618	0	170,038	170,038	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	8,612	10,090	11,491	11,491	0	11,931	11,931	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	557,036	450,000	609,088	609,088	0	621,270	621,270	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	5,194,760	5,941,744	6,628,752	6,621,719	-7,033	7,067,774	7,060,403	-7,371
070	In-State Travel Reimbursement	696,943	739,534	687,585	687,585	0	729,104	729,104	0
080	Out-Of State Travel Reimb	25,585	29,101	13,432	13,432	0	14,104	14,104	0
102	Contracts for program services	29,988	50,000	51,150	51,150	0	52,326	52,326	0
TOTAL EXPENSES		18,454,083	20,420,256	21,539,225	21,496,617	-42,608	22,378,988	22,334,331	-44,657

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 400510 CHILD PROTECTION
ORGANIZATION: 5801 CHILD PROTECTION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION									
000	Federal Funds	9,506,532	10,523,670	11,163,203	11,141,047	-22,156	11,591,120	11,567,898	-23,222
	General Fund	8,947,551	9,896,586	10,376,022	10,355,570	-20,452	10,787,868	10,766,433	-21,435
TOTAL FUNDS		18,454,083	20,420,256	21,539,225	21,496,617	-42,608	22,378,988	22,334,331	-44,657

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 401010 ADMINISTRATIVE SERVICES
ORGANIZATION: 5803 BUREAU OF ADMIN OPERATIONS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	691,875	595,478	600,686	600,686	0	610,842	610,842	0
020	Current Expenses	4,889	4,889	4,501	4,501	0	4,604	4,604	0
041	Audit Fund Set Aside	0	424	438	438	0	452	452	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	286,780	276,995	262,285	262,285	0	277,667	277,667	0
070	In-State Travel Reimbursement	6,758	7,224	6,663	6,663	0	6,997	6,997	0
080	Out-Of State Travel Reimb	1,216	1,872	639	639	0	671	671	0
TOTAL EXPENSES		991,518	886,882	875,212	875,212	0	901,233	901,233	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ADMIN									
000	Federal Funds	493,309	443,653	437,823	437,823	0	450,840	450,840	0
	General Fund	498,209	443,229	437,389	437,389	0	450,393	450,393	0
TOTAL FUNDS		991,518	886,882	875,212	875,212	0	901,233	901,233	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 401010 ADMINISTRATIVE SERVICES
ORGANIZATION: 5842 FIELD OPER PRG ELIGIBILITY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	973,430	1,012,066	1,050,434	1,050,434	0	1,074,932	1,074,932	0
020	Current Expenses	1,528	1,528	760	760	0	777	777	0
030	Equipment New/Replacement	13,241	1	0	0	0	0	0	0
041	Audit Fund Set Aside	0	1,113	894	894	0	930	930	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	1,856	348,538	0	0	0	0	0	0
060	Benefits	518,244	639,121	644,495	644,495	0	689,534	689,534	0
070	In-State Travel Reimbursement	45,121	51,316	43,379	43,379	0	45,548	45,548	0
TOTAL EXPENSES		1,553,420	2,053,683	1,739,962	1,739,962	0	1,811,721	1,811,721	0

ESTIMATED SOURCE OF FUNDS FOR FIELD OPER PRG ELIGIBILITY									
000	Federal Funds	764,806	1,027,205	870,459	870,459	0	906,323	906,323	0
007	Agency Income	8,828	268,635	0	0	0	0	0	0
	General Fund	779,786	757,843	869,503	869,503	0	905,398	905,398	0
TOTAL FUNDS		1,553,420	2,053,683	1,739,962	1,739,962	0	1,811,721	1,811,721	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 401010 ADMINISTRATIVE SERVICES
ORGANIZATION: 2201 DCYF REIMBURSEMENT UNIT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	422,459	422,459	0	429,276	429,276	0
020	Current Expenses	0	0	10,230	10,230	0	10,465	10,465	0
030	Equipment New/Replacement	0	0	23,214	23,214	0	23,749	23,749	0
041	Audit Fund Set Aside	0	0	363	363	0	375	375	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	244,864	244,864	0	261,088	261,088	0
070	In-State Travel Reimbursement	0	0	23,300	23,300	0	24,360	24,360	0
TOTAL EXPENSES		0	0	724,430	724,430	0	749,313	749,313	0

ESTIMATED SOURCE OF FUNDS FOR DCYF REIMBURSEMENT UNIT									
000	Federal Funds	0	0	362,396	362,396	0	374,843	374,843	0
007	Agency Income	0	0	362,034	362,034	0	374,470	374,470	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 401010 ADMINISTRATIVE SERVICES
ORGANIZATION: 2201 DCYF REIMBURSEMENT UNIT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		0	0	724,430	724,430	0	749,313	749,313	0

ACTIVITY 401010 ADMINISTRATIVE SERVICES

TOTAL EXPENSES	2,544,938	2,940,565	3,339,604	3,339,604	0	3,462,267	3,462,267	0	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES									
FEDERAL FUNDS	1,258,115	1,470,858	1,670,678	1,670,678	0	1,732,006	1,732,006	0	
GENERAL FUND	1,277,995	1,201,072	1,306,892	1,306,892	0	1,355,791	1,355,791	0	
OTHER FUNDS	8,828	268,635	362,034	362,034	0	374,470	374,470	0	
TOTAL FUNDS	2,544,938	2,940,565	3,339,604	3,339,604	0	3,462,267	3,462,267	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 401510 QUALITY IMPROVEMENT
ORGANIZATION: 5804 BUREAU OF QUALITY IMPROVEMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	167,452	218,837	228,509	228,509	0	233,602	233,602	0
020	Current Expenses	3,110	4,110	2,864	2,864	0	2,929	2,929	0
041	Audit Fund Set Aside	0	168	192	192	0	199	199	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	86,876	101,795	126,584	126,584	0	135,028	135,028	0
070	In-State Travel Reimbursement	23,691	22,979	23,358	23,358	0	24,526	24,526	0
080	Out-Of State Travel Reimb	222	440	116	116	0	122	122	0
TOTAL EXPENSES		281,351	348,329	381,623	381,623	0	396,406	396,406	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF QUALITY									
000	Federal Funds	139,892	174,249	191,011	191,011	0	198,410	198,410	0
	General Fund	141,459	174,080	190,612	190,612	0	197,996	197,996	0
TOTAL FUNDS		281,351	348,329	381,623	381,623	0	396,406	396,406	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 402010 STAFF DEVELOPMENT
ORGANIZATION: 5805 STAFF DEVELOPMENT BUREAU

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	93,153	106,262	109,448	109,448	0	113,308	113,308	0
020	Current Expenses	14,619	15,460	14,153	14,153	0	14,477	14,477	0
041	Audit Fund Set Aside	0	1,850	1,814	1,814	0	1,849	1,849	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	48,959	49,430	43,647	43,647	0	46,411	46,411	0
066	Employee Training	1,238,461	1,031,187	933,954	933,954	0	944,264	944,264	0
067	Training of Providers	0	1,000,000	1,023,000	1,023,000	0	1,043,460	1,043,460	0
070	In-State Travel Reimbursement	6,278	6,686	6,191	6,191	0	6,501	6,501	0
TOTAL EXPENSES		1,401,470	2,210,875	2,132,207	2,132,207	0	2,170,270	2,170,270	0
ESTIMATED SOURCE OF FUNDS FOR STAFF DEVELOPMENT									
000	Federal Funds	1,176,997	1,852,956	1,957,749	1,957,749	0	1,992,936	1,992,936	0
	General Fund	224,473	357,919	174,458	174,458	0	177,334	177,334	0
TOTAL FUNDS		1,401,470	2,210,875	2,132,207	2,132,207	0	2,170,270	2,170,270	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 402510 FOSTER CARE HEALTH
ORGANIZATION: 5802 FOSTER CARE HEALTH PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	571,370	685,297	640,545	640,545	0	649,804	649,804	0
020	Current Expenses	7,992	17,993	8,590	8,590	0	8,788	8,788	0
041	Audit Fund Set Aside	715	741	702	702	0	723	723	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	220,146	318,775	269,749	269,749	0	284,931	284,931	0
070	In-State Travel Reimbursement	32,727	32,960	32,269	32,269	0	33,882	33,882	0
080	Out-Of State Travel Reimb	279	309	147	147	0	153	153	0
TOTAL EXPENSES		833,229	1,056,075	952,002	952,002	0	978,281	978,281	0
ESTIMATED SOURCE OF FUNDS FOR FOSTER CARE HEALTH									
000	Federal Funds	611,906	775,812	612,893	612,893	0	629,713	629,713	0
	General Fund	221,323	280,263	339,109	339,109	0	348,568	348,568	0
TOTAL FUNDS		833,229	1,056,075	952,002	952,002	0	978,281	978,281	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 403010 SERV FOR CHILD AND FAMILIES
ORGANIZATION: 5855 CHILD - FAMILY SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	30,768	31,302	27,887	27,476	-411	27,584	27,584	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
101	Medical Payments to Providers	10,003,080	5,687,553	844,946	844,946	0	864,191	864,191	0
108	Provider Payments-Legal Services	1,766,300	1,319,824	0	0	0	0	0	0
533	Foster Care Services	16,239,170	19,136,611	21,154,851	20,891,129	-263,722	21,302,212	21,302,212	0
534	Adoption Services	5,692,679	5,218,419	5,279,859	5,279,859	0	5,313,752	5,313,752	0
535	Out Of Home Placements	34,553,963	35,363,888	30,917,156	30,240,714	-676,442	30,684,647	30,684,647	0
550	Assessment And Counseling	296,794	208,139	210,595	210,595	0	211,948	211,948	0
563	Community Based Services	0	3,373,669	7,207,845	7,207,845	0	7,261,453	7,261,453	0
TOTAL EXPENSES		68,582,754	70,339,405	65,643,139	64,702,564	-940,575	65,665,787	65,665,787	0

ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES									
000	Federal Funds	30,494,637	30,717,595	27,883,907	27,472,174	-411,733	27,598,788	27,598,788	0
005	Private Local Funds	10,297,408	0	0	0	0	0	0	0
007	Agency Income	0	0	2,964,130	2,964,130	0	3,038,378	3,038,378	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 403010 SERV FOR CHILD AND FAMILIES
ORGANIZATION: 5855 CHILD - FAMILY SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
General Fund		27,790,709	39,621,810	34,795,102	34,266,260	-528,842	35,028,621	35,028,621	0
TOTAL FUNDS		68,582,754	70,339,405	65,643,139	64,702,564	-940,575	65,665,787	65,665,787	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 040 HHS: CHILDREN AND YOUTH
 ACTIVITY: 403010 SERV FOR CHILD AND FAMILIES
 ORGANIZATION: 5857 DCYF - PREVENTION PROGRAMS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	3,515,741	3,583,135	1,562,160	2,343,240	781,080	1,559,606	2,344,517	784,911
	TOTAL EXPENSES	3,515,741	3,583,135	1,562,160	2,343,240	781,080	1,559,606	2,344,517	784,911

ESTIMATED SOURCE OF FUNDS FOR DCYF - PREVENTION									
	General Fund	3,515,741	3,583,135	1,562,160	2,343,240	781,080	1,559,606	2,344,517	784,911
	TOTAL FUNDS	3,515,741	3,583,135	1,562,160	2,343,240	781,080	1,559,606	2,344,517	784,911

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 403010 SERV FOR CHILD AND FAMILIES
ORGANIZATION: 6040 DOMESTIC VIOLENCE PROGRAMS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	22,500	22,500	0	22,500	22,500	0
041	Audit Fund Set Aside	841	841	836	836	0	836	836	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	0	0	2,500	2,500	0	2,500	2,500	0
073	Grants-Non Federal	686,130	671,000	671,000	671,000	0	671,000	671,000	0
102	Contracts for program services	637,587	814,270	809,503	809,503	0	809,503	809,503	0
103	Contracts for Op Services	25,000	25,000	0	0	0	0	0	0
TOTAL EXPENSES		1,349,558	1,511,111	1,506,339	1,506,339	0	1,506,339	1,506,339	0

ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE									
000	Federal Funds	765,460	840,111	835,339	835,339	0	835,339	835,339	0
009	Agency Income	319,115	352,275	352,275	352,275	0	352,275	352,275	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	264,983	318,725	318,725	318,725	0	318,725	318,725	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 403010 SERV FOR CHILD AND FAMILIES
ORGANIZATION: 6040 DOMESTIC VIOLENCE PROGRAMS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,349,558	1,511,111	1,506,339	1,506,339	0	1,506,339	1,506,339	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 403010 SERV FOR CHILD AND FAMILIES
ORGANIZATION: 5887 PNMI TOBEY SCHOOL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	0	671	671	0	0	0
502	Payments To Providers	591,804	650,000	0	670,527	670,527	0	0	0
TOTAL EXPENSES		591,804	650,000	0	671,198	671,198	0	0	0

ESTIMATED SOURCE OF FUNDS FOR PNMI TOBEY SCHOOL									
000	Federal Funds	591,804	650,000	0	671,198	671,198	0	0	0
TOTAL FUNDS		591,804	650,000	0	671,198	671,198	0	0	0
ACTIVITY 403010 SERV FOR CHILD AND FAMILIES									
TOTAL EXPENSES		74,039,857	76,083,651	68,711,638	69,223,341	511,703	68,731,732	69,516,643	784,911

ESTIMATED SOURCE OF FUNDS FOR SERV FOR CHILD AND									
	FEDERAL FUNDS	31,851,901	32,207,706	28,719,246	28,978,711	259,465	28,434,127	28,434,127	0
	GENERAL FUND	31,571,433	43,523,670	36,675,987	36,928,225	252,238	36,906,952	37,691,863	784,911
	OTHER FUNDS	10,616,523	352,275	3,316,405	3,316,405	0	3,390,653	3,390,653	0
TOTAL FUNDS		74,039,857	76,083,651	68,711,638	69,223,341	511,703	68,731,732	69,516,643	784,911

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 403510 CHILD DEVELOPMENT
ORGANIZATION: 5841 CHILD DEVELOPMENT-OPERATIONS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	172,034	203,948	219,748	219,748	0	220,756	220,756	0
012	Personal Services-Unclassified 2	71,374	59,485	78,467	78,467	0	78,467	78,467	0
020	Current Expenses	11,221	11,224	12,076	12,076	0	12,354	12,354	0
041	Audit Fund Set Aside	0	222	427	427	0	434	434	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	84,482	122,538	110,970	110,970	0	116,587	116,587	0
070	In-State Travel Reimbursement	4,349	4,560	5,045	5,045	0	5,297	5,297	0
080	Out-Of State Travel Reimb	0	1	1	1	0	1	1	0
TOTAL EXPENSES		343,460	401,978	426,734	426,734	0	433,896	433,896	0
ESTIMATED SOURCE OF FUNDS FOR CHILD									
000	Federal Funds	267,180	227,830	426,734	426,734	0	433,896	433,896	0
	General Fund	76,280	174,148	0	0	0	0	0	0
TOTAL FUNDS		343,460	401,978	426,734	426,734	0	433,896	433,896	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 403510 CHILD DEVELOPMENT
ORGANIZATION: 6148 CHILD DEVELOPMENT PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	20,233	22,887	21,915	21,915	0	21,915	21,915	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
102	Contracts for program services	734,460	1,000,000	1,000,000	0	-1,000,000	1,000,000	0	-1,000,000
502	Payments To Providers	0	1,136,992	1,136,992	1,136,992	0	1,136,992	1,136,992	0
536	Employment Related Child Care	28,050,111	30,879,065	29,500,842	30,500,842	1,000,000	29,500,842	30,500,842	1,000,000
564	Protect & Prevent Child Care	2,009,595	1,804,568	1,732,791	1,732,791	0	1,732,791	1,732,791	0
TOTAL EXPENSES		30,814,399	34,843,512	33,392,540	33,392,540	0	33,392,540	33,392,540	0
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT									
000	Federal Funds	20,181,141	22,789,433	21,913,462	21,913,462	0	21,913,462	21,913,462	0
	General Fund	10,633,258	12,054,079	11,479,078	11,479,078	0	11,479,078	11,479,078	0
TOTAL FUNDS		30,814,399	34,843,512	33,392,540	33,392,540	0	33,392,540	33,392,540	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 403510 CHILD DEVELOPMENT
ORGANIZATION: 5689 CHILD CARE DVLP-QUALITY ASSURE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	108,276	129,570	253,205	253,205	0	261,947	261,947	0
020	Current Expenses	101,957	37,280	38,137	38,137	0	39,015	39,015	0
041	Audit Fund Set Aside	2,648	2,726	2,745	2,745	0	2,754	2,754	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	45,740	60,271	132,035	132,035	0	141,383	141,383	0
067	Training of Providers	68,843	100,000	100,000	100,000	0	100,000	100,000	0
070	In-State Travel Reimbursement	7,307	4,606	10,797	10,797	0	11,337	11,337	0
080	Out-Of State Travel Reimb	2,263	8,712	2,375	2,375	0	2,494	2,494	0
102	Contracts for program services	1,748,347	2,497,163	2,116,566	2,116,566	0	2,098,175	2,098,175	0
TOTAL EXPENSES		2,085,381	2,840,328	2,655,860	2,655,860	0	2,657,105	2,657,105	0

ESTIMATED SOURCE OF FUNDS FOR CHILD CARE DVLP-QUALITY									
000	Federal Funds	1,978,941	2,734,829	2,550,331	2,550,331	0	2,551,448	2,551,448	0
	General Fund	106,440	105,499	105,529	105,529	0	105,657	105,657	0
TOTAL FUNDS		2,085,381	2,840,328	2,655,860	2,655,860	0	2,657,105	2,657,105	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 403510 CHILD DEVELOPMENT
ORGANIZATION: 5694 HEAD START STATE COLLABORATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
012	Personal Services-Unclassified 2	68,753	70,942	74,060	74,060	0	74,059	74,059	0
020	Current Expenses	1,203	1,398	1,231	1,231	0	1,259	1,259	0
041	Audit Fund Set Aside	111	125	125	125	0	125	125	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	11,288	32,999	14,661	14,661	0	14,661	14,661	0
070	In-State Travel Reimbursement	1,640	1,803	1,902	1,902	0	1,998	1,998	0
072	Grants-Federal	36,566	20,058	31,328	31,328	0	31,120	31,120	0
080	Out-Of State Travel Reimb	1,612	2,506	1,693	1,693	0	1,777	1,777	0
TOTAL EXPENSES		121,173	129,831	125,000	125,000	0	124,999	124,999	0
ESTIMATED SOURCE OF FUNDS FOR HEAD START STATE									
000	Federal Funds	121,173	129,831	125,000	125,000	0	124,999	124,999	0
TOTAL FUNDS		121,173	129,831	125,000	125,000	0	124,999	124,999	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 040 HHS: CHILDREN AND YOUTH
 ACTIVITY: 403510 CHILD DEVELOPMENT
 ORGANIZATION: 5694 HEAD START STATE COLLABORATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 403510 CHILD DEVELOPMENT									
TOTAL EXPENSES		33,364,413	38,215,649	36,600,134	36,600,134	0	36,608,540	36,608,540	0
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT									
FEDERAL FUNDS		22,548,435	25,881,923	25,015,527	25,015,527	0	25,023,805	25,023,805	0
GENERAL FUND		10,815,978	12,333,726	11,584,607	11,584,607	0	11,584,735	11,584,735	0
TOTAL FUNDS		33,364,413	38,215,649	36,600,134	36,600,134	0	36,608,540	36,608,540	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 404010 FEDERAL GRANT PROGRAMS
ORGANIZATION: 5850 TITLE XX GRANTS - SSBG

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
026	Organizational Dues	60,873	57,000	43,000	43,000	0	43,000	43,000	0
041	Audit Fund Set Aside	953	953	942	942	0	943	943	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
080	Out-Of State Travel Reimb	3,382	1,500	5,000	5,000	0	5,250	5,250	0
101	Medical Payments to Providers	13,564	50,000	50,000	50,000	0	50,000	50,000	0
102	Contracts for program services	764,582	793,000	793,000	793,000	0	793,000	793,000	0
108	Provider Payments-Legal Services	49,958	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		893,312	952,453	941,942	941,942	0	942,193	942,193	0
ESTIMATED SOURCE OF FUNDS FOR TITLE XX GRANTS - SSBG									
000	Federal Funds	893,312	952,453	941,942	941,942	0	942,193	942,193	0
TOTAL FUNDS		893,312	952,453	941,942	941,942	0	942,193	942,193	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 040 HHS: CHILDREN AND YOUTH
 ACTIVITY: 404010 FEDERAL GRANT PROGRAMS
 ORGANIZATION: 5851 CHILD WELFARE SERVICE IV-B

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	807	807	401	401	0	401	401	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
102	Contracts for program services	391,882	400,000	400,000	400,000	0	400,000	400,000	0
	TOTAL EXPENSES	392,689	400,807	400,401	400,401	0	400,401	400,401	0
ESTIMATED SOURCE OF FUNDS FOR CHILD WELFARE SERVICE IV-B									
000	Federal Funds	392,689	400,807	400,401	400,401	0	400,401	400,401	0
	TOTAL FUNDS	392,689	400,807	400,401	400,401	0	400,401	400,401	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 404010 FEDERAL GRANT PROGRAMS
ORGANIZATION: 5885 TITLE IVB SUBPART I

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	406	406	0	406	406	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
102	Contracts for program services	405,539	405,539	405,539	405,539	0	405,539	405,539	0
TOTAL EXPENSES		405,539	405,539	405,945	405,945	0	405,945	405,945	0
ESTIMATED SOURCE OF FUNDS FOR TITLE IVB SUBPART I									
000	Federal Funds	405,539	405,539	405,945	405,945	0	405,945	405,945	0
TOTAL FUNDS		405,539	405,539	405,945	405,945	0	405,945	405,945	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 404010 FEDERAL GRANT PROGRAMS
ORGANIZATION: 5853 CHILD ABUSE PREVENTION CAPTA

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	4,859	5,243	4,957	4,957	0	5,071	5,071	0
041	Audit Fund Set Aside	266	267	300	300	0	301	301	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	2,200	2,420	2,552	2,552	0	2,679	2,679	0
080	Out-Of State Travel Reimb	1,393	5,040	5,100	5,100	0	5,355	5,355	0
102	Contracts for program services	204,588	253,265	286,721	286,721	0	286,721	286,721	0
TOTAL EXPENSES		213,306	266,235	299,630	299,630	0	300,127	300,127	0
ESTIMATED SOURCE OF FUNDS FOR CHILD ABUSE PREVENTION									
000	Federal Funds	213,306	266,235	299,630	299,630	0	300,127	300,127	0
TOTAL FUNDS		213,306	266,235	299,630	299,630	0	300,127	300,127	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 404010 FEDERAL GRANT PROGRAMS
ORGANIZATION: 5823 TEEN INDEPENDENT LIVING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	247,523	231,017	241,245	241,245	0	245,712	245,712	0
020	Current Expenses	4,539	5,955	6,092	6,092	0	6,232	6,232	0
041	Audit Fund Set Aside	640	608	498	498	0	511	511	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	108,091	107,461	115,584	115,584	0	122,800	122,800	0
070	In-State Travel Reimbursement	13,935	13,750	16,164	16,164	0	16,972	16,972	0
080	Out-Of State Travel Reimb	1,322	2,000	1,388	1,388	0	1,458	1,458	0
102	Contracts for program services	0	5,500	9,000	9,000	0	9,000	9,000	0
502	Payments To Providers	28,011	108,000	108,000	108,000	0	108,000	108,000	0
TOTAL EXPENSES		404,061	474,291	497,971	497,971	0	510,685	510,685	0
ESTIMATED SOURCE OF FUNDS FOR TEEN INDEPENDENT LIVING									
000	Federal Funds	404,061	474,291	497,971	497,971	0	510,685	510,685	0
TOTAL FUNDS		404,061	474,291	497,971	497,971	0	510,685	510,685	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 404010 FEDERAL GRANT PROGRAMS
ORGANIZATION: 5881 ADOLESCENT AFTER CARE SERV

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	65	65	0	65	65	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
502	Payments To Providers	119,466	64,439	64,439	64,439	0	64,439	64,439	0
TOTAL EXPENSES		119,466	64,439	64,504	64,504	0	64,504	64,504	0

ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT AFTER CARE					
000 Federal Funds	119,466	64,439	64,504	64,504	0
TOTAL FUNDS	119,466	64,439	64,504	64,504	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 404010 FEDERAL GRANT PROGRAMS
ORGANIZATION: 5883 ADOLESCENT PURCHASED SERV

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	86	86	0	86	86	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
502	Payments To Providers	85,832	85,000	85,000	85,000	0	85,000	85,000	0
TOTAL EXPENSES		85,832	85,000	85,086	85,086	0	85,086	85,086	0

ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT PURCHASED	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
000 Federal Funds	85,832	85,000	85,086	85,086	0	85,086	85,086	0
TOTAL FUNDS	85,832	85,000	85,086	85,086	0	85,086	85,086	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 404010 FEDERAL GRANT PROGRAMS
ORGANIZATION: 5847 PROMOTING SAFE-STABLE FAMILIES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	42,096	61,315	58,846	58,846	0	60,867	60,867	0
020	Current Expenses	1,939	5,244	5,365	5,365	0	5,488	5,488	0
041	Audit Fund Set Aside	746	749	865	865	0	872	872	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	87,869	87,869	0	89,627	89,627	0
060	Benefits	13,943	28,522	25,755	25,755	0	27,010	27,010	0
066	Employee Training	0	0	2,000	2,000	0	2,000	2,000	0
067	Training of Providers	0	2,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	14,151	1,210	30,335	30,335	0	31,852	31,852	0
080	Out-Of State Travel Reimb	4,380	9,970	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	542,950	643,479	643,479	643,479	0	643,479	643,479	0
527	Family Resource Centers	120,000	120,000	0	120,000	120,000	0	120,000	120,000
TOTAL EXPENSES		740,205	872,489	864,514	984,514	120,000	871,195	991,195	120,000

ESTIMATED SOURCE OF FUNDS FOR PROMOTING SAFE-STABLE									
000	Federal Funds	637,849	752,489	864,514	864,514	0	871,195	871,195	0
	General Fund	102,356	120,000	0	120,000	120,000	0	120,000	120,000
TOTAL FUNDS		740,205	872,489	864,514	984,514	120,000	871,195	991,195	120,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 404010 FEDERAL GRANT PROGRAMS
ORGANIZATION: 5844 ADOPTION SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	5,433	7,340	5,558	5,558	0	5,686	5,686	0
041	Audit Fund Set Aside	4	142	66	66	0	66	66	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	32,652	32,907	0	0	0	0	0	0
060	Benefits	2,562	2,425	0	0	0	0	0	0
070	In-State Travel Reimbursement	4,188	666	0	0	0	0	0	0
102	Contracts for program services	4,115	100,000	60,000	60,000	0	60,000	60,000	0
TOTAL EXPENSES		48,954	143,480	65,624	65,624	0	65,752	65,752	0
ESTIMATED SOURCE OF FUNDS FOR ADOPTION SERVICES									
000	Federal Funds	48,954	143,480	65,624	65,624	0	65,752	65,752	0
TOTAL FUNDS		48,954	143,480	65,624	65,624	0	65,752	65,752	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 404010 FEDERAL GRANT PROGRAMS
ORGANIZATION: 5830 PASS THRU GRANTS TITLE I

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
571	Pass Thru Grants	167,308	321,402	364,268	364,268	0	364,268	364,268	0
TOTAL EXPENSES		167,308	321,402	364,268	364,268	0	364,268	364,268	0

ESTIMATED SOURCE OF FUNDS FOR PASS THRU GRANTS TITLE I	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
001 Transfer from Other Agencies	167,308	321,402	364,268	364,268	0	364,268	364,268	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	167,308	321,402	364,268	364,268	0	364,268	364,268	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 404010 FEDERAL GRANT PROGRAMS
ORGANIZATION: 5830 PASS THRU GRANTS TITLE I

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 404010 FEDERAL GRANT PROGRAMS									
	TOTAL EXPENSES	3,470,672	3,986,135	3,989,885	4,109,885	120,000	4,010,156	4,130,156	120,000
	ESTIMATED SOURCE OF FUNDS FOR FEDERAL GRANT PROGRAMS								
	FEDERAL FUNDS	3,201,008	3,544,733	3,625,617	3,625,617	0	3,645,888	3,645,888	0
	GENERAL FUND	102,356	120,000	0	120,000	120,000	0	120,000	120,000
	OTHER FUNDS	167,308	321,402	364,268	364,268	0	364,268	364,268	0
	TOTAL FUNDS	3,470,672	3,986,135	3,989,885	4,109,885	120,000	4,010,156	4,130,156	120,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 040 HHS: CHILDREN AND YOUTH
 ACTIVITY: 405010 COMPENSATION PROGRAMS
 ORGANIZATION: 8018 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	13	13	0	14	14	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
062	Workers Compensation	31,312	108,031	25,550	25,550	0	26,062	26,062	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
TOTAL EXPENSES		31,312	108,031	25,563	25,563	0	26,076	26,076	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
000	Federal Funds	0	0	12,788	12,788	0	13,045	13,045	0
	General Fund	31,312	108,031	12,775	12,775	0	13,031	13,031	0
TOTAL FUNDS		31,312	108,031	25,563	25,563	0	26,076	26,076	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 040 HHS: CHILDREN AND YOUTH
 ACTIVITY: 405010 COMPENSATION PROGRAMS
 ORGANIZATION: 8576 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	6	6	0	6	6	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
061	Unemployment Compensation	10,203	12,266	10,407	10,407	0	10,615	10,615	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
TOTAL EXPENSES		10,203	12,266	10,413	10,413	0	10,621	10,621	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT									
000	Federal Funds	0	0	5,210	5,210	0	5,314	5,314	0
	General Fund	10,203	12,266	5,203	5,203	0	5,307	5,307	0
TOTAL FUNDS		10,203	12,266	10,413	10,413	0	10,621	10,621	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 040 HHS: CHILDREN AND YOUTH
 ACTIVITY: 405010 COMPENSATION PROGRAMS
 ORGANIZATION: 8576 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 405010 COMPENSATION PROGRAMS									
	TOTAL EXPENSES	41,515	120,297	35,976	35,976	0	36,697	36,697	0
	ESTIMATED SOURCE OF FUNDS FOR COMPENSATION PROGRAMS								
	FEDERAL FUNDS	0	0	17,998	17,998	0	18,359	18,359	0
	GENERAL FUND	41,515	120,297	17,978	17,978	0	18,338	18,338	0
	TOTAL FUNDS	41,515	120,297	35,976	35,976	0	36,697	36,697	0

AGENCY 040 HHS: CHILDREN AND YOUTH

	TOTAL EXPENSES	135,691,126	147,102,597	139,534,885	140,123,980	589,095	140,672,109	141,532,363	860,254
	ESTIMATED SOURCE OF FUNDS FOR HHS: CHILDREN AND YOUTH								
	FEDERAL FUNDS	70,910,853	77,292,701	73,900,676	74,137,985	237,309	74,216,227	74,193,005	-23,222
	GENERAL FUND	53,987,614	68,867,584	61,591,502	61,943,288	351,786	62,326,491	63,209,967	883,476
	OTHER FUNDS	10,792,659	942,312	4,042,707	4,042,707	0	4,129,391	4,129,391	0
	TOTAL FUNDS	135,691,126	147,102,597	139,534,885	140,123,980	589,095	140,672,109	141,532,363	860,254

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 410010 DIV FOR JUVENILE JUSTICE SERV
ORGANIZATION: 5809 JUVENILE FIELD SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	5,234,747	5,741,567	6,041,744	6,041,744	0	6,159,127	6,159,127	0
012	Personal Services-Unclassified 2	78,213	80,842	84,217	84,217	0	84,217	84,217	0
018	Overtime	154,293	224,339	145,326	145,326	0	148,667	148,667	0
020	Current Expenses	107,493	122,100	106,353	106,353	0	108,799	108,799	0
022	Rents-Leases Other Than State	14,300	22,500	16,298	16,298	0	16,673	16,673	0
023	Heat- Electricity - Water	9,906	7,500	11,412	11,412	0	11,982	11,982	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
026	Organizational Dues	400	400	293	293	0	300	300	0
030	Equipment New/Replacement	2,747	5,000	6,371	6,371	0	6,518	6,518	0
041	Audit Fund Set Aside	864	3,508	3,342	3,342	0	3,418	3,418	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	2,400,245	2,812,725	3,012,969	3,012,969	0	3,202,361	3,202,361	0
066	Employee Training	14,127	9,875	8,575	8,575	0	8,772	8,772	0
070	In-State Travel Reimbursement	304,042	351,043	347,752	347,752	0	365,140	365,140	0
080	Out-Of State Travel Reimb	11,188	12,251	7,526	7,526	0	7,903	7,903	0
512	Transportation of Clients	776	5,000	1,045	1,045	0	1,069	1,069	0
TOTAL EXPENSES		8,333,341	9,398,650	9,793,223	9,793,223	0	10,124,946	10,124,946	0
ESTIMATED SOURCE OF FUNDS FOR JUVENILE FIELD SERVICES									
000	Federal Funds	3,332,060	3,668,595	3,213,436	3,213,436	0	3,319,255	3,319,255	0
	General Fund	5,001,281	5,730,055	6,579,787	6,579,787	0	6,805,691	6,805,691	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 410010 DIV FOR JUVENILE JUSTICE SERV
ORGANIZATION: 5809 JUVENILE FIELD SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		8,333,341	9,398,650	9,793,223	9,793,223	0	10,124,946	10,124,946	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 411010 OFFICE OF THE DIRECTOR
ORGANIZATION: 5808 DIRECTOR'S OFFICE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	78,004	98,364	97,846	97,846	0	99,571	99,571	0
011	Personal Services-Unclassified	91,644	95,523	98,690	98,690	0	98,691	98,691	0
012	Personal Services-Unclassified 2	126,279	65,351	162,384	162,384	0	162,383	162,383	0
020	Current Expenses	8,062	6,575	7,593	7,593	0	7,768	7,768	0
022	Rents-Leases Other Than State	104	2,162	515	515	0	527	527	0
026	Organizational Dues	2,250	2,250	1,648	1,648	0	1,686	1,686	0
030	Equipment New/Replacement	0	152	77	77	0	79	79	0
041	Audit Fund Set Aside	21	96	64	64	0	65	65	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	96,954	120,587	135,255	135,255	0	143,481	143,481	0
065	Board Expenses	0	1,500	1	1	0	1	1	0
066	Employee Training	843	2,512	520	520	0	532	532	0
070	In-State Travel Reimbursement	1,388	5,987	1,588	1,588	0	1,668	1,668	0
080	Out-Of State Travel Reimb	0	289	150	150	0	157	157	0
TOTAL EXPENSES		405,549	401,348	506,331	506,331	0	516,609	516,609	0

ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE									
000	Federal Funds	109,112	105,825	74,636	74,636	0	76,154	76,154	0
005	Private Local Funds	58,171	0	0	0	0	0	0	0
	General Fund	238,266	295,523	431,695	431,695	0	440,455	440,455	0
TOTAL FUNDS		405,549	401,348	506,331	506,331	0	516,609	516,609	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 411010 OFFICE OF THE DIRECTOR
ORGANIZATION: 5810 ADMINISTRATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	260,197	296,735	287,368	287,368	0	293,361	293,361	0
018	Overtime	672	3,138	1,800	1,800	0	1,841	1,841	0
020	Current Expenses	38,865	40,000	36,606	36,606	0	37,448	37,448	0
022	Rents-Leases Other Than State	2,024	3,400	2,306	2,306	0	2,359	2,359	0
026	Organizational Dues	140	150	103	103	0	105	105	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,276	1,276	667	667	0	683	683	0
040	Indirect Costs	40,000	45,000	49,539	49,539	0	50,682	50,682	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	26	116	105	105	0	108	108	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	138,110	235,509	193,192	193,192	0	197,636	197,636	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	0	4,000	4,000	4,000	0	4,000	4,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	14,000	19,889	14,651	14,651	0	14,988	14,988	0
060	Benefits	113,381	140,955	132,558	132,558	0	140,739	140,739	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 411010 OFFICE OF THE DIRECTOR
ORGANIZATION: 5810 ADMINISTRATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
065	Board Expenses	0	3,244	1	1	0	1	1	0
066	Employee Training	0	2,287	1,160	1,160	0	1,187	1,187	0
070	In-State Travel Reimbursement	1,483	1,000	1,318	1,318	0	1,385	1,385	0
TOTAL EXPENSES		610,174	796,700	725,375	725,375	0	746,524	746,524	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
000	Federal Funds	27,261	130,207	88,298	257,998	169,700	90,876	264,479	173,603
005	Private Local Funds	73,004	0	0	0	0	0	0	0
	General Fund	509,909	666,493	637,077	467,377	-169,700	655,648	482,045	-173,603
TOTAL FUNDS		610,174	796,700	725,375	725,375	0	746,524	746,524	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 411010 OFFICE OF THE DIRECTOR
ORGANIZATION: 5813 HEALTH SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	671,320	716,802	749,642	749,642	0	758,715	758,715	0
018	Overtime	26,458	39,710	37,204	37,204	0	38,060	38,060	0
019	Holiday Pay	22,287	36,307	24,572	24,572	0	25,137	25,137	0
020	Current Expenses	64,066	43,672	63,206	63,206	0	65,798	65,798	0
022	Rents-Leases Other Than State	1,387	2,243	2,295	2,295	0	2,347	2,347	0
026	Organizational Dues	0	304	218	218	0	223	223	0
030	Equipment New/Replacement	4,446	3,505	1,793	1,793	0	1,834	1,834	0
045	Personnel Services/Non Benefit	24,735	26,265	0	0	0	0	0	0
046	Consultants	81,623	65,920	0	0	0	0	0	0
049	Transfer to Other State Agencies	212,238	270,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	51,316	77,002	55,610	55,610	0	57,890	57,890	0
060	Benefits	224,150	374,463	266,468	266,468	0	278,214	278,214	0
066	Employee Training	4,006	6,000	3,560	3,560	0	3,642	3,642	0
070	In-State Travel Reimbursement	0	500	493	493	0	518	518	0
080	Out-Of State Travel Reimb	0	1	1	1	0	1	1	0
100	Prescription Drug Expenses	0	0	287,065	287,065	0	298,835	298,835	0
101	Medical Payments to Providers	0	0	423,186	423,186	0	444,345	444,345	0
TOTAL EXPENSES		1,388,032	1,662,694	1,915,313	1,915,313	0	1,975,559	1,975,559	0

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

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 411010 OFFICE OF THE DIRECTOR
ORGANIZATION: 5814 QUALITY IMPROVEMENT/TRAINING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	207,002	218,343	236,140	236,140	0	236,142	236,142	0
012	Personal Services-Unclassified 2	68,327	76,500	74,060	74,060	0	74,060	74,060	0
020	Current Expenses	4,079	3,830	4,046	4,046	0	4,139	4,139	0
022	Rents-Leases Other Than State	0	1,200	1	1	0	1	1	0
030	Equipment New/Replacement	0	455	6,072	6,072	0	6,212	6,212	0
041	Audit Fund Set Aside	0	14	23	23	0	24	24	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	100,030	137,149	115,312	115,312	0	120,404	120,404	0
066	Employee Training	3,460	1,500	2,100	2,100	0	2,148	2,148	0
070	In-State Travel Reimbursement	629	3,000	850	850	0	870	870	0
080	Out-Of State Travel Reimb	0	1	1	1	0	1	1	0
TOTAL EXPENSES		383,527	441,992	438,605	438,605	0	444,001	444,001	0
ESTIMATED SOURCE OF FUNDS FOR QUALITY									
000	Federal Funds	18,607	21,583	20,769	20,769	0	20,405	20,405	0
005	Private Local Funds	41,994	0	0	0	0	0	0	0
	General Fund	322,926	420,409	417,836	417,836	0	423,596	423,596	0
TOTAL FUNDS		383,527	441,992	438,605	438,605	0	444,001	444,001	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 411010 OFFICE OF THE DIRECTOR
ORGANIZATION: 8019 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	248,036	423,857	202,992	202,992	0	207,661	207,661	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	248,036	423,857	202,992	202,992	0	207,661	207,661	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	248,036	423,857	202,992	202,992	0	207,661	207,661	0
	TOTAL FUNDS	248,036	423,857	202,992	202,992	0	207,661	207,661	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 411010 OFFICE OF THE DIRECTOR
ORGANIZATION: 8577 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	2,105	6,193	6,335	6,335	0	6,481	6,481	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	2,105	6,193	6,335	6,335	0	6,481	6,481	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT									
	General Fund	2,105	6,193	6,335	6,335	0	6,481	6,481	0
	TOTAL FUNDS	2,105	6,193	6,335	6,335	0	6,481	6,481	0

ACTIVITY 411010 OFFICE OF THE DIRECTOR

TOTAL EXPENSES	3,037,423	3,732,784	3,794,951	3,794,951	0	3,896,835	3,896,835	0	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE DIRECTOR									
FEDERAL FUNDS	154,980	257,615	183,703	353,403	169,700	187,435	361,038	173,603	
GENERAL FUND	2,425,128	3,475,169	3,611,248	3,441,548	-169,700	3,709,400	3,535,797	-173,603	
OTHER FUNDS	457,315	0	0	0	0	0	0	0	
TOTAL FUNDS	3,037,423	3,732,784	3,794,951	3,794,951	0	3,896,835	3,896,835	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 412010 YOUTH DEVELOPMENT CENTER
ORGANIZATION: 5811 CUSTODIAL CARE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	232,164	293,074	297,191	297,191	0	304,126	304,126	0
018	Overtime	16,241	1,711	16,115	16,115	0	16,485	16,485	0
019	Holiday Pay	7,006	5,331	7,725	7,725	0	7,902	7,902	0
020	Current Expenses	104,361	71,726	98,295	98,295	0	100,556	100,556	0
021	Food Institutions	295,970	369,401	389,718	389,718	0	409,204	409,204	0
022	Rents-Leases Other Than State	488	1,284	546	546	0	559	559	0
026	Organizational Dues	70	100	71	71	0	73	73	0
030	Equipment New/Replacement	1,166	5,495	1,250	1,250	0	1,279	1,279	0
050	Personal Service-Temp/Appointe	3,284	27,347	24,895	24,895	0	24,895	24,895	0
060	Benefits	119,623	141,618	184,365	184,365	0	198,362	198,362	0
066	Employee Training	0	1,000	580	580	0	593	593	0
070	In-State Travel Reimbursement	375	500	493	493	0	518	518	0
TOTAL EXPENSES		780,748	918,587	1,021,244	1,021,244	0	1,064,552	1,064,552	0

ESTIMATED SOURCE OF FUNDS FOR CUSTODIAL CARE									
005	Private Local Funds	137,525	0	0	0	0	0	0	0
007	Agency Income	85,327	93,197	127,693	127,693	0	134,372	134,372	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 412010 YOUTH DEVELOPMENT CENTER
ORGANIZATION: 5811 CUSTODIAL CARE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
General Fund		557,896	825,390	893,551	893,551	0	930,180	930,180	0
TOTAL FUNDS		780,748	918,587	1,021,244	1,021,244	0	1,064,552	1,064,552	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 412010 YOUTH DEVELOPMENT CENTER
ORGANIZATION: 5812 MAINTENANCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	474,212	546,549	563,697	563,697	0	573,439	573,439	0
018	Overtime	36,085	22,586	35,806	35,806	0	36,629	36,629	0
019	Holiday Pay	3,830	7,389	4,223	4,223	0	4,320	4,320	0
020	Current Expenses	124,638	57,885	122,488	122,488	0	125,305	125,305	0
023	Heat- Electricity - Water	902,406	1,127,612	1,046,482	1,046,482	0	1,098,806	1,098,806	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	941	11,160	2,500	2,500	0	2,558	2,558	0
030	Equipment New/Replacement	2,098	63,978	49,743	49,743	0	50,887	50,887	0
047	Own Forces Maint.-Build.-Grnds	18,968	16,741	20,950	20,950	0	21,432	21,432	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	38,225	61,800	50,876	50,876	0	52,046	52,046	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
050	Personal Service-Temp/Appointe	9,437	18,821	9,876	9,876	0	10,103	10,103	0
060	Benefits	230,589	269,564	281,647	281,647	0	298,435	298,435	0
066	Employee Training	0	2,694	1,160	1,160	0	1,187	1,187	0
070	In-State Travel Reimbursement	25,152	13,626	28,768	15,000	-13,768	30,207	15,000	-15,207
080	Out-Of State Travel Reimb	0	500	1	1	0	1	1	0
TOTAL EXPENSES		1,866,581	2,220,905	2,218,217	2,204,449	-13,768	2,305,355	2,290,148	-15,207

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 041 HHS: JUVENILE JUSTICE SERV
 ACTIVITY: 412010 YOUTH DEVELOPMENT CENTER
 ORGANIZATION: 5812 MAINTENANCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE									
005	Private Local Funds	353,175	0	0	0	0	0	0	0
	General Fund	1,513,406	2,220,905	2,218,217	2,204,449	-13,768	2,305,355	2,290,148	-15,207
	TOTAL FUNDS	1,866,581	2,220,905	2,218,217	2,204,449	-13,768	2,305,355	2,290,148	-15,207

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 412010 YOUTH DEVELOPMENT CENTER
ORGANIZATION: 5815 REHABILITATIVE PROGRAMS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,047,185	3,747,089	3,613,665	3,613,665	0	3,677,238	3,677,238	0
018	Overtime	80,821	84,894	80,195	80,195	0	82,040	82,040	0
019	Holiday Pay	128,375	184,700	141,533	141,533	0	144,788	144,788	0
020	Current Expenses	43,132	35,773	40,624	40,624	0	41,558	41,558	0
022	Rents-Leases Other Than State	6,683	7,750	7,076	7,076	0	7,238	7,238	0
026	Organizational Dues	145	600	106	106	0	108	108	0
030	Equipment New/Replacement	3,800	3,822	1,988	1,988	0	2,034	2,034	0
050	Personal Service-Temp/Appointe	250,963	156,572	262,640	262,640	0	268,680	268,680	0
060	Benefits	1,600,390	1,879,950	1,960,249	1,960,249	0	2,083,834	2,083,834	0
066	Employee Training	15,521	18,683	9,421	9,421	0	9,638	9,638	0
070	In-State Travel Reimbursement	1,141	2,900	1,015	1,015	0	1,066	1,066	0
080	Out-Of State Travel Reimb	0	1	1	1	0	1	1	0
512	Transportation of Clients	0	1,000	1	1	0	1	1	0
523	Client Benefits	25,407	28,281	26,589	26,589	0	27,200	27,200	0
TOTAL EXPENSES		5,203,563	6,152,015	6,145,103	6,145,103	0	6,345,424	6,345,424	0

ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE PROGRAMS									
005	Private Local Funds	1,219,048	0	0	0	0	0	0	0
007	Agency Income	737,487	870,384	145,010	145,010	0	156,625	156,625	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 041 HHS: JUVENILE JUSTICE SERV
 ACTIVITY: 412010 YOUTH DEVELOPMENT CENTER
 ORGANIZATION: 5815 REHABILITATIVE PROGRAMS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	3,247,028	5,281,631	6,000,093	6,000,093	0	6,188,799	6,188,799	0
	TOTAL FUNDS	5,203,563	6,152,015	6,145,103	6,145,103	0	6,345,424	6,345,424	0
				Revenue related to collect only calls made from telephones located in each cottage shall be used to help support resident activities for the purchase of recreation equipment and supplies. Any funds not expended at the end of the fiscal year shall lapse to the general fund.			Revenue related to collect only calls made from telephones located in each cottage shall be used to help support resident activities for the purchase of recreation equipment and supplies. Any funds not expended at the end of the fiscal year shall lapse to the general fund.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 412010 YOUTH DEVELOPMENT CENTER
ORGANIZATION: 5817 REHABILITATIVE EDUCATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,891,057	1,928,687	2,050,637	2,050,637	0	2,076,479	2,076,479	0
018	Overtime	4,349	4,849	4,316	4,316	0	4,415	4,415	0
020	Current Expenses	18,981	19,723	18,244	18,244	0	18,664	18,664	0
022	Rents-Leases Other Than State	3,899	4,667	4,639	4,639	0	4,745	4,745	0
026	Organizational Dues	356	700	261	261	0	267	267	0
050	Personal Service-Temp/Appointe	2,482	14,855	2,598	2,598	0	2,658	2,658	0
060	Benefits	772,861	900,505	951,283	951,283	0	1,006,492	1,006,492	0
066	Employee Training	7,608	7,791	4,619	4,619	0	4,725	4,725	0
070	In-State Travel Reimbursement	85	1,632	212	212	0	224	224	0
073	Grants-Non Federal	0	0	1	1	0	1	1	0
080	Out-Of State Travel Reimb	0	292	1	1	0	1	1	0
102	Contracts for program services	0	7,500	0	0	0	0	0	0
537	Educational Supplies	23,552	37,815	25,966	25,966	0	26,563	26,563	0
TOTAL EXPENSES		2,725,230	2,929,016	3,062,777	3,062,777	0	3,145,234	3,145,234	0

ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE EDUCATION									
000	Federal Funds	0	0	1,538	1,538	0	1,575	1,575	0
005	Private Local Funds	564,989	0	0	0	0	0	0	0
009	Agency Income	760,800	452,412	628,888	628,888	0	664,063	664,063	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 412010 YOUTH DEVELOPMENT CENTER
ORGANIZATION: 5817 REHABILITATIVE EDUCATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
General Fund		1,399,441	2,476,604	2,432,351	2,432,351	0	2,479,596	2,479,596	0
TOTAL FUNDS		2,725,230	2,929,016	3,062,777	3,062,777	0	3,145,234	3,145,234	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 412010 YOUTH DEVELOPMENT CENTER
ORGANIZATION: 5821 JUVENILE DETENTION UNIT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	909,097	1,007,099	892,565	892,565	0	906,762	906,762	0
018	Overtime	12,186	36,201	12,092	12,092	0	12,370	12,370	0
019	Holiday Pay	29,024	43,917	31,999	31,999	0	32,735	32,735	0
020	Current Expenses	813	8,792	1,125	1,125	0	1,151	1,151	0
022	Rents-Leases Other Than State	926	1,801	1,299	1,299	0	1,329	1,329	0
026	Organizational Dues	0	100	71	71	0	73	73	0
030	Equipment New/Replacement	1,011	1,528	557	557	0	570	570	0
050	Personal Service-Temp/Appointe	51,118	53,612	56,358	56,358	0	57,654	57,654	0
060	Benefits	380,636	509,683	442,082	442,082	0	468,836	468,836	0
066	Employee Training	897	5,525	2,030	2,030	0	2,077	2,077	0
070	In-State Travel Reimbursement	68	175	170	170	0	178	178	0
080	Out-Of State Travel Reimb	0	1	1	1	0	1	1	0
523	Client Benefits	819	4,818	1,000	1,000	0	1,023	1,023	0
TOTAL EXPENSES		1,386,595	1,673,252	1,441,349	1,441,349	0	1,484,759	1,484,759	0
ESTIMATED SOURCE OF FUNDS FOR JUVENILE DETENTION UNIT									
005	Private Local Funds	282,951	0	0	0	0	0	0	0
	General Fund	1,103,644	1,673,252	1,441,349	1,441,349	0	1,484,759	1,484,759	0
TOTAL FUNDS		1,386,595	1,673,252	1,441,349	1,441,349	0	1,484,759	1,484,759	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 041 HHS: JUVENILE JUSTICE SERV
 ACTIVITY: 412010 YOUTH DEVELOPMENT CENTER
 ORGANIZATION: 5821 JUVENILE DETENTION UNIT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 412010 YOUTH DEVELOPMENT CENTER									
	TOTAL EXPENSES	11,962,717	13,893,775	13,888,690	13,874,922	-13,768	14,345,324	14,330,117	-15,207
	ESTIMATED SOURCE OF FUNDS FOR YOUTH DEVELOPMENT								
	FEDERAL FUNDS	0	0	1,538	1,538	0	1,575	1,575	0
	GENERAL FUND	7,821,415	12,477,782	12,985,561	12,971,793	-13,768	13,388,689	13,373,482	-15,207
	OTHER FUNDS	4,141,302	1,415,993	901,591	901,591	0	955,060	955,060	0
	TOTAL FUNDS	11,962,717	13,893,775	13,888,690	13,874,922	-13,768	14,345,324	14,330,117	-15,207

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 413010 DJJS GRANTS
ORGANIZATION: 2023 OJJDP

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	102,092	103,555	114,633	114,633	0	114,931	114,931	0
020	Current Expenses	2,829	5,244	26,182	26,182	0	26,784	26,784	0
021	Food Institutions	0	0	3,500	3,500	0	3,581	3,581	0
026	Organizational Dues	5,100	5,348	5,200	5,200	0	5,200	5,200	0
030	Equipment New/Replacement	0	2,097	2,145	2,145	0	2,195	2,195	0
041	Audit Fund Set Aside	778	866	886	886	0	906	906	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	6,624	0	0	0	0	0	0	0
060	Benefits	35,470	48,170	42,444	42,444	0	44,381	44,381	0
065	Board Expenses	41,191	35,662	10,000	10,000	0	10,230	10,230	0
070	In-State Travel Reimbursement	3,021	8,309	3,000	3,000	0	3,150	3,150	0
072	Grants-Federal	237,466	552,859	825,000	825,000	0	839,375	839,375	0
080	Out-Of State Travel Reimb	1,098	5,512	15,000	15,000	0	15,750	15,750	0
TOTAL EXPENSES		435,669	767,622	1,047,990	1,047,990	0	1,066,483	1,066,483	0

ESTIMATED SOURCE OF FUNDS FOR OJJDP									
000	Federal Funds	435,669	767,622	1,047,990	1,047,990	0	1,066,483	1,066,483	0
TOTAL FUNDS		435,669	767,622	1,047,990	1,047,990	0	1,066,483	1,066,483	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 413010 DJJS GRANTS
ORGANIZATION: 2024 JAIBG

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	178,105	178,105	0	181,131	181,131	0
020	Current Expenses	3,456	16,100	70,589	70,589	0	71,063	71,063	0
030	Equipment New/Replacement	6,162	0	3,000	3,000	0	3,069	3,069	0
041	Audit Fund Set Aside	90	361	369	369	0	378	378	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	6,276	10,437	15,032	15,032	0	15,287	15,287	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	4,207	25,916	29,389	29,389	0	30,065	30,065	0
059	Temp Full Time	56,035	138,161	0	0	0	0	0	0
060	Benefits	30,994	65,816	107,988	107,988	0	115,390	115,390	0
066	Employee Training	0	0	92,350	92,350	0	94,474	94,474	0
070	In-State Travel Reimbursement	976	600	5,614	5,614	0	5,895	5,895	0
080	Out-Of State Travel Reimb	1,644	0	5,000	5,000	0	5,250	5,250	0
102	Contracts for program services	58,467	82,057	142,650	142,650	0	143,631	143,631	0
TOTAL EXPENSES		168,307	339,448	650,086	650,086	0	665,633	665,633	0

ESTIMATED SOURCE OF FUNDS FOR JAIBG									
000	Federal Funds	168,307	339,448	650,086	650,086	0	665,633	665,633	0
TOTAL FUNDS		168,307	339,448	650,086	650,086	0	665,633	665,633	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 413010 DJJS GRANTS
ORGANIZATION: 2033 OJJDP TITLE V GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
072	Grants-Federal	30,033	104,858	107,270	107,270	0	109,737	109,737	0
TOTAL EXPENSES		30,033	104,858	107,270	107,270	0	109,737	109,737	0
ESTIMATED SOURCE OF FUNDS FOR OJJDP TITLE V GRANT									
000	Federal Funds	30,033	104,858	107,270	107,270	0	109,737	109,737	0
TOTAL FUNDS		30,033	104,858	107,270	107,270	0	109,737	109,737	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 413010 DJJS GRANTS
ORGANIZATION: 5832 CHAPTER 1 - IDEA

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1	7,250	7,417	7,417	0	7,587	7,587	0
030	Equipment New/Replacement	0	7,250	7,417	7,417	0	7,587	7,587	0
TOTAL EXPENSES		1	14,500	14,834	14,834	0	15,174	15,174	0
ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 - IDEA									
009	Agency Income	1	14,500	14,834	14,834	0	15,174	15,174	0
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14									
TOTAL FUNDS		1	14,500	14,834	14,834	0	15,174	15,174	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 413010 DJJS GRANTS
ORGANIZATION: 5863 CHAPTER 1 NEGLECTED - DISAD

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	31,513	29,961	33,957	33,957	0	34,257	34,257	0
020	Current Expenses	0	1	87,229	87,229	0	86,169	86,169	0
040	Indirect Costs	500	500	9,359	9,359	0	9,436	9,436	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	1,311	2,234	2,866	2,866	0	2,891	2,891	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	14,572	20,024	25,207	25,207	0	25,207	25,207	0
060	Benefits	11,665	15,413	15,023	15,023	0	15,709	15,709	0
TOTAL EXPENSES		59,561	68,133	173,641	173,641	0	173,669	173,669	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 413010 DJJS GRANTS
ORGANIZATION: 5863 CHAPTER 1 NEGLECTED - DISAD

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 NEGLECTED -									
001	Transfer from Other Agencies	58,450	68,133	173,641	173,641	0	173,669	173,669	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	1,111	0	0	0	0	0	0	0
	TOTAL FUNDS	59,561	68,133	173,641	173,641	0	173,669	173,669	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 413010 DJJS GRANTS
ORGANIZATION: 6005 DOJ - SUBSTANCE ABUSE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	4,266	0	10,147	10,147	0	10,147	10,147	0
040	Indirect Costs	67	67	76	76	0	76	76	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
050	Personal Service-Temp/Appointe	0	0	50,000	50,000	0	50,000	50,000	0
060	Benefits	0	0	3,825	3,825	0	3,825	3,825	0
070	In-State Travel Reimbursement	0	1,500	1,275	1,275	0	1,275	1,275	0
102	Contracts for program services	0	50,000	0	0	0	0	0	0
TOTAL EXPENSES		4,333	51,567	65,323	65,323	0	65,323	65,323	0

ESTIMATED SOURCE OF FUNDS FOR DOJ - SUBSTANCE ABUSE									
007	Agency Income	4,333	39,861	48,994	48,994	0	48,995	48,995	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 413010 DJJS GRANTS
ORGANIZATION: 6005 DOJ - SUBSTANCE ABUSE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	General Fund	0	11,706	16,329	16,329	0	16,328	16,328	0
	TOTAL FUNDS	4,333	51,567	65,323	65,323	0	65,323	65,323	0

ACTIVITY 413010 DJJS GRANTS

TOTAL EXPENSES	697,904	1,346,128	2,059,144	2,059,144	0	2,096,019	2,096,019	0
ESTIMATED SOURCE OF FUNDS FOR DJJS GRANTS								
FEDERAL FUNDS	634,009	1,211,928	1,805,346	1,805,346	0	1,841,853	1,841,853	0
GENERAL FUND	1,111	11,706	16,329	16,329	0	16,328	16,328	0
OTHER FUNDS	62,784	122,494	237,469	237,469	0	237,838	237,838	0
TOTAL FUNDS	697,904	1,346,128	2,059,144	2,059,144	0	2,096,019	2,096,019	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 413010 DJJS GRANTS
ORGANIZATION: 6005 DOJ - SUBSTANCE ABUSE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 041 HHS: JUVENILE JUSTICE SERV

TOTAL EXPENSES	24,031,385	28,371,337	29,536,008	29,522,240	-13,768	30,463,124	30,447,917	-15,207
ESTIMATED SOURCE OF FUNDS FOR HHS: JUVENILE JUSTICE SERV								
FEDERAL FUNDS	4,121,049	5,138,138	5,204,023	5,373,723	169,700	5,350,118	5,523,721	173,603
GENERAL FUND	15,248,935	21,694,712	23,192,925	23,009,457	-183,468	23,920,108	23,731,298	-188,810
OTHER FUNDS	4,661,401	1,538,487	1,139,060	1,139,060	0	1,192,898	1,192,898	0
TOTAL FUNDS	24,031,385	28,371,337	29,536,008	29,522,240	-13,768	30,463,124	30,447,917	-15,207

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6125 DIRECTOR'S OFFICE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,580,271	1,783,686	1,724,319	1,724,319	0	1,757,159	1,757,159	0
012	Personal Services-Unclassified 2	224,790	163,086	174,755	174,755	0	177,758	177,758	0
018	Overtime	35,124	58,773	53,953	2,000	-51,953	55,032	2,000	-53,032
020	Current Expenses	260,001	263,563	241,051	241,051	0	244,747	244,747	0
021	Food Institutions	0	0	1,000	1,000	0	1,250	1,250	0
026	Organizational Dues	12,262	17,150	12,245	12,245	0	12,490	12,490	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	3,322	5,966	3,042	3,042	0	3,103	3,103	0
040	Indirect Costs	98,543	162,127	136,891	136,891	0	139,736	139,736	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	80,872	77,983	83,401	83,401	0	88,410	88,410	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	68,407	72,891	82,635	82,635	0	84,229	84,229	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	299,962	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	196,324	199,986	156,020	156,020	0	162,260	162,260	0
060	Benefits	789,524	947,640	895,488	885,217	-10,271	949,323	938,839	-10,484
066	Employee Training	0	0	2,900	2,900	0	3,190	3,190	0
070	In-State Travel Reimbursement	39,071	42,889	37,185	37,185	0	37,929	37,929	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6125 DIRECTOR'S OFFICE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
080	Out-Of State Travel Reimb	11,360	9,377	4,782	4,782	0	4,878	4,878	0
102	Contracts for program services	593,686	975,000	994,500	994,500	0	1,014,390	1,014,390	0
103	Contracts for Op Services	380,556	550,266	561,271	561,271	0	572,496	572,496	0
501	Payments To Clients	37,200	38,720	39,494	39,494	0	40,284	40,284	0
TOTAL EXPENSES		4,711,275	5,369,105	5,204,934	5,142,710	-62,224	5,348,666	5,285,150	-63,516

ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE									
000	Federal Funds	2,467,672	3,239,884	3,242,255	3,211,143	-31,112	3,327,981	3,296,223	-31,758
003	Revolving Funds	87,028	0	0	0	0	0	0	0
007	Agency Income	284,807	1	0	0	0	0	0	0
	General Fund	1,871,768	2,129,220	1,962,679	1,931,567	-31,112	2,020,685	1,988,927	-31,758
TOTAL FUNDS		4,711,275	5,369,105	5,204,934	5,142,710	-62,224	5,348,666	5,285,150	-63,516

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6127 EMPLOYMENT SUPPORT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,457,314	1,571,788	1,859,394	1,859,394	0	1,888,330	1,888,330	0
012	Personal Services-Unclassified 2	133,020	147,647	216,099	216,099	0	219,683	219,683	0
020	Current Expenses	109,346	289,102	265,396	265,396	0	270,704	270,704	0
022	Rents-Leases Other Than State	0	1	1	1	0	1	1	0
026	Organizational Dues	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	0	1	14,366	14,366	0	15,084	15,084	0
041	Audit Fund Set Aside	5,826	5,843	10,026	10,026	0	10,236	10,236	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	64,316	68,308	78,643	78,643	0	79,715	79,715	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	63,770	121,588	90,303	90,303	0	93,915	93,915	0
060	Benefits	752,753	808,776	1,118,352	1,118,352	0	1,189,852	1,189,852	0
070	In-State Travel Reimbursement	28,078	7,501	6,503	6,503	0	6,633	6,633	0
072	Grants-Federal	0	200,000	200,000	200,000	0	200,000	200,000	0
102	Contracts for program services	5,551,710	8,575,788	8,747,304	8,747,304	0	8,922,250	8,922,250	0
				From amounts appropriated herein, the division of family assistance shall expend \$150,000 in FY 2010, and \$150,000 in FY 2011 for the home visiting program.					
502	Payments To Providers	2,211,548	3,212,324	3,276,570	3,276,570	0	3,342,101	3,342,101	0
TOTAL EXPENSES		10,377,681	15,008,668	15,882,958	15,882,958	0	16,238,505	16,238,505	0
ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6127 EMPLOYMENT SUPPORT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	6,515,178	10,751,217	10,275,558	10,275,558	0	11,014,845	11,014,845	0
	General Fund	3,862,503	4,257,451	5,607,400	5,607,400	0	5,223,660	5,223,660	0
	TOTAL FUNDS	10,377,681	15,008,668	15,882,958	15,882,958	0	16,238,505	16,238,505	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6132 DFA FIELD OPERATIONS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	8,721,632	9,735,603	10,232,749	10,232,749	0	10,469,562	10,469,562	0
018	Overtime	375,242	442,031	405,785	305,785	-100,000	413,900	113,900	-300,000
							F. This appropriation shall not lapse until June 30, 2011		
020	Current Expenses	60,270	64,469	59,182	59,182	0	60,366	60,366	0
022	Rents-Leases Other Than State	0	0	7,500	7,500	0	8,000	8,000	0
030	Equipment New/Replacement	589	21,000	3,210	3,210	0	3,274	3,274	0
041	Audit Fund Set Aside	9,619	7,091	8,164	8,164	0	8,474	8,474	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	329,963	352,484	359,534	359,534	0	366,725	366,725	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	4,443,018	4,695,396	5,834,006	5,814,236	-19,770	6,229,503	6,170,193	-59,310
070	In-State Travel Reimbursement	161,090	137,000	118,779	118,779	0	121,155	121,155	0
TOTAL EXPENSES		14,101,423	15,455,074	17,028,909	16,909,139	-119,770	17,680,959	17,321,649	-359,310

ESTIMATED SOURCE OF FUNDS FOR DFA FIELD OPERATIONS									
000	Federal Funds	6,484,660	7,409,927	8,106,863	8,049,373	-57,490	8,413,388	8,240,919	-172,469
003	Revolving Funds	0	64,622	0	0	0	0	0	0
	General Fund	7,616,763	7,980,525	8,922,046	8,859,766	-62,280	9,267,571	9,080,730	-186,841
TOTAL FUNDS		14,101,423	15,455,074	17,028,909	16,909,139	-119,770	17,680,959	17,321,649	-359,310

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6146 TEMP ASSISTNC TO NEEDY FAMILYS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	23,440	21,979	13,759	13,759	0	13,759	13,759	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
501	Payments To Clients	28,688,761	33,877,197	23,254,181	23,254,181	0	23,254,181	23,254,181	0
502	Payments To Providers	0	1,265,000	1,265,000	1,265,000	0	1,265,000	1,265,000	0
				From amounts appropriated herein, the division of family assistance shall expend \$400,000 in FY 2010, and \$400,000 in FY 2011 for the home visiting program.			From amounts appropriated herein, the division of family assistance shall expend \$400,000 in FY 2010, and \$400,000 in FY 2011 for the home visiting program.		
538	Emergency Assistance	838,838	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
TOTAL EXPENSES		29,551,039	36,664,176	26,032,940	26,032,940	0	26,032,940	26,032,940	0
ESTIMATED SOURCE OF FUNDS FOR TEMP ASSISTNC TO NEEDY									
000	Federal Funds	15,521,920	21,978,745	16,943,087	16,943,087	0	16,943,087	16,943,087	0
009	Agency Income	4,831,337	4,200,000	4,200,000	4,200,000	0	4,200,000	4,200,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6146 TEMP ASSISTNC TO NEEDY FAMILYS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
General Fund		9,197,782	10,485,431	4,889,853	4,889,853	0	4,889,853	4,889,853	0
TOTAL FUNDS		29,551,039	36,664,176	26,032,940	26,032,940	0	26,032,940	26,032,940	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6151 ADMINISTER CH 229,L'93

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
539	Payments To Towns & Cities	38,051	100,000	0	0	0	0	0	0
TOTAL EXPENSES		38,051	100,000	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTER CH 229,L'93									
	General Fund	38,051	100,000	0	0	0	0	0	0
TOTAL FUNDS		38,051	100,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6153 SEPARATE STATE TANF PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
501	Payments To Clients	172,601	172,629	176,053	176,053	0	179,574	179,574	0
	TOTAL EXPENSES	172,601	172,629	176,053	176,053	0	179,574	179,574	0
ESTIMATED SOURCE OF FUNDS FOR SEPARATE STATE TANF									
	General Fund	172,601	172,629	176,053	176,053	0	179,574	179,574	0
	TOTAL FUNDS	172,601	172,629	176,053	176,053	0	179,574	179,574	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
 ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
 ORGANIZATION: 6170 OAA APTD GRANTS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
501	Payments To Clients	2,443,696	2,306,986	2,718,340	2,718,340	0	3,023,770	3,023,770	0
502	Payments To Providers	0	10,000	10,000	0	-10,000	10,000	0	-10,000
	TOTAL EXPENSES	2,443,696	2,316,986	2,728,340	2,718,340	-10,000	3,033,770	3,023,770	-10,000
ESTIMATED SOURCE OF FUNDS FOR OAA APTD GRANTS									
005	Private Local Funds	1,221,848	75,001	0	0	0	0	0	0
	General Fund	1,221,848	2,241,985	2,728,340	2,718,340	-10,000	3,033,770	3,023,770	-10,000
	TOTAL FUNDS	2,443,696	2,316,986	2,728,340	2,718,340	-10,000	3,033,770	3,023,770	-10,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
 ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
 ORGANIZATION: 6171 ANB GRANTS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
501	Payments To Clients	1,064,802	1,313,835	416,543	1,148,759	732,216	458,551	1,190,767	732,216
	TOTAL EXPENSES	1,064,802	1,313,835	416,543	1,148,759	732,216	458,551	1,190,767	732,216

ESTIMATED SOURCE OF FUNDS FOR ANB GRANTS									
	General Fund	1,064,802	1,313,835	416,543	1,148,759	732,216	458,551	1,190,767	732,216
	TOTAL FUNDS	1,064,802	1,313,835	416,543	1,148,759	732,216	458,551	1,190,767	732,216

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
 ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
 ORGANIZATION: 6172 REFUGEE GRANTS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
501	Payments To Clients	158,507	335,000	485,000	485,000	0	485,000	485,000	0
	TOTAL EXPENSES	158,507	335,000	485,000	485,000	0	485,000	485,000	0

ESTIMATED SOURCE OF FUNDS FOR REFUGEE GRANTS									
001	Transfer from Other Agencies	158,507	335,000	485,000	485,000	0	485,000	485,000	0
<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>									
	TOTAL FUNDS	158,507	335,000	485,000	485,000	0	485,000	485,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
 ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
 ORGANIZATION: 6174 APTD GRANTS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
501	Payments To Clients	13,282,100	15,293,967	12,763,586	13,914,884	1,151,298	13,913,631	15,009,521	1,095,890
502	Payments To Providers	23,250	15,000	0	0	0	0	0	0
TOTAL EXPENSES		13,305,350	15,308,967	12,763,586	13,914,884	1,151,298	13,913,631	15,009,521	1,095,890

ESTIMATED SOURCE OF FUNDS FOR APTD GRANTS									
009	Agency Income	6,702,675	100,000	100,000	100,000	0	100,000	100,000	0
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14									
	General Fund	6,602,675	15,208,967	12,663,586	13,814,884	1,151,298	13,813,631	14,909,521	1,095,890
TOTAL FUNDS		13,305,350	15,308,967	12,763,586	13,914,884	1,151,298	13,913,631	15,009,521	1,095,890

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6176 STATE ASSIST. NON-TANF

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
501	Payments To Clients	1,425,059	823,233	3,644,079	3,644,079	0	3,654,298	3,654,298	0
502	Payments To Providers	82,684	25,000	0	0	0	0	0	0
538	Emergency Assistance	54,821	25,000	0	0	0	0	0	0
TOTAL EXPENSES		1,562,564	873,233	3,644,079	3,644,079	0	3,654,298	3,654,298	0
ESTIMATED SOURCE OF FUNDS FOR STATE ASSIST. NON-TANF									
	General Fund	1,562,564	873,233	3,644,079	3,644,079	0	3,654,298	3,654,298	0
TOTAL FUNDS		1,562,564	873,233	3,644,079	3,644,079	0	3,654,298	3,654,298	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 7148 CSBG

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	53,545	55,904	62,172	62,172	0	63,780	63,780	0
020	Current Expenses	685	2,001	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	1,150	1,500	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	344	550	650	650	0	652	652	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	3,372	4,579	4,579	4,579	0	4,579	4,579	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	4,034	4,329	4,329	4,329	0	4,329	4,329	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	19,919	26,005	25,692	25,692	0	27,259	27,259	0
070	In-State Travel Reimbursement	712	1,124	1,124	1,124	0	1,124	1,124	0
080	Out-Of State Travel Reimb	3,032	6,500	6,500	6,500	0	6,500	6,500	0
102	Contracts for program services	2,439,362	4,479,858	4,479,858	4,479,858	0	4,479,858	4,479,858	0
TOTAL EXPENSES		2,526,155	4,582,350	4,588,404	4,588,404	0	4,591,581	4,591,581	0

ESTIMATED SOURCE OF FUNDS FOR CSBG									
000	Federal Funds	2,526,155	4,582,350	4,588,404	4,588,404	0	4,591,581	4,591,581	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 7148 CSBG

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		2,526,155	4,582,350	4,588,404	4,588,404	0	4,591,581	4,591,581	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
 ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
 ORGANIZATION: 8025 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	44	44	54	54	0	55	55	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
062	Workers Compensation	116,460	87,506	118,789	118,789	0	121,165	121,165	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
TOTAL EXPENSES		116,504	87,550	118,843	118,843	0	121,220	121,220	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
000	Federal Funds	43,789	43,789	54,880	54,880	0	55,978	55,978	0
	General Fund	72,715	43,761	63,963	63,963	0	65,242	65,242	0
TOTAL FUNDS		116,504	87,550	118,843	118,843	0	121,220	121,220	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
 ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
 ORGANIZATION: 8025 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 450010 DIV OF FAMILY ASSISTANCE									
	TOTAL EXPENSES	80,129,648	97,587,573	89,070,589	90,762,109	1,691,520	91,738,695	93,133,975	1,395,280
	ESTIMATED SOURCE OF FUNDS FOR DIV OF FAMILY ASSISTANCE								
	FEDERAL FUNDS	33,559,374	48,005,912	43,211,047	43,122,445	-88,602	44,346,860	44,142,633	-204,227
	GENERAL FUND	33,284,072	44,807,037	41,074,542	42,854,664	1,780,122	42,606,835	44,206,342	1,599,507
	OTHER FUNDS	13,286,202	4,774,624	4,785,000	4,785,000	0	4,785,000	4,785,000	0
	TOTAL FUNDS	80,129,648	97,587,573	89,070,589	90,762,109	1,691,520	91,738,695	93,133,975	1,395,280

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 480010 STATE OFFICE ADMIN
ORGANIZATION: 7873 OFFICE OF BUREAU CHIEF

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	122,458	120,226	113,671	113,671	0	118,631	118,631	0
012	Personal Services-Unclassified 2	84,278	150,451	0	0	0	0	0	0
020	Current Expenses	7,146	6,938	7,309	7,309	0	7,477	7,477	0
022	Rents-Leases Other Than State	801	5,778	5,911	5,911	0	6,047	6,047	0
027	Transfers To DOIT	0	0	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
041	Audit Fund Set Aside	0	187	99	99	0	105	105	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	6,005	6,649	6,512	6,512	0	7,061	7,061	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	57,565	125,910	66,450	66,450	0	71,435	71,435	0
066	Employee Training	0	0	417	417	0	439	439	0
070	In-State Travel Reimbursement	9,001	5,070	11,697	11,697	0	12,280	12,280	0
080	Out-Of State Travel Reimb	0	1	0	0	0	0	0	0
TOTAL EXPENSES		287,254	421,210	212,067	212,067	0	223,476	223,476	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUREAU CHIEF									
000	Federal Funds	133,190	193,768	99,066	99,066	0	104,505	104,505	0
	General Fund	154,064	227,442	113,001	113,001	0	118,971	118,971	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 480010 STATE OFFICE ADMIN
ORGANIZATION: 7873 OFFICE OF BUREAU CHIEF

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		287,254	421,210	212,067	212,067	0	223,476	223,476	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
 ACTIVITY: 480010 STATE OFFICE ADMIN
 ORGANIZATION: 8130 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	67,669	52,680	52,000	52,000	0	52,000	52,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	67,669	52,680	52,000	52,000	0	52,000	52,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	67,669	52,680	52,000	52,000	0	52,000	52,000	0
	TOTAL FUNDS	67,669	52,680	52,000	52,000	0	52,000	52,000	0

ACTIVITY 480010 STATE OFFICE ADMIN

	TOTAL EXPENSES	354,923	473,890	264,067	264,067	0	275,476	275,476	0
ESTIMATED SOURCE OF FUNDS FOR STATE OFFICE ADMIN									
	FEDERAL FUNDS	133,190	193,768	99,066	99,066	0	104,505	104,505	0
	GENERAL FUND	221,733	280,122	165,001	165,001	0	170,971	170,971	0
	TOTAL FUNDS	354,923	473,890	264,067	264,067	0	275,476	275,476	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 480510 PROGRAM OPERATIONS
ORGANIZATION: 9250 FIELD OPERATIONS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,002,469	3,299,801	3,301,880	3,301,880	0	3,371,529	3,371,529	0
012	Personal Services-Unclassified 2	0	0	67,456	67,456	0	71,324	71,324	0
020	Current Expenses	55,656	35,556	58,246	58,246	0	59,583	59,583	0
040	Indirect Costs	306	319	373	373	0	390	390	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	143	2,110	1,939	1,939	0	1,977	1,977	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	71,053	78,672	84,616	84,616	0	88,086	88,086	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	1,293,232	1,534,947	1,633,216	1,633,216	0	1,737,619	1,737,619	0
066	Employee Training	7,808	17,766	10,050	10,050	0	10,267	10,267	0
070	In-State Travel Reimbursement	138,867	166,927	183,548	183,548	0	192,846	192,846	0
TOTAL EXPENSES		4,569,534	5,136,098	5,341,324	5,341,324	0	5,533,621	5,533,621	0

ESTIMATED SOURCE OF FUNDS FOR FIELD OPERATIONS									
000	Federal Funds	1,766,681	1,987,479	2,066,841	2,066,841	0	2,141,508	2,141,508	0
	General Fund	2,802,853	3,148,619	3,274,483	3,274,483	0	3,392,113	3,392,113	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 480510 PROGRAM OPERATIONS
ORGANIZATION: 9250 FIELD OPERATIONS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		4,569,534	5,136,098	5,341,324	5,341,324	0	5,533,621	5,533,621	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 480510 PROGRAM OPERATIONS
ORGANIZATION: 8931 NURSING STAFF

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	769,704	906,074	831,178	831,178	0	848,148	848,148	0
020	Current Expenses	16,310	16,976	5,500	5,500	0	5,500	5,500	0
040	Indirect Costs	24	25	31	31	0	33	33	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	1,013	1,069	1,040	1,040	0	1,063	1,063	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	15,796	17,490	23,234	23,234	0	24,187	24,187	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	37,320	39,917	0	0	0	0	0	0
060	Benefits	331,589	421,472	401,173	401,173	0	426,443	426,443	0
066	Employee Training	0	0	601	601	0	602	602	0
070	In-State Travel Reimbursement	27,503	31,369	3,040	3,040	0	5,358	5,358	0
080	Out-Of State Travel Reimb	0	465	375	375	0	386	386	0
TOTAL EXPENSES		1,199,259	1,434,857	1,266,172	1,266,172	0	1,311,720	1,311,720	0

ESTIMATED SOURCE OF FUNDS FOR NURSING STAFF									
000	Federal Funds	876,680	1,057,816	917,345	917,345	0	949,932	949,932	0
	General Fund	322,579	377,041	348,827	348,827	0	361,788	361,788	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 480510 PROGRAM OPERATIONS
ORGANIZATION: 8931 NURSING STAFF

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,199,259	1,434,857	1,266,172	1,266,172	0	1,311,720	1,311,720	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 480510 PROGRAM OPERATIONS
ORGANIZATION: 8930 LONG TERM CARE OMBUDSMAN

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	335,254	331,053	349,100	349,100	0	355,384	355,384	0
020	Current Expenses	21,642	15,972	21,140	21,140	0	21,599	21,599	0
021	Food Institutions	0	0	1,000	1,000	0	1,050	1,050	0
022	Rents-Leases Other Than State	0	0	4,297	4,297	0	4,395	4,395	0
040	Indirect Costs	41	43	52	52	0	55	55	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	101	489	400	400	0	410	410	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	9,474	10,490	8,489	8,489	0	8,837	8,837	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	132,407	153,994	158,941	158,941	0	168,568	168,568	0
070	In-State Travel Reimbursement	26,436	25,906	30,665	30,665	0	32,198	32,198	0
080	Out-Of State Travel Reimb	0	1,539	1,574	1,574	0	1,611	1,611	0
102	Contracts for program services	53,463	209,463	89,281	89,281	0	91,334	91,334	0
TOTAL EXPENSES		578,818	748,949	664,939	664,939	0	685,441	685,441	0

ESTIMATED SOURCE OF FUNDS FOR LONG TERM CARE									
000	Federal Funds	328,915	490,435	410,918	410,918	0	423,466	423,466	0
	General Fund	249,903	258,514	254,021	254,021	0	261,975	261,975	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
 ACTIVITY: 480510 PROGRAM OPERATIONS
 ORGANIZATION: 8930 LONG TERM CARE OMBUDSMAN

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		578,818	748,949	664,939	664,939	0	685,441	685,441	0

ACTIVITY 480510 PROGRAM OPERATIONS

TOTAL EXPENSES	6,347,611	7,319,904	7,272,435	7,272,435	0	7,530,782	7,530,782	0
ESTIMATED SOURCE OF FUNDS FOR PROGRAM OPERATIONS								
FEDERAL FUNDS	2,972,276	3,535,730	3,395,104	3,395,104	0	3,514,906	3,514,906	0
GENERAL FUND	3,375,335	3,784,174	3,877,331	3,877,331	0	4,015,876	4,015,876	0
TOTAL FUNDS	6,347,611	7,319,904	7,272,435	7,272,435	0	7,530,782	7,530,782	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 7872 ADM ON AGING GRANTS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	642,270	717,233	838,078	838,078	0	851,769	851,769	0
020	Current Expenses	17,721	14,422	17,546	17,546	0	17,973	17,973	0
022	Rents-Leases Other Than State	0	1,672	1,710	1,710	0	1,750	1,750	0
026	Organizational Dues	5,786	6,290	0	0	0	0	0	0
030	Equipment New/Replacement	3,123	2,361	1,633	1,633	0	1,670	1,670	0
040	Indirect Costs	888	925	1,148	1,148	0	1,189	1,189	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	7,852	10,361	9,161	9,161	0	9,459	9,459	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	15,889	17,593	18,392	18,392	0	19,146	19,146	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	30,196	33,297	36,235	36,235	0	38,047	38,047	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	265,653	333,630	373,012	373,012	0	394,908	394,908	0
066	Employee Training	0	0	557	557	0	611	611	0
070	In-State Travel Reimbursement	4,655	3,080	6,264	5,000	-1,264	6,578	5,500	-1,078
072	Grants-Federal	49,820	300,000	1,442,319	1,442,319	0	1,450,000	1,450,000	0
080	Out-Of State Travel Reimb	2,260	8,395	471	471	0	514	514	0
502	Payments To Providers	899,441	1,077,349	1,136,603	1,136,603	0	1,193,433	1,193,433	0
512	Transportation of Clients	1,492,663	1,773,011	2,098,882	1,798,882	-300,000	2,248,962	1,948,962	-300,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 7872 ADM ON AGING GRANTS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
540	Social Service Contracts	1,169,199	1,427,925	1,461,936	1,461,936	0	1,515,062	1,515,062	0
541	Meals - Home Del & Cong	5,034,235	5,377,922	5,937,658	5,937,658	0	6,554,169	6,554,169	0
570	Family Care Giver	618,651	1,173,864	1,332,351	1,332,351	0	1,524,757	1,524,757	0
TOTAL EXPENSES		10,260,302	12,279,330	14,713,956	14,412,692	-301,264	15,829,997	15,528,919	-301,078
ESTIMATED SOURCE OF FUNDS FOR ADM ON AGING GRANTS									
000	Federal Funds	7,353,693	8,961,364	9,896,103	9,729,296	-166,807	10,628,646	10,461,964	-166,682
	General Fund	2,906,609	3,317,966	4,817,853	4,683,396	-134,457	5,201,351	5,066,955	-134,396
TOTAL FUNDS		10,260,302	12,279,330	14,713,956	14,412,692	-301,264	15,829,997	15,528,919	-301,078

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 8917 HEALTH PROMOTION CONTRACTS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	10,000	10,230	10,230	0	10,466	10,466	0
026	Organizational Dues	0	0	6,055	6,055	0	6,194	6,194	0
030	Equipment New/Replacement	0	2,000	2,046	2,046	0	2,093	2,093	0
102	Contracts for program services	107,459	192,986	197,425	197,425	0	201,965	201,965	0
TOTAL EXPENSES		107,459	204,986	215,756	215,756	0	220,718	220,718	0
ESTIMATED SOURCE OF FUNDS FOR HEALTH PROMOTION									
000	Federal Funds	107,459	96,416	215,756	215,756	0	220,718	220,718	0
	General Fund	0	108,570	0	0	0	0	0	0
TOTAL FUNDS		107,459	204,986	215,756	215,756	0	220,718	220,718	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 8916 ADULT PROTECTION GRANTS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	4,650	4,650	0	4,757	4,757	0
041	Audit Fund Set Aside	0	0	800	800	0	800	800	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	0	1,500	1,500	0	1,535	1,535	0
070	In-State Travel Reimbursement	0	0	2,600	2,600	0	2,730	2,730	0
072	Grants-Federal	41,944	1,302,500	1,310,696	1,310,696	0	1,336,830	1,336,830	0
080	Out-Of State Travel Reimb	0	0	2,600	2,600	0	2,730	2,730	0
TOTAL EXPENSES		41,944	1,302,500	1,322,846	1,322,846	0	1,349,382	1,349,382	0

ESTIMATED SOURCE OF FUNDS FOR ADULT PROTECTION GRANTS									
000	Federal Funds	41,944	1,302,500	1,322,846	1,322,846	0	1,349,382	1,349,382	0
TOTAL FUNDS		41,944	1,302,500	1,322,846	1,322,846	0	1,349,382	1,349,382	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 9255 SOCIAL SERVICES BLOCK GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	589	614	675	675	0	702	702	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	5,225	5,225	5,225	5,225	0	5,225	5,225	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
080	Out-Of State Travel Reimb	0	5	0	0	0	0	0	0
102	Contracts for program services	298,513	409,729	409,729	409,729	0	409,728	409,728	0
542	Homemaker Services	1,988,305	2,346,756	2,346,756	2,346,756	0	2,346,756	2,346,756	0
543	Adult In Home Care	3,731,352	4,784,117	4,784,117	4,784,117	0	4,784,117	4,784,117	0
544	Meals - Home Delivered	2,668,813	2,858,703	2,858,702	2,858,702	0	2,858,703	2,858,703	0
545	I & R Contracts	146,199	150,878	150,878	150,878	0	150,878	150,878	0
566	Adult Group Daycare	463,982	785,423	785,423	785,423	0	785,423	785,423	0
TOTAL EXPENSES		9,302,978	11,341,450	11,341,505	11,341,505	0	11,341,532	11,341,532	0

ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK									
000	Federal Funds	3,247,831	5,224,999	5,225,000	5,225,000	0	5,225,001	5,225,001	0
	General Fund	6,055,147	6,116,451	6,116,505	6,116,505	0	6,116,531	6,116,531	0
TOTAL FUNDS		9,302,978	11,341,450	11,341,505	11,341,505	0	11,341,532	11,341,532	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 8925 MEDICAID SERVICES GRANTS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	215,025	118,698	184,182	184,182	0	190,497	190,497	0
018	Overtime	0	0	5,000	5,000	0	5,150	5,150	0
020	Current Expenses	23,827	31,277	31,996	31,996	0	32,734	32,734	0
021	Food Institutions	0	0	2,001	2,001	0	2,101	2,101	0
030	Equipment New/Replacement	0	2,001	2,348	2,348	0	2,394	2,394	0
040	Indirect Costs	6	6	6	6	0	5	5	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	2,072	4,777	2,986	2,986	0	3,044	3,044	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	1,270	1,406	3,042	3,042	0	3,171	3,171	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	52,254	55,215	56,542	56,542	0	59,710	59,710	0
066	Employee Training	0	0	2,338	2,338	0	2,453	2,453	0
070	In-State Travel Reimbursement	898	6,332	6,008	6,008	0	6,305	6,305	0
080	Out-Of State Travel Reimb	3,749	13,858	13,177	13,177	0	13,455	13,455	0
102	Contracts for program services	741,550	4,081,178	2,698,548	2,698,548	0	2,760,559	2,760,559	0
TOTAL EXPENSES		1,040,651	4,314,748	3,008,174	3,008,174	0	3,081,578	3,081,578	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAID SERVICES GRANTS									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 8925 MEDICAID SERVICES GRANTS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	1,040,651	4,264,856	2,967,370	2,967,370	0	3,039,166	3,039,166	0
	General Fund	0	49,892	40,804	40,804	0	42,412	42,412	0
	TOTAL FUNDS	1,040,651	4,314,748	3,008,174	3,008,174	0	3,081,578	3,081,578	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 8920 MONEY FOLLOWS THE PERSON

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	60,000	123,242	123,242	0	124,368	124,368	0
020	Current Expenses	0	8,001	8,176	8,176	0	8,355	8,355	0
021	Food Institutions	0	0	500	500	0	525	525	0
030	Equipment New/Replacement	0	5,201	5,321	5,321	0	5,443	5,443	0
040	Indirect Costs	0	100	126	126	0	131	131	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	400	615	615	0	638	638	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	2,000	1,633	1,633	0	1,700	1,700	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	28,980	44,147	44,147	0	46,245	46,245	0
066	Employee Training	0	0	600	600	0	600	600	0
070	In-State Travel Reimbursement	0	5,001	4,525	4,525	0	4,801	4,801	0
080	Out-Of State Travel Reimb	0	2,000	2,000	2,000	0	2,205	2,205	0
102	Contracts for program services	0	400,001	0	0	0	0	0	0
TOTAL EXPENSES		0	511,684	190,885	190,885	0	195,011	195,011	0

ESTIMATED SOURCE OF FUNDS FOR MONEY FOLLOWS THE									
000	Federal Funds	0	511,684	123,026	123,026	0	124,889	124,889	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 8920 MONEY FOLLOWS THE PERSON

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	General Fund	0	0	67,859	67,859	0	70,122	70,122	0
	TOTAL FUNDS	0	511,684	190,885	190,885	0	195,011	195,011	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 9010 VOLUNTEER ACTIVITIES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	55,149	63,625	0	42,417	42,417	0	21,209	21,209
	TOTAL EXPENSES	55,149	63,625	0	42,417	42,417	0	21,209	21,209

ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER ACTIVITIES									
	General Fund	55,149	63,625	0	42,417	42,417	0	21,209	21,209
	TOTAL FUNDS	55,149	63,625	0	42,417	42,417	0	21,209	21,209

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 8918 NH FOSTER GRANDPARENTS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	93,152	107,453	0	76,639	76,639	0	35,818	35,818
	TOTAL EXPENSES	93,152	107,453	0	76,639	76,639	0	35,818	35,818

ESTIMATED SOURCE OF FUNDS FOR NH FOSTER GRANDPARENTS									
	General Fund	93,152	107,453	0	76,639	76,639	0	35,818	35,818
	TOTAL FUNDS	93,152	107,453	0	76,639	76,639	0	35,818	35,818

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
 ACTIVITY: 481010 GRANTS TO LOCALS
 ORGANIZATION: 8919 RETIRE SENIOR VOLUNTEER PROGRA

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	126,965	146,589	0	97,726	97,726	0	48,863	48,863
	TOTAL EXPENSES	126,965	146,589	0	97,726	97,726	0	48,863	48,863

ESTIMATED SOURCE OF FUNDS FOR RETIRE SENIOR VOLUNTEER									
	General Fund	126,965	146,589	0	97,726	97,726	0	48,863	48,863
	TOTAL FUNDS	126,965	146,589	0	97,726	97,726	0	48,863	48,863

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 8915 CONGREGATE HOUSING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	5,112	5,672	4,711	4,711	0	4,844	4,844	0
070	In-State Travel Reimbursement	1,590	2,103	2,439	2,439	0	2,561	2,561	0
502	Payments To Providers	641,956	772,245	684,187	743,690	59,503	712,239	743,690	31,451
TOTAL EXPENSES		648,658	780,020	691,337	750,840	59,503	719,644	751,095	31,451
ESTIMATED SOURCE OF FUNDS FOR CONGREGATE HOUSING									
	General Fund	648,658	780,020	691,337	750,840	59,503	719,644	751,095	31,451
TOTAL FUNDS		648,658	780,020	691,337	750,840	59,503	719,644	751,095	31,451

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 8943 ADRD

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	5,894	5,953	6,167	6,167	0	6,310	6,310	0
070	In-State Travel Reimbursement	3,631	4,003	4,886	4,886	0	5,130	5,130	0
080	Out-Of State Travel Reimb	0	77	104	104	0	109	109	0
502	Payments To Providers	258,825	285,238	296,933	296,933	0	309,107	309,107	0
TOTAL EXPENSES		268,350	295,271	308,090	308,090	0	320,656	320,656	0
ESTIMATED SOURCE OF FUNDS FOR ADRD									
	General Fund	268,350	295,271	308,090	308,090	0	320,656	320,656	0
TOTAL FUNDS		268,350	295,271	308,090	308,090	0	320,656	320,656	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 6181 SENIOR WELLNESS GRANTS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	60,000	60,000	0	0	0	0	0	0
	TOTAL EXPENSES	60,000	60,000	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SENIOR WELLNESS GRANTS									
	General Fund	60,000	60,000	0	0	0	0	0	0
	TOTAL FUNDS	60,000	60,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 9565 SERVICELINK

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	60,000	64,873	5,370	-59,503	66,312	34,861	-31,451
066	Employee Training	0	0	800	800	0	840	840	0
070	In-State Travel Reimbursement	0	5,000	4,700	4,700	0	4,010	4,010	0
102	Contracts for program services	574,420	541,235	620,178	620,178	0	634,443	634,443	0
TOTAL EXPENSES		574,420	606,235	690,551	631,048	-59,503	705,605	674,154	-31,451
ESTIMATED SOURCE OF FUNDS FOR SERVICELINK									
	General Fund	574,420	606,235	690,551	631,048	-59,503	705,605	674,154	-31,451
TOTAL FUNDS		574,420	606,235	690,551	631,048	-59,503	705,605	674,154	-31,451

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 2202 CATASTROPHIC ILLNESS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	0	70,631	70,631	0	71,498	71,498
020	Current Expenses	0	0	0	1,707	1,707	0	1,952	1,952
060	Benefits	0	0	0	42,333	42,333	0	45,136	45,136
066	Employee Training	0	0	0	300	300	0	315	315
070	In-State Travel Reimbursement	0	0	0	1,000	1,000	0	1,050	1,050
102	Contracts for program services	0	0	0	469,029	469,029	0	489,049	489,049
TOTAL EXPENSES		0	0	0	585,000	585,000	0	609,000	609,000

ESTIMATED SOURCE OF FUNDS FOR CATASTROPHIC ILLNESS									
General Fund		0	0	0	585,000	585,000	0	609,000	609,000
TOTAL FUNDS		0	0	0	585,000	585,000	0	609,000	609,000

ACTIVITY 481010 GRANTS TO LOCALS

TOTAL EXPENSES	22,580,028	32,013,891	32,483,100	32,983,618	500,518	33,764,123	34,177,935	413,812	
ESTIMATED SOURCE OF FUNDS FOR GRANTS TO LOCALS									
FEDERAL FUNDS	11,791,578	20,361,819	19,750,101	19,583,294	-166,807	20,587,802	20,421,120	-166,682	
GENERAL FUND	10,788,450	11,652,072	12,732,999	13,400,324	667,325	13,176,321	13,756,815	580,494	
TOTAL FUNDS	22,580,028	32,013,891	32,483,100	32,983,618	500,518	33,764,123	34,177,935	413,812	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 6173 NURSING SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	34,069	35,500	45,114	45,114	0	47,029	47,029	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	176,136	179,690	188,460	188,460	0	192,586	192,586	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
100	Prescription Drug Expenses	3,035,354	3,391,061	3,788,043	3,788,043	0	4,107,116	4,107,116	0
101	Medical Payments to Providers	23,401,405	25,134,370	27,814,213	27,814,213	0	30,535,502	30,535,502	0
503	State Phase Down	10,160,541	11,649,345	10,963,675	10,963,675	0	11,733,011	11,733,011	0
504	Nursing Home Payments	187,766,704	184,387,825	180,951,849	180,951,849	0	177,861,826	177,861,826	0
505	Mid-Level Care Expenses	5,203,999	7,651,024	7,991,253	7,991,253	0	8,958,653	8,958,653	0
506	Home Nursing Services	26,531,221	24,896,082	32,040,488	32,040,488	0	34,833,848	34,833,848	0
509	Other Nursing Services	3,310,821	4,353,009	4,754,511	4,754,511	0	4,809,622	4,809,622	0
514	Proshare	18,210,163	24,270,383	25,265,469	25,265,469	0	26,301,353	26,301,353	0
516	Medicaid Quality Incentive	69,372,192	73,876,127	75,575,278	75,575,278	0	77,313,509	77,313,509	0
525	ICF/MR Payments	392,539	761,502	0	0	0	0	0	0
529	Home Health Services	13,432,834	17,419,727	15,809,168	15,809,168	0	17,149,088	17,149,088	0
565	Outpatient Hospital	2,924,821	3,016,032	2,462,471	2,462,471	0	2,812,699	2,812,699	0
TOTAL EXPENSES		363,952,799	381,021,677	387,649,992	387,649,992	0	396,655,842	396,655,842	0

ESTIMATED SOURCE OF FUNDS FOR NURSING SERVICES									
000	Federal Funds	177,715,529	184,731,127	188,459,943	188,459,943	0	192,581,222	192,581,222	0
005	Private Local Funds	75,167,480	110,135,191	111,326,024	111,326,024	0	116,883,654	116,883,654	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 6173 NURSING SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
007	Agency Income	34,605,974	37,196,816	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14 37,787,639 37,787,639 0			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14 38,656,754 38,656,754 0		
	General Fund	76,463,816	48,958,543	50,076,386	50,076,386	0	48,534,212	48,534,212	0
	TOTAL FUNDS	363,952,799	381,021,677	387,649,992	387,649,992	0	396,655,842	396,655,842	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 6173 NURSING SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
									The appropriations contained in class 504, 505, 506, and 529 may only be transferred within and among said classes, and shall not lapse. Any balance remaining on June 30, 2011 shall be paid as additional rates based upon the rate-setting methodology in effect at that time.

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 6175 CIVIL MONETARY PENALTIES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	150	150	150	0	150	150	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
102	Contracts for program services	0	149,850	149,850	149,850	0	149,850	149,850	0
TOTAL EXPENSES		0	150,000	150,000	150,000	0	150,000	150,000	0
ESTIMATED SOURCE OF FUNDS FOR CIVIL MONETARY PENALTIES									
000	Federal Funds	0	150,000	150,000	150,000	0	150,000	150,000	0
TOTAL FUNDS		0	150,000	150,000	150,000	0	150,000	150,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 6177 ATYPICAL NURSING HOME (NON ACU)

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
502	Payments To Providers	0	1,781,000	0	0	0	0	0	0
	TOTAL EXPENSES	0	1,781,000	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ATYPICAL NURSING HOME									
000	Federal Funds	0	890,500	0	0	0	0	0	0
	General Fund	0	890,500	0	0	0	0	0	0
	TOTAL FUNDS	0	1,781,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 6180 LTC ASSESSMENT & COUNSELING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	60,000	61,380	61,380	0	62,793	62,793	0
041	Audit Fund Set Aside	0	0	833	833	0	868	868	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
550	Assessment And Counseling	1,374,484	1,539,736	1,645,240	1,645,240	0	1,713,564	1,713,564	0
TOTAL EXPENSES		1,374,484	1,599,736	1,707,453	1,707,453	0	1,777,225	1,777,225	0
ESTIMATED SOURCE OF FUNDS FOR LTC ASSESSMENT &									
000	Federal Funds	687,242	799,868	854,143	854,143	0	889,046	889,046	0
	General Fund	687,242	799,868	853,310	853,310	0	888,179	888,179	0
TOTAL FUNDS		1,374,484	1,599,736	1,707,453	1,707,453	0	1,777,225	1,777,225	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 6182 COUNTY FINANCING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
502	Payments To Providers	0	2,234,686	0	0	0	0	0	0
524	County finance Admin	0	0	1,306,636	1,306,636	0	0	0	0
	TOTAL EXPENSES	0	2,234,686	1,306,636	1,306,636	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR COUNTY FINANCING									
	General Fund	0	2,234,686	1,306,636	1,306,636	0	0	0	0
	TOTAL FUNDS	0	2,234,686	1,306,636	1,306,636	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 7856 MEDICAID ADMINISTRATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	470,327	497,420	505,185	505,185	0	515,128	515,128	0
012	Personal Services-Unclassified 2	74,049	76,500	158,134	158,134	0	158,434	158,434	0
020	Current Expenses	16,957	12,012	12,346	12,346	0	12,746	12,746	0
040	Indirect Costs	53	56	68	68	0	70	70	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	499	517	480	480	0	496	496	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	16,562	18,498	14,717	14,717	0	15,320	15,320	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	52,175	61,349	63,803	63,803	0	66,355	66,355	0
060	Benefits	221,688	271,486	314,049	314,049	0	327,077	327,077	0
066	Employee Training	0	0	604	604	0	658	658	0
070	In-State Travel Reimbursement	5,775	11,622	6,774	6,774	0	7,112	7,112	0
080	Out-Of State Travel Reimb	0	1,295	1,358	1,358	0	1,428	1,428	0
TOTAL EXPENSES		858,085	950,755	1,077,518	1,077,518	0	1,104,824	1,104,824	0

ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION									
000	Federal Funds	437,828	484,910	544,046	544,046	0	558,009	558,009	0
	General Fund	420,257	465,845	533,472	533,472	0	546,815	546,815	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 7856 MEDICAID ADMINISTRATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		858,085	950,755	1,077,518	1,077,518	0	1,104,824	1,104,824	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 8932 NURSING HOME AUDITORS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	312,484	348,865	380,554	380,554	0	385,821	385,821	0
020	Current Expenses	7,068	7,895	7,230	7,230	0	7,396	7,396	0
041	Audit Fund Set Aside	248	262	290	290	0	300	300	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	8,113	9,079	8,946	8,946	0	9,312	9,312	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	126,832	162,279	167,745	167,745	0	177,398	177,398	0
066	Employee Training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	660	6,511	6,338	6,338	0	6,680	6,680	0
TOTAL EXPENSES		455,405	534,891	571,603	571,603	0	587,407	587,407	0

ESTIMATED SOURCE OF FUNDS FOR NURSING HOME AUDITORS									
000	Federal Funds	231,881	272,112	290,419	290,419	0	298,508	298,508	0
005	Private Local Funds	218,638	255,572	274,150	274,150	0	281,611	281,611	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 8932 NURSING HOME AUDITORS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
General Fund		4,886	7,207	7,034	7,034	0	7,288	7,288	0
TOTAL FUNDS		455,405	534,891	571,603	571,603	0	587,407	587,407	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 8932 NURSING HOME AUDITORS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 481510 MEDICAL SERVICES									
	TOTAL EXPENSES	366,640,773	388,272,745	392,463,202	392,463,202	0	400,275,298	400,275,298	0
	ESTIMATED SOURCE OF FUNDS FOR MEDICAL SERVICES								
	FEDERAL FUNDS	179,072,480	187,328,517	190,298,551	190,298,551	0	194,476,785	194,476,785	0
	GENERAL FUND	77,576,201	53,356,649	52,776,838	52,776,838	0	49,976,494	49,976,494	0
	OTHER FUNDS	109,992,092	147,587,579	149,387,813	149,387,813	0	155,822,019	155,822,019	0
	TOTAL FUNDS	366,640,773	388,272,745	392,463,202	392,463,202	0	400,275,298	400,275,298	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 8932 NURSING HOME AUDITORS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 048 HHS: ELDERLY - ADULT SERVICES

TOTAL EXPENSES	395,923,335	428,080,430	432,482,804	432,983,322	500,518	441,845,679	442,259,491	413,812
ESTIMATED SOURCE OF FUNDS FOR HHS: ELDERLY - ADULT								
FEDERAL FUNDS	193,969,524	211,419,834	213,542,822	213,376,015	-166,807	218,683,998	218,517,316	-166,682
GENERAL FUND	91,961,719	69,073,017	69,552,169	70,219,494	667,325	67,339,662	67,920,156	580,494
OTHER FUNDS	109,992,092	147,587,579	149,387,813	149,387,813	0	155,822,019	155,822,019	0
TOTAL FUNDS	395,923,335	428,080,430	432,482,804	432,983,322	500,518	441,845,679	442,259,491	413,812

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900010 ADMINISTRATION
ORGANIZATION: 5110 OFFICE OF DIRECTOR

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	221,825	286,409	200,189	200,189	0	202,995	202,995	0
012	Personal Services-Unclassified 2	170,425	172,935	136,836	136,836	0	136,836	136,836	0
018	Overtime	8,506	9,691	9,691	9,691	0	9,691	9,691	0
020	Current Expenses	19,983	22,865	16,078	16,078	0	16,078	16,078	0
022	Rents-Leases Other Than State	0	0	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	14,102	12,326	12,605	12,605	0	14,244	14,244	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	25,376	26,153	1,995,145	1,946,563	-48,582	2,058,251	2,014,532	-43,719
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	5,645	265	2,000	2,000	0	250	250	0
040	Indirect Costs	222,958	332,000	285,631	285,631	0	286,075	286,075	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	802	800	1,133	1,133	0	1,138	1,138	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	9,575	16,359	8,865	8,865	0	11,080	11,080	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	2,238	2,238	2,238	0	2,238	2,238	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 900010 ADMINISTRATION
 ORGANIZATION: 5110 OFFICE OF DIRECTOR

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
060	Benefits	121,395	218,342	115,023	115,023	0	120,085	120,085	0
070	In-State Travel Reimbursement	1,425	3,000	3,400	3,400	0	3,400	3,400	0
080	Out-Of State Travel Reimb	1,839	1,841	3,250	3,250	0	3,250	3,250	0
102	Contracts for program services	487,556	118,000	0	0	0	0	0	0
103	Contracts for Op Services	42,995	163,900	0	0	0	0	0	0
TOTAL EXPENSES		1,354,407	1,387,125	2,797,085	2,748,503	-48,582	2,870,612	2,826,893	-43,719

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR									
000	Federal Funds	493,846	812,594	1,105,509	1,056,927	-48,582	1,131,254	1,087,535	-43,719
	General Fund	860,561	574,531	1,691,576	1,691,576	0	1,739,358	1,739,358	0
TOTAL FUNDS		1,354,407	1,387,125	2,797,085	2,748,503	-48,582	2,870,612	2,826,893	-43,719

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900010 ADMINISTRATION
ORGANIZATION: 5111 CITIZENS HEALTH INITIATIVE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
103	Contracts for Op Services	140,247	250,000	0	0	0	0	0	0
	TOTAL EXPENSES	140,247	250,000	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CITIZENS HEALTH INITIATIVE									
	General Fund	140,247	250,000	0	0	0	0	0	0
	TOTAL FUNDS	140,247	250,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900010 ADMINISTRATION
ORGANIZATION: 5115 HEALTH SVCS PLANNING - REVIEW

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	125,174	134,422	146,514	146,514	0	150,523	150,523	0
012	Personal Services-Unclassified 2	59,933	65,578	72,135	72,135	0	74,660	74,660	0
020	Current Expenses	30,490	43,019	44,700	44,700	0	46,500	46,500	0
021	Food Institutions	0	0	2,000	2,000	0	2,100	2,100	0
026	Organizational Dues	500	600	600	600	0	600	600	0
028	Transfers To General Services	58,862	60,672	15,146	15,037	-109	15,660	15,563	-97
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	2,000	2,100	2,100	0	2,200	2,200	0
060	Benefits	85,113	93,033	114,008	114,008	0	121,799	121,799	0
066	Employee Training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	1,955	3,600	3,700	3,700	0	3,800	3,800	0
080	Out-Of State Travel Reimb	0	1,000	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	0	0	97,598	97,598	0	80,657	80,657	0
103	Contracts for Op Services	83,277	90,209	0	0	0	0	0	0
TOTAL EXPENSES		445,304	494,133	500,001	499,892	-109	499,999	499,902	-97

ESTIMATED SOURCE OF FUNDS FOR HEALTH SVCS PLANNING -									
009	Agency Income	372,656	494,133	500,001	499,892	-109	499,999	499,902	-97

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900010 ADMINISTRATION
ORGANIZATION: 5115 HEALTH SVCS PLANNING - REVIEW

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
General Fund		72,648	0	0	0	0	0	0	0
TOTAL FUNDS		445,304	494,133	500,001	499,892	-109	499,999	499,902	-97

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900010 ADMINISTRATION
ORGANIZATION: 5150 HEALTH STATISTICS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	316,566	311,173	360,210	360,210	0	367,548	367,548	0
018	Overtime	0	4,777	2	2	0	2	2	0
020	Current Expenses	13,849	30,280	40,209	40,209	0	42,335	42,335	0
026	Organizational Dues	46	402	83	83	0	81	81	0
028	Transfers To General Services	29,605	30,516	0	0	0	0	0	0
030	Equipment New/Replacement	3,256	4,143	785	785	0	775	775	0
041	Audit Fund Set Aside	1,390	1,344	1,385	1,385	0	1,337	1,337	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	8,687	12,944	20,266	20,266	0	20,624	20,624	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	15,369	52,907	42,433	42,433	0	42,433	42,433	0
060	Benefits	125,009	150,867	181,015	181,015	0	192,311	192,311	0
066	Employee Training	0	0	37,000	37,000	0	42,000	42,000	0
070	In-State Travel Reimbursement	1,243	1,850	1,925	1,925	0	1,925	1,925	0
080	Out-Of State Travel Reimb	7,509	11,607	16,917	16,917	0	18,917	18,917	0
102	Contracts for program services	445,459	851,402	484,474	484,474	0	500,048	500,048	0
519	BRFSS-Behavior Risk Factor	125,820	260,000	450,000	450,000	0	360,000	360,000	0
601	State Fund Match	0	0	127,083	127,083	0	127,083	127,083	0
TOTAL EXPENSES		1,093,808	1,724,212	1,763,787	1,763,787	0	1,717,419	1,717,419	0

ESTIMATED SOURCE OF FUNDS FOR HEALTH STATISTICS									
000	Federal Funds	849,878	1,401,070	1,454,986	1,454,986	0	1,406,867	1,406,867	0
005	Private Local Funds	1,587	11,499	64,871	64,871	0	64,712	64,712	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900010 ADMINISTRATION
ORGANIZATION: 5150 HEALTH STATISTICS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
General Fund		242,343	311,643	243,930	243,930	0	245,840	245,840	0
TOTAL FUNDS		1,093,808	1,724,212	1,763,787	1,763,787	0	1,717,419	1,717,419	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900010 ADMINISTRATION
ORGANIZATION: 5173 EPH TRACKING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	145,962	229,718	205,876	205,876	0	209,534	209,534	0
018	Overtime	5,384	2,123	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	5,261	17,500	11,447	11,447	0	6,087	6,087	0
028	Transfers To General Services	21,147	21,797	0	0	0	0	0	0
030	Equipment New/Replacement	169	1,500	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	627	847	637	637	0	660	660	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	11,870	17,789	17,376	17,376	0	17,685	17,685	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	60,024	107,844	96,368	96,368	0	102,218	102,218	0
066	Employee Training	0	2,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	374	550	1,313	1,313	0	1,379	1,379	0
080	Out-Of State Travel Reimb	6,897	13,000	5,160	5,160	0	5,418	5,418	0
102	Contracts for program services	143,465	448,000	293,959	293,959	0	312,171	312,171	0
TOTAL EXPENSES		401,180	862,668	636,636	636,636	0	659,652	659,652	0

ESTIMATED SOURCE OF FUNDS FOR EPH TRACKING									
000	Federal Funds	401,180	862,668	636,636	636,636	0	659,652	659,652	0
TOTAL FUNDS		401,180	862,668	636,636	636,636	0	659,652	659,652	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 900010 ADMINISTRATION
 ORGANIZATION: 8131 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	42,077	7,007	34,400	34,400	0	34,400	34,400	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	42,077	7,007	34,400	34,400	0	34,400	34,400	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	42,077	7,007	34,400	34,400	0	34,400	34,400	0
	TOTAL FUNDS	42,077	7,007	34,400	34,400	0	34,400	34,400	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 900010 ADMINISTRATION
 ORGANIZATION: 8579 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	13,351	3,000	14,000	14,000	0	14,000	14,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	13,351	3,000	14,000	14,000	0	14,000	14,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT									
General Fund	13,351	3,000	14,000	14,000	0	14,000	14,000	0	
TOTAL FUNDS	13,351	3,000	14,000	14,000	0	14,000	14,000	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 900010 ADMINISTRATION
 ORGANIZATION: 5117 ALCOHOL - OTHER DRUG TREATMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL - OTHER DRUG									
	TOTAL FUNDS	0	0	0	0	0	0	0	0
ACTIVITY	900010 ADMINISTRATION								
	TOTAL EXPENSES	3,490,374	4,728,145	5,745,909	5,697,218	-48,691	5,796,082	5,752,266	-43,816
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
	FEDERAL FUNDS	1,744,904	3,076,332	3,197,131	3,148,549	-48,582	3,197,773	3,154,054	-43,719
	GENERAL FUND	1,371,227	1,146,181	1,983,906	1,983,906	0	2,033,598	2,033,598	0
	OTHER FUNDS	374,243	505,632	564,872	564,763	-109	564,711	564,614	-97
	TOTAL FUNDS	3,490,374	4,728,145	5,745,909	5,697,218	-48,691	5,796,082	5,752,266	-43,816

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900510 BUREAU OF INFORMATICS
ORGANIZATION: 2203 INFORMATICS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	63,180	63,180	0	64,702	64,702	0
012	Personal Services-Unclassified 2	0	0	75,560	75,560	0	75,560	75,560	0
020	Current Expenses	0	0	1,800	1,800	0	1,800	1,800	0
041	Audit Fund Set Aside	0	0	81	81	0	83	83	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	1,825	1,825	0	1,845	1,845	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	56,818	56,818	0	59,841	59,841	0
070	In-State Travel Reimbursement	0	0	637	637	0	637	637	0
TOTAL EXPENSES		0	0	199,901	199,901	0	204,468	204,468	0
ESTIMATED SOURCE OF FUNDS FOR INFORMATICS									
000	Federal Funds	0	0	81,104	81,104	0	82,945	82,945	0
	General Fund	0	0	118,797	118,797	0	121,523	121,523	0
TOTAL FUNDS		0	0	199,901	199,901	0	204,468	204,468	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901010 BUREAU OF POLICY & PERFORMANCE
ORGANIZATION: 5362 POLICY AND PERFORMANCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	487,440	539,651	478,689	478,689	0	485,597	485,597	0
020	Current Expenses	5,503	2,161	5,625	5,625	0	5,625	5,625	0
022	Rents-Leases Other Than State	0	0	750	750	0	750	750	0
028	Transfers To General Services	42,293	43,594	0	0	0	0	0	0
041	Audit Fund Set Aside	0	575	292	292	0	300	300	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	11,041	16,414	13,608	13,608	0	13,702	13,702	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	194,479	251,026	215,796	215,796	0	228,293	228,293	0
070	In-State Travel Reimbursement	719	2,928	2,550	2,550	0	2,550	2,550	0
080	Out-Of State Travel Reimb	0	0	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		741,475	856,349	719,810	719,810	0	739,317	739,317	0
ESTIMATED SOURCE OF FUNDS FOR POLICY AND PERFORMANCE									
000	Federal Funds	447,246	527,218	296,211	296,211	0	304,077	304,077	0
	General Fund	294,229	329,131	423,599	423,599	0	435,240	435,240	0
TOTAL FUNDS		741,475	856,349	719,810	719,810	0	739,317	739,317	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PREVENTION SERVICES
ORGANIZATION: 5121 HEALTH PROMOTION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	140,134	162,862	110,135	110,135	0	110,226	110,226	0
020	Current Expenses	17,599	30,604	12,422	12,422	0	12,422	12,422	0
022	Rents-Leases Other Than State	0	0	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	0	0	600	600	0	600	600	0
028	Transfers To General Services	16,918	17,438	0	0	0	0	0	0
041	Audit Fund Set Aside	195	199	126	126	0	129	129	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	5,473	8,191	6,686	6,686	0	6,779	6,779	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	1,097	10,557	9,503	9,503	0	9,503	9,503	0
060	Benefits	49,720	76,536	51,889	51,889	0	54,629	54,629	0
070	In-State Travel Reimbursement	1,483	2,500	2,300	2,300	0	2,300	2,300	0
TOTAL EXPENSES		232,619	308,887	195,161	195,161	0	198,088	198,088	0

ESTIMATED SOURCE OF FUNDS FOR HEALTH PROMOTION									
000	Federal Funds	123,290	166,838	93,208	93,208	0	94,876	94,876	0
	General Fund	109,329	142,049	101,953	101,953	0	103,212	103,212	0
TOTAL FUNDS		232,619	308,887	195,161	195,161	0	198,088	198,088	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PREVENTION SERVICES
ORGANIZATION: 9062 OBESITY GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	152,510	152,510	0	158,943	158,943	0
020	Current Expenses	0	0	26,500	26,500	0	26,500	26,500	0
022	Rents-Leases Other Than State	0	0	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	0	14,000	14,000	0	0	0	0
041	Audit Fund Set Aside	0	0	617	617	0	426	426	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	12,872	12,872	0	13,415	13,415	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	83,756	83,756	0	90,020	90,020	0
070	In-State Travel Reimbursement	0	0	13,575	13,575	0	13,575	13,575	0
080	Out-Of State Travel Reimb	0	0	7,410	7,410	0	7,260	7,260	0
102	Contracts for program services	0	0	304,645	304,645	0	114,125	114,125	0
TOTAL EXPENSES		0	0	617,385	617,385	0	425,764	425,764	0
ESTIMATED SOURCE OF FUNDS FOR OBESITY GRANT									
000	Federal Funds	0	0	617,385	617,385	0	425,764	425,764	0
TOTAL FUNDS		0	0	617,385	617,385	0	425,764	425,764	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PREVENTION SERVICES
ORGANIZATION: 5260 WIC SUPPLEMENTAL NUTRITION PRG

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	500,434	554,897	563,008	563,008	0	570,447	570,447	0
018	Overtime	5,657	6,369	0	0	0	0	0	0
020	Current Expenses	134,310	147,829	80,814	80,814	0	90,370	90,370	0
022	Rents-Leases Other Than State	0	0	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	2,043	2,050	1,710	1,710	0	1,710	1,710	0
028	Transfers To General Services	54,980	56,672	0	0	0	0	0	0
030	Equipment New/Replacement	0	5,400	100	100	0	100	100	0
041	Audit Fund Set Aside	14,237	14,464	14,660	14,695	35	14,511	14,745	234
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	28,342	42,392	47,262	47,262	0	47,886	47,886	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	41,470	44,423	38,447	38,447	0	38,447	38,447	0
060	Benefits	232,686	264,353	293,047	293,047	0	311,260	311,260	0
066	Employee Training	0	0	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	6,692	6,800	4,770	4,770	0	9,287	9,287	0
080	Out-Of State Travel Reimb	9,600	17,700	11,000	11,000	0	11,225	11,225	0
102	Contracts for program services	3,422,525	3,782,950	3,920,241	4,191,099	270,858	3,930,969	4,161,827	230,858
103	Contracts for Op Services	299,466	300,000	3,954	0	-3,954	3,954	0	-3,954
520	FMNP Food Costs FM Nutr Plan	202,470	210,814	270,434	248,694	-21,740	270,435	248,694	-21,741
521	Food Rebate	3,567,199	3,570,445	0	0	0	0	0	0
549	Wic Food Costs	8,613,616	9,376,957	9,245,142	9,274,382	29,240	9,245,141	9,274,382	29,241
TOTAL EXPENSES		17,135,727	18,404,515	14,499,089	14,773,528	274,439	14,550,242	14,784,880	234,638

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 901510 BUREAU OF PREVENTION SERVICES
 ORGANIZATION: 5260 WIC SUPPLEMENTAL NUTRITION PRG

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR WIC SUPPLEMENTAL									
000	Federal Funds	13,450,748	14,753,174	14,461,094	14,735,533	274,439	14,510,655	14,745,293	234,638
005	Private Local Funds	3,647,815	3,570,444	0	0	0	0	0	0
009	Agency Income	37,164	40,000	27,487	27,487	0	28,943	28,943	0
				<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>			<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>		
	General Fund	0	40,897	10,508	10,508	0	10,644	10,644	0
TOTAL FUNDS		17,135,727	18,404,515	14,499,089	14,773,528	274,439	14,550,242	14,784,880	234,638

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PREVENTION SERVICES
ORGANIZATION: 5391 RADIOLOGICAL HEALTH - ASSESSMENT/FEEES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	463,857	517,812	635,389	635,389	0	650,111	650,111	0
018	Overtime	14,618	15,923	15,923	15,923	0	16,241	16,241	0
020	Current Expenses	11,826	22,000	31,464	31,464	0	29,010	29,010	0
022	Rents-Leases Other Than State	0	0	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	8,152	9,000	9,000	9,000	0	9,180	9,180	0
026	Organizational Dues	595	700	750	750	0	750	750	0
028	Transfers To General Services	42,293	43,594	0	0	0	0	0	0
030	Equipment New/Replacement	302	7,966	95,760	95,760	0	73,200	73,200	0
046	Consultants	0	22,000	15,000	15,000	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	11,542	19,627	20,127	20,127	0	20,127	20,127	0
060	Benefits	199,967	249,720	308,016	308,016	0	327,440	327,440	0
070	In-State Travel Reimbursement	4,223	5,000	9,000	9,000	0	9,000	9,000	0
080	Out-Of State Travel Reimb	19,658	32,000	35,000	35,000	0	36,000	36,000	0
102	Contracts for program services	0	0	30,000	30,000	0	30,000	30,000	0
103	Contracts for Op Services	0	46,612	0	0	0	0	0	0
TOTAL EXPENSES		777,033	991,954	1,207,429	1,207,429	0	1,218,059	1,218,059	0

ESTIMATED SOURCE OF FUNDS FOR RADIOLOGICAL HEALTH -									
001	Transfer from Other Agencies	74,866	95,995	108,773	108,773	0	107,786	107,786	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PREVENTION SERVICES
ORGANIZATION: 5391 RADIOLOGICAL HEALTH - ASSESSMENT/FEEES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	702,165	895,959	1,098,656	1,098,656	0	1,110,273	1,110,273	0
	General Fund	2	0	0	0	0	0	0	0
	TOTAL FUNDS	777,033	991,954	1,207,429	1,207,429	0	1,218,059	1,218,059	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PREVENTION SERVICES
ORGANIZATION: 5608 TOBACCO PREVENTION FEDERAL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	257,952	278,102	406,360	406,360	0	417,849	417,849	0
018	Overtime	2,871	2,654	3,500	3,500	0	3,500	3,500	0
020	Current Expenses	27,699	40,000	35,000	35,000	0	35,000	35,000	0
021	Food Institutions	0	0	1,800	1,800	0	1,800	1,800	0
022	Rents-Leases Other Than State	0	0	4,100	4,100	0	4,100	4,100	0
026	Organizational Dues	370	500	750	750	0	750	750	0
028	Transfers To General Services	25,376	26,156	0	0	0	0	0	0
030	Equipment New/Replacement	1,495	1,880	3,600	3,600	0	100	100	0
041	Audit Fund Set Aside	1,310	1,348	1,083	1,083	0	1,079	1,079	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	12,673	18,955	28,389	28,389	0	29,094	29,094	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	25,263	15,923	40,385	40,385	0	41,458	41,458	0
060	Benefits	91,836	131,772	196,888	196,888	0	209,672	209,672	0
066	Employee Training	0	0	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	3,327	6,000	5,500	5,500	0	5,700	5,700	0
072	Grants-Federal	0	100,000	0	0	0	0	0	0
073	Grants-Non Federal	3,540	0	0	0	0	0	0	0
080	Out-Of State Travel Reimb	7,163	8,000	14,000	14,000	0	14,280	14,280	0
102	Contracts for program services	640,031	835,594	416,576	416,576	0	392,855	392,855	0
TOTAL EXPENSES		1,100,906	1,466,884	1,161,931	1,161,931	0	1,161,237	1,161,237	0
ESTIMATED SOURCE OF FUNDS FOR TOBACCO PREVENTION									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PREVENTION SERVICES
ORGANIZATION: 5608 TOBACCO PREVENTION FEDERAL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	1,000,906	1,366,884	1,118,679	1,100,672	-18,007	1,081,575	1,081,575	0
001	Transfer from Other Agencies	0	0	0	0	0	8,368	8,368	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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	Agency Income	100,000	100,000	0	0	0	6,631	6,631	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	0	0	43,252	61,259	18,007	64,663	64,663	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PREVENTION SERVICES
ORGANIZATION: 5608 TOBACCO PREVENTION FEDERAL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,100,906	1,466,884	1,161,931	1,161,931	0	1,161,237	1,161,237	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PREVENTION SERVICES
ORGANIZATION: 5659 COMPREHENSIVE CANCER

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	232,616	350,302	350,303	350,303	0	355,102	355,102	0
018	Overtime	0	1,062	500	500	0	500	500	0
020	Current Expenses	31,316	25,000	26,150	26,150	0	26,150	26,150	0
022	Rents-Leases Other Than State	0	0	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	300	300	1,000	1,000	0	1,000	1,000	0
028	Transfers To General Services	33,834	34,875	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,372	100	100	0	100	100	0
041	Audit Fund Set Aside	1,928	2,062	1,763	1,763	0	1,755	1,755	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	15,809	23,572	32,136	32,136	0	32,493	32,493	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	14,894	18,537	4,000	4,000	0	4,000	4,000	0
059	Temp Full Time	0	89,066	0	0	0	0	0	0
060	Benefits	86,973	207,827	145,296	145,296	0	153,234	153,234	0
070	In-State Travel Reimbursement	787	5,500	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	0	0	113,366	113,366	0	113,366	113,366	0
080	Out-Of State Travel Reimb	10,249	15,700	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	1,072,450	1,547,927	1,030,925	1,030,925	0	1,016,096	1,016,096	0
601	State Fund Match	0	0	171,000	171,000	0	171,000	171,000	0
TOTAL EXPENSES		1,501,156	2,323,102	1,891,039	1,891,039	0	1,889,296	1,889,296	0

ESTIMATED SOURCE OF FUNDS FOR COMPREHENSIVE CANCER									
000	Federal Funds	1,117,275	2,155,333	1,722,009	1,718,039	-3,970	1,720,346	1,716,296	-4,050

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 901510 BUREAU OF PREVENTION SERVICES
 ORGANIZATION: 5659 COMPREHENSIVE CANCER

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
005	Private Local Funds	0	2,001	1,958	2,000	42	1,957	2,000	43
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	383,881	165,768	167,072	171,000	3,928	166,993	171,000	4,007
	TOTAL FUNDS	1,501,156	2,323,102	1,891,039	1,891,039	0	1,889,296	1,889,296	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 901510 BUREAU OF PREVENTION SERVICES
 ORGANIZATION: 5662 NH COMPREHENSIVE CANCER PLAN

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
103	Contracts for Op Services	0	4,000,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000
	TOTAL EXPENSES	0	4,000,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000
ESTIMATED SOURCE OF FUNDS FOR NH COMPREHENSIVE CANCER									
	General Fund	0	4,000,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000
	TOTAL FUNDS	0	4,000,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PREVENTION SERVICES
ORGANIZATION: 5667 CHRONIC DISEASE - ASTHMA

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	231,412	238,739	116,064	116,064	0	118,127	118,127	0
018	Overtime	0	1,062	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	35,911	41,000	18,000	18,000	0	23,000	23,000	0
021	Food Institutions	0	0	250	250	0	250	250	0
022	Rents-Leases Other Than State	0	0	2,300	2,300	0	2,300	2,300	0
026	Organizational Dues	500	500	500	500	0	500	500	0
028	Transfers To General Services	21,147	21,797	0	0	0	0	0	0
030	Equipment New/Replacement	1,986	209	100	100	0	100	100	0
041	Audit Fund Set Aside	734	768	364	364	0	378	378	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	11,960	17,817	11,496	11,496	0	11,690	11,690	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	1,197	4,000	4,000	0	4,000	4,000	0
060	Benefits	97,762	111,635	52,839	52,839	0	55,969	55,969	0
070	In-State Travel Reimbursement	3,849	6,100	2,000	2,000	0	3,000	3,000	0
080	Out-Of State Travel Reimb	9,214	10,400	4,000	4,000	0	5,000	5,000	0
102	Contracts for program services	214,099	345,660	118,143	118,143	0	118,143	118,143	0
TOTAL EXPENSES		628,574	796,884	331,056	331,056	0	343,457	343,457	0

ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE - ASTHMA									
000	Federal Funds	628,574	784,133	316,513	316,513	0	328,425	328,425	0
	General Fund	0	12,751	14,543	14,543	0	15,032	15,032	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PREVENTION SERVICES
ORGANIZATION: 5667 CHRONIC DISEASE - ASTHMA

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		628,574	796,884	331,056	331,056	0	343,457	343,457	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PREVENTION SERVICES
ORGANIZATION: 2206 CHRONIC DISEASE DIABETES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	112,587	112,587	0	114,004	114,004	0
018	Overtime	0	0	100	100	0	100	100	0
020	Current Expenses	0	0	14,567	14,567	0	14,599	14,599	0
022	Rents-Leases Other Than State	0	0	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	0	0	500	500	0	500	500	0
030	Equipment New/Replacement	0	0	100	100	0	100	100	0
041	Audit Fund Set Aside	0	0	326	326	0	323	323	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	9,502	9,502	0	9,622	9,622	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	2,000	2,000	0	2,000	2,000	0
060	Benefits	0	0	50,801	50,801	0	53,713	53,713	0
070	In-State Travel Reimbursement	0	0	2,000	2,000	0	1,900	1,900	0
080	Out-Of State Travel Reimb	0	0	4,000	4,000	0	3,000	3,000	0
102	Contracts for program services	0	0	128,049	128,049	0	121,322	121,322	0
TOTAL EXPENSES		0	0	326,032	326,032	0	322,683	322,683	0
ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE DIABETES									
000	Federal Funds	0	0	326,032	326,032	0	322,683	322,683	0
TOTAL FUNDS		0	0	326,032	326,032	0	322,683	322,683	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PREVENTION SERVICES
ORGANIZATION: 2207 WIC FOOD REBATES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
521	Food Rebate	0	0	4,500,000	4,838,741	338,741	4,500,000	5,008,111	508,111
TOTAL EXPENSES		0	0	4,500,000	4,838,741	338,741	4,500,000	5,008,111	508,111

ESTIMATED SOURCE OF FUNDS FOR WIC FOOD REBATES	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
005 Private Local Funds	0	0	4,500,000	4,838,741	338,741	4,500,000	5,008,111	508,111
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	0	0	4,500,000	4,838,741	338,741	4,500,000	5,008,111	508,111

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PREVENTION SERVICES
ORGANIZATION: 5398 EMERGENCY RESPONSE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	125,319	134,055	93,096	93,096	0	97,205	97,205	0
018	Overtime	4,848	8,747	10,000	10,000	0	12,000	12,000	0
020	Current Expenses	16,248	15,398	23,000	23,000	0	25,500	25,500	0
022	Rents-Leases Other Than State	0	0	1,500	1,500	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	22,993	23,690	500	500	0	500	500	0
026	Organizational Dues	275	600	600	600	0	600	600	0
028	Transfers To General Services	12,688	13,079	0	0	0	0	0	0
030	Equipment New/Replacement	66,894	43,098	33,500	33,500	0	30,000	30,000	0
060	Benefits	59,413	66,426	49,224	49,224	0	53,110	53,110	0
070	In-State Travel Reimbursement	5,310	7,956	7,500	7,500	0	7,500	7,500	0
080	Out-Of State Travel Reimb	4,430	12,599	10,800	10,800	0	10,800	10,800	0
TOTAL EXPENSES		318,418	325,648	229,720	229,720	0	238,715	238,715	0

ESTIMATED SOURCE OF FUNDS FOR EMERGENCY RESPONSE	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
001 Transfer from Other Agencies	318,418	325,648	229,720	229,720	0	238,714	238,714	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					
						I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PREVENTION SERVICES
ORGANIZATION: 5398 EMERGENCY RESPONSE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	0	0	0	0	0	1	1	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		318,418	325,648	229,720	229,720	0	238,715	238,715	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PREVENTION SERVICES
ORGANIZATION: 9049 MAMMOGRAPHY EQUIP INSPECTION PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	41,087	41,087	0	42,841	42,841	0
020	Current Expenses	0	0	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	0	3,500	3,500	0	0	0	0
041	Audit Fund Set Aside	0	0	73	73	0	73	73	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	3,468	3,468	0	3,616	3,616	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	21,524	21,524	0	23,119	23,119	0
070	In-State Travel Reimbursement	0	0	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		0	0	73,152	73,152	0	73,149	73,149	0
ESTIMATED SOURCE OF FUNDS FOR MAMMOGRAPHY EQUIP									
000	Federal Funds	0	0	73,152	73,152	0	73,149	73,149	0
TOTAL FUNDS		0	0	73,152	73,152	0	73,149	73,149	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PREVENTION SERVICES
ORGANIZATION: 9051 HEART DISEASE AND STROKE PREVENTION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	44,752	44,752	0	46,722	46,722	0
020	Current Expenses	0	0	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	0	0	87	87	0	91	91	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	14,228	14,228	0	15,228	15,228	0
060	Benefits	0	0	24,039	24,039	0	25,051	25,051	0
070	In-State Travel Reimbursement	0	0	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		0	0	87,106	87,106	0	91,092	91,092	0
ESTIMATED SOURCE OF FUNDS FOR HEART DISEASE AND STROKE									
000	Federal Funds	0	0	87,106	87,106	0	91,092	91,092	0
TOTAL FUNDS		0	0	87,106	87,106	0	91,092	91,092	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PREVENTION SERVICES
ORGANIZATION: 5399 LOW-LEVEL RADIOACTIVE WSTE MGT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	0	0	535,299	23,000	-512,299	535,299	23,000	-512,299
TOTAL EXPENSES		0	0	535,299	23,000	-512,299	535,299	23,000	-512,299
ESTIMATED SOURCE OF FUNDS FOR LOW-LEVEL RADIOACTIVE									
003	Revolving Funds	0	0	535,299	23,000	-512,299	535,299	23,000	-512,299
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	535,299	23,000	-512,299	535,299	23,000	-512,299

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 901510 BUREAU OF PREVENTION SERVICES
 ORGANIZATION: 5399 LOW-LEVEL RADIOACTIVE WSTE MGT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

ACTIVITY 901510 BUREAU OF PREVENTION SERVICES

TOTAL EXPENSES	21,694,433	28,617,874	25,654,399	26,755,280	1,100,881	25,547,081	26,777,531	1,230,450
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PREVENTION								
FEDERAL FUNDS	16,320,793	19,226,362	18,815,178	19,067,640	252,462	18,648,565	18,879,153	230,588
GENERAL FUND	493,212	4,361,465	337,328	1,359,263	1,021,935	360,544	1,364,551	1,004,007
OTHER FUNDS	4,880,428	5,030,047	6,501,893	6,328,377	-173,516	6,537,972	6,533,827	-4,145
TOTAL FUNDS	21,694,433	28,617,874	25,654,399	26,755,280	1,100,881	25,547,081	26,777,531	1,230,450

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 4526 MCH DATA LINKAGE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	99,025	101,634	58,136	58,136	0	60,567	60,567	0
020	Current Expenses	3,359	15,437	420	420	0	420	420	0
028	Transfers To General Services	8,459	8,719	0	0	0	0	0	0
030	Equipment New/Replacement	3,595	7,114	0	0	0	0	0	0
041	Audit Fund Set Aside	311	311	97	97	0	101	101	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	5,384	7,870	4,907	4,907	0	5,112	5,112	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	34,513	47,277	26,934	26,934	0	28,845	28,845	0
066	Employee Training	0	0	500	500	0	0	0	0
070	In-State Travel Reimbursement	461	1,756	0	0	0	0	0	0
080	Out-Of State Travel Reimb	5,632	9,641	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	76,876	117,810	4,200	4,200	0	4,200	4,200	0
TOTAL EXPENSES		237,615	317,569	97,194	97,194	0	101,245	101,245	0

ESTIMATED SOURCE OF FUNDS FOR MCH DATA LINKAGE									
000	Federal Funds	237,615	317,569	97,194	97,194	0	101,245	101,245	0
TOTAL FUNDS		237,615	317,569	97,194	97,194	0	101,245	101,245	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 4527 ORAL HEALTH PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	53,767	55,586	59,651	59,651	0	60,867	60,867	0
018	Overtime	338	1,055	555	555	0	555	555	0
020	Current Expenses	1,356	1,630	1,917	1,917	0	1,917	1,917	0
028	Transfers To General Services	4,229	4,360	0	0	0	0	0	0
030	Equipment New/Replacement	356	1	0	0	0	0	0	0
041	Audit Fund Set Aside	261	261	260	260	0	260	260	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	3,123	0	0	0	0	0	0
060	Benefits	20,010	26,347	25,304	25,304	0	26,792	26,792	0
070	In-State Travel Reimbursement	1,599	1,630	1,385	1,385	0	1,385	1,385	0
080	Out-Of State Travel Reimb	0	1	1	1	0	1	1	0
102	Contracts for program services	429,446	520,000	520,000	520,000	0	520,000	520,000	0
TOTAL EXPENSES		511,362	613,994	609,073	609,073	0	611,777	611,777	0

ESTIMATED SOURCE OF FUNDS FOR ORAL HEALTH PROGRAM									
000	Federal Funds	218,821	262,868	259,662	259,662	0	260,741	260,741	0
	General Fund	292,541	351,126	349,411	349,411	0	351,036	351,036	0
TOTAL FUNDS		511,362	613,994	609,073	609,073	0	611,777	611,777	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5116 COMMUNITY PH DEVELOPMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	52,111	54,815	58,835	58,835	0	58,834	58,834	0
020	Current Expenses	2,948	1,183	5,700	5,700	0	6,495	6,495	0
026	Organizational Dues	20	20	20	20	0	20	20	0
028	Transfers To General Services	4,229	4,360	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	826	826	0	0	0	0
041	Audit Fund Set Aside	62	63	61	61	0	62	62	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	1,418	2,122	1,728	1,728	0	1,728	1,728	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	32,772	33,077	19,500	19,500	0	19,500	19,500	0
060	Benefits	22,190	27,936	26,525	26,525	0	27,773	27,773	0
070	In-State Travel Reimbursement	3,076	2,300	3,500	3,500	0	3,500	3,500	0
TOTAL EXPENSES		118,826	125,876	116,695	116,695	0	117,912	117,912	0

ESTIMATED SOURCE OF FUNDS FOR COMMUNITY PH									
000	Federal Funds	60,761	65,782	60,832	60,832	0	61,207	61,207	0
	General Fund	58,065	60,094	55,863	55,863	0	56,705	56,705	0
TOTAL FUNDS		118,826	125,876	116,695	116,695	0	117,912	117,912	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5149 RURAL HEALTH AND PRIMARY CARE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	133,892	164,792	124,308	124,308	0	126,312	126,312	0
018	Overtime	82	1,062	0	0	0	0	0	0
020	Current Expenses	27,360	31,184	11,409	11,409	0	11,814	11,814	0
021	Food Institutions	0	0	200	200	0	200	200	0
022	Rents-Leases Other Than State	0	0	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	710	1,860	750	750	0	750	750	0
028	Transfers To General Services	16,247	17,942	0	0	0	0	0	0
030	Equipment New/Replacement	2,789	3,000	5,000	5,000	0	2,001	2,001	0
041	Audit Fund Set Aside	1,182	1,275	358	358	0	360	360	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	8,380	12,761	10,492	10,492	0	10,661	10,661	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	55,773	77,149	66,346	66,346	0	70,621	70,621	0
066	Employee Training	0	0	2,550	2,550	0	2,550	2,550	0
067	Training of Providers	33,052	119,880	0	0	0	0	0	0
070	In-State Travel Reimbursement	3,028	6,628	3,200	3,200	0	3,200	3,200	0
072	Grants-Federal	10,000	126,373	0	0	0	0	0	0
073	Grants-Non Federal	173,141	400,000	0	0	0	0	0	0
080	Out-Of State Travel Reimb	11,072	11,380	11,600	11,600	0	11,600	11,600	0
102	Contracts for program services	331,561	805,650	217,500	217,500	0	214,500	214,500	0
103	Contracts for Op Services	84,863	95,000	90,000	90,000	0	90,000	90,000	0
TOTAL EXPENSES		893,132	1,875,936	545,713	545,713	0	546,569	546,569	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5149 RURAL HEALTH AND PRIMARY CARE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR RURAL HEALTH AND PRIMARY									
000	Federal Funds	540,461	1,285,908	358,339	358,339	0	359,093	359,093	0
	General Fund	352,671	590,028	187,374	187,374	0	187,476	187,476	0
	TOTAL FUNDS	893,132	1,875,936	545,713	545,713	0	546,569	546,569	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5189 HIV/AIDS PREVENTION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	414,533	445,096	373,435	427,934	54,499	383,893	438,390	54,497
018	Overtime	7,446	5,308	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	35,560	198,701	66,757	66,757	0	66,757	66,757	0
021	Food Institutions	0	0	200	200	0	200	200	0
022	Rents-Leases Other Than State	0	0	6,500	6,500	0	6,500	6,500	0
026	Organizational Dues	5,600	5,600	5,445	5,445	0	5,445	5,445	0
028	Transfers To General Services	46,523	47,954	0	0	0	0	0	0
030	Equipment New/Replacement	1,354	5,500	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	3,159	3,180	1,737	1,737	0	1,756	1,756	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	19,858	29,961	31,149	31,149	0	31,938	31,938	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	8,105	12,134	2,000	2,000	0	2,000	2,000	0
060	Benefits	155,416	210,405	169,728	186,883	17,155	180,672	198,653	17,981
066	Employee Training	0	0	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	3,181	4,000	1,877	1,877	0	1,878	1,878	0
080	Out-Of State Travel Reimb	18,047	20,340	10,400	10,400	0	10,400	10,400	0
100	Prescription Drug Expenses	0	605,091	0	0	0	0	0	0
102	Contracts for program services	1,389,801	1,439,870	1,057,626	1,057,626	0	1,057,626	1,057,626	0
513	Vaccine Purchases	0	0	4,000	4,000	0	4,000	4,000	0
530	Drug Rebates	864,729	900,000	0	0	0	0	0	0
548	Reagents	0	0	23,524	23,524	0	23,524	23,524	0
567	Title Ii Hiv Care Assistance	827,236	1,039,996	0	0	0	0	0	0
568	Ti Hiv Care Boston Ema	1,414,274	1,152,115	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
 ORGANIZATION: 5189 HIV/AIDS PREVENTION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		5,214,822	6,125,251	1,769,378	1,841,032	71,654	1,791,589	1,864,067	72,478
ESTIMATED SOURCE OF FUNDS FOR HIV/AIDS PREVENTION									
000	Federal Funds	3,095,384	3,170,328	1,669,967	1,737,322	67,355	1,687,761	1,755,890	68,129
005	Private Local Funds	422,882	438,112	0	0	0	0	0	0
006	Agency Income	1,198,824	904,635	0	0	0	0	0	0
	General Fund	497,732	1,612,176	99,411	103,710	4,299	103,828	108,177	4,349
TOTAL FUNDS		5,214,822	6,125,251	1,769,378	1,841,032	71,654	1,791,589	1,864,067	72,478

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5190 MATERNAL - CHILD HEALTH

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	661,515	692,864	878,341	878,341	0	895,668	895,668	0
018	Overtime	0	1,062	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	47,549	51,693	63,592	63,592	0	55,278	55,278	0
021	Food Institutions	0	0	3,300	3,300	0	3,300	3,300	0
022	Rents-Leases Other Than State	0	0	20,800	20,800	0	20,800	20,800	0
026	Organizational Dues	3,045	1,200	3,150	3,150	0	3,150	3,150	0
028	Transfers To General Services	67,670	69,750	0	0	0	0	0	0
030	Equipment New/Replacement	2,409	5,995	9,054	9,054	0	5,175	5,175	0
041	Audit Fund Set Aside	1,993	1,988	2,787	2,787	0	2,814	2,814	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	13,668	20,439	48,777	48,777	0	49,282	49,282	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	12,333	1,593	37,930	37,930	0	38,282	38,282	0
060	Benefits	268,843	322,906	370,675	370,675	0	392,355	392,355	0
066	Employee Training	0	0	4,260	4,260	0	4,260	4,260	0
070	In-State Travel Reimbursement	9,991	10,044	11,933	11,933	0	12,265	12,265	0
072	Grants-Federal	0	1,500	0	0	0	0	0	0
080	Out-Of State Travel Reimb	7,381	11,145	12,442	12,442	0	15,750	15,750	0
102	Contracts for program services	4,328,277	5,661,658	6,306,161	6,306,161	0	6,320,739	6,320,739	0
230	Interpreter Services	0	0	1,500	1,500	0	800	800	0
TOTAL EXPENSES		5,424,674	6,853,837	7,775,702	7,775,702	0	7,820,918	7,820,918	0

ESTIMATED SOURCE OF FUNDS FOR MATERNAL - CHILD HEALTH			
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5190 MATERNAL - CHILD HEALTH

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	1,886,210	1,997,178	2,767,416	2,767,416	0	2,794,476	2,794,476	0
	General Fund	3,538,464	4,856,659	5,008,286	5,008,286	0	5,026,442	5,026,442	0
	TOTAL FUNDS	5,424,674	6,853,837	7,775,702	7,775,702	0	7,820,918	7,820,918	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
 ORGANIZATION: 5194 CHILD HEALTH SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	55,615	75,000	75,000	75,000	0	75,000	75,000	0
	TOTAL EXPENSES	55,615	75,000	75,000	75,000	0	75,000	75,000	0
ESTIMATED SOURCE OF FUNDS FOR CHILD HEALTH SERVICES									
	General Fund	55,615	75,000	75,000	75,000	0	75,000	75,000	0
	TOTAL FUNDS	55,615	75,000	75,000	75,000	0	75,000	75,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5240 NEWBORN SCREENING REVOL FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	607,462	870,000	870,000	870,000	0	870,000	870,000	0
TOTAL EXPENSES		607,462	870,000	870,000	870,000	0	870,000	870,000	0

ESTIMATED SOURCE OF FUNDS FOR NEWBORN SCREENING REVOL	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
003 Revolving Funds	607,462	870,000	870,000	870,000	0	870,000	870,000	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	607,462	870,000	870,000	870,000	0	870,000	870,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5497 CHILDHOOD LEAD

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	380,182	578,125	679,406	679,406	0	693,045	693,045	0
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	42,973	54,312	41,400	41,400	0	43,642	43,642	0
021	Food Institutions	0	0	3,300	3,300	0	1,500	1,500	0
022	Rents-Leases Other Than State	0	0	5,700	5,700	0	5,700	5,700	0
026	Organizational Dues	0	0	670	670	0	570	570	0
028	Transfers To General Services	29,606	30,516	0	0	0	0	0	0
030	Equipment New/Replacement	14,187	3,716	9,000	9,000	0	7,450	7,450	0
041	Audit Fund Set Aside	521	567	659	659	0	653	653	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	15,558	23,413	28,725	28,725	0	29,302	29,302	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	30,706	32,376	36,862	36,862	0	36,862	36,862	0
060	Benefits	166,968	271,308	328,021	328,021	0	349,189	349,189	0
066	Employee Training	0	0	1,680	1,680	0	1,390	1,390	0
070	In-State Travel Reimbursement	2,211	6,105	6,880	6,880	0	4,380	4,380	0
080	Out-Of State Travel Reimb	4,319	4,323	7,407	7,407	0	7,407	7,407	0
102	Contracts for program services	53,413	73,625	88,836	88,836	0	71,636	71,636	0
229	Sheriff Reimbursement	0	0	600	600	0	600	600	0
TOTAL EXPENSES		740,644	1,078,386	1,240,146	1,240,146	0	1,254,326	1,254,326	0

ESTIMATED SOURCE OF FUNDS FOR CHILDHOOD LEAD									
000	Federal Funds	419,112	587,825	628,167	628,167	0	619,477	619,477	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5497 CHILDHOOD LEAD

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
007	Agency Income	0	0	468,656	17,000	-451,656	467,789	17,000	-450,789
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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	Agency Income	6,466	17,000	0	0	0	0	0	0
	General Fund	315,066	473,561	143,323	594,979	451,656	167,060	617,849	450,789
TOTAL FUNDS		740,644	1,078,386	1,240,146	1,240,146	0	1,254,326	1,254,326	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5530 FAMILY PLANNING PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	82,919	139,932	81,178	81,178	0	84,063	84,063	0
020	Current Expenses	3,874	15,000	11,880	11,880	0	11,880	11,880	0
021	Food Institutions	0	0	500	500	0	500	500	0
022	Rents-Leases Other Than State	0	0	1,200	1,200	0	1,200	1,200	0
026	Organizational Dues	2,100	2,500	1,400	1,400	0	1,400	1,400	0
028	Transfers To General Services	12,688	13,079	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,500	1,550	1,550	0	0	0	0
041	Audit Fund Set Aside	1,507	1,984	1,423	1,423	0	1,423	1,423	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	3,078	4,500	5,582	5,582	0	5,781	5,781	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	27,512	65,091	35,832	35,832	0	38,277	38,277	0
066	Employee Training	0	0	1,740	1,740	0	1,740	1,740	0
070	In-State Travel Reimbursement	1,140	2,000	1,700	1,700	0	1,700	1,700	0
080	Out-Of State Travel Reimb	2,937	8,000	4,000	4,000	0	4,000	4,000	0
102	Contracts for program services	1,925,921	2,222,927	1,496,700	2,221,700	725,000	1,494,133	2,219,133	725,000
TOTAL EXPENSES		2,063,676	2,476,513	1,644,685	2,369,685	725,000	1,646,097	2,371,097	725,000

ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM									
000	Federal Funds	1,844,064	2,242,074	1,415,770	1,415,770	0	1,417,073	1,417,073	0
	General Fund	219,612	234,439	228,915	953,915	725,000	229,024	954,024	725,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5530 FAMILY PLANNING PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		2,063,676	2,476,513	1,644,685	2,369,685	725,000	1,646,097	2,371,097	725,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5698 LEAD POISONING PREVENTION FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	11,500	11,500	0	11,500	11,500	0
067	Training of Providers	0	0	8,000	8,000	0	8,000	8,000	0
069	Promotional - Marketing Expenses	0	0	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
102	Contracts for program services	0	0	275,000	275,000	0	275,000	275,000	0
TOTAL EXPENSES		0	0	300,000	300,000	0	300,000	300,000	0

ESTIMATED SOURCE OF FUNDS FOR LEAD POISONING PREVENTION									
009	Agency Income	0	0	300,000	300,000	0	300,000	300,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	300,000	300,000	0	300,000	300,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5307 EPA RENOVATION, REPAIR & PAINTING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	0	2,931	2,931	0	3,334	3,334
030	Equipment New/Replacement	0	0	0	2,000	2,000	0	0	0
041	Audit Fund Set Aside	0	0	0	36	36	0	39	39
070	In-State Travel Reimbursement	0	0	0	330	330	0	330	330
080	Out-Of State Travel Reimb	0	0	0	50	50	0	950	950
102	Contracts for program services	0	0	0	30,790	30,790	0	34,210	34,210
TOTAL EXPENSES		0	0	0	36,137	36,137	0	38,863	38,863
ESTIMATED SOURCE OF FUNDS FOR EPA RENOVATION, REPAIR &									
000	Federal Funds	0	0	0	36,137	36,137	0	38,863	38,863
TOTAL FUNDS		0	0	0	36,137	36,137	0	38,863	38,863

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 2214 ORAL HEALTH WORKFORCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	204	204	0	193	193	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
102	Contracts for program services	0	0	203,518	203,518	0	192,394	192,394	0
TOTAL EXPENSES		0	0	203,722	203,722	0	192,587	192,587	0
ESTIMATED SOURCE OF FUNDS FOR ORAL HEALTH WORKFORCE									
000	Federal Funds	0	0	203,722	203,722	0	192,587	192,587	0
TOTAL FUNDS		0	0	203,722	203,722	0	192,587	192,587	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 2215 CDC ORAL HEALTH GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	82,172	0	-82,172	85,682	0	-85,682
020	Current Expenses	0	0	19,000	0	-19,000	19,000	0	-19,000
021	Food Institutions	0	0	2,000	0	-2,000	2,000	0	-2,000
022	Rents-Leases Other Than State	0	0	1,200	0	-1,200	1,200	0	-1,200
026	Organizational Dues	0	0	200	0	-200	200	0	-200
030	Equipment New/Replacement	0	0	2,999	0	-2,999	2,935	0	-2,935
041	Audit Fund Set Aside	0	0	475	0	-475	477	0	-477
				D. The funds in this appropriation shall not be transferred or expended for any other purpose					
042	Additional Fringe Benefits	0	0	6,935	0	-6,935	7,232	0	-7,232
				D. The funds in this appropriation shall not be transferred or expended for any other purpose					
060	Benefits	0	0	43,049	0	-43,049	46,238	0	-46,238
066	Employee Training	0	0	2,700	0	-2,700	2,700	0	-2,700
070	In-State Travel Reimbursement	0	0	7,000	0	-7,000	7,000	0	-7,000
080	Out-Of State Travel Reimb	0	0	11,000	0	-11,000	11,000	0	-11,000
102	Contracts for program services	0	0	296,337	1	-296,336	291,171	1	-291,170
TOTAL EXPENSES		0	0	475,067	1	-475,066	476,835	1	-476,834
ESTIMATED SOURCE OF FUNDS FOR CDC ORAL HEALTH GRANT									
000	Federal Funds	0	0	475,067	1	-475,066	476,835	1	-476,834
TOTAL FUNDS		0	0	475,067	1	-475,066	476,835	1	-476,834

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 2217 HEALTH WORKFORCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	0	0	0	200	200	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	0	0	0	0	0	200,000	200,000	0
073	Grants-Non Federal	0	0	400,000	400,000	0	400,000	400,000	0
TOTAL EXPENSES		0	0	400,000	400,000	0	600,200	600,200	0
ESTIMATED SOURCE OF FUNDS FOR HEALTH WORKFORCE									
000	Federal Funds	0	0	0	0	0	200,200	200,200	0
	General Fund	0	0	400,000	400,000	0	400,000	400,000	0
TOTAL FUNDS		0	0	400,000	400,000	0	600,200	600,200	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 2218 HOSPITAL FLEX PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	51,770	51,770	0	53,137	53,137	0
020	Current Expenses	0	0	45,764	45,764	0	42,407	42,407	0
021	Food Institutions	0	0	1,000	1,000	0	200	200	0
022	Rents-Leases Other Than State	0	0	600	600	0	600	600	0
026	Organizational Dues	0	0	250	250	0	250	250	0
030	Equipment New/Replacement	0	0	1,500	1,500	0	500	500	0
041	Audit Fund Set Aside	0	0	454	454	0	455	455	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	4,369	4,369	0	4,485	4,485	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	32,224	32,224	0	34,496	34,496	0
066	Employee Training	0	0	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	0	0	3,476	3,476	0	3,711	3,711	0
080	Out-Of State Travel Reimb	0	0	9,000	9,000	0	9,000	9,000	0
102	Contracts for program services	0	0	302,175	302,175	0	303,823	303,823	0
TOTAL EXPENSES		0	0	454,082	454,082	0	454,564	454,564	0
ESTIMATED SOURCE OF FUNDS FOR HOSPITAL FLEX PROGRAM									
000	Federal Funds	0	0	454,082	454,082	0	454,564	454,564	0
TOTAL FUNDS		0	0	454,082	454,082	0	454,564	454,564	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 2219 SMALL HOSPITAL IMPROVEMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	7,400	7,400	0	7,400	7,400	0
041	Audit Fund Set Aside	0	0	148	148	0	148	148	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
102	Contracts for program services	0	0	140,452	140,452	0	140,452	140,452	0
TOTAL EXPENSES		0	0	148,000	148,000	0	148,000	148,000	0
ESTIMATED SOURCE OF FUNDS FOR SMALL HOSPITAL									
000	Federal Funds	0	0	148,000	148,000	0	148,000	148,000	0
TOTAL FUNDS		0	0	148,000	148,000	0	148,000	148,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 2222 RYAN WHITE TITLE II

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	209,168	209,168	0	215,627	215,627	0
018	Overtime	0	0	3,500	3,500	0	3,500	3,500	0
020	Current Expenses	0	0	8,518	8,518	0	8,518	8,518	0
022	Rents-Leases Other Than State	0	0	250	250	0	250	250	0
030	Equipment New/Replacement	0	0	16,600	16,600	0	500	500	0
041	Audit Fund Set Aside	0	0	1,793	1,793	0	1,788	1,788	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	15,653	15,653	0	16,129	16,129	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	102,031	102,031	0	108,928	108,928	0
066	Employee Training	0	0	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	0	0	3,568	3,568	0	3,568	3,568	0
080	Out-Of State Travel Reimb	0	0	6,990	6,990	0	6,990	6,990	0
102	Contracts for program services	0	0	82,000	82,000	0	82,000	82,000	0
567	Title Ii Hiv Care Assistance	0	0	1,245,137	1,245,137	0	1,245,137	1,245,137	0
TOTAL EXPENSES		0	0	1,697,708	1,697,708	0	1,695,435	1,695,435	0

ESTIMATED SOURCE OF FUNDS FOR RYAN WHITE TITLE II									
000	Federal Funds	0	0	1,666,620	1,666,620	0	1,664,557	1,664,557	0
	General Fund	0	0	31,088	31,088	0	30,878	30,878	0
TOTAL FUNDS		0	0	1,697,708	1,697,708	0	1,695,435	1,695,435	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 2223 BOSTON EMA TITLE I

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	0	0	3,508	3,508	0	3,508	3,508	0
060	Benefits	0	0	268	268	0	268	268	0
568	Ti Hiv Care Boston Ema	0	0	624,586	1,124,586	500,000	624,586	1,124,586	500,000
TOTAL EXPENSES		0	0	628,362	1,128,362	500,000	628,362	1,128,362	500,000

ESTIMATED SOURCE OF FUNDS FOR BOSTON EMA TITLE I									
005	Private Local Funds	0	0	448,362	448,362	0	448,362	448,362	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	0	0	180,000	680,000	500,000	180,000	680,000	500,000
TOTAL FUNDS		0	0	628,362	1,128,362	500,000	628,362	1,128,362	500,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 2227 STD PREVENTION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	71,155	71,155	0	73,262	73,262	0
018	Overtime	0	0	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	0	0	122,118	122,118	0	122,118	122,118	0
021	Food Institutions	0	0	200	200	0	200	200	0
022	Rents-Leases Other Than State	0	0	100	100	0	100	100	0
026	Organizational Dues	0	0	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	0	1,800	1,800	0	1,800	1,800	0
041	Audit Fund Set Aside	0	0	229	229	0	236	236	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	3,063	3,063	0	3,195	3,195	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	10,559	10,559	0	10,559	10,559	0
060	Benefits	0	0	37,378	37,378	0	39,796	39,796	0
066	Employee Training	0	0	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	0	0	2,340	2,340	0	2,340	2,340	0
080	Out-Of State Travel Reimb	0	0	5,500	5,500	0	5,500	5,500	0
100	Prescription Drug Expenses	0	0	49,478	49,478	0	49,478	49,478	0
102	Contracts for program services	0	0	249,878	249,878	0	251,878	251,878	0
548	Reagents	0	0	50,000	50,000	0	50,000	50,000	0
612	State Testing	0	0	70,000	70,000	0	70,000	70,000	0
TOTAL EXPENSES		0	0	679,798	679,798	0	686,462	686,462	0
ESTIMATED SOURCE OF FUNDS FOR STD PREVENTION									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 2227 STD PREVENTION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	0	0	366,924	366,924	0	372,689	372,689	0
	General Fund	0	0	312,874	312,874	0	313,773	313,773	0
	TOTAL FUNDS	0	0	679,798	679,798	0	686,462	686,462	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
 ORGANIZATION: 2229 PHARMACEUTICAL REBATES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	0	0	44,929	44,929	0	44,929	44,929	0
060	Benefits	0	0	3,437	3,437	0	3,438	3,438	0
530	Drug Rebates	0	0	1,507,000	1,507,000	0	1,838,540	1,838,540	0
TOTAL EXPENSES		0	0	1,555,366	1,555,366	0	1,886,907	1,886,907	0

ESTIMATED SOURCE OF FUNDS FOR PHARMACEUTICAL REBATES									
006	Agency Income	0	0	1,555,366	1,555,366	0	1,886,907	1,886,907	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	1,555,366	1,555,366	0	1,886,907	1,886,907	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
 ORGANIZATION: 2238 ABSTINENCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	97	97	0	97	97	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	0	200	200	0	200	200	0
080	Out-Of State Travel Reimb	0	0	1,650	1,650	0	1,650	1,650	0
102	Contracts for program services	0	0	94,952	94,952	0	94,952	94,952	0
TOTAL EXPENSES		0	0	96,899	96,899	0	96,899	96,899	0
ESTIMATED SOURCE OF FUNDS FOR ABSTINENCE									
000	Federal Funds	0	0	96,899	96,899	0	96,899	96,899	0
TOTAL FUNDS		0	0	96,899	96,899	0	96,899	96,899	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 2238 ABSTINENCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 902010 BUREAU OF COMM & HEALTH SERV									
	TOTAL EXPENSES	15,867,828	20,412,362	21,382,590	22,240,315	857,725	22,001,684	22,861,191	859,507
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM & HEALTH								
	FEDERAL FUNDS	8,302,428	9,929,532	10,668,661	10,297,087	-371,574	10,907,404	10,537,562	-369,842
	GENERAL FUND	5,329,766	8,253,083	7,071,545	8,752,500	1,680,955	7,121,222	8,801,360	1,680,138
	OTHER FUNDS	2,235,634	2,229,747	3,642,384	3,190,728	-451,656	3,973,058	3,522,269	-450,789
	TOTAL FUNDS	15,867,828	20,412,362	21,382,590	22,240,315	857,725	22,001,684	22,861,191	859,507

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
ORGANIZATION: 5165 NEW ZEALAND MILK INSPECTION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	10,138	11,000	11,000	0	11,000	11,000	0
020	Current Expenses	0	2,000	5,388	5,388	0	5,388	5,388	0
030	Equipment New/Replacement	0	3,600	4,000	4,000	0	4,000	4,000	0
060	Benefits	0	4,716	2,174	2,174	0	2,175	2,175	0
080	Out-Of State Travel Reimb	0	54,850	65,000	65,000	0	65,000	65,000	0
TOTAL EXPENSES		0	75,304	87,562	87,562	0	87,563	87,563	0

ESTIMATED SOURCE OF FUNDS FOR NEW ZEALAND MILK									
005	Private Local Funds	0	75,304	87,562	87,562	0	87,563	87,563	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	75,304	87,562	87,562	0	87,563	87,563	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
ORGANIZATION: 5170 DISEASE CONTROL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	785,810	891,789	757,773	757,773	0	771,991	771,991	0
012	Personal Services-Unclassified 2	111,386	131,677	0	0	0	0	0	0
018	Overtime	32,846	56,791	54,400	54,400	0	54,400	54,400	0
020	Current Expenses	65,920	58,576	66,199	66,199	0	66,199	66,199	0
026	Organizational Dues	896	242	2,450	2,450	0	2,450	2,450	0
028	Transfers To General Services	67,670	69,750	0	0	0	0	0	0
030	Equipment New/Replacement	1,391	1,608	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	1,390	1,510	884	884	0	873	873	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	36,556	54,870	54,329	54,329	0	53,442	53,442	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	16,527	37,684	23,500	23,500	0	23,500	23,500	0
060	Benefits	391,050	505,272	398,588	398,588	0	423,137	423,137	0
067	Training of Providers	5,782	8,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	19,325	35,000	40,385	40,385	0	40,385	40,385	0
080	Out-Of State Travel Reimb	18,369	12,866	12,663	12,663	0	12,663	12,663	0
102	Contracts for program services	56,514	131,026	91,000	91,000	0	91,000	91,000	0
103	Contracts for Op Services	5,208	15,000	0	0	0	0	0	0
546	Patient Care	51,511	125,000	125,000	125,000	0	125,000	125,000	0
547	Disease Control Emergencies	2,362	180,000	100,000	100,000	0	100,000	100,000	0
548	Reagents	0	0	7,800	7,800	0	7,900	7,900	0
TOTAL EXPENSES		1,670,513	2,316,661	1,736,471	1,736,471	0	1,774,440	1,774,440	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
 ORGANIZATION: 5170 DISEASE CONTROL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL									
000	Federal Funds	1,144,626	1,432,065	744,137	744,137	0	728,938	728,938	0
005	Private Local Funds	20,767	18,222	0	0	0	0	0	0
	General Fund	505,120	866,374	992,334	992,334	0	1,045,502	1,045,502	0
	TOTAL FUNDS	1,670,513	2,316,661	1,736,471	1,736,471	0	1,774,440	1,774,440	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
ORGANIZATION: 5171 EMERGENCY PREPAREDNESS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,324,960	1,542,695	1,452,816	1,452,816	0	1,483,594	1,483,594	0
018	Overtime	79,573	63,690	90,000	90,000	0	90,000	90,000	0
020	Current Expenses	243,819	350,459	56,167	56,167	0	53,988	53,988	0
021	Food Institutions	0	0	2,800	2,800	0	2,800	2,800	0
022	Rents-Leases Other Than State	0	0	5,000	5,000	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	14,113	74,110	41,545	41,545	0	55,893	55,893	0
026	Organizational Dues	590	6,000	490	490	0	490	490	0
028	Transfers To General Services	126,880	130,782	0	0	0	0	0	0
030	Equipment New/Replacement	77,256	308,105	11,580	11,580	0	11,580	11,580	0
041	Audit Fund Set Aside	10,060	8,563	5,191	5,191	0	4,982	4,982	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	82,207	121,214	73,380	73,380	0	74,859	74,859	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	3,233,631	4,311,557	1,975,860	1,975,860	0	2,083,004	2,083,004	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	2,948	5,308	1,000	1,000	0	1,000	1,000	0
060	Benefits	545,140	747,624	693,627	693,627	0	750,386	750,386	0
066	Employee Training	0	2,000	4,575	4,575	0	4,575	4,575	0
070	In-State Travel Reimbursement	14,210	40,000	12,745	12,745	0	12,745	12,745	0
080	Out-Of State Travel Reimb	53,873	47,000	28,795	28,795	0	28,795	28,795	0
102	Contracts for program services	2,507,352	2,284,889	1,654,328	1,654,328	0	1,286,930	1,286,930	0
548	Reagents	0	0	65,000	65,000	0	63,500	63,500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
ORGANIZATION: 5171 EMERGENCY PREPAREDNESS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		8,316,612	10,043,996	6,174,899	6,174,899	0	6,014,121	6,014,121	0
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY PREPAREDNESS									
000	Federal Funds	7,830,250	8,694,801	5,046,432	5,046,432	0	4,832,382	4,832,382	0
	General Fund	486,362	1,349,195	1,128,467	1,128,467	0	1,181,739	1,181,739	0
TOTAL FUNDS		8,316,612	10,043,996	6,174,899	6,174,899	0	6,014,121	6,014,121	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
ORGANIZATION: 5174 MOSQUITO CONTROL FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	198,042	120,000	120,000	120,000	0	120,000	120,000	0
102	Contracts for program services	0	30,000	0	0	0	0	0	0
548	Reagents	13,571	30,000	60,000	60,000	0	60,000	60,000	0
TOTAL EXPENSES		211,613	180,000	180,000	180,000	0	180,000	180,000	0
ESTIMATED SOURCE OF FUNDS FOR MOSQUITO CONTROL FUND									
	General Fund	211,613	180,000	180,000	180,000	0	180,000	180,000	0
TOTAL FUNDS		211,613	180,000	180,000	180,000	0	180,000	180,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
 ORGANIZATION: 5177 VACCINES - INSURERS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
513	Vaccine Purchases	13,660,797	8,800,000	22,000,000	22,000,000	0	22,000,000	22,000,000	0
TOTAL EXPENSES		13,660,797	8,800,000	22,000,000	22,000,000	0	22,000,000	22,000,000	0

ESTIMATED SOURCE OF FUNDS FOR VACCINES - INSURERS									
000	Federal Funds	1,110,129	0	0	0	0	0	0	0
003	Revolving Funds	12,550,668	8,800,000	22,000,000	22,000,000	0	22,000,000	22,000,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		13,660,797	8,800,000	22,000,000	22,000,000	0	22,000,000	22,000,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
ORGANIZATION: 5178 IMMUNIZATION PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	314,982	397,718	560,309	633,454	73,145	574,464	649,664	75,200
018	Overtime	4,376	10,615	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	100,183	124,842	44,896	44,896	0	44,850	44,850	0
022	Rents-Leases Other Than State	0	0	8,000	8,000	0	8,000	8,000	0
026	Organizational Dues	820	5,000	2,000	2,000	0	2,000	2,000	0
028	Transfers To General Services	42,293	43,594	0	0	0	0	0	0
030	Equipment New/Replacement	7,098	15,000	20,000	20,000	0	13,000	13,000	0
041	Audit Fund Set Aside	1,444	1,942	1,954	1,954	0	1,979	1,979	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	20,629	30,798	49,646	49,646	0	42,997	42,997	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	27,666	42,460	81,448	81,448	0	81,448	81,448	0
060	Benefits	167,351	193,070	315,151	349,393	34,242	336,134	372,660	36,526
066	Employee Training	0	0	1,800	1,800	0	1,800	1,800	0
070	In-State Travel Reimbursement	6,802	18,000	18,500	18,500	0	18,500	18,500	0
072	Grants-Federal	345,878	617,457	0	0	0	0	0	0
080	Out-Of State Travel Reimb	11,346	20,000	16,000	16,000	0	17,000	17,000	0
102	Contracts for program services	0	0	643,000	643,000	0	643,000	643,000	0
513	Vaccine Purchases	1,436,363	872,896	440,235	440,235	0	458,285	458,285	0
519	BRFSS-Behavior Risk Factor	0	0	18,000	18,000	0	18,000	18,000	0
548	Reagents	0	0	75,000	75,000	0	75,000	75,000	0
TOTAL EXPENSES		2,487,231	2,393,392	2,303,939	2,411,326	107,387	2,344,457	2,456,183	111,726

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
ORGANIZATION: 5178 IMMUNIZATION PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR IMMUNIZATION PROGRAM									
000	Federal Funds	2,064,403	1,970,457	1,878,022	1,971,091	93,069	1,901,684	1,997,898	96,214
	General Fund	422,828	422,935	425,917	440,235	14,318	442,773	458,285	15,512
	TOTAL FUNDS	2,487,231	2,393,392	2,303,939	2,411,326	107,387	2,344,457	2,456,183	111,726

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
ORGANIZATION: 5179 HOSP ACQUIRED INFECTIONS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	2,000	2,000	0	2,000	2,000	0
021	Food Institutions	0	0	500	500	0	500	500	0
030	Equipment New/Replacement	0	0	2,700	2,700	0	2,700	2,700	0
066	Employee Training	0	0	800	800	0	800	800	0
067	Training of Providers	0	0	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	0	0	2,300	2,300	0	2,300	2,300	0
080	Out-Of State Travel Reimb	0	0	3,500	3,500	0	3,500	3,500	0
102	Contracts for program services	0	0	1	1	0	1	1	0
103	Contracts for Op Services	0	1	0	0	0	0	0	0
TOTAL EXPENSES		0	1	13,801	13,801	0	13,801	13,801	0

ESTIMATED SOURCE OF FUNDS FOR HOSP ACQUIRED INFECTIONS									
005	Private Local Funds	0	0	13,800	13,800	0	13,800	13,800	0
		<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>							
	General Fund	0	1	1	1	0	1	1	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
 ORGANIZATION: 5179 HOSP ACQUIRED INFECTIONS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		0	1	13,801	13,801	0	13,801	13,801	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
ORGANIZATION: 5390 FOOD PROTECTION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	673,495	734,829	752,390	752,390	0	770,338	770,338	0
018	Overtime	0	547	0	0	0	0	0	0
020	Current Expenses	18,114	14,572	24,750	24,750	0	24,750	24,750	0
026	Organizational Dues	288	288	1,250	1,250	0	1,250	1,250	0
028	Transfers To General Services	29,606	30,516	0	0	0	0	0	0
030	Equipment New/Replacement	0	1	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	0	7	0	0	0	0	0	0
042	Additional Fringe Benefits	0	0	368	368	0	377	377	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	327,338	342,070	416,297	416,297	0	444,399	444,399	0
066	Employee Training	0	0	500	500	0	500	500	0
067	Training of Providers	0	6,993	0	0	0	0	0	0
070	In-State Travel Reimbursement	67,380	70,937	75,000	75,000	0	75,000	75,000	0
080	Out-Of State Travel Reimb	4,316	3,558	7,500	7,500	0	7,500	7,500	0
TOTAL EXPENSES		1,120,537	1,204,318	1,279,055	1,279,055	0	1,325,114	1,325,114	0

ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION									
000	Federal Funds	0	7,000	0	0	0	0	0	0
007	Agency Income	0	0	555,010	0	-555,010	555,007	0	-555,007
009	Agency Income	45,166	52,503	59,004	59,004	0	59,012	59,012	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
ORGANIZATION: 5390 FOOD PROTECTION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
General Fund		1,075,371	1,144,815	665,041	1,220,051	555,010	711,095	1,266,102	555,007
TOTAL FUNDS		1,120,537	1,204,318	1,279,055	1,279,055	0	1,325,114	1,325,114	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
ORGANIZATION: 2239 HOSPITAL PREPAREDNESS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	48,935	48,935	0	50,914	50,914	0
018	Overtime	0	0	863	863	0	863	863	0
020	Current Expenses	0	0	235,322	235,322	0	235,322	235,322	0
021	Food Institutions	0	0	1,200	1,200	0	1,200	1,200	0
022	Rents-Leases Other Than State	0	0	500	500	0	500	500	0
030	Equipment New/Replacement	0	0	9,500	9,500	0	9,500	9,500	0
041	Audit Fund Set Aside	0	0	2,824	2,824	0	2,744	2,744	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	4,130	4,130	0	4,297	4,297	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	0	0	2,017,598	2,017,598	0	1,940,212	1,940,212	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	9,864	9,864	0	10,256	10,256	0
066	Employee Training	0	0	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	0	0	2,200	2,200	0	2,200	2,200	0
080	Out-Of State Travel Reimb	0	0	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	0	0	419,040	419,040	0	411,704	411,704	0
TOTAL EXPENSES		0	0	2,761,976	2,761,976	0	2,679,712	2,679,712	0

ESTIMATED SOURCE OF FUNDS FOR HOSPITAL PREPAREDNESS									
000	Federal Funds	0	0	2,761,976	2,761,976	0	2,679,712	2,679,712	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
ORGANIZATION: 2239 HOSPITAL PREPAREDNESS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		0	0	2,761,976	2,761,976	0	2,679,712	2,679,712	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
ORGANIZATION: 9052 NIOSH RESEARCH GRANT FEDERAL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	46,722	46,722	0	48,769	48,769	0
020	Current Expenses	0	0	4,550	4,550	0	4,550	4,550	0
021	Food Institutions	0	0	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	0	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	0	3,000	3,000	0	3,000	3,000	0
041	Audit Fund Set Aside	0	0	142	142	0	146	146	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	3,013	3,013	0	3,013	3,013	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	2,000	2,000	0	2,000	2,000	0
060	Benefits	0	0	22,791	22,791	0	24,444	24,444	0
070	In-State Travel Reimbursement	0	0	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel Reimb	0	0	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	0	0	49,000	49,000	0	49,000	49,000	0
TOTAL EXPENSES		0	0	141,718	141,718	0	145,422	145,422	0
ESTIMATED SOURCE OF FUNDS FOR NIOSH RESEARCH GRANT									
000	Federal Funds	0	0	141,718	141,718	0	145,422	145,422	0
TOTAL FUNDS		0	0	141,718	141,718	0	145,422	145,422	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
ORGANIZATION: 9053 FDA FOOD INSPECTION GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	0	0	500	500	0	500	500	0
030	Equipment New/Replacement	0	0	15,000	15,000	0	15,000	15,000	0
041	Audit Fund Set Aside	0	0	83	83	0	83	83	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	14,000	14,000	0	14,000	14,000	0
060	Benefits	0	0	1,071	1,071	0	1,071	1,071	0
066	Employee Training	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	0	24,000	24,000	0	24,000	24,000	0
080	Out-Of State Travel Reimb	0	0	13,500	13,500	0	13,500	13,500	0
102	Contracts for program services	0	0	11,908	11,908	0	11,908	11,908	0
TOTAL EXPENSES		0	0	83,062	83,062	0	83,062	83,062	0
ESTIMATED SOURCE OF FUNDS FOR FDA FOOD INSPECTION GRANT									
000	Federal Funds	0	0	83,062	83,062	0	83,062	83,062	0
TOTAL FUNDS		0	0	83,062	83,062	0	83,062	83,062	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
ORGANIZATION: 9054 INFLUENZA SURVEILLANCE GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	20,000	20,000	0	20,000	20,000	0
021	Food Institutions	0	0	5,000	5,000	0	5,000	5,000	0
066	Employee Training	0	0	8,000	8,000	0	8,000	8,000	0
067	Training of Providers	0	0	8,000	8,000	0	8,000	8,000	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	0	0	93,000	93,000	0	93,000	93,000	0
TOTAL EXPENSES		0	0	135,000	135,000	0	135,000	135,000	0
ESTIMATED SOURCE OF FUNDS FOR INFLUENZA SURVEILLANCE									
005	Private Local Funds	0	0	135,000	135,000	0	135,000	135,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	135,000	135,000	0	135,000	135,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
ORGANIZATION: 9055 EMERGENCY PREPAREDNESS CARRYFORWARD

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	30,000	30,000	0	30,000	30,000	0
020	Current Expenses	0	0	196,000	196,000	0	166,000	166,000	0
030	Equipment New/Replacement	0	0	9,000	9,000	0	9,000	9,000	0
041	Audit Fund Set Aside	0	0	2,800	2,800	0	3,074	3,074	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	0	0	572,292	572,292	0	597,944	597,944	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	5,931	5,931	0	5,931	5,931	0
070	In-State Travel Reimbursement	0	0	4,888	4,888	0	4,888	4,888	0
080	Out-Of State Travel Reimb	0	0	3,251	3,251	0	3,251	3,251	0
102	Contracts for program services	0	0	1,704,282	1,704,282	0	1,978,902	1,978,902	0
TOTAL EXPENSES		0	0	2,528,444	2,528,444	0	2,798,990	2,798,990	0
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY PREPAREDNESS									
000	Federal Funds	0	0	2,528,444	2,528,444	0	2,798,990	2,798,990	0
TOTAL FUNDS		0	0	2,528,444	2,528,444	0	2,798,990	2,798,990	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
 ORGANIZATION: 9056 DATA COLLECTION CAPACITY AND SKILL BUILDIN

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
066	Employee Training	0	0	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
080	Out-Of State Travel Reimb	0	0	8,000	8,000	0	8,000	8,000	0
102	Contracts for program services	0	0	7,000	7,000	0	7,000	7,000	0
TOTAL EXPENSES		0	0	35,500	35,500	0	35,500	35,500	0

ESTIMATED SOURCE OF FUNDS FOR DATA COLLECTION CAPACITY									
005	Private Local Funds	0	0	35,500	35,500	0	35,500	35,500	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	35,500	35,500	0	35,500	35,500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
 ORGANIZATION: 9057 CANCER REPORTING MINORITY OVERSAMPLING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	0	0	60,000	60,000	0	60,000	60,000	0
	TOTAL EXPENSES	0	0	60,000	60,000	0	60,000	60,000	0
ESTIMATED SOURCE OF FUNDS FOR CANCER REPORTING									
000	Federal Funds	0	0	60,000	60,000	0	60,000	60,000	0
	TOTAL FUNDS	0	0	60,000	60,000	0	60,000	60,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
ORGANIZATION: 9058 NIOSH RESEARCH GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
026	Organizational Dues	0	0	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	0	0	7,500	7,500	0	7,500	7,500	0
102	Contracts for program services	0	0	40,000	40,000	0	40,000	40,000	0
TOTAL EXPENSES		0	0	50,000	50,000	0	50,000	50,000	0
ESTIMATED SOURCE OF FUNDS FOR NIOSH RESEARCH GRANT									
000	Federal Funds	0	0	50,000	50,000	0	50,000	50,000	0
TOTAL FUNDS		0	0	50,000	50,000	0	50,000	50,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
ORGANIZATION: 6026 ENDOWMENT BRFSS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	0	0	170,000	170,000	0	170,000	170,000	0
TOTAL EXPENSES		0	0	170,000	170,000	0	170,000	170,000	0

ESTIMATED SOURCE OF FUNDS FOR ENDOWMENT BRFSS					
005 Private Local Funds	0	0	170,000	170,000	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	0	0	170,000	170,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
 ORGANIZATION: 9060 PANFLU DEMO PROJECT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	432	432	0	432	432	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	0	0	4,484	4,484	0	4,484	4,484	0
080	Out-Of State Travel Reimb	0	0	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	0	0	424,332	424,332	0	424,332	424,332	0
TOTAL EXPENSES		0	0	432,248	432,248	0	432,248	432,248	0
ESTIMATED SOURCE OF FUNDS FOR PANFLU DEMO PROJECT									
000	Federal Funds	0	0	432,248	432,248	0	432,248	432,248	0
TOTAL FUNDS		0	0	432,248	432,248	0	432,248	432,248	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF DISEASE CONTROL
ORGANIZATION: 9060 PANFLU DEMO PROJECT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 902510 BUREAU OF DISEASE CONTROL									
	TOTAL EXPENSES	27,467,303	25,013,672	40,173,675	40,281,062	107,387	40,329,430	40,441,156	111,726
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DISEASE								
	FEDERAL FUNDS	12,149,408	12,104,323	13,726,039	13,819,108	93,069	13,712,438	13,808,652	96,214
	GENERAL FUND	2,701,294	3,963,320	3,391,760	3,961,088	569,328	3,561,110	4,131,629	570,519
	OTHER FUNDS	12,616,601	8,946,029	23,055,876	22,500,866	-555,010	23,055,882	22,500,875	-555,007
	TOTAL FUNDS	27,467,303	25,013,672	40,173,675	40,281,062	107,387	40,329,430	40,441,156	111,726

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
ORGANIZATION: 5230 PUBLIC HEALTH LABORATORIES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,728,285	1,971,827	1,831,276	1,831,276	0	1,863,220	1,863,220	0
012	Personal Services-Unclassified 2	32,338	80,524	0	0	0	0	0	0
018	Overtime	21,439	26,007	9,500	9,500	0	9,500	9,500	0
020	Current Expenses	474,602	549,952	211,260	211,260	0	211,040	211,040	0
021	Food Institutions	0	0	2,600	2,600	0	2,900	2,900	0
022	Rents-Leases Other Than State	0	0	4,040	4,040	0	3,960	3,960	0
024	Maint.Other Than Build.- Grnds	90,577	114,696	82,000	82,000	0	82,000	82,000	0
026	Organizational Dues	3,067	4,200	3,200	3,200	0	3,200	3,200	0
028	Transfers To General Services	914,602	942,730	0	0	0	0	0	0
030	Equipment New/Replacement	33,191	245,681	87,200	87,200	0	77,900	77,900	0
041	Audit Fund Set Aside	904	2,259	1,141	1,141	0	1,346	1,346	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	31,833	61,575	39,239	39,239	0	39,976	39,976	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	110,207	129,054	124,425	124,425	0	126,907	126,907	0
059	Temp Full Time	0	32,049	0	0	0	0	0	0
060	Benefits	734,690	991,764	836,078	836,078	0	886,437	886,437	0
066	Employee Training	0	0	2,400	2,400	0	2,800	2,800	0
070	In-State Travel Reimbursement	2,365	5,218	1,900	1,900	0	1,950	1,950	0
080	Out-Of State Travel Reimb	16,337	23,613	14,490	14,490	0	14,680	14,680	0
102	Contracts for program services	0	0	90,000	90,000	0	128,000	128,000	0
103	Contracts for Op Services	0	50,000	0	0	0	0	0	0
548	Reagents	388,629	554,200	457,000	457,000	0	462,820	462,820	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
ORGANIZATION: 5230 PUBLIC HEALTH LABORATORIES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		4,583,066	5,785,849	3,797,749	3,797,749	0	3,918,636	3,918,636	0
ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH									
000	Federal Funds	1,522,176	2,157,967	1,051,415	1,051,415	0	1,106,231	1,106,231	0
009	Agency Income	42,100	135,000	29,320	29,320	0	29,320	29,320	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	3,018,790	3,492,882	2,717,014	2,717,014	0	2,783,085	2,783,085	0
TOTAL FUNDS		4,583,066	5,785,849	3,797,749	3,797,749	0	3,918,636	3,918,636	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
ORGANIZATION: 3026 FDA FERN GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	106,224	106,224	0	108,114	108,114	0
018	Overtime	0	0	2,300	2,300	0	2,400	2,400	0
020	Current Expenses	0	0	29,000	29,000	0	30,000	30,000	0
021	Food Institutions	0	0	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	0	0	1,000	1,000	0	900	900	0
024	Maint.Other Than Build.- Grnds	0	0	84,400	84,400	0	86,100	86,100	0
030	Equipment New/Replacement	0	0	10,000	10,000	0	11,000	11,000	0
041	Audit Fund Set Aside	0	0	375	375	0	388	388	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	8,732	8,732	0	8,887	8,887	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	64,749	64,749	0	69,105	69,105	0
066	Employee Training	0	0	2,000	2,000	0	2,400	2,400	0
070	In-State Travel Reimbursement	0	0	500	500	0	550	550	0
080	Out-Of State Travel Reimb	0	0	4,900	4,900	0	4,900	4,900	0
548	Reagents	0	0	60,306	60,306	0	61,993	61,993	0
TOTAL EXPENSES		0	0	375,486	375,486	0	387,737	387,737	0
ESTIMATED SOURCE OF FUNDS FOR FDA FERN GRANT									
000	Federal Funds	0	0	375,486	375,486	0	387,737	387,737	0
TOTAL FUNDS		0	0	375,486	375,486	0	387,737	387,737	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
ORGANIZATION: 3056 USDA FERN GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	37,669	37,669	0	39,213	39,213	0
020	Current Expenses	0	0	17,000	17,000	0	19,000	19,000	0
024	Maint.Other Than Build.- Grnds	0	0	7,200	7,200	0	7,500	7,500	0
030	Equipment New/Replacement	0	0	110,600	110,600	0	109,242	109,242	0
041	Audit Fund Set Aside	0	0	282	282	0	288	288	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	3,096	3,096	0	3,223	3,223	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	22,887	22,887	0	24,623	24,623	0
066	Employee Training	0	0	2,000	2,000	0	2,400	2,400	0
070	In-State Travel Reimbursement	0	0	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel Reimb	0	0	10,700	10,700	0	10,900	10,900	0
548	Reagents	0	0	69,000	69,000	0	70,000	70,000	0
TOTAL EXPENSES		0	0	282,434	282,434	0	288,389	288,389	0

ESTIMATED SOURCE OF FUNDS FOR USDA FERN GRANT									
000	Federal Funds	0	0	282,434	282,434	0	288,389	288,389	0
TOTAL FUNDS		0	0	282,434	282,434	0	288,389	288,389	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
 ORGANIZATION: 3057 SHELLFISH TESTING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	TOTAL EXPENSES	0	0	0	0	0	0	0	0
	ESTIMATED SOURCE OF FUNDS FOR SHELLFISH TESTING								
	TOTAL FUNDS	0	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
 ORGANIZATION: 3063 ASSOCIATION OF PH LABS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	0	0	50,000	50,000	0	50,000	50,000	0
548	Reagents	0	0	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		0	0	80,000	80,000	0	80,000	80,000	0

ESTIMATED SOURCE OF FUNDS FOR ASSOCIATION OF PH LABS									
005 Private Local Funds	0	0	80,000	80,000	0	80,000	80,000	0	
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
TOTAL FUNDS	0	0	80,000	80,000	0	80,000	80,000	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
ORGANIZATION: 3067 EMERGENCY RESPONSE RADIOCHEM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	98,444	98,444	0	100,545	100,545	0
018	Overtime	0	0	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	0	0	18,901	18,901	0	18,209	18,209	0
022	Rents-Leases Other Than State	0	0	600	600	0	600	600	0
024	Maint.Other Than Build.- Grnds	0	0	26,000	26,000	0	28,000	28,000	0
030	Equipment New/Replacement	0	0	40,000	40,000	0	40,000	40,000	0
060	Benefits	0	0	63,837	63,837	0	68,947	68,947	0
066	Employee Training	0	0	400	400	0	400	400	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel Reimb	0	0	4,100	4,100	0	4,100	4,100	0
TOTAL EXPENSES		0	0	255,282	255,282	0	263,801	263,801	0

ESTIMATED SOURCE OF FUNDS FOR EMERGENCY RESPONSE									
001 Transfer from Other Agencies	0	0	255,282	255,282	0	263,801	263,801	0	0
<p style="font-size: small;"> I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14 </p>									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
ORGANIZATION: 3067 EMERGENCY RESPONSE RADIOCHEM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		0	0	255,282	255,282	0	263,801	263,801	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
ORGANIZATION: 9059 FDA FERN RADIOCHEMISTRY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	69,830	69,830	0	72,715	72,715	0
020	Current Expenses	0	0	23,440	23,440	0	33,500	33,500	0
021	Food Institutions	0	0	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	0	0	1,000	1,000	0	900	900	0
030	Equipment New/Replacement	0	0	179,300	179,300	0	44,900	44,900	0
041	Audit Fund Set Aside	0	0	282	282	0	170	170	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	0	0	40,608	40,608	0	43,674	43,674	0
066	Employee Training	0	0	1,000	1,000	0	1,200	1,200	0
070	In-State Travel Reimbursement	0	0	3,000	3,000	0	3,500	3,500	0
080	Out-Of State Travel Reimb	0	0	3,240	3,240	0	3,400	3,400	0
548	Reagents	0	0	20,000	20,000	0	30,000	30,000	0
TOTAL EXPENSES		0	0	342,700	342,700	0	234,959	234,959	0
ESTIMATED SOURCE OF FUNDS FOR FDA FERN RADIOCHEMISTRY									
000	Federal Funds	0	0	342,700	342,700	0	234,959	234,959	0
TOTAL FUNDS		0	0	342,700	342,700	0	234,959	234,959	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
ORGANIZATION: 9059 FDA FERN RADIOCHEMISTRY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 903010 BUREAU OF LABORATORY SERVICES									
	TOTAL EXPENSES	4,583,066	5,785,849	5,133,651	5,133,651	0	5,173,522	5,173,522	0
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF LABORATORY								
	FEDERAL FUNDS	1,522,176	2,157,967	2,052,035	2,052,035	0	2,017,316	2,017,316	0
	GENERAL FUND	3,018,790	3,492,882	2,717,014	2,717,014	0	2,783,085	2,783,085	0
	OTHER FUNDS	42,100	135,000	364,602	364,602	0	373,121	373,121	0
	TOTAL FUNDS	4,583,066	5,785,849	5,133,651	5,133,651	0	5,173,522	5,173,522	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
 ORGANIZATION: 9059 FDA FERN RADIOCHEMISTRY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 090 HHS: DIVISION OF PUBLIC HEALTH

TOTAL EXPENSES	73,844,479	85,414,251	99,009,935	101,027,237	2,017,302	99,791,584	101,949,451	2,157,867
ESTIMATED SOURCE OF FUNDS FOR HHS: DIVISION OF PUBLIC								
FEDERAL FUNDS	40,486,955	47,021,734	48,836,359	48,761,734	-74,625	48,870,518	48,783,759	-86,759
GENERAL FUND	13,208,518	21,546,062	16,043,949	19,316,167	3,272,218	16,416,322	19,670,986	3,254,664
OTHER FUNDS	20,149,006	16,846,455	34,129,627	32,949,336	-1,180,291	34,504,744	33,494,706	-1,010,038
TOTAL FUNDS	73,844,479	85,414,251	99,009,935	101,027,237	2,017,302	99,791,584	101,949,451	2,157,867

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 091 HHS:GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 5710 PROFESSIONAL CARE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	4,781,051	5,585,879	5,358,400	5,358,400	0	5,469,185	5,469,185	0
017	FT Employees Special Payments	0	0	71,210	71,210	0	71,210	71,210	0
018	Overtime	110,516	168,873	156,545	156,545	0	161,241	161,241	0
019	Holiday Pay	108,853	131,695	135,646	135,646	0	139,715	139,715	0
020	Current Expenses	205,279	211,737	244,186	244,186	0	254,198	254,198	0
024	Maint.Other Than Build.- Grnds	1,708	9,333	1,883	1,883	0	1,977	1,977	0
026	Organizational Dues	630	750	525	525	0	525	525	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	128,421	155,654	39,678	39,678	0	41,662	41,662	0
050	Personal Service-Temp/Appointe	151,573	158,885	300,269	300,269	0	306,274	306,274	0
060	Benefits	2,345,147	2,749,865	2,915,845	2,915,845	0	3,101,556	3,101,556	0
066	Employee Training	11,261	11,534	6,835	6,835	0	6,992	6,992	0
101	Medical Payments to Providers	0	0	180,500	180,500	0	189,525	189,525	0
TOTAL EXPENSES		7,844,439	9,184,206	9,411,523	9,411,523	0	9,744,061	9,744,061	0

ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL CARE									
General Fund		7,844,439	9,184,206	9,411,523	9,411,523	0	9,744,061	9,744,061	0
TOTAL FUNDS		7,844,439	9,184,206	9,411,523	9,411,523	0	9,744,061	9,744,061	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 091 HHS:GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 5720 CUSTODIAL CARE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	882,765	942,419	928,951	928,951	0	942,874	942,874	0
017	FT Employees Special Payments	0	0	9,152	9,152	0	9,152	9,152	0
018	Overtime	8,762	9,230	8,556	8,556	0	8,813	8,813	0
019	Holiday Pay	19,891	23,214	23,910	23,910	0	24,628	24,628	0
020	Current Expenses	146,863	149,603	168,056	168,056	0	171,922	171,922	0
021	Food Institutions	302,917	350,510	339,401	339,401	0	356,935	356,935	0
024	Maint.Other Than Build.- Grnds	6,266	16,334	6,907	6,907	0	7,253	7,253	0
060	Benefits	513,510	453,471	623,800	623,800	0	666,793	666,793	0
TOTAL EXPENSES		1,880,974	1,944,781	2,108,733	2,108,733	0	2,188,370	2,188,370	0

ESTIMATED SOURCE OF FUNDS FOR CUSTODIAL CARE									
009	Agency Income	13,899	14,500	14,500	14,500	0	14,500	14,500	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	1,867,075	1,930,281	2,094,233	2,094,233	0	2,173,870	2,173,870	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 091 HHS:GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 5720 CUSTODIAL CARE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,880,974	1,944,781	2,108,733	2,108,733	0	2,188,370	2,188,370	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 091 HHS:GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 5740 ADMINISTRATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	272,954	265,698	363,630	363,630	0	370,624	370,624	0
012	Personal Services-Unclassified 2	84,494	90,598	95,058	95,058	0	98,035	98,035	0
018	Overtime	1,540	1,627	1,508	1,508	0	1,553	1,553	0
020	Current Expenses	41,218	42,490	39,082	39,082	0	39,981	39,981	0
060	Benefits	152,910	166,493	225,934	225,934	0	240,471	240,471	0
070	In-State Travel Reimbursement	8,711	9,557	9,965	9,965	0	10,463	10,463	0
080	Out-Of State Travel Reimb	1,668	838	1,584	1,584	0	1,663	1,663	0
TOTAL EXPENSES		563,495	577,301	736,761	736,761	0	762,790	762,790	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
004 Agency Income	31,108	70,151	33,936	33,936	0	34,615	34,615	0	
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
General Fund	532,387	507,150	702,825	702,825	0	728,175	728,175	0	
TOTAL FUNDS	563,495	577,301	736,761	736,761	0	762,790	762,790	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 091 HHS:GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 7892 MAINTENANCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	501,073	572,834	533,741	533,741	0	540,855	540,855	0
017	FT Employees Special Payments	0	0	3,744	3,744	0	3,744	3,744	0
018	Overtime	30,806	57,430	53,238	53,238	0	54,834	54,834	0
019	Holiday Pay	6,478	7,890	8,127	8,127	0	8,371	8,371	0
020	Current Expenses	103,517	96,545	97,498	97,498	0	99,741	99,741	0
023	Heat- Electricity - Water	451,185	352,965	436,854	436,854	0	443,331	443,331	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	35,677	46,666	40,332	40,332	0	42,349	42,349	0
030	Equipment New/Replacement	79,215	82,095	85,002	85,002	0	86,738	86,738	0
047	Own Forces Maint.-Build.-Grnds	23,234	14,000	15,113	15,113	0	15,868	15,868	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	67,481	114,073	122,058	122,058	0	130,602	130,602	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
060	Benefits	237,015	296,846	299,578	299,578	0	318,099	318,099	0
103	Contracts for Op Services	12,628	0	0	0	0	0	0	0
TOTAL EXPENSES		1,548,309	1,641,344	1,695,285	1,695,285	0	1,744,532	1,744,532	0

ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE									
001	Transfer from Other Agencies	12,628	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 091 HHS:GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 7892 MAINTENANCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
007	Agency Income	0	0	30,000	30,000	0	30,000	30,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					
	General Fund	1,535,681	1,641,344	1,665,285	1,665,285	0	1,714,532	1,714,532	0
	TOTAL FUNDS	1,548,309	1,641,344	1,695,285	1,695,285	0	1,744,532	1,744,532	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 091 HHS:GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 8132 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	151,097	48,000	126,502	126,502	0	129,411	129,411	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	151,097	48,000	126,502	126,502	0	129,411	129,411	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	151,097	48,000	126,502	126,502	0	129,411	129,411	0
	TOTAL FUNDS	151,097	48,000	126,502	126,502	0	129,411	129,411	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 091 HHS:GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 8501 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	4,650	1,000	4,866	4,866	0	4,978	4,978	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	4,650	1,000	4,866	4,866	0	4,978	4,978	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT									
	General Fund	4,650	1,000	4,866	4,866	0	4,978	4,978	0
	TOTAL FUNDS	4,650	1,000	4,866	4,866	0	4,978	4,978	0

ACTIVITY 910010 GLENCLIFF HOME

TOTAL EXPENSES	11,992,964	13,396,632	14,083,670	14,083,670	0	14,574,142	14,574,142	0	
ESTIMATED SOURCE OF FUNDS FOR GLENCLIFF HOME									
GENERAL FUND	11,935,329	13,311,981	14,005,234	14,005,234	0	14,495,027	14,495,027	0	
OTHER FUNDS	57,635	84,651	78,436	78,436	0	79,115	79,115	0	
TOTAL FUNDS	11,992,964	13,396,632	14,083,670	14,083,670	0	14,574,142	14,574,142	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7877 OFFICE OF DIRECTOR

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	170,269	209,040	155,024	155,024	0	155,963	155,963	0
012	Personal Services-Unclassified 2	58,032	76,181	0	0	0	0	0	0
020	Current Expenses	7,042	7,435	4,968	4,968	0	5,082	5,082	0
021	Food Institutions	0	0	557	557	0	584	584	0
022	Rents-Leases Other Than State	0	0	51,360	51,360	0	51,392	51,392	0
040	Indirect Costs	0	0	21,910	21,910	0	21,928	21,928	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	91	91	0	92	92	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	13,084	13,084	0	13,163	13,163	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	58,500	60,000	25,000	25,000	0	25,575	25,575	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
057	Books, Periodicals, Subscriptions	0	0	136	136	0	139	139	0
060	Benefits	81,251	132,674	79,441	79,441	0	84,122	84,122	0
070	In-State Travel Reimbursement	54	2,585	2,549	2,549	0	2,677	2,677	0
080	Out-Of State Travel Reimb	628	634	422	422	0	443	443	0
TOTAL EXPENSES		375,776	488,549	354,542	354,542	0	361,160	361,160	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 7877 OFFICE OF DIRECTOR

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR									
000	Federal Funds	0	0	92,587	92,587	0	93,858	93,858	0
	General Fund	375,776	488,549	261,955	261,955	0	267,302	267,302	0
	TOTAL FUNDS	375,776	488,549	354,542	354,542	0	361,160	361,160	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 3068 CONSUMER & FAMILY AFFAIRS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	91,590	91,590	0	94,987	94,987	0
020	Current Expenses	0	0	6,750	6,750	0	6,750	6,750	0
021	Food Institutions	0	0	20,200	20,200	0	20,200	20,200	0
022	Rents-Leases Other Than State	0	0	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	0	0	350	350	0	350	350	0
030	Equipment New/Replacement	0	0	500	500	0	500	500	0
057	Books, Periodicals, Subscriptions	0	0	1,500	1,500	0	1,500	1,500	0
060	Benefits	0	0	30,868	30,868	0	32,799	32,799	0
066	Employee Training	0	0	290	290	0	290	290	0
067	Training of Providers	0	0	5,300	5,300	0	5,300	5,300	0
068	Remuneration	0	0	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	0	0	1,700	1,700	0	1,700	1,700	0
080	Out-Of State Travel Reimb	0	0	2,250	2,250	0	2,250	2,250	0
TOTAL EXPENSES		0	0	168,298	168,298	0	173,626	173,626	0
ESTIMATED SOURCE OF FUNDS FOR CONSUMER & FAMILY AFFAIRS									
General Fund		0	0	168,298	168,298	0	173,626	173,626	0
TOTAL FUNDS		0	0	168,298	168,298	0	173,626	173,626	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7001 FINANCIAL MGMT/AUDITS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	486,139	632,057	524,765	524,765	0	534,018	534,018	0
020	Current Expenses	68,854	123,737	50,021	50,021	0	51,171	51,171	0
021	Food Institutions	0	0	3,433	3,433	0	3,604	3,604	0
022	Rents-Leases Other Than State	0	0	11,351	11,351	0	11,612	11,612	0
024	Maint.Other Than Build.- Grnds	0	0	887	887	0	908	908	0
026	Organizational Dues	125	272	92	92	0	94	94	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	7,501	7,500	3,836	3,836	0	3,925	3,925	0
040	Indirect Costs	6,729	10,000	0	0	0	0	0	0
041	Audit Fund Set Aside	1,033	1,104	305	305	0	313	313	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	31,861	40,306	44,290	44,290	0	45,071	45,071	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	11,482	23,648	22,277	22,277	0	22,277	22,277	0
057	Books, Periodicals, Subscriptions	0	0	1,015	1,015	0	1,038	1,038	0
060	Benefits	186,480	295,752	234,388	234,388	0	248,169	248,169	0
066	Employee Training	55	1,530	746	746	0	870	870	0
070	In-State Travel Reimbursement	4,106	4,621	4,697	4,697	0	4,933	4,933	0
080	Out-Of State Travel Reimb	1,664	7,436	629	629	0	659	659	0
TOTAL EXPENSES		806,029	1,147,964	902,733	902,733	0	928,663	928,663	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7001 FINANCIAL MGMT/AUDITS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MGMT/AUDITS									
000	Federal Funds	806,029	1,147,964	302,034	302,034	0	310,368	310,368	0
	General Fund	0	0	600,699	600,699	0	618,295	618,295	0
	TOTAL FUNDS	806,029	1,147,964	902,733	902,733	0	928,663	928,663	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7155 MEDICAID PAYMENTS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	8,334	8,747	9,562	9,562	0	9,912	9,912	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
510	Medicaid to Institutions	8,177,023	8,736,867	9,552,661	9,552,661	0	9,702,477	9,702,477	0
TOTAL EXPENSES		8,185,357	8,745,614	9,562,223	9,562,223	0	9,712,389	9,712,389	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAID PAYMENTS									
000	Federal Funds	8,185,357	8,745,614	9,562,223	9,562,223	0	9,712,389	9,712,389	0
TOTAL FUNDS		8,185,357	8,745,614	9,562,223	9,562,223	0	9,712,389	9,712,389	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7162 OFFICE OF REIMBURSEMENTS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	303,419	370,984	359,585	359,585	0	363,078	363,078	0
020	Current Expenses	5,574	7,962	4,369	4,369	0	4,468	4,468	0
024	Maint.Other Than Build.- Grnds	0	0	1,249	1,249	0	1,278	1,278	0
026	Organizational Dues	188	256	137	137	0	141	141	0
050	Personal Service-Temp/Appointe	0	6,198	5,736	5,736	0	5,868	5,868	0
060	Benefits	156,876	173,026	221,680	221,680	0	236,132	236,132	0
066	Employee Training	0	971	519	519	0	531	531	0
070	In-State Travel Reimbursement	225	2,132	2,102	2,102	0	2,207	2,207	0
080	Out-Of State Travel Reimb	2,257	2,276	1,266	1,266	0	1,329	1,329	0
TOTAL EXPENSES		468,539	563,805	596,643	596,643	0	615,032	615,032	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF REIMBURSEMENTS									
General Fund		468,539	563,805	596,643	596,643	0	615,032	615,032	0
TOTAL FUNDS		468,539	563,805	596,643	596,643	0	615,032	615,032	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 8133 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	42,712	16,950	34,955	34,955	0	35,759	35,759	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	42,712	16,950	34,955	34,955	0	35,759	35,759	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	42,712	16,950	34,955	34,955	0	35,759	35,759	0
	TOTAL FUNDS	42,712	16,950	34,955	34,955	0	35,759	35,759	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 8581 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	437	437	437	0	437	437	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	0	437	437	437	0	437	437	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT									
	General Fund	0	437	437	437	0	437	437	0
	TOTAL FUNDS	0	437	437	437	0	437	437	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 7002 LEGAL - GUARDIANSHIP SVCS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	1,131,878	1,184,782	1,236,584	1,236,584	0	1,289,577	1,289,577	0
	TOTAL EXPENSES	1,131,878	1,184,782	1,236,584	1,236,584	0	1,289,577	1,289,577	0

ESTIMATED SOURCE OF FUNDS FOR LEGAL - GUARDIANSHIP SVCS									
	General Fund	1,131,878	1,184,782	1,236,584	1,236,584	0	1,289,577	1,289,577	0
	TOTAL FUNDS	1,131,878	1,184,782	1,236,584	1,236,584	0	1,289,577	1,289,577	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7003 COMMITMENT COSTS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	0	1	172,356	172,356	0	189,591	189,591	0
108	Provider Payments-Legal Services	580,293	645,828	175,746	175,746	0	193,321	193,321	0
550	Assessment And Counseling	0	1	362,311	362,311	0	398,542	398,542	0
TOTAL EXPENSES		580,293	645,830	710,413	710,413	0	781,454	781,454	0
ESTIMATED SOURCE OF FUNDS FOR COMMITMENT COSTS									
	General Fund	580,293	645,830	710,413	710,413	0	781,454	781,454	0
TOTAL FUNDS		580,293	645,830	710,413	710,413	0	781,454	781,454	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 7006 INTERIM CARE FUNDS / CLOTHING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
101	Medical Payments to Providers	0	1	12,031	12,031	0	12,031	12,031	0
501	Payments To Clients	0	24,062	12,032	12,032	0	12,032	12,032	0
	TOTAL EXPENSES	0	24,063	24,063	24,063	0	24,063	24,063	0
ESTIMATED SOURCE OF FUNDS FOR INTERIM CARE FUNDS /									
	General Fund	0	24,063	24,063	24,063	0	24,063	24,063	0
	TOTAL FUNDS	0	24,063	24,063	24,063	0	24,063	24,063	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7010 COMMTY MENTAL HEALTH SVCS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	849,212	933,311	932,192	932,192	0	941,886	941,886	0
020	Current Expenses	5,252	5,264	4,947	4,947	0	5,062	5,062	0
026	Organizational Dues	9,164	10,120	6,713	6,713	0	6,868	6,868	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
040	Indirect Costs	8,225	12,000	0	0	0	0	0	0
041	Audit Fund Set Aside	42,402	46,289	49,116	49,116	0	52,438	52,438	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	30,138	30,138	0	30,560	30,560	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	310,572	434,142	378,562	378,562	0	398,588	398,588	0
066	Employee Training	645	3,267	674	674	0	689	689	0
067	Training of Providers	0	0	8,500	8,500	0	10,000	10,000	0
070	In-State Travel Reimbursement	6,860	8,426	6,406	6,406	0	6,727	6,727	0
080	Out-Of State Travel Reimb	889	917	527	527	0	553	553	0
102	Contracts for program services	1,685,786	2,384,321	2,117,636	2,220,636	103,000	2,118,099	2,221,099	103,000
551	Northern Drf Crisis Beds	700,000	700,000	0	0	0	0	0	0
552	Rehab Services	38,897,503	47,432,841	44,683,376	44,477,376	-206,000	44,683,228	44,477,228	-206,000
553	Case Management	28,285,268	30,132,159	30,640,368	30,640,368	0	30,640,266	30,640,266	0
554	Evaluation & Mgmt. Services	3,428,557	3,674,980	3,609,037	3,609,037	0	3,609,025	3,609,025	0
555	Therapy Services	11,084,196	9,779,967	10,611,397	10,611,397	0	10,611,357	10,611,357	0
556	Indigent Care	0	2	0	0	0	0	0	0
569	Emergency & Crisis Services	953,358	870,617	893,146	893,146	0	893,144	893,144	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7010 COMMTY MENTAL HEALTH SVCS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		86,267,889	96,428,624	93,972,736	93,869,736	-103,000	94,008,491	93,905,491	-103,000
ESTIMATED SOURCE OF FUNDS FOR COMMTY MENTAL HEALTH									
000	Federal Funds	41,795,417	46,353,576	45,753,010	45,650,010	-103,000	45,767,434	45,664,434	-103,000
009	Agency Income	0	9,997	10,000	10,000	0	10,000	10,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	44,472,472	50,065,051	48,209,726	48,209,726	0	48,231,057	48,231,057	0
TOTAL FUNDS		86,267,889	96,428,624	93,972,736	93,869,736	-103,000	94,008,491	93,905,491	-103,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 7011 PEER SUPPORT SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	738,631	779,408	779,408	779,408	0	779,408	779,408	0
	TOTAL EXPENSES	738,631	779,408	779,408	779,408	0	779,408	779,408	0
ESTIMATED SOURCE OF FUNDS FOR PEER SUPPORT SERVICES									
	General Fund	738,631	779,408	779,408	779,408	0	779,408	779,408	0
	TOTAL FUNDS	738,631	779,408	779,408	779,408	0	779,408	779,408	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 7012 FAMILY MUTUAL SUPPORT SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	331,080	397,946	397,946	477,946	80,000	397,946	477,946	80,000
	TOTAL EXPENSES	331,080	397,946	397,946	477,946	80,000	397,946	477,946	80,000
ESTIMATED SOURCE OF FUNDS FOR FAMILY MUTUAL SUPPORT									
000	Federal Funds	0	0	0	80,000	80,000	0	80,000	80,000
	General Fund	331,080	397,946	397,946	397,946	0	397,946	397,946	0
	TOTAL FUNDS	331,080	397,946	397,946	477,946	80,000	397,946	477,946	80,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 7009 BBH POLICY ANALYSIS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	137	137	0	142	142	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
102	Contracts for program services	84,548	125,000	136,818	136,818	0	142,329	142,329	0
	TOTAL EXPENSES	84,548	125,000	136,955	136,955	0	142,471	142,471	0
ESTIMATED SOURCE OF FUNDS FOR BBH POLICY ANALYSIS									
000	Federal Funds	84,548	125,000	136,955	136,955	0	142,471	142,471	0
	TOTAL FUNDS	84,548	125,000	136,955	136,955	0	142,471	142,471	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7143 MENTAL HEALTH BLOCK GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	54,489	56,834	60,567	60,567	0	62,376	62,376	0
020	Current Expenses	905	999	3,000	3,000	0	3,069	3,069	0
021	Food Institutions	0	0	8,000	8,000	0	8,400	8,400	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	1,463	1,997	2,107	2,107	0	2,191	2,191	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	2,996	4,500	5,112	5,112	0	5,265	5,265	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	1	1,000	1,000	0	1,000	1,000	0
057	Books, Periodicals, Subscriptions	0	0	250	250	0	250	250	0
060	Benefits	14,297	26,437	18,354	18,354	0	19,341	19,341	0
066	Employee Training	0	0	1,000	1,000	0	1,000	1,000	0
068	Remuneration	0	0	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	1,045	3,466	3,466	3,466	0	3,639	3,639	0
080	Out-Of State Travel Reimb	533	6,533	6,533	6,533	0	6,860	6,860	0
102	Contracts for program services	1,410,794	1,899,999	1,899,999	1,819,999	-80,000	1,899,999	1,819,999	-80,000
TOTAL EXPENSES		1,486,522	2,000,766	2,020,388	1,940,388	-80,000	2,024,390	1,944,390	-80,000
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH BLOCK									
000	Federal Funds	1,486,522	2,000,766	2,020,388	1,940,388	-80,000	2,024,390	1,944,390	-80,000
TOTAL FUNDS		1,486,522	2,000,766	2,020,388	1,940,388	-80,000	2,024,390	1,944,390	-80,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7851 MENTAL HEALTH DATA COLLECTION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	342	421	421	421	0	421	421	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
080	Out-Of State Travel Reimb	0	1	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	284,033	419,999	415,000	415,000	0	415,000	415,000	0
TOTAL EXPENSES		284,375	420,421	420,421	420,421	0	420,421	420,421	0
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH DATA									
000	Federal Funds	284,375	420,421	420,421	420,421	0	420,421	420,421	0
TOTAL FUNDS		284,375	420,421	420,421	420,421	0	420,421	420,421	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7861 OLMSTEAD GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	10	41	61	61	0	61	61	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
102	Contracts for program services	14,430	40,000	60,000	60,000	0	60,000	60,000	0
TOTAL EXPENSES		14,440	40,041	60,061	60,061	0	60,061	60,061	0
ESTIMATED SOURCE OF FUNDS FOR OLMSTEAD GRANT									
000	Federal Funds	14,440	40,041	60,061	60,061	0	60,061	60,061	0
TOTAL FUNDS		14,440	40,041	60,061	60,061	0	60,061	60,061	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7868 INTEGRATED ILLNESS MANAGMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	232	301	301	301	0	301	301	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
102	Contracts for program services	199,317	300,000	300,000	300,000	0	300,000	300,000	0
	TOTAL EXPENSES	199,549	300,301	300,301	300,301	0	300,301	300,301	0
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED ILLNESS									
000	Federal Funds	199,549	300,301	300,301	300,301	0	300,301	300,301	0
	TOTAL FUNDS	199,549	300,301	300,301	300,301	0	300,301	300,301	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 3069 OLDER ADULT TARGETED CASE EXP

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	453	0	-453	453	0	-453
				D. The funds in this appropriation shall not be transferred or expended for any other purpose					
070	In-State Travel Reimbursement	0	0	1,000	0	-1,000	1,000	0	-1,000
080	Out-Of State Travel Reimb	0	0	1,200	0	-1,200	1,200	0	-1,200
102	Contracts for program services	0	0	450,000	0	-450,000	450,000	0	-450,000
TOTAL EXPENSES		0	0	452,653	0	-452,653	452,653	0	-452,653
ESTIMATED SOURCE OF FUNDS FOR OLDER ADULT TARGETED									
000	Federal Funds	0	0	452,653	0	-452,653	452,653	0	-452,653
TOTAL FUNDS		0	0	452,653	0	-452,653	452,653	0	-452,653

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 3069 OLDER ADULT TARGETED CASE EXP

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 920010 DIV OF BEHAVIORAL HEALTH									
	TOTAL EXPENSES	100,997,618	113,310,501	112,131,760	111,576,107	-555,653	112,508,302	111,952,649	-555,653
	ESTIMATED SOURCE OF FUNDS FOR DIV OF BEHAVIORAL HEALTH								
	FEDERAL FUNDS	52,856,237	59,133,683	59,100,633	58,544,980	-555,653	59,284,346	58,728,693	-555,653
	GENERAL FUND	48,141,381	54,166,821	53,021,127	53,021,127	0	53,213,956	53,213,956	0
	OTHER FUNDS	0	9,997	10,000	10,000	0	10,000	10,000	0
	TOTAL FUNDS	100,997,618	113,310,501	112,131,760	111,576,107	-555,653	112,508,302	111,952,649	-555,653

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7100 DEVELOPMENTAL SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	776,130	922,212	900,181	900,181	0	914,398	914,398	0
012	Personal Services-Unclassified 2	89,163	96,160	99,891	99,891	0	99,891	99,891	0
020	Current Expenses	34,333	36,601	25,911	25,911	0	26,507	26,507	0
021	Food Institutions	0	0	2,591	2,591	0	2,721	2,721	0
022	Rents-Leases Other Than State	0	0	5,175	5,175	0	5,294	5,294	0
026	Organizational Dues	5,113	5,431	5,250	5,250	0	5,371	5,371	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
040	Indirect Costs	5,714	14,507	22,019	22,019	0	22,039	22,039	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	82,210	91,504	86,360	86,360	0	89,897	89,897	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	12,394	27,963	84,406	84,406	0	85,606	85,606	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	2,835	24,464	10,000	10,000	0	10,000	10,000	0
057	Books, Periodicals, Subscriptions	0	0	500	500	0	512	512	0
060	Benefits	326,323	475,511	428,252	428,252	0	452,913	452,913	0
066	Employee Training	220	3,471	1,406	1,406	0	1,450	1,450	0
070	In-State Travel Reimbursement	11,804	23,452	13,500	13,500	0	14,175	14,175	0
080	Out-Of State Travel Reimb	75	301	174	174	0	184	184	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7100 DEVELOPMENTAL SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	0	50,000	292,298	292,298	0	302,232	302,232	0
557	Medicaid Waiver Services	143,445,228	145,978,713	163,198,591	163,198,591	0	163,188,657	163,188,657	0
558	Waitlist	8,159,415	15,965,279	0	16,000,000	16,000,000	0	0	0
F. This appropriation shall not lapse until June 30, 2011									
TOTAL EXPENSES		152,950,957	163,715,570	165,176,506	181,176,506	16,000,000	165,221,848	165,221,848	0

ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES									
000 Federal Funds	75,884,792	81,910,508	82,995,982	90,995,982	8,000,000	83,045,132	83,045,132	0	
001 Transfer from Other Agencies	49,906	49,999	50,000	50,000	0	50,000	50,000	0	
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
General Fund	77,016,259	81,755,063	82,130,524	90,130,524	8,000,000	82,126,716	82,126,716	0	
TOTAL FUNDS	152,950,957	163,715,570	165,176,506	181,176,506	16,000,000	165,221,848	165,221,848	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
 ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
 ORGANIZATION: 7016 ACQUIRED BRAIN DISORDER SERVIC

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	9,536	9,536	0	9,927	9,927	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
102	Contracts for program services	0	0	1	1	0	1	1	0
557	Medicaid Waiver Services	13,965,105	14,909,468	17,684,650	16,489,496	-1,195,154	17,684,650	16,446,057	-1,238,593
558	Waitlist	435,900	2,164,164	0	1,195,154	1,195,154	0	1,238,593	1,238,593
TOTAL EXPENSES		14,401,005	17,073,632	17,694,187	17,694,187	0	17,694,578	17,694,578	0
ESTIMATED SOURCE OF FUNDS FOR ACQUIRED BRAIN DISORDER									
000	Federal Funds	7,284,340	8,845,533	9,173,235	9,173,235	0	9,186,803	9,186,803	0
	General Fund	7,116,665	8,228,099	8,520,952	8,520,952	0	8,507,775	8,507,775	0
TOTAL FUNDS		14,401,005	17,073,632	17,694,187	17,694,187	0	17,694,578	17,694,578	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7110 CHILDREN'S SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	2,428	2,687	2,796	2,796	0	3,444	3,444	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
102	Contracts for program services	0	0	1	1	0	1	1	0
557	Medicaid Waiver Services	5,100,066	5,366,946	5,366,948	5,366,948	0	5,324,970	5,324,970	0
558	Waitlist	0	2	0	0	0	1,065,818	1,065,818	0
TOTAL EXPENSES		5,102,494	5,369,635	5,369,745	5,369,745	0	6,394,233	6,394,233	0
ESTIMATED SOURCE OF FUNDS FOR CHILDREN'S SERVICES									
000	Federal Funds	2,527,184	2,686,161	2,686,270	2,686,270	0	3,198,838	3,198,838	0
	General Fund	2,575,310	2,683,474	2,683,475	2,683,475	0	3,195,395	3,195,395	0
TOTAL FUNDS		5,102,494	5,369,635	5,369,745	5,369,745	0	6,394,233	6,394,233	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7014 EARLY INTERVENTION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	4,072	4,072	0	4,407	4,407	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
102	Contracts for program services	0	0	827,086	827,086	0	860,997	860,997	0
502	Payments To Providers	6,987,157	7,740,000	8,048,389	8,048,389	0	8,335,750	8,335,750	0
TOTAL EXPENSES		6,987,157	7,740,000	8,879,547	8,879,547	0	9,201,154	9,201,154	0
ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION									
000	Federal Funds	3,508,252	3,746,327	3,899,523	3,899,523	0	4,038,260	4,038,260	0
	General Fund	3,478,905	3,993,673	4,980,024	4,980,024	0	5,162,894	5,162,894	0
TOTAL FUNDS		6,987,157	7,740,000	8,879,547	8,879,547	0	9,201,154	9,201,154	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7164 NH DESIGNATED REC FACILITY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	644,523	702,657	650,245	650,245	0	659,206	659,206	0
018	Overtime	19,946	38,600	20,043	20,043	0	22,378	22,378	0
019	Holiday Pay	26,760	29,647	29,878	29,878	0	33,359	33,359	0
020	Current Expenses	24,042	21,583	21,421	21,421	0	21,914	21,914	0
021	Food Institutions	14,677	22,321	16,336	14,836	-1,500	17,153	15,653	-1,500
022	Rents-Leases Other Than State	0	0	1,394	1,394	0	1,426	1,426	0
024	Maint.Other Than Build.- Grnds	10,698	16,652	12,064	12,064	0	12,341	12,341	0
049	Transfer to Other State Agencies	96,398	97,786	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	2,575	24,464	2,695	2,695	0	2,757	2,757	0
060	Benefits	324,580	360,398	390,775	390,775	0	417,055	417,055	0
066	Employee Training	2,372	4,611	607	607	0	621	621	0
070	In-State Travel Reimbursement	2,832	1,969	1,903	1,903	0	1,998	1,998	0
501	Payments To Clients	0	1,800	2,482	2,482	0	2,539	2,539	0
TOTAL EXPENSES		1,169,403	1,322,488	1,149,843	1,148,343	-1,500	1,192,747	1,191,247	-1,500

ESTIMATED SOURCE OF FUNDS FOR NH DESIGNATED REC FACILITY									
General Fund		1,169,403	1,322,488	1,149,843	1,148,343	-1,500	1,192,747	1,191,247	-1,500
TOTAL FUNDS		1,169,403	1,322,488	1,149,843	1,148,343	-1,500	1,192,747	1,191,247	-1,500

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
 ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
 ORGANIZATION: 7013 FAMILY SUPPORT SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	2,872,941	2,930,542	2,616,338	2,616,338	0	2,616,338	2,616,338	0
	TOTAL EXPENSES	2,872,941	2,930,542	2,616,338	2,616,338	0	2,616,338	2,616,338	0

ESTIMATED SOURCE OF FUNDS FOR FAMILY SUPPORT SERVICES									
	General Fund	2,872,941	2,930,542	2,616,338	2,616,338	0	2,616,338	2,616,338	0
	TOTAL FUNDS	2,872,941	2,930,542	2,616,338	2,616,338	0	2,616,338	2,616,338	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7852 INFANT - TODDLER PROGRAM PT-C

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	85,005	123,873	128,336	128,336	0	131,167	131,167	0
020	Current Expenses	7,641	13,001	11,254	11,254	0	11,513	11,513	0
021	Food Institutions	0	0	1,055	1,055	0	1,108	1,108	0
022	Rents-Leases Other Than State	0	0	1,023	1,023	0	1,047	1,047	0
026	Organizational Dues	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	0	17,500	7,500	7,500	0	7,500	7,500	0
040	Indirect Costs	618	1,000	0	0	0	0	0	0
041	Audit Fund Set Aside	2,054	3,032	2,826	2,826	0	2,916	2,916	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	3,986	8,361	10,832	10,832	0	11,070	11,070	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	36,112	57,621	65,576	65,576	0	69,879	69,879	0
066	Employee Training	0	0	1,124	1,124	0	1,150	1,150	0
070	In-State Travel Reimbursement	925	3,000	1,245	1,245	0	1,307	1,307	0
080	Out-Of State Travel Reimb	7,755	12,000	9,360	9,360	0	9,828	9,828	0
102	Contracts for program services	2,186,577	2,002,667	2,081,751	2,081,751	0	2,167,103	2,167,103	0
502	Payments To Providers	0	797,333	500,000	500,000	0	500,000	500,000	0
TOTAL EXPENSES		2,330,673	3,039,888	2,822,382	2,822,382	0	2,916,088	2,916,088	0

ESTIMATED SOURCE OF FUNDS FOR INFANT - TODDLER PROGRAM									
000	Federal Funds	2,330,673	3,039,888	2,822,382	2,822,382	0	2,916,088	2,916,088	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7852 INFANT - TODDLER PROGRAM PT-C

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		2,330,673	3,039,888	2,822,382	2,822,382	0	2,916,088	2,916,088	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7167 MEDICAID COMPLIANCE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	109,195	130,776	239,981	239,981	0	247,695	247,695	0
020	Current Expenses	5,171	10,752	5,411	5,411	0	5,535	5,535	0
030	Equipment New/Replacement	7,514	10,000	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	597	1,250	0	0	0	0	0	0
041	Audit Fund Set Aside	214	219	387	387	0	404	404	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	4,558	9,468	20,254	20,254	0	20,905	20,905	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	60,532	60,832	105,827	105,827	0	113,231	113,231	0
066	Employee Training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	1,257	1,257	1,257	0	1,320	1,320	0
080	Out-Of State Travel Reimb	64	3,270	3,793	3,793	0	3,983	3,983	0
TOTAL EXPENSES		187,845	227,824	387,410	387,410	0	403,573	403,573	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAID COMPLIANCE									
000	Federal Funds	187,845	227,824	387,410	387,410	0	403,573	403,573	0
TOTAL FUNDS		187,845	227,824	387,410	387,410	0	403,573	403,573	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7858 SOCIAL SERVICES BLOCK GRANT DD

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	73,262	73,262	0	76,283	76,283	0
020	Current Expenses	0	0	7,500	7,500	0	7,500	7,500	0
021	Food Institutions	0	0	20,000	20,000	0	20,000	20,000	0
030	Equipment New/Replacement	0	0	3,000	3,000	0	0	0	0
037	Technology - Hardware	0	0	3,000	3,000	0	0	0	0
038	Technology - Software	0	0	1,000	1,000	0	0	0	0
041	Audit Fund Set Aside	950	950	902	902	0	902	902	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
057	Books, Periodicals, Subscriptions	0	0	2,500	2,500	0	2,500	2,500	0
060	Benefits	0	0	41,286	41,286	0	44,380	44,380	0
066	Employee Training	0	0	5,550	5,550	0	6,437	6,437	0
067	Training of Providers	0	0	15,000	15,000	0	15,000	15,000	0
070	In-State Travel Reimbursement	0	0	12,460	12,460	0	12,460	12,460	0
080	Out-Of State Travel Reimb	0	0	13,000	13,000	0	13,000	13,000	0
102	Contracts for program services	531,832	949,049	647,416	647,416	0	647,416	647,416	0
502	Payments To Providers	0	1	196,076	196,076	0	196,076	196,076	0
TOTAL EXPENSES		532,782	950,000	1,041,952	1,041,952	0	1,041,954	1,041,954	0

ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK									
000	Federal Funds	532,782	950,000	1,041,952	1,041,952	0	1,041,954	1,041,954	0
TOTAL FUNDS		532,782	950,000	1,041,952	1,041,952	0	1,041,954	1,041,954	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7559 NH BRAIN INJURY PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	113	227	20	20	0	20	20	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
102	Contracts for program services	0	0	1	1	0	1	1	0
502	Payments To Providers	226,029	451,854	255,190	255,190	0	274,894	274,894	0
TOTAL EXPENSES		226,142	452,081	255,211	255,211	0	274,915	274,915	0
ESTIMATED SOURCE OF FUNDS FOR NH BRAIN INJURY PROGRAM									
000	Federal Funds	113,128	226,154	20,020	20,020	0	20,020	20,020	0
	General Fund	113,014	225,927	235,191	235,191	0	254,895	254,895	0
TOTAL FUNDS		226,142	452,081	255,211	255,211	0	274,915	274,915	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
 ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
 ORGANIZATION: 7855 TBI IMPLEMENTATION GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	99	208	300	0	-300	300	0	-300
				D. The funds in this appropriation shall not be transferred or expended for any other purpose					
102	Contracts for program services	99,000	207,245	300,000	0	-300,000	300,000	0	-300,000
	TOTAL EXPENSES	99,099	207,453	300,300	0	-300,300	300,300	0	-300,300
ESTIMATED SOURCE OF FUNDS FOR TBI IMPLEMENTATION GRANT									
000	Federal Funds	99,099	207,453	300,300	0	-300,300	300,300	0	-300,300
	TOTAL FUNDS	99,099	207,453	300,300	0	-300,300	300,300	0	-300,300

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5050 TWWIIA

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	50,804	50,929	54,100	54,100	0	56,097	56,097	0
020	Current Expenses	10,633	10,888	7,425	7,425	0	7,596	7,596	0
021	Food Institutions	0	0	3,938	3,938	0	4,135	4,135	0
022	Rents-Leases Other Than State	0	0	2,930	2,930	0	2,998	2,998	0
030	Equipment New/Replacement	0	6,194	6,194	6,194	0	6,194	6,194	0
041	Audit Fund Set Aside	817	2,110	2,132	2,132	0	2,137	2,137	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	2,179	4,565	4,566	4,566	0	4,735	4,735	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	1,000	1,000	0	1,000	1,000	0
057	Books, Periodicals, Subscriptions	0	0	500	500	0	500	500	0
060	Benefits	24,900	23,690	32,685	32,685	0	35,081	35,081	0
066	Employee Training	0	0	500	500	0	500	500	0
068	Remuneration	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	446	3,116	3,116	3,116	0	3,272	3,272	0
080	Out-Of State Travel Reimb	5,022	6,500	6,757	6,757	0	7,095	7,095	0
102	Contracts for program services	578,851	2,005,066	2,005,066	2,005,066	0	2,005,066	2,005,066	0
TOTAL EXPENSES		673,652	2,113,058	2,131,909	2,131,909	0	2,137,406	2,137,406	0

ESTIMATED SOURCE OF FUNDS FOR TWWIIA									
000	Federal Funds	673,652	2,113,058	2,131,909	2,131,909	0	2,137,406	2,137,406	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5050 TWWIIA

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		673,652	2,113,058	2,131,909	2,131,909	0	2,137,406	2,137,406	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7172 MEDICIAD TO SCHOOLS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	1,984	3,220	0	0	0	0	0	0
041	Audit Fund Set Aside	21,899	23,027	23,027	23,027	0	23,027	23,027	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
511	Medicaid to Schools	16,602,919	23,000,000	23,000,000	23,000,000	0	23,000,000	23,000,000	0
TOTAL EXPENSES		16,626,802	23,026,247	23,023,027	23,023,027	0	23,023,027	23,023,027	0
ESTIMATED SOURCE OF FUNDS FOR MEDICIAD TO SCHOOLS									
000	Federal Funds	16,626,802	23,026,247	23,023,027	23,023,027	0	23,023,027	23,023,027	0
TOTAL FUNDS		16,626,802	23,026,247	23,023,027	23,023,027	0	23,023,027	23,023,027	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5191 SPECIAL MEDICAL SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	596,474	666,562	678,041	678,041	0	689,879	689,879	0
012	Personal Services-Unclassified 2	119,421	121,130	125,605	125,605	0	125,605	125,605	0
018	Overtime	3,741	6,286	5,771	5,771	0	5,886	5,886	0
020	Current Expenses	47,751	61,639	45,644	45,644	0	46,693	46,693	0
021	Food Institutions	0	0	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	2,917	4,274	2,137	2,137	0	2,186	2,186	0
028	Transfers To General Services	43,989	45,424	0	0	0	0	0	0
030	Equipment New/Replacement	816	3,345	427	427	0	437	437	0
041	Audit Fund Set Aside	1,080	1,763	1,641	1,641	0	1,745	1,745	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	12,391	65,552	67,828	67,828	0	68,827	68,827	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	197,830	274,642	285,902	285,902	0	297,624	297,624	0
057	Books, Periodicals, Subscriptions	0	0	500	500	0	500	500	0
060	Benefits	282,313	369,329	349,883	349,883	0	370,538	370,538	0
066	Employee Training	0	0	1,068	1,068	0	1,092	1,092	0
070	In-State Travel Reimbursement	9,982	10,837	11,416	11,416	0	11,988	11,988	0
080	Out-Of State Travel Reimb	4,278	5,703	2,879	2,879	0	3,022	3,022	0
102	Contracts for program services	117,616	169,356	176,300	176,300	0	183,528	183,528	0
559	Catastrophic Aid	399,180	451,005	0	0	0	0	0	0
561	Specialty Clinics	1,112,144	1,076,227	1,220,495	1,220,495	0	1,370,679	1,370,679	0
562	Cshcn Assistance	617,129	702,644	731,452	731,452	0	761,441	761,441	0
TOTAL EXPENSES		3,569,052	4,035,718	3,709,989	3,709,989	0	3,944,670	3,944,670	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5191 SPECIAL MEDICAL SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR SPECIAL MEDICAL SERVICES									
000	Federal Funds	1,553,628	1,783,197	1,635,428	1,635,428	0	1,736,970	1,736,970	0
	General Fund	2,015,424	2,252,521	2,074,561	2,074,561	0	2,207,700	2,207,700	0
	TOTAL FUNDS	3,569,052	4,035,718	3,709,989	3,709,989	0	3,944,670	3,944,670	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 8134 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	1,032	6,002	845	845	0	864	864	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	1,032	6,002	845	845	0	864	864	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	1,032	6,002	845	845	0	864	864	0
	TOTAL FUNDS	1,032	6,002	845	845	0	864	864	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 8582 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	5,080	2,684	5,197	5,197	0	5,316	5,316	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	5,080	2,684	5,197	5,197	0	5,316	5,316	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT									
	General Fund	5,080	2,684	5,197	5,197	0	5,316	5,316	0
	TOTAL FUNDS	5,080	2,684	5,197	5,197	0	5,316	5,316	0

ACTIVITY 930010 DIV OF DEVELOPMENTAL SVCS

TOTAL EXPENSES	207,736,116	232,212,822	234,564,388	250,262,588	15,698,200	236,369,011	236,067,211	-301,800	
ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL									
FEDERAL FUNDS	111,322,177	128,762,350	130,117,438	137,817,138	7,699,700	131,048,371	130,748,071	-300,300	
GENERAL FUND	96,364,033	103,400,473	104,396,950	112,395,450	7,998,500	105,270,640	105,269,140	-1,500	
OTHER FUNDS	49,906	49,999	50,000	50,000	0	50,000	50,000	0	
TOTAL FUNDS	207,736,116	232,212,822	234,564,388	250,262,588	15,698,200	236,369,011	236,067,211	-301,800	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8400 ADMINISTRATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	994,428	1,143,929	1,244,561	1,244,561	0	1,266,293	1,266,293	0
012	Personal Services-Unclassified 2	348,968	404,965	251,817	251,817	0	251,818	251,818	0
017	FT Employees Special Payments	0	0	658	658	0	658	658	0
018	Overtime	9,370	12,981	11,925	11,925	0	12,164	12,164	0
019	Holiday Pay	495	1,631	1,665	1,665	0	1,698	1,698	0
020	Current Expenses	118,563	131,692	55,439	55,439	0	47,072	47,072	0
026	Organizational Dues	3,668	3,668	3,500	3,500	0	3,580	3,580	0
030	Equipment New/Replacement	118,008	181,228	66,005	66,005	0	67,522	67,522	0
040	Indirect Costs	940	8,486	27,096	27,096	0	28,070	28,070	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	637	900	851	851	0	871	871	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	24,046	37,000	25,516	25,516	0	26,137	26,137	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	12,896	17,801	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	0	60,726	60,726	0	62,123	62,123	0
060	Benefits	495,702	727,284	677,423	677,423	0	718,690	718,690	0
070	In-State Travel Reimbursement	2,912	11,157	3,332	3,332	0	3,499	3,499	0
080	Out-Of State Travel Reimb	9,107	12,000	6,129	6,129	0	6,436	6,436	0
TOTAL EXPENSES		2,139,740	2,694,722	2,436,643	2,436,643	0	2,496,631	2,496,631	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8400 ADMINISTRATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
000	Federal Funds	797,598	883,261	768,542	768,542	0	787,540	787,540	0
	General Fund	1,342,142	1,811,461	1,668,101	1,668,101	0	1,709,091	1,709,091	0
	TOTAL FUNDS	2,139,740	2,694,722	2,436,643	2,436,643	0	2,496,631	2,496,631	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8410 NHH - FACILITY/PATIENT SUPPORT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	5,551,979	5,875,427	6,011,220	6,167,063	155,843	6,115,037	6,115,037	0
017	FT Employees Special Payments	0	0	37,502	37,502	0	37,502	37,502	0
018	Overtime	83,630	119,568	109,763	109,763	0	111,959	111,959	0
019	Holiday Pay	78,946	81,524	83,154	83,154	0	84,818	84,818	0
020	Current Expenses	1,019,664	1,093,212	1,040,369	1,051,589	11,220	1,072,646	1,078,646	6,000
022	Rents-Leases Other Than State	28,027	85,177	90,457	90,457	0	111,378	111,378	0
023	Heat- Electricity - Water	1,302,589	1,792,000	1,410,418	1,419,888	9,470	1,450,941	1,450,941	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
024	Maint.Other Than Build.- Grnds	59,063	63,433	84,181	84,181	0	86,043	86,043	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
028	Transfers To General Services	480,969	485,028	642,296	642,296	0	666,775	666,775	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
040	Indirect Costs	4,981	40,891	0	0	0	0	0	0
041	Audit Fund Set Aside	3,267	4,307	5,275	5,275	0	5,466	5,466	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	85,953	128,119	102,332	102,332	0	106,037	106,037	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
047	Own Forces Maint.-Build.-Grnds	136,397	176,637	181,952	181,952	0	186,137	186,137	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
048	Contractual Maint.-Build-Grnds	84,144	310,231	257,789	282,174	24,385	257,312	257,312	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8410 NHH - FACILITY/PATIENT SUPPORT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
049	Transfer to Other State Agencies	683,050	903,418	900,830	900,830	0	944,764	944,764	0
050	Personal Service-Temp/Appointe	108,448	122,771	131,862	149,542	17,680	135,246	135,246	0
060	Benefits	2,855,898	2,835,618	3,456,268	3,548,278	92,010	3,685,329	3,685,329	0
102	Contracts for program services	947,281	1,398,191	1,200,689	1,259,081	58,392	1,259,789	1,259,789	0
TOTAL EXPENSES		13,514,286	15,515,553	15,746,358	16,115,358	369,000	16,317,180	16,323,180	6,000

ESTIMATED SOURCE OF FUNDS FOR NHH - FACILITY/PATIENT									
000	Federal Funds	4,269,752	4,538,750	4,489,014	4,596,160	107,146	4,649,895	4,760,621	110,726
001	Transfer from Other Agencies	175,286	187,001	395,000	395,000	0	407,775	32,575	-375,200

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 8410 NHH - FACILITY/PATIENT SUPPORT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
007	Agency Income	646,858	665,000	680,000	680,000	0	700,462	700,462	0
009	Agency Income General Fund	6,568 8,415,822	5,999 10,118,803	0 10,182,344	6,000 10,438,198	6,000 255,854	0 10,559,048	6,000 10,823,522	6,000 264,474

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8410 NHH - FACILITY/PATIENT SUPPORT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		13,514,286	15,515,553	15,746,358	16,115,358	369,000	16,317,180	16,323,180	6,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8750 ACUTE PSYCHIATRIC SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	19,707,443	22,446,276	22,268,234	22,268,234	0	22,661,250	22,661,250	0
012	Personal Services-Unclassified 2	1,208,656	1,529,346	1,548,710	1,548,710	0	1,549,910	1,549,910	0
017	FT Employees Special Payments	0	0	319,798	319,798	0	319,798	319,798	0
018	Overtime	1,219,057	1,418,664	1,447,037	1,447,037	0	1,475,978	1,475,978	0
019	Holiday Pay	452,928	475,454	484,963	484,963	0	494,662	494,662	0
020	Current Expenses	107,634	201,489	112,281	112,281	0	114,698	114,698	0
040	Indirect Costs	15,629	130,018	0	0	0	0	0	0
041	Audit Fund Set Aside	11,437	14,682	15,247	15,247	0	15,800	15,800	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	103,439	154,460	111,303	111,303	0	115,342	115,342	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	861,698	924,023	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	244,625	370,455	377,864	377,864	0	385,421	385,421	0
060	Benefits	8,801,415	12,060,947	11,526,190	11,526,190	0	12,226,944	12,226,944	0
066	Employee Training	41,029	52,262	24,904	24,904	0	25,476	25,476	0
100	Prescription Drug Expenses	1,518,211	2,279,705	2,055,232	2,055,232	0	2,260,755	2,260,755	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
101	Medical Payments to Providers	294,277	243,475	1,434,021	1,434,021	0	1,492,816	1,492,816	0
102	Contracts for program services	2,739,976	6,042,313	6,610,697	6,610,697	0	6,955,707	6,955,707	0
501	Payments To Clients	75,000	76,800	108,134	108,134	0	108,134	108,134	0
512	Transportation of Clients	0	30,000	0	0	0	0	0	0
523	Client Benefits	7,953	9,150	8,436	8,436	0	8,630	8,630	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8750 ACUTE PSYCHIATRIC SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		37,410,407	48,459,519	48,453,051	48,453,051	0	50,211,321	50,211,321	0
ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC									
000	Federal Funds	13,656,385	16,110,025	14,625,904	14,625,904	0	15,155,616	15,155,616	0
007	Agency Income	605,061	541,740	660,010	660,010	0	676,756	676,756	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	23,148,961	31,807,754	33,167,137	33,167,137	0	34,378,949	34,378,949	0
TOTAL FUNDS		37,410,407	48,459,519	48,453,051	48,453,051	0	50,211,321	50,211,321	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7131 TRANSITIONAL HOUSING - MI

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,594,923	3,901,425	3,939,549	3,939,549	0	3,998,499	3,998,499	0
017	FT Employees Special Payments	0	0	58,300	58,300	0	58,300	58,300	0
018	Overtime	263,799	223,510	227,980	227,980	0	232,540	232,540	0
019	Holiday Pay	117,669	122,186	124,630	124,630	0	127,122	127,122	0
020	Current Expenses	36,069	64,014	36,160	36,160	0	36,992	36,992	0
021	Food Institutions	8,950	12,718	13,749	13,749	0	14,436	14,436	0
023	Heat- Electricity - Water	93,314	107,445	98,246	98,246	0	99,820	99,820	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
030	Equipment New/Replacement	9,681	9,956	5,065	5,065	0	5,182	5,182	0
041	Audit Fund Set Aside	237	237	237	237	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	24,375	86,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	114,400	114,560	98,073	98,073	0	100,397	100,397	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
060	Benefits	1,743,809	1,975,603	2,157,413	2,157,413	0	2,291,684	2,291,684	0
070	In-State Travel Reimbursement	960	1,634	1,098	1,098	0	1,153	1,153	0
080	Out-Of State Travel Reimb	1,245	5,250	3,045	3,045	0	3,198	3,198	0
102	Contracts for program services	0	0	93,224	93,224	0	97,046	97,046	0
TOTAL EXPENSES		6,009,431	6,624,538	6,856,769	6,856,769	0	7,066,369	7,066,369	0
ESTIMATED SOURCE OF FUNDS FOR TRANSITIONAL HOUSING - MI									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7131 TRANSITIONAL HOUSING - MI

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	236,842	236,866	236,866	236,866	0	0	0	0
007	Agency Income	1,221,720	1,287,456	1,148,754	1,148,754	0	1,217,112	1,217,112	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	4,550,869	5,100,216	5,471,149	5,471,149	0	5,849,257	5,849,257	0
	TOTAL FUNDS	6,009,431	6,624,538	6,856,769	6,856,769	0	7,066,369	7,066,369	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 8753 SEXUAL PREDATORS ACT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	59,486	200,000	52,100	52,100	0	54,368	54,368	0
	TOTAL EXPENSES	59,486	200,000	52,100	52,100	0	54,368	54,368	0

ESTIMATED SOURCE OF FUNDS FOR SEXUAL PREDATORS ACT									
	General Fund	59,486	200,000	52,100	52,100	0	54,368	54,368	0
	TOTAL FUNDS	59,486	200,000	52,100	52,100	0	54,368	54,368	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 8136 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	615,401	831,705	667,096	667,096	0	694,447	694,447	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	615,401	831,705	667,096	667,096	0	694,447	694,447	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	615,401	831,705	667,096	667,096	0	694,447	694,447	0
	TOTAL FUNDS	615,401	831,705	667,096	667,096	0	694,447	694,447	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8583 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	22,679	21,601	23,734	23,734	0	24,279	24,279	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	22,679	21,601	23,734	23,734	0	24,279	24,279	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT									
	General Fund	22,679	21,601	23,734	23,734	0	24,279	24,279	0
	TOTAL FUNDS	22,679	21,601	23,734	23,734	0	24,279	24,279	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8027 ADULT BASIC EDUCATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	11,561	11,561	0	11,561	11,561	0
020	Current Expenses	2,080	1,337	3,082	3,082	0	3,082	3,082	0
050	Personal Service-Temp/Appointe	12,187	15,374	0	0	0	0	0	0
060	Benefits	1,982	1,133	2,285	2,285	0	2,286	2,286	0
TOTAL EXPENSES		16,249	17,844	16,928	16,928	0	16,929	16,929	0

ESTIMATED SOURCE OF FUNDS FOR ADULT BASIC EDUCATION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
001 Transfer from Other Agencies	16,249	17,844	16,928	16,928	0	16,929	16,929	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	16,249	17,844	16,928	16,928	0	16,929	16,929	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7118 GROUP A TRUST FUNDS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	102,673	105,782	119,005	119,005	0	119,005	119,005	0
	TOTAL EXPENSES	102,673	105,782	119,005	119,005	0	119,005	119,005	0

ESTIMATED SOURCE OF FUNDS FOR GROUP A TRUST FUNDS									
005	Private Local Funds	102,673	105,782	119,005	119,005	0	119,005	119,005	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	102,673	105,782	119,005	119,005	0	119,005	119,005	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7119 GROUP B TRUST FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	28,865	28,890	32,500	32,500	0	32,500	32,500	0
	TOTAL EXPENSES	28,865	28,890	32,500	32,500	0	32,500	32,500	0

ESTIMATED SOURCE OF FUNDS FOR GROUP B TRUST FUND									
005	Private Local Funds	28,865	28,890	32,500	32,500	0	32,500	32,500	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	28,865	28,890	32,500	32,500	0	32,500	32,500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7121 GROUP C INDIGENT PATIENT TRUST

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	30,647	30,647	34,478	34,478	0	34,478	34,478	0
TOTAL EXPENSES		30,647	30,647	34,478	34,478	0	34,478	34,478	0

ESTIMATED SOURCE OF FUNDS FOR GROUP C INDIGENT PATIENT	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
005 Private Local Funds	30,647	30,647	34,478	34,478	0	34,478	34,478	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	30,647	30,647	34,478	34,478	0	34,478	34,478	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7122 GROUP C PARTIAL PATIENT SUPPORT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	13,103	13,598	15,298	15,298	0	15,298	15,298	0
	TOTAL EXPENSES	13,103	13,598	15,298	15,298	0	15,298	15,298	0

ESTIMATED SOURCE OF FUNDS FOR GROUP C PARTIAL PATIENT									
005	Private Local Funds	13,103	13,598	15,298	15,298	0	15,298	15,298	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	13,103	13,598	15,298	15,298	0	15,298	15,298	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7123 GROUP C JAFFREY SUPPORT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	2,526	2,526	2,842	2,842	0	2,842	2,842	0
	TOTAL EXPENSES	2,526	2,526	2,842	2,842	0	2,842	2,842	0

ESTIMATED SOURCE OF FUNDS FOR GROUP C JAFFREY SUPPORT									
005	Private Local Funds	2,526	2,526	2,842	2,842	0	2,842	2,842	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	2,526	2,526	2,842	2,842	0	2,842	2,842	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7124 GROUP D PATIENT PAYROLL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	1,166	1,166	1,312	1,312	0	1,312	1,312	0
	TOTAL EXPENSES	1,166	1,166	1,312	1,312	0	1,312	1,312	0

ESTIMATED SOURCE OF FUNDS FOR GROUP D PATIENT PAYROLL									
005	Private Local Funds	1,166	1,166	1,312	1,312	0	1,312	1,312	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	1,166	1,166	1,312	1,312	0	1,312	1,312	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7125 GROUP D MOSES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	625	775	872	872	0	872	872	0
TOTAL EXPENSES		625	775	872	872	0	872	872	0

ESTIMATED SOURCE OF FUNDS FOR GROUP D MOSES	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010	FY2011
005 Private Local Funds	625	775	872 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14	872 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
TOTAL FUNDS	625	775	872	872

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7127 PROMOTION OF RESEARCH

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	4,146	7,896	8,883	8,883	0	8,883	8,883	0
	TOTAL EXPENSES	4,146	7,896	8,883	8,883	0	8,883	8,883	0

ESTIMATED SOURCE OF FUNDS FOR PROMOTION OF RESEARCH									
005	Private Local Funds	4,146	7,896	8,883	8,883	0	8,883	8,883	0
				<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>			<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>		
	TOTAL FUNDS	4,146	7,896	8,883	8,883	0	8,883	8,883	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7130 NURSING EDUCATION FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	6,440	8,720	9,810	9,810	0	9,810	9,810	0
	TOTAL EXPENSES	6,440	8,720	9,810	9,810	0	9,810	9,810	0
ESTIMATED SOURCE OF FUNDS FOR NURSING EDUCATION FUND									
005	Private Local Funds	6,440	8,720	9,810	9,810	0	9,810	9,810	0
							I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	6,440	8,720	9,810	9,810	0	9,810	9,810	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7130 NURSING EDUCATION FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 940010 NEW HAMPSHIRE HOSPITAL									
	TOTAL EXPENSES	59,977,870	74,565,482	74,477,679	74,846,679	369,000	77,106,524	77,112,524	6,000
	ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL								
	FEDERAL FUNDS	18,960,577	21,768,902	20,120,326	20,227,472	107,146	20,593,051	20,703,777	110,726
	GENERAL FUND	38,155,360	49,891,540	51,231,661	51,487,515	255,854	53,269,439	53,533,913	264,474
	OTHER FUNDS	2,861,933	2,905,040	3,125,692	3,131,692	6,000	3,244,034	2,874,834	-369,200
	TOTAL FUNDS	59,977,870	74,565,482	74,477,679	74,846,679	369,000	77,106,524	77,112,524	6,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5000 COMMISSIONER'S OFFICE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	690,546	715,101	343,331	343,331	0	350,001	350,001	0
011	Personal Services-Unclassified	162,853	224,993	232,956	232,956	0	232,956	232,956	0
012	Personal Services-Unclassified 2	979,982	1,058,395	532,005	532,005	0	540,217	540,217	0
018	Overtime	15,700	36,396	18,236	18,236	0	18,840	18,840	0
020	Current Expenses	312,075	348,500	264,220	264,220	0	270,298	270,298	0
021	Food Institutions	0	0	1,023	1,023	0	1,047	1,047	0
022	Rents-Leases Other Than State	0	0	10,230	10,230	0	10,465	10,465	0
026	Organizational Dues	268	274	536	536	0	548	548	0
027	Transfers To DOIT	55,351	1	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	33,684	33,791	17,066	17,066	0	17,864	17,864	0
040	Indirect Costs	-12,432	102,400	107,452	107,452	0	110,025	110,025	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	3,236	7,552	1,523	1,523	0	1,541	1,541	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	74,475	64,302	44,469	44,469	0	45,327	45,327	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5000 COMMISSIONER'S OFFICE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	4,348	4,348	0	4,448	4,448	0
050	Personal Service-Temp/Appointe	5,453	13,269	13,534	13,534	0	13,805	13,805	0
060	Benefits	570,693	947,532	391,643	391,643	0	413,498	413,498	0
066	Employee Training	0	0	2,876	2,876	0	2,942	2,942	0
070	In-State Travel Reimbursement	27,773	62,323	30,073	30,073	0	31,570	31,570	0
080	Out-Of State Travel Reimb	13,038	12,574	3,929	3,929	0	4,147	4,147	0
103	Contracts for Op Services	1,503,025	0	0	0	0	0	0	0
502	Payments To Providers	25,000	25,000	0	0	0	0	0	0
TOTAL EXPENSES		4,460,720	3,652,403	2,019,451	2,019,451	0	2,069,540	2,069,540	0
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE									
000	Federal Funds	2,149,758	1,611,038	830,698	830,698	0	851,187	851,187	0
	General Fund	2,310,962	2,041,365	1,188,753	1,188,753	0	1,218,353	1,218,353	0
TOTAL FUNDS		4,460,720	3,652,403	2,019,451	2,019,451	0	2,069,540	2,069,540	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5025 EMPLOYEE ASSISTANCE PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	383,345	401,865	426,530	426,530	0	428,400	428,400	0
018	Overtime	4,783	3,393	3,471	3,471	0	3,551	3,551	0
020	Current Expenses	13,803	10,670	12,400	12,400	0	12,684	12,684	0
022	Rents-Leases Other Than State	0	0	1,600	1,600	0	1,637	1,637	0
024	Maint.Other Than Build.- Grnds	0	0	256	256	0	262	262	0
026	Organizational Dues	0	49	50	50	0	51	51	0
028	Transfers To General Services	0	0	6,466	6,466	0	6,686	6,686	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
041	Audit Fund Set Aside	0	52	69	69	0	71	71	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	14,360	14,627	15,911	15,911	0	15,982	15,982	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	161,718	188,512	211,107	211,107	0	223,074	223,074	0
066	Employee Training	9,448	12,087	10,320	10,320	0	10,558	10,558	0
070	In-State Travel Reimbursement	9,571	12,595	14,547	14,547	0	15,262	15,262	0
080	Out-Of State Travel Reimb	484	1,442	1,488	1,488	0	1,525	1,525	0
103	Contracts for Op Services	0	1,000	3,069	3,069	0	3,140	3,140	0
TOTAL EXPENSES		597,512	646,293	707,285	707,285	0	722,884	722,884	0

ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE			
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5025 EMPLOYEE ASSISTANCE PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	39,876	53,597	72,679	72,679	0	74,020	74,020	0
001	Transfer from Other Agencies	169,137	168,884	195,692	195,692	0	195,700	195,700	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
002	TRS From Dept Transportation	34,962	35,000	35,002	35,002	0	34,996	34,996	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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	Agency Income	27,729	26,375	0	0	0	0	0	0
	General Fund	325,808	362,437	403,912	403,912	0	418,168	418,168	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5025 EMPLOYEE ASSISTANCE PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		597,512	646,293	707,285	707,285	0	722,884	722,884	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5676 OFFICE OF BUSINESS OPERATIONS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,437,065	2,764,303	2,604,859	2,604,859	0	2,657,922	2,657,922	0
012	Personal Services-Unclassified 2	242,501	259,754	183,209	183,209	0	183,207	183,207	0
018	Overtime	70,061	137,445	97,821	97,821	0	99,887	99,887	0
020	Current Expenses	761,132	565,080	813,262	813,262	0	831,665	831,665	0
022	Rents-Leases Other Than State	0	0	6,988	6,988	0	7,149	7,149	0
024	Maint.Other Than Build.- Grnds	71	2,290	67,934	67,934	0	69,496	69,496	0
026	Organizational Dues	2,215	2,268	1,172	1,172	0	1,199	1,199	0
027	Transfers To DOIT	18,471,030	26,926,847	25,272,074	25,272,074	0	25,633,102	25,633,102	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	31,943	33,210	16,969	16,969	0	17,762	17,762	0
041	Audit Fund Set Aside	300	12,825	14,720	14,720	0	15,035	15,035	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	88,788	79,617	97,677	97,677	0	99,555	99,555	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	70,493	108,235	91,152	91,152	0	92,975	92,975	0
060	Benefits	1,268,396	1,478,588	1,517,967	1,517,967	0	1,617,897	1,617,897	0
066	Employee Training	0	0	430	430	0	440	440	0
070	In-State Travel Reimbursement	9,132	31,180	21,956	21,956	0	22,770	22,770	0
080	Out-Of State Travel Reimb	7,673	14,637	4,139	4,139	0	4,128	4,128	0
103	Contracts for Op Services	112,904	536,086	469,684	201,000	-268,684	475,886	200,000	-275,886
501	Payments To Clients	269,516	775,000	775,000	775,000	0	775,000	775,000	0
TOTAL EXPENSES		23,843,220	33,727,365	32,057,013	31,788,329	-268,684	32,605,075	32,329,189	-275,886

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5676 OFFICE OF BUSINESS OPERATIONS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS									
000	Federal Funds	10,314,651	13,164,954	13,760,801	13,645,030	-115,771	13,984,996	13,866,563	-118,433
	General Fund	13,528,569	20,562,411	18,296,212	18,143,299	-152,913	18,620,079	18,462,626	-157,453
TOTAL FUNDS		23,843,220	33,727,365	32,057,013	31,788,329	-268,684	32,605,075	32,329,189	-275,886

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

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 095 HHS:COMMISSIONER
 ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 7023 EMERGENCY SERVICES UNIT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	64	40,000	40,000	40,000	0	40,000	40,000	0
030	Equipment New/Replacement	0	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		64	50,000	50,000	50,000	0	50,000	50,000	0

ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SERVICES UNIT									
009	Agency Income	0	50,000	50,000	50,000	0	50,000	50,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	64	0	0	0	0	0	0	0
TOTAL FUNDS		64	50,000	50,000	50,000	0	50,000	50,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 095 HHS:COMMISSIONER
 ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 7136 UNCOMPENSATED CARE FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	90,413	90,546	93,977	99,977	6,000	101,297	109,297	8,000
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
515	Hosp Uncompensated Care Pool	180,643,958	180,905,084	196,475,658	208,475,658	12,000,000	216,123,224	232,123,224	16,000,000
TOTAL EXPENSES		180,734,371	180,995,630	196,569,635	208,575,635	12,006,000	216,224,521	232,232,521	16,008,000
ESTIMATED SOURCE OF FUNDS FOR UNCOMPENSATED CARE FUND									
000	Federal Funds	90,412,392	90,543,088	98,331,806	104,337,806	6,006,000	108,162,909	116,170,909	8,008,000
005	Private Local Funds	90,321,979	90,452,542	98,237,829	104,237,829	6,000,000	108,061,612	116,061,612	8,000,000
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		180,734,371	180,995,630	196,569,635	208,575,635	12,006,000	216,224,521	232,232,521	16,008,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 7178 HOMELAND SECURITY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	14,402	19,818	15,000	15,000	0	15,345	15,345	0
020	Current Expenses	10,712	11,696	20,000	20,000	0	20,460	20,460	0
027	Transfers To DOIT	1,521	1	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	51,927	12,958	30,000	30,000	0	30,690	30,690	0
040	Indirect Costs	0	98	118	118	0	121	121	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
050	Personal Service-Temp/Appointe	8,035	28,503	20,000	20,000	0	20,400	20,400	0
059	Temp Full Time	0	0	36,890	36,890	0	38,383	38,383	0
060	Benefits	2,858	11,318	25,189	25,189	0	26,832	26,832	0
070	In-State Travel Reimbursement	2,585	7,859	5,000	5,000	0	5,249	5,249	0
080	Out-Of State Travel Reimb	0	1,529	200	200	0	205	205	0
TOTAL EXPENSES		92,040	93,780	152,398	152,398	0	157,686	157,686	0
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY									
009	Agency Income	92,040	93,780	152,398	152,398	0	157,686	157,686	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 7178 HOMELAND SECURITY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		92,040	93,780	152,398	152,398	0	157,686	157,686	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 8137 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	93	44	44	0	45	45	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
062	Workers Compensation	134,372	250,350	109,970	109,970	0	112,500	112,500	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
TOTAL EXPENSES		134,372	250,443	110,014	110,014	0	112,545	112,545	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
000	Federal Funds	49,716	92,721	35,454	35,454	0	36,270	36,270	0
	General Fund	84,656	157,722	74,560	74,560	0	76,275	76,275	0
TOTAL FUNDS		134,372	250,443	110,014	110,014	0	112,545	112,545	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 8584 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	8	12	12	0	13	13	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
061	Unemployment Compensation	28,298	18,667	28,977	28,977	0	29,672	29,672	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
TOTAL EXPENSES		28,298	18,675	28,989	28,989	0	29,685	29,685	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT									
000	Federal Funds	6,907	6,914	12,415	12,415	0	12,713	12,713	0
	General Fund	21,391	11,761	16,574	16,574	0	16,972	16,972	0
TOTAL FUNDS		28,298	18,675	28,989	28,989	0	29,685	29,685	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5010 MINORITY HEALTH

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	152,689	189,208	157,548	157,548	0	161,505	161,505	0
020	Current Expenses	7,915	7,000	6,270	6,270	0	6,406	6,406	0
021	Food Institutions	0	0	100	100	0	100	100	0
022	Rents-Leases Other Than State	0	0	2,500	2,500	0	2,500	2,500	0
041	Audit Fund Set Aside	296	221	167	167	0	158	158	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	3,910	5,898	5,723	5,723	0	5,906	5,906	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	58,477	88,012	64,331	64,331	0	68,239	68,239	0
070	In-State Travel Reimbursement	188	9,100	3,774	3,774	0	2,320	2,320	0
080	Out-Of State Travel Reimb	1,355	12,001	3,627	3,627	0	2,994	2,994	0
102	Contracts for program services	30,840	85,574	28,000	28,000	0	28,000	28,000	0
TOTAL EXPENSES		255,670	397,014	272,040	272,040	0	278,128	278,128	0

ESTIMATED SOURCE OF FUNDS FOR MINORITY HEALTH									
000	Federal Funds	124,944	225,799	133,798	133,798	0	137,868	137,868	0
	General Fund	130,726	171,215	138,242	138,242	0	140,260	140,260	0
TOTAL FUNDS		255,670	397,014	272,040	272,040	0	278,128	278,128	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 095 HHS:COMMISSIONER
 ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 5010 MINORITY HEALTH

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 950010 OFFICE OF THE COMMISSIONER									
	TOTAL EXPENSES	210,146,267	219,831,603	231,966,825	243,704,141	11,737,316	252,250,064	267,982,178	15,732,114
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE								
	FEDERAL FUNDS	103,098,244	105,698,111	113,177,651	119,067,880	5,890,229	123,259,963	131,149,530	7,889,567
	GENERAL FUND	16,402,176	23,306,911	20,118,253	19,965,340	-152,913	20,490,107	20,332,654	-157,453
	OTHER FUNDS	90,645,847	90,826,581	98,670,921	104,670,921	6,000,000	108,499,994	116,499,994	8,000,000
	TOTAL FUNDS	210,146,267	219,831,603	231,966,825	243,704,141	11,737,316	252,250,064	267,982,178	15,732,114

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5143 CHILD CARE LICENSING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	690,437	637,061	785,005	785,005	0	805,888	805,888	0
018	Overtime	0	8,499	7,802	7,802	0	7,958	7,958	0
020	Current Expenses	21,450	15,906	15,705	15,705	0	16,066	16,066	0
022	Rents-Leases Other Than State	0	0	5,000	5,000	0	5,115	5,115	0
026	Organizational Dues	50	157	105	105	0	107	107	0
027	Transfers To DOIT	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	512	275	275	0	275	275	0
041	Audit Fund Set Aside	0	628	867	867	0	903	903	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	27,562	28,102	35,541	35,541	0	36,495	36,495	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	4,331	4,500	4,500	0	4,500	4,500	0
060	Benefits	315,861	300,610	454,366	454,366	0	485,972	485,972	0
070	In-State Travel Reimbursement	57,152	54,962	56,352	56,352	0	59,170	59,170	0
080	Out-Of State Travel Reimb	0	22	1,250	1,250	0	1,312	1,312	0
103	Contracts for Op Services	0	20,480	20,480	20,480	0	20,480	20,480	0
TOTAL EXPENSES		1,112,512	1,071,271	1,387,248	1,387,248	0	1,444,241	1,444,241	0

ESTIMATED SOURCE OF FUNDS FOR CHILD CARE LICENSING									
000	Federal Funds	687,371	654,725	857,858	857,858	0	892,905	892,905	0
	General Fund	425,141	416,546	529,390	529,390	0	551,336	551,336	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5143 CHILD CARE LICENSING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,112,512	1,071,271	1,387,248	1,387,248	0	1,444,241	1,444,241	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5146 HEALTH FACILITIES ADMINISTRN

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,698,079	1,626,905	1,814,762	1,814,762	0	1,844,476	1,844,476	0
018	Overtime	8,411	16,241	14,909	14,909	0	15,207	15,207	0
020	Current Expenses	40,023	29,061	37,697	37,697	0	38,561	38,561	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	0
026	Organizational Dues	650	210	476	476	0	488	488	0
027	Transfers To DOIT	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	974	2,750	2,750	0	500	500	0
041	Audit Fund Set Aside	722	1,417	1,751	1,751	0	1,804	1,804	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	55,610	56,966	83,880	83,880	0	85,292	85,292	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	6,265	35,840	36,000	36,000	0	36,828	36,828	0
050	Personal Service-Temp/Appointe	0	2,209	2,253	2,253	0	2,298	2,298	0
060	Benefits	682,476	764,495	879,326	879,326	0	933,630	933,630	0
066	Employee Training	0	12,107	7,076	7,076	0	7,240	7,240	0
070	In-State Travel Reimbursement	138,408	118,729	136,470	136,470	0	143,292	143,292	0
080	Out-Of State Travel Reimb	23,287	21,383	13,506	13,506	0	14,182	14,182	0
TOTAL EXPENSES		2,653,931	2,686,538	3,030,857	3,030,857	0	3,123,799	3,123,799	0

ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITIES									
000	Federal Funds	1,469,880	1,478,907	1,692,533	1,692,533	0	1,740,069	1,740,069	0
007	Agency Income	0	1,891	1,338,324	0	-1,338,324	1,383,730	0	-1,383,730
	General Fund	1,184,051	1,205,740	0	1,338,324	1,338,324	0	1,383,730	1,383,730

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 095 HHS:COMMISSIONER
 ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
 ORGANIZATION: 5146 HEALTH FACILITIES ADMINISTRN

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		2,653,931	2,686,538	3,030,857	3,030,857	0	3,123,799	3,123,799	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5680 LEGAL SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,167,406	2,113,997	2,521,154	2,521,154	0	2,570,500	2,570,500	0
012	Personal Services-Unclassified 2	382,587	372,702	239,626	239,626	0	240,228	240,228	0
018	Overtime	3,965	3,841	3,974	3,974	0	4,054	4,054	0
020	Current Expenses	29,376	24,631	34,130	34,130	0	34,915	34,915	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	0
026	Organizational Dues	0	0	1	1	0	1	1	0
027	Transfers To DOIT	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	882	500	500	0	500	500	0
041	Audit Fund Set Aside	1,440	1,473	2,017	2,017	0	2,082	2,082	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	73,908	75,612	124,755	124,755	0	127,378	127,378	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	0	0	44,000	44,000	0	44,000	44,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	28,774	10,828	42,000	42,000	0	42,840	42,840	0
060	Benefits	958,111	1,159,304	1,228,915	1,228,915	0	1,301,705	1,301,705	0
066	Employee Training	0	0	2,900	2,900	0	2,967	2,967	0
070	In-State Travel Reimbursement	39,733	38,768	39,177	39,177	0	41,137	41,137	0
080	Out-Of State Travel Reimb	877	964	2,008	2,008	0	2,108	2,108	0
TOTAL EXPENSES		3,686,177	3,803,003	4,285,158	4,285,158	0	4,414,416	4,414,416	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5680 LEGAL SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR LEGAL SERVICES									
000	Federal Funds	1,561,571	1,542,372	1,837,853	1,837,853	0	1,892,636	1,892,636	0
007	Agency Income	0	104,681	0	0	0	0	0	0
	General Fund	2,124,606	2,155,950	2,447,305	2,447,305	0	2,521,780	2,521,780	0
	TOTAL FUNDS	3,686,177	3,803,003	4,285,158	4,285,158	0	4,414,416	4,414,416	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5682 COMMUNITY RESIDENCES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	335,948	257,042	263,334	263,334	0	269,689	269,689	0
018	Overtime	0	1,083	994	994	0	1,014	1,014	0
020	Current Expenses	3,496	2,949	3,291	3,291	0	3,367	3,367	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	0
026	Organizational Dues	0	0	1	1	0	1	1	0
027	Transfers To DOIT	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	28,536	28,536	0	0	0	0
041	Audit Fund Set Aside	0	196	258	258	0	237	237	0
042	Additional Fringe Benefits	5,888	5,978	11,985	11,985	0	12,271	12,271	0
046	Consultants	0	1	1	1	0	1	1	0
060	Benefits	122,166	120,071	128,229	128,229	0	136,463	136,463	0
066	Employee Training	0	2,048	1,450	1,450	0	1,484	1,484	0
070	In-State Travel Reimbursement	19,249	13,170	18,979	18,979	0	19,928	19,928	0
080	Out-Of State Travel Reimb	43	52	375	375	0	393	393	0
TOTAL EXPENSES		486,790	402,591	457,434	457,434	0	444,849	444,849	0

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

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

ESTIMATED SOURCE OF FUNDS FOR COMMUNITY RESIDENCES									
000	Federal Funds	251,311	204,522	219,389	219,389	0	233,861	233,861	0
007	Agency Income	0	0	238,045	0	-238,045	210,988	0	-210,988
	General Fund	235,479	198,069	0	238,045	238,045	0	210,988	210,988

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5682 COMMUNITY RESIDENCES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		486,790	402,591	457,434	457,434	0	444,849	444,849	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5683 PROGRAM SUPPORT ADMINISTRATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	525,241	551,420	614,513	614,513	0	627,214	627,214	0
011	Personal Services-Unclassified	102,789	106,553	110,935	110,935	0	110,937	110,937	0
012	Personal Services-Unclassified 2	141,972	152,362	158,734	158,734	0	158,735	158,735	0
020	Current Expenses	18,318	17,792	14,163	14,163	0	14,489	14,489	0
022	Rents-Leases Other Than State	0	0	3,000	3,000	0	3,069	3,069	0
026	Organizational Dues	150	472	336	336	0	344	344	0
027	Transfers To DOIT	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	1,678	2,004	1,000	1,000	0	1,023	1,023	0
040	Indirect Costs	39,753	50,000	44,314	44,314	0	45,369	45,369	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	471	476	530	530	0	546	546	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	4,354	4,417	32,875	32,875	0	33,459	33,459	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	7,663	45,605	0	0	0	8,204	8,204	0
060	Benefits	270,794	380,298	366,527	366,527	0	387,292	387,292	0
070	In-State Travel Reimbursement	3,968	3,630	3,913	3,913	0	4,111	4,111	0
080	Out-Of State Travel Reimb	279	1,040	603	603	0	632	632	0
TOTAL EXPENSES		1,117,430	1,316,070	1,351,443	1,351,443	0	1,395,424	1,395,424	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5683 PROGRAM SUPPORT ADMINISTRATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT									
000	Federal Funds	420,116	497,948	478,393	478,393	0	493,975	493,975	0
001	Transfer from Other Agencies	5,150	5,804	5,748	5,748	0	5,747	5,747	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	692,164	812,318	867,302	867,302	0	895,702	895,702	0
TOTAL FUNDS		1,117,430	1,316,070	1,351,443	1,351,443	0	1,395,424	1,395,424	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5695 BUR OF IMPROVEMENT - INTEGRITY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,082,410	2,463,666	2,530,284	2,530,284	0	2,574,176	2,574,176	0
012	Personal Services-Unclassified 2	367,940	409,754	721,034	721,034	0	730,218	730,218	0
018	Overtime	15,219	5,522	15,255	15,255	0	15,560	15,560	0
020	Current Expenses	57,987	43,889	58,069	58,069	0	59,407	59,407	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	0
026	Organizational Dues	50	205	1,894	1,894	0	2,244	2,244	0
027	Transfers To DOIT	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	5,582	11,166	6,000	6,000	0	6,000	6,000	0
040	Indirect Costs	409	515	0	0	0	0	0	0
041	Audit Fund Set Aside	1,455	1,664	2,240	2,240	0	2,314	2,314	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	3,042	2,910	116,694	116,694	0	118,798	118,798	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	26,214	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agencies	0	0	18,333	18,333	0	18,333	18,333	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	119,881	10,828	206,363	206,363	0	210,490	210,490	0
060	Benefits	1,057,246	1,339,976	1,487,260	1,487,260	0	1,577,331	1,577,331	0
066	Employee Training	284	10,486	5,800	5,800	0	6,960	6,960	0
070	In-State Travel Reimbursement	28,460	33,820	28,911	28,911	0	30,782	30,782	0
080	Out-Of State Travel Reimb	2,986	3,879	9,732	9,732	0	12,218	12,218	0
102	Contracts for program services	113,743	200,000	250,000	250,000	0	250,000	250,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5695 BUR OF IMPROVEMENT - INTEGRITY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		3,856,694	4,564,495	5,462,870	5,462,870	0	5,619,832	5,619,832	0
ESTIMATED SOURCE OF FUNDS FOR BUR OF IMPROVEMENT -									
000	Federal Funds	1,481,245	1,737,798	2,179,118	2,179,118	0	2,240,637	2,240,637	0
	General Fund	2,375,449	2,826,697	3,283,752	3,283,752	0	3,379,195	3,379,195	0
TOTAL FUNDS		3,856,694	4,564,495	5,462,870	5,462,870	0	5,619,832	5,619,832	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5696 OMBUDSMAN

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	252,298	264,677	284,338	284,338	0	285,611	285,611	0
012	Personal Services-Unclassified 2	73,749	76,181	79,367	79,367	0	79,368	79,368	0
020	Current Expenses	8,487	6,089	6,194	6,194	0	6,336	6,336	0
022	Rents-Leases Other Than State	0	0	2,000	2,000	0	2,046	2,046	0
026	Organizational Dues	160	210	216	216	0	222	222	0
027	Transfers To DOIT	0	1	0	0	0	0	0	0
041	Audit Fund Set Aside	0	201	240	240	0	245	245	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	3,768	3,785	13,025	13,025	0	13,082	13,082	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	143,349	158,554	179,642	179,642	0	189,775	189,775	0
066	Employee Training	0	1,049	870	870	0	891	891	0
070	In-State Travel Reimbursement	1,490	3,630	1,470	1,470	0	1,542	1,542	0
080	Out-Of State Travel Reimb	0	70	250	250	0	262	262	0
TOTAL EXPENSES		483,301	514,447	567,612	567,612	0	579,380	579,380	0
ESTIMATED SOURCE OF FUNDS FOR OMBUDSMAN									
000	Federal Funds	197,338	210,092	237,054	237,054	0	241,844	241,844	0
	General Fund	285,963	304,355	330,558	330,558	0	337,536	337,536	0
TOTAL FUNDS		483,301	514,447	567,612	567,612	0	579,380	579,380	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 095 HHS:COMMISSIONER
 ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
 ORGANIZATION: 5696 OMBUDSMAN

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 952010 OFFICE OF PROGRAM SUPPORT									
	TOTAL EXPENSES	13,396,835	14,358,415	16,542,622	16,542,622	0	17,021,941	17,021,941	0
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROGRAM								
	FEDERAL FUNDS	6,068,832	6,326,364	7,502,198	7,502,198	0	7,735,927	7,735,927	0
	GENERAL FUND	7,322,853	7,919,675	7,458,307	9,034,676	1,576,369	7,685,549	9,280,267	1,594,718
	OTHER FUNDS	5,150	112,376	1,582,117	5,748	-1,576,369	1,600,465	5,747	-1,594,718
	TOTAL FUNDS	13,396,835	14,358,415	16,542,622	16,542,622	0	17,021,941	17,021,941	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5677 BUREAU OF HUMAN RESOURCES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,384,260	1,519,397	1,496,838	1,496,838	0	1,527,204	1,527,204	0
018	Overtime	3,127	4,290	4,389	4,389	0	4,490	4,490	0
020	Current Expenses	36,488	26,603	37,302	37,302	0	38,161	38,161	0
022	Rents-Leases Other Than State	0	2,060	2,107	2,107	0	2,155	2,155	0
024	Maint.Other Than Build.- Grnds	0	0	200	200	0	205	205	0
026	Organizational Dues	680	696	712	712	0	728	728	0
030	Equipment New/Replacement	1,908	1,960	2,005	2,005	0	2,051	2,051	0
041	Audit Fund Set Aside	0	572	629	629	0	631	631	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	23,495	27,534	28,906	28,906	0	29,473	29,473	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	5,390	5,498	5,498	0	5,624	5,624	0
060	Benefits	673,689	709,160	827,969	827,969	0	883,074	883,074	0
066	Employee Training	319,994	139,859	179,933	179,933	0	179,803	179,803	0
070	In-State Travel Reimbursement	2,492	11,358	8,006	5,000	-3,006	8,401	5,000	-3,401
080	Out-Of State Travel Reimb	0	1,137	1,066	1,066	0	1,091	1,091	0
TOTAL EXPENSES		2,446,133	2,450,016	2,595,560	2,592,554	-3,006	2,683,091	2,679,690	-3,401

ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN									
000	Federal Funds	713,078	595,224	589,719	589,094	-625	608,359	607,652	-707
	General Fund	1,733,055	1,854,792	2,005,841	2,003,460	-2,381	2,074,732	2,072,038	-2,694

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5677 BUREAU OF HUMAN RESOURCES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		2,446,133	2,450,016	2,595,560	2,592,554	-3,006	2,683,091	2,679,690	-3,401

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5685 MANAGEMENT SUPPORT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	543,129	810,667	685,529	685,529	0	670,828	670,828	0
022	Rents-Leases Other Than State	3,523,707	3,982,537	4,452,329	4,452,329	0	5,259,220	5,259,220	0
023	Heat- Electricity - Water	0	0	60,000	60,000	0	64,000	64,000	0
024	Maint.Other Than Build.- Grnds	0	0	18,644	18,644	0	19,073	19,073	0
026	Organizational Dues	77	104	106	106	0	108	108	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	502,060	506,694	514,080	514,080	0	526,511	526,511	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	3,338	42,662	135,567	135,567	0	13,116	13,116	0
040	Indirect Costs	25,000	20,480	26,810	26,810	0	26,835	26,835	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	1,583	3,820	3,872	3,872	0	3,961	3,961	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
048	Contractual Maint.-Build-Grnds	0	0	22,000	22,000	0	22,000	22,000	0
049	Transfer to Other State Agencies	2,706,477	3,501,467	3,578,493	3,578,493	0	3,736,681	3,736,681	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
080	Out-Of State Travel Reimb	0	1	1	1	0	1	1	0
103	Contracts for Op Services	97,613	755,534	1,223,600	1,223,600	0	967,306	967,306	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5685 MANAGEMENT SUPPORT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		7,402,984	9,623,968	10,721,033	10,721,033	0	11,309,642	11,309,642	0
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT									
000	Federal Funds	3,052,841	3,850,476	4,253,373	4,253,373	0	4,485,944	4,485,944	0
	General Fund	4,350,143	5,773,492	6,467,660	6,467,660	0	6,823,698	6,823,698	0
TOTAL FUNDS		7,402,984	9,623,968	10,721,033	10,721,033	0	11,309,642	11,309,642	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5687 DHHS DISTRICT OFFICE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	883,683	988,357	977,102	977,102	0	994,278	994,278	0
018	Overtime	0	7,761	7,940	7,940	0	8,123	8,123	0
020	Current Expenses	149,979	47,692	150,835	150,835	0	154,304	154,304	0
024	Maint.Other Than Build.- Grnds	0	0	2,515	2,515	0	2,573	2,573	0
026	Organizational Dues	0	102	104	104	0	106	106	0
030	Equipment New/Replacement	4,633	5,083	5,200	5,200	0	5,320	5,320	0
041	Audit Fund Set Aside	0	635	653	653	0	667	667	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	27,310	31,628	32,628	32,628	0	33,218	33,218	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	386,787	463,357	480,304	480,304	0	510,016	510,016	0
066	Employee Training	0	0	1	1	0	1	1	0
070	In-State Travel Reimbursement	13,345	14,670	15,410	15,410	0	16,177	16,177	0
080	Out-Of State Travel Reimb	0	20	23	23	0	24	24	0
TOTAL EXPENSES		1,465,737	1,559,305	1,672,715	1,672,715	0	1,724,807	1,724,807	0
ESTIMATED SOURCE OF FUNDS FOR DHHS DISTRICT OFFICE									
000	Federal Funds	654,690	663,283	666,101	666,101	0	686,581	686,581	0
	General Fund	811,047	896,022	1,006,614	1,006,614	0	1,038,226	1,038,226	0
TOTAL FUNDS		1,465,737	1,559,305	1,672,715	1,672,715	0	1,724,807	1,724,807	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5687 DHHS DISTRICT OFFICE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 953010 OFFICE OF ADMINISTRATION									
	TOTAL EXPENSES	11,314,854	13,633,289	14,989,308	14,986,302	-3,006	15,717,540	15,714,139	-3,401
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION								
	FEDERAL FUNDS	4,420,609	5,108,983	5,509,193	5,508,568	-625	5,780,884	5,780,177	-707
	GENERAL FUND	6,894,245	8,524,306	9,480,115	9,477,734	-2,381	9,936,656	9,933,962	-2,694
	TOTAL FUNDS	11,314,854	13,633,289	14,989,308	14,986,302	-3,006	15,717,540	15,714,139	-3,401

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 956010 OFF MEDICAID & BUSINESS POLICY
ORGANIZATION: 6126 MEDICAID ADMINISTRATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,822,875	2,588,727	3,176,937	3,176,937	0	3,225,905	3,225,905	0
012	Personal Services-Unclassified 2	430,165	477,432	483,523	483,523	0	487,999	487,999	0
018	Overtime	41,563	102,751	86,205	86,205	0	87,921	87,921	0
020	Current Expenses	274,022	246,760	276,887	276,887	0	301,256	301,256	0
022	Rents-Leases Other Than State	0	0	6,000	6,000	0	6,000	6,000	0
026	Organizational Dues	4,198	4,299	8,849	8,849	0	9,053	9,053	0
027	Transfers To DOIT	0	1	0	0	0	0	0	0
028	Transfers To General Services	4,784	12,388	0	0	0	0	0	0
030	Equipment New/Replacement	6,695	6,999	3,503	3,503	0	3,584	3,584	0
040	Indirect Costs	29,716	31,235	34,123	34,123	0	34,090	34,090	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	16,879	15,268	7,695	7,695	0	8,123	8,123	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	137,391	264,459	164,284	164,284	0	167,570	167,570	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	77,235	152,892	114,469	114,469	0	117,102	117,102	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	10,586	55,543	47,908	47,908	0	48,866	48,866	0
060	Benefits	1,365,446	1,478,152	1,785,858	1,785,858	0	1,893,131	1,893,131	0
066	Employee Training	3,468	9,857	5,849	5,849	0	5,983	5,983	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 956010 OFF MEDICAID & BUSINESS POLICY
ORGANIZATION: 6126 MEDICAID ADMINISTRATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
070	In-State Travel Reimbursement	2,314	13,316	13,130	13,130	0	13,786	13,786	0
080	Out-Of State Travel Reimb	4,320	11,145	6,463	6,463	0	6,787	6,787	0
101	Medical Payments to Providers	607,207	621,780	349,186	349,186	0	363,503	363,503	0
102	Contracts for program services	10,845,959	7,370,820	7,247,964	7,247,964	0	7,506,975	7,506,975	0
512	Transportation of Clients	1,318,687	1,396,619	1,995,169	1,995,169	0	2,483,961	2,483,961	0
TOTAL EXPENSES		18,003,510	14,860,443	15,814,002	15,814,002	0	16,771,595	16,771,595	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION									
000	Federal Funds	9,093,748	7,774,707	8,010,063	8,010,063	0	8,490,717	8,490,717	0
	General Fund	8,909,762	7,085,736	7,803,939	7,803,939	0	8,280,878	8,280,878	0
TOTAL FUNDS		18,003,510	14,860,443	15,814,002	15,814,002	0	16,771,595	16,771,595	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 095 HHS:COMMISSIONER
 ACTIVITY: 956010 OFF MEDICAID & BUSINESS POLICY
 ORGANIZATION: 6134 MEDICAID CLAIMS MANAGEMENT SYS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	369,153	378,013	348,036	348,036	0	356,042	356,042	0
041	Audit Fund Set Aside	0	0	15,502	15,502	0	7,185	7,185	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
102	Contracts for program services	7,494,986	10,815,478	19,874,366	19,874,366	0	10,469,194	10,469,194	0
	TOTAL EXPENSES	7,864,139	11,193,491	20,237,904	20,237,904	0	10,832,421	10,832,421	0

ESTIMATED SOURCE OF FUNDS FOR MEDICAID CLAIMS									
000	Federal Funds	5,898,104	7,170,081	15,206,776	15,206,776	0	7,212,226	7,212,226	0
	General Fund	1,966,035	4,023,410	5,031,128	5,031,128	0	3,620,195	3,620,195	0
	TOTAL FUNDS	7,864,139	11,193,491	20,237,904	20,237,904	0	10,832,421	10,832,421	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 956010 OFF MEDICAID & BUSINESS POLICY
ORGANIZATION: 6138 SCHIP

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	10,918	10,918	0	11,188	11,188	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
102	Contracts for program services	0	997,383	1,020,323	1,020,323	0	1,043,790	1,043,790	0
560	Insurance Premium Pmts	13,530,400	15,025,032	15,775,983	15,775,983	0	16,167,183	16,167,183	0
TOTAL EXPENSES		13,530,400	16,022,415	16,807,224	16,807,224	0	17,222,161	17,222,161	0

ESTIMATED SOURCE OF FUNDS FOR SCHIP									
000	Federal Funds	8,794,760	10,264,963	10,928,515	10,928,515	0	11,198,319	11,198,319	0
005	Private Local Funds	250,000	250,000	0	0	0	0	0	0
	General Fund	4,485,640	5,507,452	5,878,709	5,878,709	0	6,023,842	6,023,842	0
TOTAL FUNDS		13,530,400	16,022,415	16,807,224	16,807,224	0	17,222,161	17,222,161	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 095 HHS:COMMISSIONER
 ACTIVITY: 956010 OFF MEDICAID & BUSINESS POLICY
 ORGANIZATION: 6142 NORTH COUNTRY DRF

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
101	Medical Payments to Providers	600,000	600,000	0	0	0	0	0	0
	TOTAL EXPENSES	600,000	600,000	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR NORTH COUNTRY DRF									
000	Federal Funds	300,000	300,000	0	0	0	0	0	0
	General Fund	300,000	300,000	0	0	0	0	0	0
	TOTAL FUNDS	600,000	600,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 956010 OFF MEDICAID & BUSINESS POLICY
ORGANIZATION: 6143 PHARMACY SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	35,258	0	45,514	45,514	0	51,725	51,725	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
100	Prescription Drug Expenses	70,515,403	79,672,855	91,027,601	91,027,601	0	103,449,889	103,449,889	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
503	State Phase Down	18,350,834	19,693,272	22,153,985	22,153,985	0	24,777,838	24,777,838	0
518	MMA Supplemental Assistance	0	1	0	0	0	0	0	0
TOTAL EXPENSES		88,901,495	99,366,128	113,227,100	113,227,100	0	128,279,452	128,279,452	0
ESTIMATED SOURCE OF FUNDS FOR PHARMACY SERVICES									
000	Federal Funds	35,292,960	39,836,427	45,559,315	45,559,315	0	51,776,670	51,776,670	0
	General Fund	53,608,535	59,529,701	67,667,785	67,667,785	0	76,502,782	76,502,782	0
TOTAL FUNDS		88,901,495	99,366,128	113,227,100	113,227,100	0	128,279,452	128,279,452	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 956010 OFF MEDICAID & BUSINESS POLICY
ORGANIZATION: 6147 PROVIDER PAYMENTS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	174,555	177,546	151,295	153,341	2,046	163,833	165,714	1,881
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
101	Medical Payments to Providers	193,640,018	195,773,708	230,940,153	232,289,096	1,348,943	255,741,185	256,290,959	549,774
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
526	Speciality Hospital Pediatric	0	4,000,000	0	0	0	0	0	0
559	Catastrophic Aid	2,889,621	3,134,820	0	2,000,000	2,000,000	0	2,800,000	2,800,000
565	Outpatient Hospital	78,753,129	66,400,296	71,656,113	71,656,113	0	78,040,780	78,040,780	0
573	Children's Hospital at Dartmouth	0	0	0	3,500,000	3,500,000	0	3,500,000	3,500,000
TOTAL EXPENSES		275,457,323	269,486,370	302,747,561	309,598,550	6,850,989	333,945,798	340,797,453	6,851,655

ESTIMATED SOURCE OF FUNDS FOR PROVIDER PAYMENTS									
000	Federal Funds	137,815,939	132,264,667	151,449,427	155,248,014	3,798,587	167,054,815	170,687,929	3,633,114
	General Fund	137,641,384	137,221,703	151,298,134	154,350,536	3,052,402	166,890,983	170,109,524	3,218,541
TOTAL FUNDS		275,457,323	269,486,370	302,747,561	309,598,550	6,850,989	333,945,798	340,797,453	6,851,655

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 956010 OFF MEDICAID & BUSINESS POLICY
ORGANIZATION: 6178 BCC PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	2,264	2,264	0	2,454	2,454	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
100	Prescription Drug Expenses	0	209,695	329,163	329,163	0	363,396	363,396	0
101	Medical Payments to Providers	0	546,640	987,381	987,381	0	1,063,410	1,063,410	0
565	Outpatient Hospital	0	1,035,928	2,166,028	2,166,028	0	2,347,974	2,347,974	0
TOTAL EXPENSES		0	1,792,263	3,484,836	3,484,836	0	3,777,234	3,777,234	0
ESTIMATED SOURCE OF FUNDS FOR BCC PROGRAM									
000	Federal Funds	0	1,164,971	2,265,937	2,265,937	0	2,456,061	2,456,061	0
	General Fund	0	627,292	1,218,899	1,218,899	0	1,321,173	1,321,173	0
TOTAL FUNDS		0	1,792,263	3,484,836	3,484,836	0	3,777,234	3,777,234	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 956010 OFF MEDICAID & BUSINESS POLICY
ORGANIZATION: 6141 MEAD PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
100	Prescription Drug Expenses	0	291,360	0	0	0	0	0	0
101	Medical Payments to Providers	1,934,908	1,163,294	0	0	0	0	0	0
565	Outpatient Hospital	0	335,028	0	0	0	0	0	0
TOTAL EXPENSES		1,934,908	1,789,682	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR MEAD PROGRAM									
000	Federal Funds	967,454	894,841	0	0	0	0	0	0
	General Fund	967,454	894,841	0	0	0	0	0	0
TOTAL FUNDS		1,934,908	1,789,682	0	0	0	0	0	0

ACTIVITY 956010 OFF MEDICAID & BUSINESS POLICY

TOTAL EXPENSES	406,291,775	415,110,792	472,318,627	479,169,616	6,850,989	510,828,661	517,680,316	6,851,655
ESTIMATED SOURCE OF FUNDS FOR OFF MEDICAID & BUSINESS								
FEDERAL FUNDS	198,162,965	199,670,657	233,420,033	237,218,620	3,798,587	248,188,808	251,821,922	3,633,114
GENERAL FUND	207,878,810	215,190,135	238,898,594	241,950,996	3,052,402	262,639,853	265,858,394	3,218,541
OTHER FUNDS	250,000	250,000	0	0	0	0	0	0
TOTAL FUNDS	406,291,775	415,110,792	472,318,627	479,169,616	6,850,989	510,828,661	517,680,316	6,851,655

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 957010 DIV. OF CHILD SUPPORT SERVICES
ORGANIZATION: 6128 CHILD SUPPORT SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	6,014,676	6,340,433	6,731,463	6,731,463	0	6,829,922	6,829,922	0
012	Personal Services-Unclassified 2	79,113	81,798	85,118	85,118	0	85,118	85,118	0
018	Overtime	23,991	39,159	39,159	39,159	0	39,159	39,159	0
020	Current Expenses	150,330	284,288	143,263	143,263	0	146,080	146,080	0
022	Rents-Leases Other Than State	0	0	14,617	14,617	0	14,909	14,909	0
024	Maint.Other Than Build.- Grnds	145	3,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	1,200	1,500	1,050	1,050	0	1,050	1,050	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	3,028	7,741	17,741	17,741	0	7,741	7,741	0
037	Technology - Hardware	0	0	5,404	5,404	0	0	0	0
038	Technology - Software	0	0	1,600	1,600	0	0	0	0
040	Indirect Costs	42,195	125,000	141,697	141,697	0	141,892	141,892	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	11,608	9,448	13,000	13,000	0	13,500	13,500	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	324,030	353,100	463,685	463,685	0	474,407	474,407	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	724,300	1,726,231	190,999	191,000	1	197,000	197,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 957010 DIV. OF CHILD SUPPORT SERVICES
ORGANIZATION: 6128 CHILD SUPPORT SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	0	104,956	104,956	0	104,956	104,956	0
060	Benefits	2,604,142	3,005,601	3,358,646	3,358,646	0	3,552,522	3,552,522	0
066	Employee Training	0	0	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	47,797	59,256	50,574	50,574	0	50,573	50,573	0
072	Grants-Federal	110,022	100,000	0	0	0	0	0	0
080	Out-Of State Travel Reimb	12,697	21,022	15,000	15,000	0	15,000	15,000	0
102	Contracts for program services	0	0	602,733	602,733	0	614,788	614,788	0
103	Contracts for Op Services	276,359	325,000	0	0	0	0	0	0
502	Payments To Providers	0	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		10,425,633	12,532,578	12,034,706	12,034,707	1	12,342,618	12,342,618	0

ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
000 Federal Funds	7,353,478	8,904,688	7,941,579	7,941,580	1	8,149,565	8,149,565	0
009 Agency Income	505,000	616,267	868,449	868,449	0	867,614	867,614	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 957010 DIV. OF CHILD SUPPORT SERVICES
ORGANIZATION: 6128 CHILD SUPPORT SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
General Fund		2,567,155	3,011,623	3,224,678	3,224,678	0	3,325,439	3,325,439	0
TOTAL FUNDS		10,425,633	12,532,578	12,034,706	12,034,707	1	12,342,618	12,342,618	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 957010 DIV. OF CHILD SUPPORT SERVICES
ORGANIZATION: 5684 CHILD SUPPORT LEGAL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,120,734	1,251,091	1,299,426	1,299,426	0	1,322,552	1,322,552	0
020	Current Expenses	44,120	37,305	38,542	38,542	0	39,315	39,315	0
022	Rents-Leases Other Than State	0	0	3,076	3,076	0	3,137	3,137	0
041	Audit Fund Set Aside	1,567	1,269	0	0	0	0	0	0
042	Additional Fringe Benefits	58,755	63,942	0	0	0	0	0	0
060	Benefits	439,998	581,962	607,039	607,039	0	644,149	644,149	0
070	In-State Travel Reimbursement	30,287	31,898	29,822	29,822	0	29,822	29,822	0
TOTAL EXPENSES		1,695,461	1,967,467	1,977,905	1,977,905	0	2,038,975	2,038,975	0

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

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 957010 DIV. OF CHILD SUPPORT SERVICES
ORGANIZATION: 6133 STATE DISBURSEMENT UNIT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	0	0	1,310,000	1,310,000	0	1,350,000	1,350,000	0
103	Contracts for Op Services	543,396	1,300,000	0	0	0	0	0	0
TOTAL EXPENSES		543,396	1,300,000	1,310,000	1,310,000	0	1,350,000	1,350,000	0
ESTIMATED SOURCE OF FUNDS FOR STATE DISBURSEMENT UNIT									
000	Federal Funds	358,641	858,000	864,600	864,600	0	891,000	891,000	0
009	Agency Income	76,076	59,410	20,436	20,436	0	20,385	20,385	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	108,679	382,590	424,964	424,964	0	438,615	438,615	0
TOTAL FUNDS		543,396	1,300,000	1,310,000	1,310,000	0	1,350,000	1,350,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 095 HHS:COMMISSIONER
 ACTIVITY: 957010 DIV. OF CHILD SUPPORT SERVICES
 ORGANIZATION: 6139 NECSES REQUIREMENTS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	98,251	1,800,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
	TOTAL EXPENSES	98,251	1,800,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
	ESTIMATED SOURCE OF FUNDS FOR NECSES REQUIREMENTS								
009	Agency Income	98,251	1,800,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
				<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>			<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>		
	TOTAL FUNDS	98,251	1,800,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 095 HHS:COMMISSIONER
 ACTIVITY: 957010 DIV. OF CHILD SUPPORT SERVICES
 ORGANIZATION: 6140 BANK MATCH / UTILITIES MATCH

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	0	0	25,000	25,000	0	25,000	25,000	0
103	Contracts for Op Services	16,500	25,000	0	0	0	0	0	0
TOTAL EXPENSES		16,500	25,000	25,000	25,000	0	25,000	25,000	0
ESTIMATED SOURCE OF FUNDS FOR BANK MATCH / UTILITIES									
000	Federal Funds	10,890	16,500	16,500	16,500	0	16,500	16,500	0
009	Agency Income	2,310	1,143	0	0	0	0	0	0
	General Fund	3,300	7,357	8,500	8,500	0	8,500	8,500	0
TOTAL FUNDS		16,500	25,000	25,000	25,000	0	25,000	25,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 957010 DIV. OF CHILD SUPPORT SERVICES
ORGANIZATION: 5028 ACCESS AND VISITATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
072	Grants-Federal	0	0	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	0	0	100,000	100,000	0	100,000	100,000	0
ESTIMATED SOURCE OF FUNDS FOR ACCESS AND VISITATION									
000	Federal Funds	0	0	100,000	100,000	0	100,000	100,000	0
	TOTAL FUNDS	0	0	100,000	100,000	0	100,000	100,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 957010 DIV. OF CHILD SUPPORT SERVICES
ORGANIZATION: 5029 EXPEDITED IV-D SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
049	Transfer to Other State Agencies	0	0	1,418,577	1,170,900	-247,677	1,426,310	1,200,000	-226,310
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	0	0	1,418,577	1,170,900	-247,677	1,426,310	1,200,000	-226,310

ESTIMATED SOURCE OF FUNDS FOR EXPEDITED IV-D SERVICES									
000	Federal Funds	0	0	1,418,577	1,170,900	-247,677	1,426,310	1,200,000	-226,310
	TOTAL FUNDS	0	0	1,418,577	1,170,900	-247,677	1,426,310	1,200,000	-226,310

ACTIVITY 957010 DIV. OF CHILD SUPPORT SERVICES

TOTAL EXPENSES	12,779,241	17,625,045	18,366,188	18,118,512	-247,676	18,782,903	18,556,593	-226,310	
ESTIMATED SOURCE OF FUNDS FOR DIV. OF CHILD SUPPORT									
FEDERAL FUNDS	8,839,139	11,103,937	11,646,676	11,399,000	-247,676	11,929,100	11,702,790	-226,310	
GENERAL FUND	3,114,583	4,044,288	4,330,627	4,330,627	0	4,465,804	4,465,804	0	
OTHER FUNDS	825,519	2,476,820	2,388,885	2,388,885	0	2,387,999	2,387,999	0	
TOTAL FUNDS	12,779,241	17,625,045	18,366,188	18,118,512	-247,676	18,782,903	18,556,593	-226,310	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958010 COMMUNITY BASED CARE SERVICES
ORGANIZATION: 5192 DIRECTOR'S OFFICE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	29,323	117,965	122,488	122,488	0	123,848	123,848	0
012	Personal Services-Unclassified 2	236,532	256,787	351,564	351,564	0	351,564	351,564	0
020	Current Expenses	787	7,650	7,043	7,043	0	7,205	7,205	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	591	2,700	302	302	0	309	309	0
040	Indirect Costs	20,289	2,000	28,131	28,131	0	32,488	32,488	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	176	193	193	0	200	200	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	960	5,000	40,010	40,010	0	40,124	40,124	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	86,015	174,321	180,524	180,524	0	188,843	188,843	0
066	Employee Training	0	0	355	355	0	363	363	0
070	In-State Travel Reimbursement	1,814	4,400	4,254	4,254	0	4,467	4,467	0
080	Out-Of State Travel Reimb	2,023	5,120	2,680	2,680	0	2,814	2,814	0
102	Contracts for program services	224,775	1	999,000	999,000	0	249,750	249,750	0
TOTAL EXPENSES		603,109	576,121	1,736,545	1,736,545	0	1,001,976	1,001,976	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958010 COMMUNITY BASED CARE SERVICES
ORGANIZATION: 5192 DIRECTOR'S OFFICE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE									
000	Federal Funds	133,694	183,241	195,483	195,483	0	201,900	201,900	0
007	Agency Income	224,775	0	999,000	999,000	0	249,750	249,750	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	244,640	392,880	542,062	542,062	0	550,326	550,326	0
TOTAL FUNDS		603,109	576,121	1,736,545	1,736,545	0	1,001,976	1,001,976	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 095 HHS:COMMISSIONER
 ACTIVITY: 958010 COMMUNITY BASED CARE SERVICES
 ORGANIZATION: 5306 SYSTEM OF CARE GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	0	1	1	0	1	1
102	Contracts for program services	0	0	0	1	1	0	1	1
TOTAL EXPENSES		0	0	0	2	2	0	2	2

ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE GRANT									
000	Federal Funds	0	0	0	1	1	0	1	1
	General Fund	0	0	0	1	1	0	1	1
TOTAL FUNDS		0	0	0	2	2	0	2	2

ACTIVITY 958010 COMMUNITY BASED CARE SERVICES

TOTAL EXPENSES	603,109	576,121	1,736,545	1,736,547	2	1,001,976	1,001,978	2	
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY BASED CARE									
FEDERAL FUNDS	133,694	183,241	195,483	195,484	1	201,900	201,901	1	
GENERAL FUND	244,640	392,880	542,062	542,063	1	550,326	550,327	1	
OTHER FUNDS	224,775	0	999,000	999,000	0	249,750	249,750	0	
TOTAL FUNDS	603,109	576,121	1,736,545	1,736,547	2	1,001,976	1,001,978	2	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958110 DCBCS DIABILITY DETERM UNIT
ORGANIZATION: 5193 MEDICAL AND CLIENT SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	422,098	1,255,567	573,067	573,067	0	590,594	590,594	0
018	Overtime	1,228	27,865	11,432	11,432	0	11,432	11,432	0
020	Current Expenses	33,209	112,500	30,868	30,868	0	31,169	31,169	0
026	Organizational Dues	0	1,024	350	350	0	350	350	0
028	Transfers To General Services	79,091	81,671	48,951	48,951	0	50,613	50,613	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	4,436	9,000	2,216	2,216	0	683	683	0
041	Audit Fund Set Aside	0	1,341	923	923	0	962	962	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	13,129	68,377	54,168	54,168	0	55,891	55,891	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	435,217	596,557	621,016	621,016	0	646,477	646,477	0
060	Benefits	183,024	597,006	317,694	317,694	0	340,035	340,035	0
066	Employee Training	0	0	290	290	0	290	290	0
070	In-State Travel Reimbursement	286	5,120	2,442	2,442	0	2,564	2,564	0
080	Out-Of State Travel Reimb	0	4,608	1,293	1,293	0	1,358	1,358	0
101	Medical Payments to Providers	0	0	666,181	666,181	0	693,494	693,494	0
103	Contracts for Op Services	210	10,000	0	0	0	0	0	0
230	Interpreter Services	0	0	7,161	7,161	0	7,326	7,326	0
TOTAL EXPENSES		1,171,928	2,770,636	2,338,052	2,338,052	0	2,433,238	2,433,238	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958110 DCBCS DIABILITY DETERM UNIT
ORGANIZATION: 5193 MEDICAL AND CLIENT SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND CLIENT									
000	Federal Funds	568,224	1,383,430	1,196,570	1,196,570	0	1,245,043	1,245,043	0
	General Fund	603,704	1,387,206	1,141,482	1,141,482	0	1,188,195	1,188,195	0
	TOTAL FUNDS	1,171,928	2,770,636	2,338,052	2,338,052	0	2,433,238	2,433,238	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958210 DCBCS TOBEY SCHOOL
ORGANIZATION: 5822 TOBEY SCHOOL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,874,618	1,969,387	0	2,067,726	2,067,726	0	0	0
012	Personal Services-Unclassified 2	73,415	88,619	0	68,945	68,945	0	0	0
018	Overtime	30,628	28,130	0	28,777	28,777	0	0	0
019	Holiday Pay	25,908	22,839	0	23,364	23,364	0	0	0
020	Current Expenses	31,895	18,095	0	28,628	28,628	0	0	0
021	Food Institutions	40,016	85,000	0	1	1	0	0	0
022	Rents-Leases Other Than State	0	2,624	0	2,684	2,684	0	0	0
023	Heat- Electricity - Water	241,430	344,682	0	1	1	0	0	0
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
024	Maint.Other Than Build.- Grnds	640	1,504	0	1,539	1,539	0	0	0
026	Organizational Dues	425	586	0	599	599	0	0	0
027	Transfers To DOIT	0	1	0	1	1	0	0	0
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
030	Equipment New/Replacement	5,678	16,026	0	16,394	16,394	0	0	0
041	Audit Fund Set Aside	20	20	0	41	41	0	0	0
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
042	Additional Fringe Benefits	0	1	0	1,803	1,803	0	0	0
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
046	Consultants	54,644	57,651	0	59,957	59,957	0	0	0
049	Transfer to Other State Agencies	117,000	120,000	0	541,679	541,679	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958210 DCBCS TOBEY SCHOOL
ORGANIZATION: 5822 TOBEY SCHOOL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	111,501	183,433	0	138,372	138,372	0	0	0
060	Benefits	844,567	994,533	0	1,057,341	1,057,341	0	0	0
066	Employee Training	3,479	5,095	0	5,212	5,212	0	0	0
070	In-State Travel Reimbursement	10,849	5,500	0	12,584	12,584	0	0	0
080	Out-Of State Travel Reimb	0	1	0	1	1	0	0	0
102	Contracts for program services	0	3,500	0	5,000	5,000	0	0	0
103	Contracts for Op Services	404,303	0	0	0	0	0	0	0
501	Payments To Clients	13,819	10,000	0	10,000	10,000	0	0	0
523	Client Benefits	4,326	5,341	0	5,464	5,464	0	0	0
537	Educational Supplies	10,214	10,684	0	10,930	10,930	0	0	0
TOTAL EXPENSES		3,899,375	3,973,252	0	4,087,043	4,087,043	0	0	0
ESTIMATED SOURCE OF FUNDS FOR TOBEY SCHOOL									
000	Federal Funds	22,293	19,789	0	42,542	42,542	0	0	0
005	Private Local Funds	248,654	0	0	5,212	5,212	0	0	0
007	Agency Income	589,868	669,769	0	717,713	717,713	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958210 DCBCS TOBEY SCHOOL
ORGANIZATION: 5822 TOBEY SCHOOL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	2,181,855	2,256,789	0	2,600,284	2,600,284	-123	0	123
	General Fund	856,705	1,026,905	0	721,292	721,292	123	0	-123
	TOTAL FUNDS	3,899,375	3,973,252	0	4,087,043	4,087,043	0	0	0

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

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

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

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958210 DCBCS TOBEY SCHOOL
ORGANIZATION: 5864 VOCATIONAL OPPORTUNITIES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	5,050	0	0	0	0	0	0
021	Food Institutions	38,832	37,040	0	0	0	0	0	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
501	Payments To Clients	0	18,909	0	10,000	10,000	0	0	0
TOTAL EXPENSES		38,832	61,000	0	10,000	10,000	0	0	0

ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL OPPORTUNITIES									
007	Agency Income	38,832	61,000	0	10,000	10,000	0	0	0
TOTAL FUNDS		38,832	61,000	0	10,000	10,000	0	0	0

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

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 095 HHS:COMMISSIONER
 ACTIVITY: 958210 DCBCS TOBEY SCHOOL
 ORGANIZATION: 5869 IDEA

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,896	12,000	0	13,500	13,500	0	0	0
030	Equipment New/Replacement	0	2,500	0	3,500	3,500	0	0	0
TOTAL EXPENSES		2,896	14,500	0	17,000	17,000	0	0	0
ESTIMATED SOURCE OF FUNDS FOR IDEA									
007	Agency Income	2,896	14,500	0	17,000	17,000	0	0	0
<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>									
TOTAL FUNDS		2,896	14,500	0	17,000	17,000	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958210 DCBCS TOBEY SCHOOL
ORGANIZATION: 5872 CHAPTER 1

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	820	29,079	0	2,748	2,748	0	0	0
050	Personal Service-Temp/Appointe	0	2	0	42,500	42,500	0	0	0
060	Benefits	0	2	0	3,251	3,251	0	0	0
TOTAL EXPENSES		820	29,083	0	48,499	48,499	0	0	0

ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1									
007	Agency Income	820	29,083	0	48,499	48,499	0	0	0
TOTAL FUNDS		820	29,083	0	48,499	48,499	0	0	0

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

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 095 HHS:COMMISSIONER
 ACTIVITY: 958210 DCBCS TOBEY SCHOOL
 ORGANIZATION: 3076 WIA GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	0	0	0	30,000	30,000	0	0	0
060	Benefits	0	0	0	2,295	2,295	0	0	0
501	Payments To Clients	0	0	0	10,000	10,000	0	0	0
TOTAL EXPENSES		0	0	0	42,295	42,295	0	0	0

ESTIMATED SOURCE OF FUNDS FOR WIA GRANT									
007	Agency Income	0	0	0	42,295	42,295	0	0	0
TOTAL FUNDS		0	0	0	42,295	42,295	0	0	0

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

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958210 DCBCS TOBEY SCHOOL
ORGANIZATION: 3076 WIA GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 958210 DCBCS TOBEY SCHOOL									
	TOTAL EXPENSES	3,941,923	4,077,835	0	4,204,837	4,204,837	0	0	0
	ESTIMATED SOURCE OF FUNDS FOR DCBCS TOBEY SCHOOL								
	FEDERAL FUNDS	22,293	19,789	0	42,542	42,542	0	0	0
	GENERAL FUND	856,705	1,026,905	0	721,292	721,292	123	0	-123
	OTHER FUNDS	3,062,925	3,031,141	0	3,441,003	3,441,003	-123	0	123
	TOTAL FUNDS	3,941,923	4,077,835	0	4,204,837	4,204,837	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 095 HHS:COMMISSIONER
 ACTIVITY: 958310 DCBCS BHHS
 ORGANIZATION: 7021 HOMELESS HOUSING ACCESS FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	163,987	200,000	200,000	200,000	0	200,000	200,000	0
	TOTAL EXPENSES	163,987	200,000	200,000	200,000	0	200,000	200,000	0
ESTIMATED SOURCE OF FUNDS FOR HOMELESS HOUSING ACCESS									
003	Revolving Funds	0	1	0	0	0	0	0	0
	General Fund	163,987	199,999	200,000	200,000	0	200,000	200,000	0
	TOTAL FUNDS	163,987	200,000	200,000	200,000	0	200,000	200,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958310 DCBCS BHHS
ORGANIZATION: 7150 PATH GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,834	3,741	3,741	3,741	0	3,741	3,741	0
021	Food Institutions	0	0	4,000	4,000	0	4,000	4,000	0
030	Equipment New/Replacement	0	1	2,500	2,500	0	2,500	2,500	0
041	Audit Fund Set Aside	292	388	395	395	0	395	395	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	0	0	750	750	0	750	750	0
070	In-State Travel Reimbursement	1,422	4,121	4,121	4,121	0	4,121	4,121	0
080	Out-Of State Travel Reimb	2,935	5,767	5,767	5,767	0	5,767	5,767	0
102	Contracts for program services	291,722	373,974	373,974	373,974	0	373,974	373,974	0
TOTAL EXPENSES		299,205	387,992	395,248	395,248	0	395,248	395,248	0

ESTIMATED SOURCE OF FUNDS FOR PATH GRANT									
000	Federal Funds	299,205	387,992	395,248	395,248	0	395,248	395,248	0
TOTAL FUNDS		299,205	387,992	395,248	395,248	0	395,248	395,248	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958310 DCBCS BHHS
ORGANIZATION: 7176 HOUSING - SHELTER PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	82,168	63,222	63,180	63,180	0	63,180	63,180	0
020	Current Expenses	12,132	15,243	13,548	13,548	0	13,860	13,860	0
021	Food Institutions	0	0	3,000	3,000	0	3,000	3,000	0
022	Rents-Leases Other Than State	0	1	2,046	2,046	0	2,093	2,093	0
026	Organizational Dues	1,000	1,311	1,500	1,500	0	1,750	1,750	0
030	Equipment New/Replacement	446	7,500	7,500	7,500	0	7,500	7,500	0
041	Audit Fund Set Aside	3,019	3,826	3,906	3,906	0	3,994	3,994	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	1,947	2,600	5,332	5,332	0	5,332	5,332	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
057	Books, Periodicals, Subscriptions	0	0	500	500	0	500	500	0
060	Benefits	27,321	29,409	12,510	12,510	0	12,510	12,510	0
070	In-State Travel Reimbursement	2,000	2,500	2,900	2,900	0	3,045	3,045	0
080	Out-Of State Travel Reimb	0	4,000	4,640	4,640	0	4,872	4,872	0
102	Contracts for program services	2,407,271	3,699,999	3,785,099	3,785,099	0	3,872,156	3,872,156	0
TOTAL EXPENSES		2,537,304	3,829,611	3,905,661	3,905,661	0	3,993,792	3,993,792	0
ESTIMATED SOURCE OF FUNDS FOR HOUSING - SHELTER									
000	Federal Funds	2,537,304	3,829,611	3,905,661	3,905,661	0	3,993,792	3,993,792	0
TOTAL FUNDS		2,537,304	3,829,611	3,905,661	3,905,661	0	3,993,792	3,993,792	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958310 DCBCS BHHS
ORGANIZATION: 7177 EMERGENCY SHELTERS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	221,197	253,852	384,666	384,666	0	394,551	394,551	0
012	Personal Services-Unclassified 2	0	75,750	0	0	0	0	0	0
020	Current Expenses	0	0	2,700	2,700	0	2,762	2,762	0
057	Books, Periodicals, Subscriptions	0	0	250	250	0	256	256	0
060	Benefits	89,327	153,319	154,023	154,023	0	163,489	163,489	0
066	Employee Training	0	0	435	435	0	445	445	0
067	Training of Providers	0	0	1,000	1,000	0	1,023	1,023	0
070	In-State Travel Reimbursement	0	0	1,275	1,275	0	1,305	1,305	0
102	Contracts for program services	3,310,883	3,287,944	3,363,567	3,363,567	0	3,440,929	3,440,929	0
TOTAL EXPENSES		3,621,407	3,770,865	3,907,916	3,907,916	0	4,004,760	4,004,760	0

ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SHELTERS									
General Fund		3,621,407	3,770,865	3,907,916	3,907,916	0	4,004,760	4,004,760	0
TOTAL FUNDS		3,621,407	3,770,865	3,907,916	3,907,916	0	4,004,760	4,004,760	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 095 HHS:COMMISSIONER
 ACTIVITY: 958310 DCBCS BHHS
 ORGANIZATION: 7177 EMERGENCY SHELTERS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 958310 DCBCS BHHS									
	TOTAL EXPENSES	6,621,903	8,188,468	8,408,825	8,408,825	0	8,593,800	8,593,800	0
	ESTIMATED SOURCE OF FUNDS FOR DCBCS BHHS								
	FEDERAL FUNDS	2,836,509	4,217,603	4,300,909	4,300,909	0	4,389,040	4,389,040	0
	GENERAL FUND	3,785,394	3,970,864	4,107,916	4,107,916	0	4,204,760	4,204,760	0
	OTHER FUNDS	0	1	0	0	0	0	0	0
	TOTAL FUNDS	6,621,903	8,188,468	8,408,825	8,408,825	0	8,593,800	8,593,800	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 3079 TREATMENT AND PREVENTION - DIRECTORS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	207,421	207,421	0	211,995	211,995	0
012	Personal Services-Unclassified 2	0	0	90,606	90,606	0	90,606	90,606	0
020	Current Expenses	0	0	10,350	10,350	0	10,588	10,588	0
060	Benefits	0	0	129,059	129,059	0	136,476	136,476	0
070	In-State Travel Reimbursement	0	0	2,550	2,550	0	2,677	2,677	0
080	Out-Of State Travel Reimb	0	0	1,000	1,000	0	1,050	1,050	0
TOTAL EXPENSES		0	0	440,986	440,986	0	453,392	453,392	0
ESTIMATED SOURCE OF FUNDS FOR TREATMENT AND PREVENTION									
	General Fund	0	0	440,986	440,986	0	453,392	453,392	0
TOTAL FUNDS		0	0	440,986	440,986	0	453,392	453,392	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 1387 TREATMENT - PREVENTION-STATE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	106,607	81,067	153,358	153,358	0	155,320	155,320	0
020	Current Expenses	26,472	14,401	32,951	32,951	0	32,994	32,994	0
022	Rents-Leases Other Than State	0	0	4,000	4,000	0	4,000	4,000	0
024	Maint.Other Than Build.- Grnds	812	2,408	0	0	0	0	0	0
028	Transfers To General Services	8,459	8,719	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	15,555	15,555	0	1,095	1,095	0
050	Personal Service-Temp/Appointe	0	0	31,500	31,500	0	31,500	31,500	0
060	Benefits	30,810	37,710	81,521	81,521	0	86,406	86,406	0
066	Employee Training	0	0	1,240	1,240	0	1,240	1,240	0
070	In-State Travel Reimbursement	8,768	5,256	7,135	7,135	0	8,864	8,864	0
080	Out-Of State Travel Reimb	0	0	1,095	1,095	0	1,369	1,369	0
102	Contracts for program services	2,007,102	2,102,889	2,052,889	2,052,889	0	2,066,389	2,066,389	0
103	Contracts for Op Services	0	200,000	0	0	0	0	0	0
TOTAL EXPENSES		2,189,030	2,452,450	2,381,244	2,381,244	0	2,389,177	2,389,177	0
ESTIMATED SOURCE OF FUNDS FOR TREATMENT -									
002	TRS From Dept Transportation	532,027	0	0	0	0	0	0	0
005	Private Local Funds	0	200,000	0	0	0	0	0	0
	General Fund	1,657,003	1,788,949	2,154,511	2,154,511	0	2,161,604	2,161,604	0
	Highway Funds	0	463,501	226,733	226,733	0	227,573	227,573	0
TOTAL FUNDS		2,189,030	2,452,450	2,381,244	2,381,244	0	2,389,177	2,389,177	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 1388 GOVERNOR

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	2,594,239	5,600,000	2,833,000	4,133,000	1,300,000	2,800,000	4,100,000	1,300,000
The appropriation in class 102 to the governor's commission on alcohol and drug abuse prevention, intervention, and treatment is to fund the alcohol abuse prevention and treatment fund. This appropriation shall not lapse or be used for any other purpose or be considered for budget reductions required of the department of health and human services.									
TOTAL EXPENSES		2,594,239	5,600,000	2,833,000	4,133,000	1,300,000	2,800,000	4,100,000	1,300,000
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR									
General Fund		2,594,239	5,600,000	2,833,000	4,133,000	1,300,000	2,800,000	4,100,000	1,300,000
TOTAL FUNDS		2,594,239	5,600,000	2,833,000	4,133,000	1,300,000	2,800,000	4,100,000	1,300,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5365 ALCOHOL AND OTHER TREATMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	398,234	449,613	379,820	379,820	0	387,310	387,310	0
020	Current Expenses	15,791	28,000	20,000	20,000	0	20,000	20,000	0
022	Rents-Leases Other Than State	1,785	5,000	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	8,000	8,000	8,000	8,000	0	8,500	8,500	0
028	Transfers To General Services	38,064	39,235	0	0	0	0	0	0
030	Equipment New/Replacement	1,766	4,000	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	5,974	6,496	5,389	5,389	0	5,389	5,389	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	23,392	34,816	29,639	29,639	0	30,236	30,236	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	200	0	0	0	0	0	0
060	Benefits	168,949	209,144	210,105	210,105	0	224,011	224,011	0
066	Employee Training	888	2,060	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	6,365	6,500	9,000	9,000	0	9,000	9,000	0
080	Out-Of State Travel Reimb	6,940	8,000	7,000	7,000	0	7,000	7,000	0
102	Contracts for program services	4,566,096	5,714,907	4,766,766	4,766,766	0	4,746,820	4,746,820	0
103	Contracts for Op Services	5,000	10,000	0	0	0	0	0	0
TOTAL EXPENSES		5,247,244	6,525,971	5,444,719	5,444,719	0	5,447,266	5,447,266	0

ESTIMATED SOURCE OF FUNDS FOR ALCOHOL AND OTHER									
000	Federal Funds	5,247,244	6,525,971	5,444,719	5,444,719	0	5,447,266	5,447,266	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5365 ALCOHOL AND OTHER TREATMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	TOTAL FUNDS	5,247,244	6,525,971	5,444,719	5,444,719	0	5,447,266	5,447,266	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5367 TIRRELL HOUSE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	219,113	235,068	251,291	251,291	0	255,726	255,726	0
018	Overtime	8,154	4,777	11,287	11,287	0	11,287	11,287	0
019	Holiday Pay	3,598	4,777	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	17,481	8,480	14,800	14,800	0	15,300	15,300	0
021	Food Institutions	20,423	18,900	24,000	24,000	0	24,500	24,500	0
022	Rents-Leases Other Than State	0	0	1,200	1,200	0	1,200	1,200	0
023	Heat- Electricity - Water	15,002	15,001	14,509	14,509	0	15,234	15,234	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	0	0	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	0	2,398	2,398	0	1,030	1,030	0
050	Personal Service-Temp/Appointe	18,769	25,503	23,503	23,503	0	23,503	23,503	0
060	Benefits	84,227	115,669	122,652	122,652	0	129,911	129,911	0
066	Employee Training	0	0	593	593	0	593	593	0
070	In-State Travel Reimbursement	1,894	1,169	1,709	1,709	0	2,136	2,136	0
080	Out-Of State Travel Reimb	0	0	772	772	0	1,030	1,030	0
TOTAL EXPENSES		388,661	429,344	475,714	475,714	0	488,450	488,450	0

ESTIMATED SOURCE OF FUNDS FOR TIRRELL HOUSE									
009	Agency Income	11,700	24,837	14,131	14,131	0	14,864	14,864	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5367 TIRRELL HOUSE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
General Fund		376,961	404,507	461,583	461,583	0	473,586	473,586	0
TOTAL FUNDS		388,661	429,344	475,714	475,714	0	488,450	488,450	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5369 ALCOHOL EDUCATION PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	40,688	40,828	45,138	45,138	0	46,002	46,002	0
018	Overtime	0	0	2,000	2,000	0	2,500	2,500	0
020	Current Expenses	1,460	2,500	3,904	3,904	0	3,683	3,683	0
028	Transfers To General Services	4,229	4,360	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	1,350	1,350	0	500	500	0
060	Benefits	17,787	18,992	22,720	22,720	0	24,237	24,237	0
066	Employee Training	0	0	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	470	900	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel Reimb	0	1,000	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		64,634	68,580	80,112	80,112	0	81,922	81,922	0

ESTIMATED SOURCE OF FUNDS FOR ALCOHOL EDUCATION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
003 Revolving Funds	64,634	68,580	80,112	80,112	0	81,922	81,922	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5369 ALCOHOL EDUCATION PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		64,634	68,580	80,112	80,112	0	81,922	81,922	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5370 MULTIPLE OFFENDER PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	597,555	715,156	736,803	736,803	0	753,663	753,663	0
018	Overtime	27,350	23,353	27,500	27,500	0	29,000	29,000	0
019	Holiday Pay	8,372	12,738	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	82,298	50,000	85,000	85,000	0	90,000	90,000	0
021	Food Institutions	63,651	55,000	80,000	80,000	0	85,000	85,000	0
022	Rents-Leases Other Than State	0	0	8,500	8,500	0	8,500	8,500	0
023	Heat- Electricity - Water	1,064	1,000	1,800	1,800	0	1,890	1,890	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	2,500	2,500	2,558	2,558	0	2,616	2,616	0
026	Organizational Dues	0	0	100	100	0	100	100	0
030	Equipment New/Replacement	0	0	20,532	20,532	0	2,000	2,000	0
040	Indirect Costs	4,029	6,000	6,842	6,842	0	7,086	7,086	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	0	0	3,165	3,165	0	3,292	3,292	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	98,312	101,352	7,000	7,000	0	7,000	7,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	121,656	106,150	110,000	110,000	0	112,000	112,000	0
060	Benefits	342,991	357,274	457,590	457,590	0	488,447	488,447	0
066	Employee Training	0	0	1,500	1,500	0	1,500	1,500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5370 MULTIPLE OFFENDER PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
070	In-State Travel Reimbursement	9,027	5,000	8,971	8,971	0	9,420	9,420	0
080	Out-Of State Travel Reimb	2,945	3,000	3,416	3,416	0	3,587	3,587	0
102	Contracts for program services	0	0	2,250	2,250	0	2,250	2,250	0
229	Sheriff Reimbursement	0	0	5,000	5,000	0	5,000	5,000	0
230	Interpreter Services	0	0	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		1,361,750	1,438,523	1,598,527	1,598,527	0	1,642,351	1,642,351	0

ESTIMATED SOURCE OF FUNDS FOR MULTIPLE OFFENDER									
008 Agency Income	5,020	3,849	5,000	5,000	0	5,200	5,200	0	
<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>									
009 Agency Income	1,223,533	1,434,674	1,593,527	1,593,527	0	1,637,151	1,637,151	0	
<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 095 HHS:COMMISSIONER
 ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
 ORGANIZATION: 5370 MULTIPLE OFFENDER PROGRAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	133,197	0	0	0	0	0	0	0
	TOTAL FUNDS	1,361,750	1,438,523	1,598,527	1,598,527	0	1,642,351	1,642,351	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5373 DRUG FORFEITURE FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	5,058	4,500	21,375	21,375	0	20,000	20,000	0
026	Organizational Dues	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	2,684	500	2,000	2,000	0	1,000	1,000	0
080	Out-Of State Travel Reimb	325	2,500	0	0	0	0	0	0
102	Contracts for program services	5,511	14,000	27,425	27,425	0	25,000	25,000	0
TOTAL EXPENSES		13,578	22,000	50,800	50,800	0	46,000	46,000	0

ESTIMATED SOURCE OF FUNDS FOR DRUG FORFEITURE FUND									
003	Revolving Funds	13,578	22,000	50,800	50,800	0	46,000	46,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		13,578	22,000	50,800	50,800	0	46,000	46,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5376 NATIONAL OUTCOME MEASURES-SYNETICS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
103	Contracts for Op Services	0	187,500	187,500	187,500	0	187,500	187,500	0
F. This appropriation shall not lapse until June 30, 2011									
TOTAL EXPENSES		0	187,500	187,500	187,500	0	187,500	187,500	0
ESTIMATED SOURCE OF FUNDS FOR NATIONAL OUTCOME									
007	Agency Income	0	187,500	187,500	187,500	0	187,500	187,500	0
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14									
TOTAL FUNDS		0	187,500	187,500	187,500	0	187,500	187,500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 2208 NATIONAL OUTCOMES MEASURES RTI

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	0	0	1	1	0	1	1	0
TOTAL EXPENSES		0	0	1	1	0	1	1	0
ESTIMATED SOURCE OF FUNDS FOR NATIONAL OUTCOMES									
	General Fund	0	0	1	1	0	1	1	0
TOTAL FUNDS		0	0	1	1	0	1	1	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5368 WORKFORCE DEVELOPMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	42	500	512	512	0	523	523	0
026	Organizational Dues	0	500	500	500	0	500	500	0
066	Employee Training	0	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	179	500	600	600	0	630	630	0
080	Out-Of State Travel Reimb	0	500	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	0	0	32,000	32,000	0	32,000	32,000	0
TOTAL EXPENSES		221	6,000	47,612	47,612	0	47,653	47,653	0
ESTIMATED SOURCE OF FUNDS FOR WORKFORCE DEVELOPMENT									
003	Revolving Funds	221	6,000	47,612	47,612	0	47,653	47,653	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		221	6,000	47,612	47,612	0	47,653	47,653	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5381 STRATEGIC PREVENTION FRAMEWORK

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	125,746	135,691	89,273	89,273	0	91,140	91,140	0
018	Overtime	0	0	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	11,702	20,550	33,000	33,000	0	33,000	33,000	0
021	Food Institutions	0	0	2,400	2,400	0	2,400	2,400	0
022	Rents-Leases Other Than State	0	0	600	600	0	600	600	0
026	Organizational Dues	0	100	12,000	12,000	0	12,000	12,000	0
028	Transfers To General Services	12,688	13,079	0	0	0	0	0	0
030	Equipment New/Replacement	8,126	3,450	7,769	7,769	0	287	287	0
041	Audit Fund Set Aside	1,156	5,033	3,825	3,825	0	3,824	3,824	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	7,065	10,521	12,385	12,385	0	12,582	12,582	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	0	0	200,000	200,000	0	50,000	50,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	62,279	63,118	49,873	49,873	0	53,165	53,165	0
066	Employee Training	0	0	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	1,362	2,000	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel Reimb	4,936	9,000	12,000	12,000	0	12,000	12,000	0
102	Contracts for program services	1,004,055	4,778,724	3,285,886	3,285,886	0	820,938	820,938	0
TOTAL EXPENSES		1,239,115	5,041,266	3,718,011	3,718,011	0	1,100,936	1,100,936	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5381 STRATEGIC PREVENTION FRAMEWORK

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR STRATEGIC PREVENTION									
000	Federal Funds	1,239,115	5,041,266	3,718,011	3,718,011	0	877,236	877,236	0
	General Fund	0	0	0	0	0	223,700	223,700	0
	TOTAL FUNDS	1,239,115	5,041,266	3,718,011	3,718,011	0	1,100,936	1,100,936	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5382 ALCOHOL - OTHER DRUG PREVENTIO

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	81,869	127,570	221,335	221,335	0	222,723	222,723	0
020	Current Expenses	0	0	5,600	5,600	0	5,600	5,600	0
028	Transfers To General Services	8,459	8,719	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	800	800	0	800	800	0
041	Audit Fund Set Aside	0	136	1,353	1,353	0	1,215	1,215	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	6,537	9,879	18,681	18,681	0	18,798	18,798	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	35,158	59,341	98,930	98,930	0	104,331	104,331	0
070	In-State Travel Reimbursement	0	0	1,500	1,500	0	1,700	1,700	0
080	Out-Of State Travel Reimb	0	0	1,800	1,800	0	2,000	2,000	0
102	Contracts for program services	0	0	1,003,200	1,003,200	0	978,318	978,318	0
TOTAL EXPENSES		132,023	205,645	1,353,199	1,353,199	0	1,335,485	1,335,485	0

ESTIMATED SOURCE OF FUNDS FOR ALCOHOL - OTHER DRUG									
000	Federal Funds	74,751	141,538	1,353,199	1,353,199	0	1,335,485	1,335,485	0
	General Fund	57,272	64,107	0	0	0	0	0	0
TOTAL FUNDS		132,023	205,645	1,353,199	1,353,199	0	1,335,485	1,335,485	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5386 DISCRETIONARY DRUG FREE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	4,000	4,000	0	4,000	4,000	0
041	Audit Fund Set Aside	318	337	279	279	0	279	279	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	0	0	1,572	1,572	0	1,572	1,572	0
080	Out-Of State Travel Reimb	0	0	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	278,764	335,971	271,784	271,784	0	271,784	271,784	0
	TOTAL EXPENSES	279,082	336,308	279,135	279,135	0	279,135	279,135	0
ESTIMATED SOURCE OF FUNDS FOR DISCRETIONARY DRUG FREE									
000	Federal Funds	279,082	336,308	279,135	279,135	0	279,135	279,135	0
	TOTAL FUNDS	279,082	336,308	279,135	279,135	0	279,135	279,135	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5386 DISCRETIONARY DRUG FREE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 958410 DCBCS TREATMENT & PREVENTION									
	TOTAL EXPENSES	13,509,577	22,313,587	18,890,560	20,190,560	1,300,000	16,299,268	17,599,268	1,300,000
	ESTIMATED SOURCE OF FUNDS FOR DCBCS TREATMENT &								
	FEDERAL FUNDS	6,840,192	12,045,083	10,795,064	10,795,064	0	7,939,122	7,939,122	0
	GENERAL FUND	4,818,672	7,857,563	5,890,081	7,190,081	1,300,000	6,112,283	7,412,283	1,300,000
	HIGHWAY FUNDS	0	463,501	226,733	226,733	0	227,573	227,573	0
	OTHER FUNDS	1,850,713	1,947,440	1,978,682	1,978,682	0	2,020,290	2,020,290	0
	TOTAL FUNDS	13,509,577	22,313,587	18,890,560	20,190,560	1,300,000	16,299,268	17,599,268	1,300,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5386 DISCRETIONARY DRUG FREE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
AGENCY 095 HHS:COMMISSIONER									
TOTAL EXPENSES		679,777,412	718,485,791	785,557,552	809,400,014	23,842,462	842,929,391	866,583,451	23,654,060
ESTIMATED SOURCE OF FUNDS FOR HHS:COMMISSIONER									
FEDERAL FUNDS		330,990,701	345,757,198	387,743,777	397,226,835	9,483,058	410,669,787	421,965,452	11,295,665
GENERAL FUND		251,921,782	273,620,733	291,967,437	298,462,207	6,494,770	317,273,656	323,226,646	5,952,990
HIGHWAY FUNDS		0	463,501	226,733	226,733	0	227,573	227,573	0
OTHER FUNDS		96,864,929	98,644,359	105,619,605	113,484,239	7,864,634	114,758,375	121,163,780	6,405,405
TOTAL FUNDS		679,777,412	718,485,791	785,557,552	809,400,014	23,842,462	842,929,391	866,583,451	23,654,060

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
 AGENCY: 095 HHS:COMMISSIONER
 ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
 ORGANIZATION: 5386 DISCRETIONARY DRUG FREE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

DEPARTMENT 00095 DEPT OF HEALTH AND HUMAN SVCS

TOTAL EXPENSES	1,770,101,953	1,938,527,416	2,010,449,270	2,054,587,946	44,138,676	2,087,998,561	2,115,613,174	27,614,613
ESTIMATED SOURCE OF FUNDS FOR DEPT OF HEALTH AND HUMAN								
FEDERAL FUNDS	857,177,447	944,300,452	981,777,101	998,588,327	16,811,226	1,013,063,276	1,023,306,427	10,243,151
GENERAL FUND	654,208,743	720,379,960	726,077,496	746,714,603	20,637,107	756,132,136	768,477,431	12,345,295
HIGHWAY FUNDS	0	463,501	226,733	226,733	0	227,573	227,573	0
OTHER FUNDS	258,715,763	273,383,503	302,367,940	309,058,283	6,690,343	318,575,576	323,601,743	5,026,167
TOTAL FUNDS	1,770,101,953	1,938,527,416	2,010,449,270	2,054,587,946	44,138,676	2,087,998,561	2,115,613,174	27,614,613

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 NH VETERANS HOME
ACTIVITY: 430010 N.H. VETERANS HOME
ORGANIZATION: 5358 VETS HOME CUSTODIAL CARE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,445,116	2,866,466	3,023,312	3,023,312	0	3,080,556	3,080,556	0
018	Overtime	58,521	62,715	20,000	20,000	0	20,000	20,000	0
019	Holiday Pay	53,736	63,799	53,799	53,799	0	59,388	59,388	0
020	Current Expenses	182,032	190,234	294,574	294,574	0	333,755	333,755	0
021	Food Institutions	458,368	547,500	548,325	548,325	0	574,875	574,875	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
022	Rents-Leases Other Than State	7,313	7,560	37,500	37,500	0	37,000	37,000	0
023	Heat- Electricity - Water	589,776	589,776	590,000	590,000	0	637,188	637,188	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	32,492	35,776	50,000	50,000	0	50,000	50,000	0
030	Equipment New/Replacement	45,896	65,000	98,800	98,800	0	82,400	82,400	0
047	Own Forces Maint.-Build.-Grnds	72,155	78,301	80,000	80,000	0	80,000	80,000	0
048	Contractual Maint.-Build-Grnds	83,522	83,204	327,500	327,500	0	85,000	85,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
049	Transfer to Other State Agencies	9,200	9,200	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	83,146	89,138	133,763	133,763	0	137,776	137,776	0
060	Benefits	1,255,584	1,398,791	1,731,279	1,731,279	0	1,849,380	1,849,380	0
070	In-State Travel Reimbursement	7,439	7,439	8,555	8,555	0	9,839	9,839	0
TOTAL EXPENSES		5,384,296	6,094,899	6,997,407	6,997,407	0	7,037,157	7,037,157	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 NH VETERANS HOME
ACTIVITY: 430010 N.H. VETERANS HOME
ORGANIZATION: 5358 VETS HOME CUSTODIAL CARE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR VETS HOME CUSTODIAL CARE									
	General Fund	5,384,296	6,094,899	6,997,407	6,997,407	0	7,037,157	7,037,157	0
	TOTAL FUNDS	5,384,296	6,094,899	6,997,407	6,997,407	0	7,037,157	7,037,157	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 43 VETERANS HOME
 AGENCY: 043 NH VETERANS HOME
 ACTIVITY: 430010 N.H. VETERANS HOME
 ORGANIZATION: 5358 VETS HOME CUSTODIAL CARE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				<p>IF DURING THE BIENNIUM ENDING JUNE 30, 2011, PROJECTED REVENUES TO THE VETERANS HOME FROM MEMBERS EXCESS INCOME AND VETERANS ADMINISTRATION PER DIEM PAYMENTS EXCEED THE AMOUNT ESTIMATED, SAID PROJECTED INCREASE MAY BE EXPENDED WITH PRIOR APPROVAL OF THE GOVERNOR AND COUNCIL. IF ACTUAL REVENUE RECEIVED FROM MEMBERS EXCESS INCOME AND VETERANS ADMINISTRATION PER DIEM PAYMENTS IS LESS THAN THE AMOUNTS ESTIMATED, THE TOTAL APPROPRIATION FOR THE VETERANS HOME SHALL NOT BE REDUCED AND SHALL BE AVAILABLE FOR EXPENDITURE AS BUDGETED. IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE COMMANDANT MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE</p>			<p>IF DURING THE BIENNIUM ENDING JUNE 30, 2011, PROJECTED REVENUES TO THE VETERANS HOME FROM MEMBERS EXCESS INCOME AND VETERANS ADMINISTRATION PER DIEM PAYMENTS EXCEED THE AMOUNT ESTIMATED, SAID PROJECTED INCREASE MAY BE EXPENDED WITH PRIOR APPROVAL OF THE GOVERNOR AND COUNCIL. IF ACTUAL REVENUE RECEIVED FROM MEMBERS EXCESS INCOME AND VETERANS ADMINISTRATION PER DIEM PAYMENTS IS LESS THAN THE AMOUNTS ESTIMATED, THE TOTAL APPROPRIATION FOR THE VETERANS HOME SHALL NOT BE REDUCED AND SHALL BE AVAILABLE FOR EXPENDITURE AS BUDGETED. IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE COMMANDANT MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE</p>		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 NH VETERANS HOME
ACTIVITY: 430010 N.H. VETERANS HOME
ORGANIZATION: 5358 VETS HOME CUSTODIAL CARE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				APPROPRIATED.			APPROPRIATED.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 NH VETERANS HOME
ACTIVITY: 430010 N.H. VETERANS HOME
ORGANIZATION: 5359 VETS HOME PROFESSIONAL CARE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	9,719,887	11,460,908	12,127,897	12,127,897	0	12,359,772	12,359,772	0
011	Personal Services-Unclassified	93,866	87,663	91,507	91,507	0	91,507	91,507	0
018	Overtime	98,749	116,813	98,749	98,749	0	98,749	98,749	0
019	Holiday Pay	284,495	286,748	270,134	270,134	0	292,319	292,319	0
020	Current Expenses	532,228	944,913	474,299	474,299	0	481,947	481,947	0
022	Rents-Leases Other Than State	20,554	20,674	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	7,134	8,080	0	0	0	0	0	0
026	Organizational Dues	1,673	2,000	1,900	1,900	0	1,900	1,900	0
027	Transfers To DOIT	80,118	91,323	120,240	120,240	0	120,163	120,163	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	162,599	255,000	175,000	175,000	0	175,000	175,000	0
041	Audit Fund Set Aside	7,852	8,046	5,760	5,760	0	6,028	6,028	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	273,099	300,000	300,000	300,000	0	300,000	300,000	0
050	Personal Service-Temp/Appointe	507,020	639,939	639,939	639,939	0	639,940	639,940	0
060	Benefits	4,492,056	5,606,842	6,127,286	6,127,286	0	6,516,374	6,516,374	0
070	In-State Travel Reimbursement	11,362	10,145	14,720	14,720	0	16,192	16,192	0
080	Out-Of State Travel Reimb	6,916	6,979	5,000	5,000	0	5,000	5,000	0
100	Prescription Drug Expenses	161,035	0	0	0	0	0	0	0
TOTAL EXPENSES		16,460,643	19,846,073	20,452,431	20,452,431	0	21,104,891	21,104,891	0

ESTIMATED SOURCE OF FUNDS FOR VETS HOME PROFESSIONAL									
000	Federal Funds	5,371,028	6,364,128	6,340,253	6,340,253	0	6,964,614	6,964,614	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 NH VETERANS HOME
ACTIVITY: 430010 N.H. VETERANS HOME
ORGANIZATION: 5359 VETS HOME PROFESSIONAL CARE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	5,871,188	8,803,908	7,976,449	7,976,449	0	9,075,103	9,075,103	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	5,218,427	4,678,037	6,135,729	6,135,729	0	5,065,174	5,065,174	0
	TOTAL FUNDS	16,460,643	19,846,073	20,452,431	20,452,431	0	21,104,891	21,104,891	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 43 VETERANS HOME
 AGENCY: 043 NH VETERANS HOME
 ACTIVITY: 430010 N.H. VETERANS HOME
 ORGANIZATION: 5360 PHARMACY SERVICES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
100	Prescription Drug Expenses	955,723	1,978,000	1,248,000	1,248,000	0	1,320,000	1,320,000	0
	TOTAL EXPENSES	955,723	1,978,000	1,248,000	1,248,000	0	1,320,000	1,320,000	0
ESTIMATED SOURCE OF FUNDS FOR PHARMACY SERVICES									
000	Federal Funds	275,749	1,202,896	668,400	668,400	0	708,000	708,000	0
	General Fund	679,974	775,104	579,600	579,600	0	612,000	612,000	0
	TOTAL FUNDS	955,723	1,978,000	1,248,000	1,248,000	0	1,320,000	1,320,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 NH VETERANS HOME
ACTIVITY: 430010 N.H. VETERANS HOME
ORGANIZATION: 8147 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	298,784	140,000	140,000	140,000	0	140,000	140,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	298,784	140,000	140,000	140,000	0	140,000	140,000	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	298,784	140,000	140,000	140,000	0	140,000	140,000	0
	TOTAL FUNDS	298,784	140,000	140,000	140,000	0	140,000	140,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 NH VETERANS HOME
ACTIVITY: 430010 N.H. VETERANS HOME
ORGANIZATION: 6162 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	18,834	14,000	14,000	14,000	0	14,000	14,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	18,834	14,000	14,000	14,000	0	14,000	14,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT									
	General Fund	18,834	14,000	14,000	14,000	0	14,000	14,000	0
	TOTAL FUNDS	18,834	14,000	14,000	14,000	0	14,000	14,000	0

ACTIVITY 430010 N.H. VETERANS HOME

TOTAL EXPENSES	23,118,280	28,072,972	28,851,838	28,851,838	0	29,616,048	29,616,048	0	
ESTIMATED SOURCE OF FUNDS FOR N.H. VETERANS HOME									
	FEDERAL FUNDS	5,646,777	7,567,024	7,008,653	7,008,653	0	7,672,614	7,672,614	0
	GENERAL FUND	11,600,315	11,702,040	13,866,736	13,866,736	0	12,868,331	12,868,331	0
	OTHER FUNDS	5,871,188	8,803,908	7,976,449	7,976,449	0	9,075,103	9,075,103	0
	TOTAL FUNDS	23,118,280	28,072,972	28,851,838	28,851,838	0	29,616,048	29,616,048	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 66 VETERANS COUNCIL
AGENCY: 066 VETERANS COUNCIL
ACTIVITY: 660010 VETERAN'S COUNCIL
ORGANIZATION: 8053 VETERANS COUNCIL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	179,945	193,923	202,693	202,693	0	203,827	203,827	0
011	Personal Services-Unclassified	52,422	57,740	63,942	63,942	0	67,405	67,405	0
020	Current Expenses	10,127	12,000	13,300	13,300	0	13,300	13,300	0
022	Rents-Leases Other Than State	4,602	5,400	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	400	450	0	0	0	0	0	0
027	Transfers To DOIT	6,503	5,665	1,286	1,286	0	2,506	2,506	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	14,232	14,102	3,000	3,000	0	16,406	16,406	0
060	Benefits	115,010	117,064	147,557	147,557	0	157,227	157,227	0
070	In-State Travel Reimbursement	8,797	6,751	7,000	7,000	0	7,000	7,000	0
080	Out-Of State Travel Reimb	1,175	2,700	2,700	2,700	0	2,700	2,700	0
TOTAL EXPENSES		393,213	415,795	443,478	443,478	0	472,371	472,371	0
ESTIMATED SOURCE OF FUNDS FOR VETERANS COUNCIL									
General Fund		393,213	415,795	443,478	443,478	0	472,371	472,371	0
TOTAL FUNDS		393,213	415,795	443,478	443,478	0	472,371	472,371	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 740510 BOARD OF MEDICINE
ORGANIZATION: 7400 ADMINISTRATION - SUPPORT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	179,893	206,148	233,714	233,714	0	238,269	238,269	0
018	Overtime	0	531	31	31	0	31	31	0
020	Current Expenses	42,938	43,610	43,610	43,610	0	43,610	43,610	0
022	Rents-Leases Other Than State	15,119	15,220	15,563	15,563	0	16,050	16,050	0
026	Organizational Dues	3,000	4,000	4,000	4,000	0	4,000	4,000	0
027	Transfers To DOIT	13,994	1,748	5,385	5,385	0	8,374	8,374	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	3,500	17,500	17,500	0	4,500	4,500	0
046	Consultants	13,500	35,000	60,000	60,000	0	30,000	30,000	0
049	Transfer to Other State Agencies	185,549	191,715	191,049	191,049	0	191,049	191,049	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	62,863	104,027	150,000	150,000	0	150,000	150,000	0
060	Benefits	124,708	103,805	160,196	160,196	0	191,230	191,230	0
070	In-State Travel Reimbursement	8,380	11,000	11,000	11,000	0	11,000	11,000	0
080	Out-Of State Travel Reimb	1,369	10,125	10,125	10,125	0	10,125	10,125	0
531	Impaired Programs	60,000	60,000	65,000	65,000	0	70,000	70,000	0
TOTAL EXPENSES		711,313	790,429	967,173	967,173	0	968,238	968,238	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT									
005	Private Local Funds	13,378	12,318	12,000	12,000	0	12,000	12,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 740510 BOARD OF MEDICINE
ORGANIZATION: 7400 ADMINISTRATION - SUPPORT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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	Agency Income	66,840	61,591	65,000	65,000	0	70,000	70,000	0
	General Fund	631,095	716,520	890,173	890,173	0	886,238	886,238	0
	TOTAL FUNDS	711,313	790,429	967,173	967,173	0	968,238	968,238	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 741010 BOARD OF OPTOMETRY
ORGANIZATION: 7410 BOARD OF OPTOMETRY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,498	4,500	3,500	3,500	0	3,500	3,500	0
022	Rents-Leases Other Than State	2,300	2,300	2,300	2,300	0	2,500	2,500	0
026	Organizational Dues	600	600	600	600	0	600	600	0
027	Transfers To DOIT	0	1	6	6	0	6	6	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	4,100	4,256	4,150	4,150	0	4,150	4,150	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	1,700	18,471	14,942	14,942	0	14,942	14,942	0
060	Benefits	130	1,361	14,525	14,525	0	14,525	14,525	0
070	In-State Travel Reimbursement	1,120	1,875	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel Reimb	0	450	450	450	0	450	450	0
TOTAL EXPENSES		11,448	33,814	42,973	42,973	0	43,173	43,173	0

ESTIMATED SOURCE OF FUNDS FOR BOARD OF OPTOMETRY									
General Fund		11,448	33,814	42,973	42,973	0	43,173	43,173	0
TOTAL FUNDS		11,448	33,814	42,973	42,973	0	43,173	43,173	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 741510 REGISTRATION IN PODIATRY
ORGANIZATION: 7415 REGISTRATION IN PODIATRY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	133	1,350	1,100	1,100	0	1,100	1,100	0
022	Rents-Leases Other Than State	2,800	2,800	2,800	2,800	0	2,800	2,800	0
049	Transfer to Other State Agencies	1,325	1,376	1,325	1,325	0	1,325	1,325	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	1,593	1,593	1,593	0	1,593	1,593	0
060	Benefits	0	118	122	122	0	122	122	0
070	In-State Travel Reimbursement	624	886	886	886	0	886	886	0
TOTAL EXPENSES		4,882	8,123	7,826	7,826	0	7,826	7,826	0
ESTIMATED SOURCE OF FUNDS FOR REGISTRATION IN PODIATRY									
	General Fund	4,882	8,123	7,826	7,826	0	7,826	7,826	0
TOTAL FUNDS		4,882	8,123	7,826	7,826	0	7,826	7,826	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 742010 NURSING HOME EXAM BOARD
ORGANIZATION: 7420 NURSING HOME EXAMINATION BD

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,362	1,800	1,500	1,500	0	1,500	1,500	0
022	Rents-Leases Other Than State	1,000	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	1,200	1,200	1,200	1,200	0	1,200	1,200	0
027	Transfers To DOIT	0	1	6	6	0	6	6	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	0	0	50	50	0	50	50	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	15,903	17,091	17,091	17,091	0	17,091	17,091	0
060	Benefits	3,871	1,260	14,690	14,690	0	15,938	15,938	0
070	In-State Travel Reimbursement	1,086	1,150	1,150	1,150	0	1,150	1,150	0
080	Out-Of State Travel Reimb	0	1,500	500	500	0	500	500	0
TOTAL EXPENSES		24,422	25,002	37,187	37,187	0	38,435	38,435	0

ESTIMATED SOURCE OF FUNDS FOR NURSING HOME EXAMINATION									
General Fund		24,422	25,002	37,187	37,187	0	38,435	38,435	0
TOTAL FUNDS		24,422	25,002	37,187	37,187	0	38,435	38,435	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 742510 OFF. OF ALLIED HEALTH PROF.
ORGANIZATION: 7425 OFFICE OF ALLIED HEALTH PROFES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	77,394	70,551	77,259	77,259	0	78,030	78,030	0
018	Overtime	0	531	0	0	0	0	0	0
020	Current Expenses	18,702	21,500	21,500	21,500	0	22,550	22,550	0
022	Rents-Leases Other Than State	10,610	11,750	10,907	10,907	0	11,750	11,750	0
026	Organizational Dues	2,011	3,100	2,400	2,400	0	2,700	2,700	0
027	Transfers To DOIT	4,515	7,782	5,567	5,567	0	3,587	3,587	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,924	6,600	3,700	3,700	0	3,700	3,700	0
046	Consultants	0	1,200	700	700	0	750	750	0
049	Transfer to Other State Agencies	42,672	44,142	42,353	42,353	0	42,353	42,353	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	36,723	34,188	44,800	44,800	0	46,800	46,800	0
060	Benefits	42,732	35,585	56,617	56,617	0	60,264	60,264	0
070	In-State Travel Reimbursement	10,454	11,100	11,050	11,050	0	11,200	11,200	0
080	Out-Of State Travel Reimb	242	5,750	5,750	5,750	0	5,750	5,750	0
TOTAL EXPENSES		247,979	253,779	282,603	282,603	0	289,434	289,434	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ALLIED HEALTH									
General Fund	247,979	253,779	282,603	282,603	0	289,434	289,434	0	
TOTAL FUNDS	247,979	253,779	282,603	282,603	0	289,434	289,434	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 743010 NURSES REGISTRATION
ORGANIZATION: 7430 NURSES REGISTRATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	253,757	310,982	329,863	329,863	0	335,072	335,072	0
018	Overtime	10,821	2,123	12,123	12,123	0	12,123	12,123	0
020	Current Expenses	35,879	69,000	50,000	50,000	0	50,000	50,000	0
022	Rents-Leases Other Than State	0	1,050	1,200	1,200	0	1,200	1,200	0
024	Maint.Other Than Build.- Grnds	0	15,620	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	6,000	6,000	6,000	6,000	0	6,000	6,000	0
027	Transfers To DOIT	18,739	24,239	17,824	17,824	0	18,130	18,130	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	21,604	21,497	21,075	21,075	0	21,685	21,685	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	136	4,000	4,000	4,000	0	4,000	4,000	0
046	Consultants	30,950	31,100	31,100	31,100	0	31,100	31,100	0
049	Transfer to Other State Agencies	25,450	26,427	25,450	25,450	0	25,450	25,450	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	46,840	59,657	59,657	59,657	0	59,657	59,657	0
060	Benefits	132,424	150,040	160,702	160,702	0	187,709	187,709	0
070	In-State Travel Reimbursement	3,891	6,575	6,525	6,525	0	6,525	6,525	0
080	Out-Of State Travel Reimb	3,659	8,800	6,000	6,000	0	6,000	6,000	0
TOTAL EXPENSES		590,150	737,110	736,519	736,519	0	769,651	769,651	0
ESTIMATED SOURCE OF FUNDS FOR NURSES REGISTRATION									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
 AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
 ACTIVITY: 743010 NURSES REGISTRATION
 ORGANIZATION: 7430 NURSES REGISTRATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	42,020	0	0	0	0	0	0	0
006	Agency Income	24,100	12,420	3,500	3,500	0	3,500	3,500	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	524,030	724,690	733,019	733,019	0	766,151	766,151	0
	TOTAL FUNDS	590,150	737,110	736,519	736,519	0	769,651	769,651	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 743010 NURSES REGISTRATION
ORGANIZATION: 7431 ASSISTANT TO NURSES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	106,887	115,320	118,141	118,141	0	121,578	121,578	0
020	Current Expenses	24,220	37,256	25,500	25,500	0	25,500	25,500	0
022	Rents-Leases Other Than State	0	800	800	800	0	800	800	0
024	Maint.Other Than Build.- Grnds	0	15,620	5,000	5,000	0	5,000	5,000	0
027	Transfers To DOIT	17,763	3,334	49,020	49,020	0	50,739	50,739	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	17,284	21,497	21,075	21,075	0	21,685	21,685	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	77	2,000	2,000	2,000	0	2,000	2,000	0
042	Additional Fringe Benefits	0	2,058	2,058	2,058	0	2,058	2,058	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	29,843	30,020	30,000	30,000	0	30,000	30,000	0
050	Personal Service-Temp/Appointe	6,157	11,146	11,146	11,146	0	11,146	11,146	0
060	Benefits	49,130	54,464	73,002	73,002	0	78,179	78,179	0
070	In-State Travel Reimbursement	2,258	6,450	7,525	7,525	0	7,525	7,525	0
080	Out-Of State Travel Reimb	798	6,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		254,417	305,965	348,267	348,267	0	359,210	359,210	0

ESTIMATED SOURCE OF FUNDS FOR ASSISTANT TO NURSES									
001	Transfer from Other Agencies	154,469	152,892	173,653	173,653	0	179,098	179,098	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 743010 NURSES REGISTRATION
ORGANIZATION: 7431 ASSISTANT TO NURSES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
General Fund		99,948	153,073	174,614	174,614	0	180,112	180,112	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14					
TOTAL FUNDS		254,417	305,965	348,267	348,267	0	359,210	359,210	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 743010 NURSES REGISTRATION
ORGANIZATION: 7432 NURSING ASSISTANTS FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	25,340	25,689	28,471	28,471	0	28,646	28,646	0
020	Current Expenses	6,242	17,600	19,100	19,100	0	19,100	19,100	0
022	Rents-Leases Other Than State	0	800	800	800	0	800	800	0
027	Transfers To DOIT	34,276	46,088	3	3	0	3	3	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	77	2,000	2,000	2,000	0	2,000	2,000	0
046	Consultants	45,622	46,100	46,100	46,100	0	46,100	46,100	0
060	Benefits	15,296	11,950	19,030	19,030	0	20,312	20,312	0
070	In-State Travel Reimbursement	3,083	4,500	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel Reimb	0	2,900	2,900	2,900	0	2,900	2,900	0
TOTAL EXPENSES		129,936	157,627	123,404	123,404	0	124,861	124,861	0

ESTIMATED SOURCE OF FUNDS FOR NURSING ASSISTANTS FUND									
005	Private Local Funds	129,936	157,627	123,404	123,404	0	124,861	124,861	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 743010 NURSES REGISTRATION
ORGANIZATION: 7432 NURSING ASSISTANTS FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		129,936	157,627	123,404	123,404	0	124,861	124,861	0

ACTIVITY 743010 NURSES REGISTRATION

TOTAL EXPENSES	974,503	1,200,702	1,208,190	1,208,190	0	1,253,722	1,253,722	0
ESTIMATED SOURCE OF FUNDS FOR NURSES REGISTRATION								
FEDERAL FUNDS	42,020	0	0	0	0	0	0	0
GENERAL FUND	623,978	877,763	907,633	907,633	0	946,263	946,263	0
OTHER FUNDS	308,505	322,939	300,557	300,557	0	307,459	307,459	0
TOTAL FUNDS	974,503	1,200,702	1,208,190	1,208,190	0	1,253,722	1,253,722	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 743510 PHARMACY BOARD
ORGANIZATION: 7435 PHARMACY COMMISSION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	381,089	368,210	341,221	341,221	0	345,119	345,119	0
018	Overtime	-2,719	6,369	6,000	6,000	0	8,000	8,000	0
020	Current Expenses	38,057	42,000	44,000	44,000	0	44,000	44,000	0
022	Rents-Leases Other Than State	30,685	36,000	33,000	33,000	0	33,000	33,000	0
026	Organizational Dues	500	2,000	1,200	1,200	0	1,200	1,200	0
027	Transfers To DOIT	4,577	6,935	23,566	23,566	0	30,302	30,302	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	7,901	30,000	15,000	15,000	0	15,000	15,000	0
046	Consultants	1,913	100	2,500	2,500	0	2,500	2,500	0
049	Transfer to Other State Agencies	14,993	20,892	25,616	25,616	0	25,616	25,616	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	15,169	42,460	70,000	70,000	0	70,000	70,000	0
060	Benefits	128,006	177,370	154,446	154,446	0	178,118	178,118	0
070	In-State Travel Reimbursement	7,414	8,000	16,000	16,000	0	16,000	16,000	0
080	Out-Of State Travel Reimb	10,817	20,000	12,000	12,000	0	12,000	12,000	0
531	Impaired Programs	4,333	6,500	6,500	6,500	0	6,500	6,500	0
TOTAL EXPENSES		642,735	766,836	751,049	751,049	0	787,355	787,355	0

ESTIMATED SOURCE OF FUNDS FOR PHARMACY COMMISSION									
001	Transfer from Other Agencies	140,745	145,256	149,659	149,659	0	147,042	147,042	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 743510 PHARMACY BOARD
ORGANIZATION: 7435 PHARMACY COMMISSION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	6,500	6,747	6,500	6,500	0	6,500	6,500	0
	General Fund	495,490	614,833	594,890	594,890	0	633,813	633,813	0
	TOTAL FUNDS	642,735	766,836	751,049	751,049	0	787,355	787,355	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 744010 CHIROPRACTIC EXAMINERS
ORGANIZATION: 7440 CHIROPRACTIC EXAMINERS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	31,133	32,071	35,166	35,166	0	35,166	35,166	0
020	Current Expenses	-151	3,500	3,500	3,500	0	3,500	3,500	0
026	Organizational Dues	690	700	1,100	1,100	0	1,100	1,100	0
027	Transfers To DOIT	69	57	103	103	0	469	469	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	182	300	300	300	0	300	300	0
046	Consultants	0	100	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agencies	13,328	13,930	13,978	13,978	0	13,978	13,978	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	540	3,185	2,000	2,000	0	2,250	2,250	0
060	Benefits	5,146	15,153	7,125	7,125	0	7,145	7,145	0
070	In-State Travel Reimbursement	2,614	2,800	3,800	3,800	0	3,800	3,800	0
080	Out-Of State Travel Reimb	967	5,000	4,500	4,500	0	4,800	4,800	0
TOTAL EXPENSES		54,518	76,796	72,572	72,572	0	73,508	73,508	0

ESTIMATED SOURCE OF FUNDS FOR CHIROPRACTIC EXAMINERS									
General Fund		54,518	76,796	72,572	72,572	0	73,508	73,508	0
TOTAL FUNDS		54,518	76,796	72,572	72,572	0	73,508	73,508	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 744510 COSMETOLOGY/BARBERS BOARD
ORGANIZATION: 7445 COSMETOLOGY - BARBERS BOARD

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	196,582	210,122	191,874	191,874	0	196,532	196,532	0
018	Overtime	1,075	6,051	2,500	2,500	0	2,800	2,800	0
020	Current Expenses	25,666	41,945	33,066	33,066	0	33,066	33,066	0
022	Rents-Leases Other Than State	21,700	22,000	27,000	27,000	0	27,000	27,000	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
026	Organizational Dues	510	650	650	650	0	650	650	0
027	Transfers To DOIT	1,118	4,685	5,606	5,606	0	15,630	15,630	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	15,081	2,700	2,700	2,700	0	21,917	21,917	0
046	Consultants	9,097	10,000	10,000	10,000	0	10,000	10,000	0
049	Transfer to Other State Agencies	500	523	500	500	0	500	500	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	5,039	8,960	8,960	8,960	0	8,960	8,960	0
060	Benefits	102,212	101,216	107,688	107,688	0	115,042	115,042	0
070	In-State Travel Reimbursement	7,820	13,060	13,060	13,060	0	13,060	13,060	0
080	Out-Of State Travel Reimb	0	500	50	50	0	50	50	0
TOTAL EXPENSES		386,400	422,912	404,154	404,154	0	445,707	445,707	0
ESTIMATED SOURCE OF FUNDS FOR COSMETOLOGY - BARBERS									
General Fund		386,400	422,912	404,154	404,154	0	445,707	445,707	0
TOTAL FUNDS		386,400	422,912	404,154	404,154	0	445,707	445,707	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 745010 DENTAL BOARD
ORGANIZATION: 7450 DENTAL BOARD

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	56,437	69,552	70,273	70,273	0	70,273	70,273	0
018	Overtime	0	531	0	0	0	0	0	0
020	Current Expenses	2,956	18,000	18,000	18,000	0	18,000	18,000	0
022	Rents-Leases Other Than State	10,610	10,406	11,006	11,006	0	11,006	11,006	0
026	Organizational Dues	2,430	2,600	2,800	2,800	0	2,800	2,800	0
027	Transfers To DOIT	2,385	5,809	5,022	5,022	0	5,224	5,224	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	2,081	3,000	1,000	1,000	0	1,000	1,000	0
046	Consultants	1,759	7,500	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agencies	42,847	44,306	47,847	47,847	0	47,847	47,847	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	62,111	60,920	70,000	70,000	0	70,000	70,000	0
060	Benefits	39,908	37,089	54,738	54,738	0	57,987	57,987	0
070	In-State Travel Reimbursement	2,838	4,225	4,225	4,225	0	4,225	4,225	0
080	Out-Of State Travel Reimb	0	4,225	1,725	1,725	0	1,725	1,725	0
531	Impaired Programs	0	1,200	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		226,362	269,363	311,636	311,636	0	315,087	315,087	0

ESTIMATED SOURCE OF FUNDS FOR DENTAL BOARD									
009	Agency Income	24,150	1,239	20,000	20,000	0	20,000	20,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
 AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
 ACTIVITY: 745010 DENTAL BOARD
 ORGANIZATION: 7450 DENTAL BOARD

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>			<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>		
	General Fund	202,212	268,124	291,636	291,636	0	295,087	295,087	0
	TOTAL FUNDS	226,362	269,363	311,636	311,636	0	315,087	315,087	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 745510 ELECTROLYSIS BOARD
ORGANIZATION: 7455 ELECTROLYSIS BOARD

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,116	3,200	2,900	2,900	0	2,900	2,900	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	0	0	150	150	0	150	150	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	682	1,200	1,200	1,200	0	1,200	1,200	0
080	Out-Of State Travel Reimb	91	500	500	500	0	500	500	0
TOTAL EXPENSES		1,889	4,901	4,751	4,751	0	4,751	4,751	0
ESTIMATED SOURCE OF FUNDS FOR ELECTROLYSIS BOARD									
	General Fund	1,889	4,901	4,751	4,751	0	4,751	4,751	0
TOTAL FUNDS		1,889	4,901	4,751	4,751	0	4,751	4,751	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 746010 FUNERAL DIRECTORS - EMBALMERS
ORGANIZATION: 7460 FUNERAL DIRECTORS - EMBALMERS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,769	4,320	4,320	4,320	0	4,320	4,320	0
026	Organizational Dues	250	325	325	325	0	325	325	0
027	Transfers To DOIT	948	2,014	131	131	0	499	499	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
046	Consultants	0	1,000	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agencies	0	314	200	200	0	200	200	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	4,923	20,139	17,139	17,139	0	17,139	17,139	0
060	Benefits	376	1,484	1,312	1,312	0	1,312	1,312	0
070	In-State Travel Reimbursement	265	2,250	2,250	2,250	0	2,250	2,250	0
080	Out-Of State Travel Reimb	0	1,350	1,350	1,350	0	1,350	1,350	0
TOTAL EXPENSES		8,531	34,196	29,027	29,027	0	29,395	29,395	0

ESTIMATED SOURCE OF FUNDS FOR FUNERAL DIRECTORS -									
General Fund		8,531	34,196	29,027	29,027	0	29,395	29,395	0
TOTAL FUNDS		8,531	34,196	29,027	29,027	0	29,395	29,395	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 746510 NH BD.OF MENTAL HEALTH PRATICE
ORGANIZATION: 7465 BD OF MENTAL HEALTH PRACTICE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	72,106	73,064	82,551	82,551	0	84,535	84,535	0
020	Current Expenses	12,456	35,000	20,000	20,000	0	20,000	20,000	0
022	Rents-Leases Other Than State	0	1	1	1	0	1	1	0
026	Organizational Dues	3,817	4,000	4,000	4,000	0	4,000	4,000	0
027	Transfers To DOIT	2,926	5,717	1,292	1,292	0	2,387	2,387	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	0	1	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
046	Consultants	8,645	11,000	11,000	11,000	0	11,000	11,000	0
049	Transfer to Other State Agencies	68,780	70,833	73,780	73,780	0	73,780	73,780	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	10,839	28,343	28,000	28,000	0	28,500	28,500	0
060	Benefits	48,779	36,075	39,364	39,364	0	41,739	41,739	0
070	In-State Travel Reimbursement	6,072	5,000	7,000	7,000	0	7,000	7,000	0
080	Out-Of State Travel Reimb	538	4,680	4,680	4,680	0	4,680	4,680	0
TOTAL EXPENSES		234,958	274,214	272,169	272,169	0	278,123	278,123	0

ESTIMATED SOURCE OF FUNDS FOR BD OF MENTAL HEALTH									
General Fund	234,958	274,214	272,169	272,169	0	278,123	278,123	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 746510 NH BD.OF MENTAL HEALTH PRATICE
ORGANIZATION: 7465 BD OF MENTAL HEALTH PRACTICE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		234,958	274,214	272,169	272,169	0	278,123	278,123	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 747010 OPHTHALMIC DISPENSERS
ORGANIZATION: 7470 OPHTHALMIC DISPENSERS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,210	5,900	5,300	5,300	0	5,900	5,900	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	2,000	2,000	2,000	0	2,000	2,000	0
049	Transfer to Other State Agencies	200	209	200	200	0	200	200	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	9,213	10,615	10,615	10,615	0	10,615	10,615	0
060	Benefits	500	783	812	812	0	812	812	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
TOTAL EXPENSES		11,123	20,008	19,428	19,428	0	20,028	20,028	0
ESTIMATED SOURCE OF FUNDS FOR OPHTHALMIC DISPENSERS									
	General Fund	11,123	20,008	19,428	19,428	0	20,028	20,028	0
TOTAL FUNDS		11,123	20,008	19,428	19,428	0	20,028	20,028	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 747510 NATURAOPATHIC EXAMINERS
ORGANIZATION: 7475 NATUROPATHIC EXAMINERS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	421	3,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	0	200	200	200	0	200	200	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	2,000	2,000	2,000	0	2,000	2,000	0
049	Transfer to Other State Agencies	150	209	150	150	0	150	150	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	3,185	3,185	3,185	0	3,185	3,185	0
060	Benefits	0	236	244	244	0	244	244	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel Reimb	0	200	200	200	0	200	200	0
TOTAL EXPENSES		571	10,031	8,980	8,980	0	8,980	8,980	0
ESTIMATED SOURCE OF FUNDS FOR NATUROPATHIC EXAMINERS									
General Fund		571	10,031	8,980	8,980	0	8,980	8,980	0
TOTAL FUNDS		571	10,031	8,980	8,980	0	8,980	8,980	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 748010 HEARING AID DEALERS
ORGANIZATION: 7480 HEARING CARE PROVIDERS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,427	1,653	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
049	Transfer to Other State Agencies	125	131	125	125	0	125	125	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	10,003	10,213	10,213	10,213	0	10,213	10,213	0
060	Benefits	682	753	781	781	0	781	781	0
070	In-State Travel Reimbursement	133	1,000	1,300	1,300	0	1,300	1,300	0
080	Out-Of State Travel Reimb	0	107	100	100	0	100	100	0
TOTAL EXPENSES		12,370	14,357	16,019	16,019	0	16,019	16,019	0
ESTIMATED SOURCE OF FUNDS FOR HEARING CARE PROVIDERS									
	General Fund	12,370	14,357	16,019	16,019	0	16,019	16,019	0
TOTAL FUNDS		12,370	14,357	16,019	16,019	0	16,019	16,019	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 748510 BOARD OF ACUPUNCTURE
ORGANIZATION: 7485 BOARD OF ACUPUNCTURE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	938	2,300	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	0	500	500	500	0	500	500	0
027	Transfers To DOIT	0	1	14	14	0	14	14	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	200	209	200	200	0	200	200	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	4,246	3,000	3,000	0	3,246	3,246	0
060	Benefits	0	313	230	230	0	249	249	0
070	In-State Travel Reimbursement	554	2,000	1,700	1,700	0	1,800	1,800	0
080	Out-Of State Travel Reimb	0	100	354	354	0	354	354	0
TOTAL EXPENSES		1,692	9,669	7,998	7,998	0	8,363	8,363	0
ESTIMATED SOURCE OF FUNDS FOR BOARD OF ACUPUNCTURE									
General Fund		1,692	9,669	7,998	7,998	0	8,363	8,363	0
TOTAL FUNDS		1,692	9,669	7,998	7,998	0	8,363	8,363	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749010 MIDWIFERY COUNCIL
ORGANIZATION: 7490 MIDWIFERY COUNCIL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	124	350	250	250	0	260	260	0
026	Organizational Dues	0	10	0	0	0	0	0	0
030	Equipment New/Replacement	0	50	500	500	0	500	500	0
049	Transfer to Other State Agencies	0	0	50	50	0	50	50	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	0	500	83	83	0	100	100	0
TOTAL EXPENSES		124	910	883	883	0	910	910	0
ESTIMATED SOURCE OF FUNDS FOR MIDWIFERY COUNCIL									
General Fund		124	910	883	883	0	910	910	0
TOTAL FUNDS		124	910	883	883	0	910	910	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749210 BD OF ALC - ODA PROFESSIONALS
ORGANIZATION: 7492 ALCOHOL/OTHER DRUG ABUSE PROF.

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	3,359	3,600	3,400	3,400	0	3,400	3,400	0
026	Organizational Dues	1,084	1,200	1,200	1,200	0	1,200	1,200	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	500	325	325	0	325	325	0
046	Consultants	96	2,500	2,500	2,500	0	2,500	2,500	0
049	Transfer to Other State Agencies	0	523	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	6,713	15,000	15,000	0	15,000	15,000	0
060	Benefits	0	495	1,147	1,147	0	1,147	1,147	0
070	In-State Travel Reimbursement	1,201	4,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel Reimb	0	3,600	1,800	1,800	0	1,800	1,800	0
TOTAL EXPENSES		5,740	23,632	27,873	27,873	0	27,873	27,873	0
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL/OTHER DRUG									
	General Fund	5,740	23,632	27,873	27,873	0	27,873	27,873	0
TOTAL FUNDS		5,740	23,632	27,873	27,873	0	27,873	27,873	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749310 MESSAGE THERAPY ADVISORY BOARD
ORGANIZATION: 7493 MESSAGE THERAPY ADVISORY BOARD

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	31,253	29,278	33,984	33,984	0	33,984	33,984	0
020	Current Expenses	1,698	15,500	12,475	12,475	0	12,475	12,475	0
026	Organizational Dues	0	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To DOIT	39	1,504	1,222	1,222	0	200	200	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	5,000	3,750	3,750	0	3,750	3,750	0
049	Transfer to Other State Agencies	350	523	350	350	0	350	350	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	2,969	13,800	11,800	11,800	0	11,800	11,800	0
060	Benefits	10,858	14,637	14,002	14,002	0	14,631	14,631	0
070	In-State Travel Reimbursement	433	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel Reimb	0	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		47,600	85,742	83,083	83,083	0	82,690	82,690	0

ESTIMATED SOURCE OF FUNDS FOR MESSAGE THERAPY									
General Fund		47,600	85,742	83,083	83,083	0	82,690	82,690	0
TOTAL FUNDS		47,600	85,742	83,083	83,083	0	82,690	82,690	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749510 BD OF LICENSED DIETICIANS
ORGANIZATION: 7495 DIETITIANS COUNCIL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	229	2,100	1,628	1,628	0	1,628	1,628	0
026	Organizational Dues	0	200	200	200	0	200	200	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	1,000	750	750	0	750	750	0
049	Transfer to Other State Agencies	200	314	200	200	0	200	200	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	10,306	10,615	10,615	10,615	0	10,615	10,615	0
060	Benefits	594	783	812	812	0	812	812	0
070	In-State Travel Reimbursement	1,910	3,500	3,500	3,500	0	3,500	3,500	0
080	Out-Of State Travel Reimb	0	100	100	100	0	100	100	0
TOTAL EXPENSES		13,239	18,613	17,806	17,806	0	17,806	17,806	0

ESTIMATED SOURCE OF FUNDS FOR DIETITIANS COUNCIL									
General Fund		13,239	18,613	17,806	17,806	0	17,806	17,806	0
TOTAL FUNDS		13,239	18,613	17,806	17,806	0	17,806	17,806	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
 AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
 ACTIVITY: 749810 WORKERS COMPENSATION
 ORGANIZATION: 8593 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	1,262	2,022	2,022	2,022	0	2,022	2,022	0
				The funds in this appropriation shall not be transferred or expended for any other purpose.			The funds in this appropriation shall not be transferred or expended for any other purpose.		
	TOTAL EXPENSES	1,262	2,022	2,022	2,022	0	2,022	2,022	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	1,262	2,022	2,022	2,022	0	2,022	2,022	0
	TOTAL FUNDS	1,262	2,022	2,022	2,022	0	2,022	2,022	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749810 WORKERS COMPENSATION
ORGANIZATION: 8593 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				FOR ALL BOARDS AND COMMISSIONS IN DEPT. 74: ESTABLISHMENT OF FEES BY BOARDS AND COMMISSIONS- ALL BOARDS AND COMMISSIONS WHICH HAVE NOT ALREADY ESTABLISHED FEES FOR EXAMINATION APPLICANTS, APPLICANTS FOR A LICENSE OR REGISTRATION, A PUBLICATION WHICH THEY SELL, OR ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFICALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH PROGRAMS. SUCH FEES SHALL RECOVER, ON AN ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE PROGRAM INCLUDING THE COST OF SUPPORT AND ADMINISTRATIVE SERVICES PROVIDED BY OTHER AGENCIES, OR 125% OF THE DIRECT COST OF THE BOARD OR COMMISSION RELATING TO THE PROGRAM, WHICHEVER IS GREATER. A BOARD OR COMMISSION WHICH ESTABLISHES FEES FOR EXAMINATION APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED SERVICES, OR SUPPLIES AS NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF THE			FOR ALL BOARDS AND COMMISSIONS IN DEPT. 74: ESTABLISHMENT OF FEES BY BOARDS AND COMMISSIONS- ALL BOARDS AND COMMISSIONS WHICH HAVE NOT ALREADY ESTABLISHED FEES FOR EXAMINATION APPLICANTS, APPLICANTS FOR A LICENSE OR REGISTRATION, A PUBLICATION WHICH THEY SELL, OR ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFICALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH PROGRAMS. SUCH FEES SHALL RECOVER, ON AN ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE PROGRAM INCLUDING THE COST OF SUPPORT AND ADMINISTRATIVE SERVICES PROVIDED BY OTHER AGENCIES, OR 125% OF THE DIRECT COST OF THE BOARD OR COMMISSION RELATING TO THE PROGRAM, WHICHEVER IS GREATER. A BOARD OR COMMISSION WHICH ESTABLISHES FEES FOR EXAMINATION APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED SERVICES, OR SUPPLIES AS NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF THE		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
 AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
 ACTIVITY: 749810 WORKERS COMPENSATION
 ORGANIZATION: 8593 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				EXAMINATION.			EXAMINATION.		

AGENCY 074 HHS: ADMIN ATTACHED BOARDS

TOTAL EXPENSES	3,623,661	4,346,051	4,575,402	4,575,402	0	4,719,445	4,719,445	0
ESTIMATED SOURCE OF FUNDS FOR HHS: ADMIN ATTACHED								
FEDERAL FUNDS	42,020	0	0	0	0	0	0	0
GENERAL FUND	3,021,523	3,795,961	4,021,686	4,021,686	0	4,156,444	4,156,444	0
OTHER FUNDS	560,118	550,090	553,716	553,716	0	563,001	563,001	0
TOTAL FUNDS	3,623,661	4,346,051	4,575,402	4,575,402	0	4,719,445	4,719,445	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749810 WORKERS COMPENSATION
ORGANIZATION: 8593 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

CATEGORY 05 HEALTH AND SOCIAL SERVICES

TOTAL EXPENSES	1,797,237,107	1,971,362,234	2,044,319,988	2,088,458,664	44,138,676	2,122,806,425	2,150,421,038	27,614,613
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL								
FEDERAL FUNDS	862,866,244	951,867,476	988,785,754	1,005,596,980	16,811,226	1,020,735,890	1,030,979,041	10,243,151
GENERAL FUND	669,223,794	736,293,756	744,409,396	765,046,503	20,637,107	773,629,282	785,974,577	12,345,295
HIGHWAY FUNDS	0	463,501	226,733	226,733	0	227,573	227,573	0
OTHER FUNDS	265,147,069	282,737,501	310,898,105	317,588,448	6,690,343	328,213,680	333,239,847	5,026,167
TOTAL FUNDS	1,797,237,107	1,971,362,234	2,044,319,988	2,088,458,664	44,138,676	2,122,806,425	2,150,421,038	27,614,613

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 57 **POSTSECONDARY EDUCATION COMM**
AGENCY: 057 **POSTSECONDARY EDUC COMM**
ACTIVITY: 570010 **POSTSECONDARY EDUCATION COMM**
ORGANIZATION: 5407 **ADMINISTRATION - FINANCIAL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	195,208	229,214	173,931	173,931	0	175,428	175,428	0
011	Personal Services-Unclassified	72,849	75,226	78,467	78,467	0	78,466	78,466	0
018	Overtime	0	2	2	2	0	2	2	0
020	Current Expenses	22,957	25,975	20,273	20,273	0	20,273	20,273	0
022	Rents-Leases Other Than State	12,116	18,811	18,811	18,811	0	18,811	18,811	0
026	Organizational Dues	3,060	3,060	3,060	3,060	0	3,060	3,060	0
027	Transfers To DOIT	22,874	22,919	37,038	37,038	0	40,372	40,372	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	425	4,448	1,240	1,240	0	1,240	1,240	0
041	Audit Fund Set Aside	243	120	0	0	0	0	0	0
046	Consultants	0	1	1	1	0	1	1	0
049	Transfer to Other State Agencies	250	250	250	250	0	250	250	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	22,283	60,562	55,000	55,000	0	55,000	55,000	0
060	Benefits	101,994	146,077	124,079	124,079	0	131,109	131,109	0
070	In-State Travel Reimbursement	4,703	6,100	3,600	3,600	0	3,600	3,600	0
080	Out-Of State Travel Reimb	7,003	8,566	5,000	5,000	0	5,000	5,000	0
107	Scholarships & Grants	3,750	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		469,715	611,331	530,752	530,752	0	542,612	542,612	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - FINANCIAL									
000	Federal Funds	107,490	0	0	0	0	0	0	0
003	Revolving Funds	0	114,711	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 57 POSTSECONDARY EDUCATION COMM
 AGENCY: 057 POSTSECONDARY EDUC COMM
 ACTIVITY: 570010 POSTSECONDARY EDUCATION COMM
 ORGANIZATION: 5407 ADMINISTRATION - FINANCIAL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	General Fund	362,225	496,620	530,752	530,752	0	542,612	542,612	0
	TOTAL FUNDS	469,715	611,331	530,752	530,752	0	542,612	542,612	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 57 POSTSECONDARY EDUCATION COMM
 AGENCY: 057 POSTSECONDARY EDUC COMM
 ACTIVITY: 570010 POSTSECONDARY EDUCATION COMM
 ORGANIZATION: 6072 NE BD OF HIGHER EDUC-ASSESSMEN

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
107	Scholarships & Grants	150,154	150,154	154,350	154,350	0	158,209	158,209	0
	TOTAL EXPENSES	150,154	150,154	154,350	154,350	0	158,209	158,209	0

ESTIMATED SOURCE OF FUNDS FOR NE BD OF HIGHER									
	General Fund	150,154	150,154	154,350	154,350	0	158,209	158,209	0
	TOTAL FUNDS	150,154	150,154	154,350	154,350	0	158,209	158,209	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 57 **POSTSECONDARY EDUCATION COMM**
AGENCY: 057 **POSTSECONDARY EDUC COMM**
ACTIVITY: 570010 **POSTSECONDARY EDUCATION COMM**
ORGANIZATION: 6093 **LEVERAGED INCENTIVE GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
107	Scholarships & Grants	274,000	275,000	275,000	275,000	0	275,000	275,000	0
	TOTAL EXPENSES	274,000	275,000	275,000	275,000	0	275,000	275,000	0

ESTIMATED SOURCE OF FUNDS FOR LEVERAGED INCENTIVE									
	General Fund	274,000	275,000	275,000	275,000	0	275,000	275,000	0
	TOTAL FUNDS	274,000	275,000	275,000	275,000	0	275,000	275,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 57 POSTSECONDARY EDUCATION COMM
 AGENCY: 057 POSTSECONDARY EDUC COMM
 ACTIVITY: 570010 POSTSECONDARY EDUCATION COMM
 ORGANIZATION: 6074 GRANITE STATE SCHOLARS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
107	Scholarships & Grants	200,000	200,000	75,000	75,000	0	160,950	160,950	0
	TOTAL EXPENSES	200,000	200,000	75,000	75,000	0	160,950	160,950	0

ESTIMATED SOURCE OF FUNDS FOR GRANITE STATE SCHOLARS									
	General Fund	200,000	200,000	75,000	75,000	0	160,950	160,950	0
	TOTAL FUNDS	200,000	200,000	75,000	75,000	0	160,950	160,950	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 57 POSTSECONDARY EDUCATION COMM
 AGENCY: 057 POSTSECONDARY EDUC COMM
 ACTIVITY: 570010 POSTSECONDARY EDUCATION COMM
 ORGANIZATION: 6075 SPEC'L STUDENT GRANT-VETERINAR

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
107	Scholarships & Grants	96,000	132,000	132,000	132,000	0	132,000	132,000	0
	TOTAL EXPENSES	96,000	132,000	132,000	132,000	0	132,000	132,000	0

ESTIMATED SOURCE OF FUNDS FOR SPEC'L STUDENT									
	General Fund	96,000	132,000	132,000	132,000	0	132,000	132,000	0
	TOTAL FUNDS	96,000	132,000	132,000	132,000	0	132,000	132,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 57 **POSTSECONDARY EDUCATION COMM**
AGENCY: 057 **POSTSECONDARY EDUC COMM**
ACTIVITY: 570010 **POSTSECONDARY EDUCATION COMM**
ORGANIZATION: 6076 **SPEC'L STUDENT GRANT-DARTMOUTH**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
107	Scholarships & Grants	100,000	175,000	150,000	150,000	0	175,000	175,000	0
	TOTAL EXPENSES	100,000	175,000	150,000	150,000	0	175,000	175,000	0

ESTIMATED SOURCE OF FUNDS FOR SPEC'L STUDENT									
	General Fund	100,000	175,000	150,000	150,000	0	175,000	175,000	0
	TOTAL FUNDS	100,000	175,000	150,000	150,000	0	175,000	175,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 57 **POSTSECONDARY EDUCATION COMM**
AGENCY: 057 **POSTSECONDARY EDUC COMM**
ACTIVITY: 570010 **POSTSECONDARY EDUCATION COMM**
ORGANIZATION: 6077 **WORKFORCE INCENTIVE GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
107	Scholarships & Grants	139,757	155,000	140,620	140,620	0	155,000	155,000	0
TOTAL EXPENSES		139,757	155,000	140,620	140,620	0	155,000	155,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKFORCE INCENTIVE	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
008 Agency Income	5,146	2,000	2,000	2,000	0	2,000	2,000	0
General Fund	134,611	153,000	138,620	138,620	0	153,000	153,000	0
TOTAL FUNDS	139,757	155,000	140,620	140,620	0	155,000	155,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 57 **POSTSECONDARY EDUCATION COMM**
AGENCY: 057 **POSTSECONDARY EDUC COMM**
ACTIVITY: 570010 **POSTSECONDARY EDUCATION COMM**
ORGANIZATION: 6078 **NH INCENTIVE PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	120	120	0	120	120	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
107	Scholarships & Grants	3,180,687	3,098,609	3,098,609	3,098,609	0	3,098,609	3,098,609	0
TOTAL EXPENSES		3,180,687	3,098,609	3,098,729	3,098,729	0	3,098,729	3,098,729	0

ESTIMATED SOURCE OF FUNDS FOR NH INCENTIVE PROGRAM									
000	Federal Funds	243,023	119,920	120,038	120,038	0	120,038	120,038	0
	General Fund	2,937,664	2,978,689	2,978,691	2,978,691	0	2,978,691	2,978,691	0
TOTAL FUNDS		3,180,687	3,098,609	3,098,729	3,098,729	0	3,098,729	3,098,729	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 57 **POSTSECONDARY EDUCATION COMM**
AGENCY: 057 **POSTSECONDARY EDUC COMM**
ACTIVITY: 570010 **POSTSECONDARY EDUCATION COMM**
ORGANIZATION: 6711 **VETERANS EDUCATION SERVICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	61,980	94,906	99,021	99,021	0	99,021	99,021	0
020	Current Expenses	3,165	5,139	23,869	23,869	0	21,769	21,769	0
022	Rents-Leases Other Than State	4,750	7,130	3,400	3,400	0	3,500	3,500	0
026	Organizational Dues	450	450	500	500	0	550	550	0
027	Transfers To DOIT	3,794	8,831	5,849	5,849	0	6,376	6,376	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	470	900	4,350	4,350	0	3,100	3,100	0
040	Indirect Costs	726	1,167	908	908	0	1,028	1,028	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	133	133	200	200	0	200	200	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	3,309	7,349	8,357	8,357	0	8,357	8,357	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	23,637	44,147	46,379	46,379	0	48,874	48,874	0
070	In-State Travel Reimbursement	2,789	3,400	4,900	4,900	0	4,900	4,900	0
080	Out-Of State Travel Reimb	2,412	5,435	6,935	6,935	0	7,435	7,435	0
TOTAL EXPENSES		107,615	178,987	204,668	204,668	0	205,110	205,110	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 57 **POSTSECONDARY EDUCATION COMM**
AGENCY: 057 **POSTSECONDARY EDUC COMM**
ACTIVITY: 570010 **POSTSECONDARY EDUCATION COMM**
ORGANIZATION: 6711 **VETERANS EDUCATION SERVICES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR VETERANS EDUCATION									
000	Federal Funds	107,615	178,987	204,668	204,668	0	205,110	205,110	0
	TOTAL FUNDS	107,615	178,987	204,668	204,668	0	205,110	205,110	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 57 **POSTSECONDARY EDUCATION COMM**
AGENCY: 057 **POSTSECONDARY EDUC COMM**
ACTIVITY: 570010 **POSTSECONDARY EDUCATION COMM**
ORGANIZATION: 2078 **ADMIN FEES - CLOSED SCH TRANS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1	1	0	1	1	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	0
027	Transfers To DOIT	0	0	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	0	0	26,000	26,000	0	26,001	26,001	0
060	Benefits	0	0	1,989	1,989	0	1,989	1,989	0
070	In-State Travel Reimbursement	0	0	1	1	0	1	1	0
080	Out-Of State Travel Reimb	0	0	1	1	0	1	1	0
TOTAL EXPENSES		0	0	27,995	27,995	0	27,996	27,996	0

ESTIMATED SOURCE OF FUNDS FOR ADMIN FEES - CLOSED SCH									
007	Agency Income	0	0	27,989	27,989	0	27,990	27,990	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 57 POSTSECONDARY EDUCATION COMM
 AGENCY: 057 POSTSECONDARY EDUC COMM
 ACTIVITY: 570010 POSTSECONDARY EDUCATION COMM
 ORGANIZATION: 2078 ADMIN FEES - CLOSED SCH TRANS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	0	0	6	6	0	6	6	0
							I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	27,995	27,995	0	27,996	27,996	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 57 **POSTSECONDARY EDUCATION COMM**
AGENCY: 057 **POSTSECONDARY EDUC COMM**
ACTIVITY: 570010 **POSTSECONDARY EDUCATION COMM**
ORGANIZATION: 2079 **CAREER SCHOOL LICENSING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	75,581	75,581	0	79,024	79,024	0
020	Current Expenses	0	0	3,500	3,500	0	3,500	3,500	0
022	Rents-Leases Other Than State	0	0	3,400	3,400	0	3,500	3,500	0
026	Organizational Dues	0	0	1	1	0	1	1	0
027	Transfers To DOIT	0	0	5,845	5,845	0	6,371	6,371	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
046	Consultants	0	0	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	1	0
060	Benefits	0	0	55,147	41,744	-13,403	59,572	44,921	-14,651
070	In-State Travel Reimbursement	0	0	1,900	1,900	0	1,900	1,900	0
080	Out-Of State Travel Reimb	0	0	1,900	1,900	0	1,900	1,900	0
TOTAL EXPENSES		0	0	148,276	134,873	-13,403	156,770	142,119	-14,651

ESTIMATED SOURCE OF FUNDS FOR CAREER SCHOOL LICENSING									
000	Federal Funds	0	0	13,403	0	-13,403	14,651	0	-14,651
007	Agency Income	0	0	134,873	134,873	0	142,119	142,119	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 57 **POSTSECONDARY EDUCATION COMM**
AGENCY: 057 **POSTSECONDARY EDUC COMM**
ACTIVITY: 570010 **POSTSECONDARY EDUCATION COMM**
ORGANIZATION: 2079 **CAREER SCHOOL LICENSING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	0	148,276	134,873	-13,403	156,770	142,119	-14,651

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 57 **POSTSECONDARY EDUCATION COMM**
AGENCY: 057 **POSTSECONDARY EDUC COMM**
ACTIVITY: 570010 **POSTSECONDARY EDUCATION COMM**
ORGANIZATION: 6777 **ADMINISTRATION FEES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1	1	0	1	1	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	0
027	Transfers To DOIT	0	0	1	1	0	1	1	0
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
030	Equipment New/Replacement	0	0	1	1	0	1	1	0
046	Consultants	0	0	1	1	0	1	1	0
057	Books, Periodicals, Subscriptions	0	0	1	1	0	1	1	0
065	Board Expenses	7,008	15,000	15,000	15,000	0	15,000	15,000	0
070	In-State Travel Reimbursement	0	0	1	1	0	1	1	0
080	Out-Of State Travel Reimb	0	0	1	1	0	1	1	0
235	Transcription Services	0	0	1	1	0	1	1	0
TOTAL EXPENSES		7,008	15,000	15,009	15,009	0	15,009	15,009	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION FEES									
007	Agency Income	7,008	15,000	15,009	15,009	0	15,009	15,009	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 57 **POSTSECONDARY EDUCATION COMM**
AGENCY: 057 **POSTSECONDARY EDUC COMM**
ACTIVITY: 570010 **POSTSECONDARY EDUCATION COMM**
ORGANIZATION: 6777 **ADMINISTRATION FEES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		7,008	15,000	15,009	15,009	0	15,009	15,009	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 57 **POSTSECONDARY EDUCATION COMM**
AGENCY: 057 **POSTSECONDARY EDUC COMM**
ACTIVITY: 570010 **POSTSECONDARY EDUCATION COMM**
ORGANIZATION: 5450 **PAUL DOUGLAS SCHOLARSHIP PROGR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
300	Reimbursements	0	0	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		0	0	10,000	10,000	0	10,000	10,000	0

ESTIMATED SOURCE OF FUNDS FOR PAUL DOUGLAS SCHOLARSHIP	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010	FY2011
009 Agency Income	0	0	10,000	10,000
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
TOTAL FUNDS	0	0	10,000	10,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 57 **POSTSECONDARY EDUCATION COMM**
AGENCY: 057 **POSTSECONDARY EDUC COMM**
ACTIVITY: 570010 **POSTSECONDARY EDUCATION COMM**
ORGANIZATION: 1125 **COLLEGE ACCESS CHALLENGE GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	2,500	2,500	2,500	0	0	0	0
027	Transfers To DOIT	0	3,000	0	0	0	0	0	0
040	Indirect Costs	0	21,070	21,930	20,262	-1,668	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	330	330	330	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	2,500	2,500	2,500	0	0	0	0
060	Benefits	0	1,000	191	1,000	809	0	0	0
080	Out-Of State Travel Reimb	0	5,000	5,000	5,000	0	0	0	0
102	Contracts for program services	0	256,500	266,407	246,400	-20,007	0	0	0
107	Scholarships & Grants	0	38,100	30,400	52,008	21,608	0	0	0
TOTAL EXPENSES		0	330,000	329,258	330,000	742	0	0	0

ESTIMATED SOURCE OF FUNDS FOR COLLEGE ACCESS									
000	Federal Funds	0	330,000	329,258	330,000	742	0	0	0
TOTAL FUNDS		0	330,000	329,258	330,000	742	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 57 POSTSECONDARY EDUCATION COMM
 AGENCY: 057 POSTSECONDARY EDUC COMM
 ACTIVITY: 570010 POSTSECONDARY EDUCATION COMM
 ORGANIZATION: 2359 TUITION GUARANTY FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
066	Employee Training	0	0	1	1	0	1	1	0
	TOTAL EXPENSES	0	0	1	1	0	1	1	0
ESTIMATED SOURCE OF FUNDS FOR TUITION GUARANTY FUND									
009	Agency Income	0	0	1	1	0	1	1	0
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14									
	TOTAL FUNDS	0	0	1	1	0	1	1	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 57 POSTSECONDARY EDUCATION COMM
 AGENCY: 057 POSTSECONDARY EDUC COMM
 ACTIVITY: 570010 POSTSECONDARY EDUCATION COMM
 ORGANIZATION: 2359 TUITION GUARANTY FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 570010 POSTSECONDARY EDUCATION COMM									
	TOTAL EXPENSES	4,724,936	5,321,081	5,291,658	5,278,997	-12,661	5,112,386	5,097,735	-14,651
	ESTIMATED SOURCE OF FUNDS FOR POSTSECONDARY EDUCATION								
	FEDERAL FUNDS	458,128	628,907	667,367	654,706	-12,661	339,799	325,148	-14,651
	GENERAL FUND	4,254,654	4,560,463	4,434,413	4,434,413	0	4,575,462	4,575,462	0
	OTHER FUNDS	12,154	131,711	189,878	189,878	0	197,125	197,125	0
	TOTAL FUNDS	4,724,936	5,321,081	5,291,658	5,278,997	-12,661	5,112,386	5,097,735	-14,651

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 560010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 6001 **COMMISSIONER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	43,420	45,318	48,510	48,510	0	48,510	48,510	0
011	Personal Services-Unclassified	104,814	108,662	112,861	112,861	0	112,861	112,861	0
020	Current Expenses	18,277	18,427	17,874	17,874	0	18,427	18,427	0
026	Organizational Dues	77,250	77,250	40,000	40,000	0	40,000	40,000	0
028	Transfers To General Services	149,439	138,298	160,062	160,062	0	166,166	166,166	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	9,250	9,250	9,250	9,250	0	9,250	9,250	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	37,181	71,626	44,633	44,633	0	47,129	47,129	0
065	Board Expenses	0	0	5,000	0	-5,000	5,000	0	-5,000
070	In-State Travel Reimbursement	438	1,250	1,213	1,213	0	1,250	1,250	0
071	In-State Travel - State Board	1,511	2,600	2,522	2,522	0	2,600	2,600	0
080	Out-Of State Travel Reimb	2,326	3,188	3,092	3,092	0	3,188	3,188	0
TOTAL EXPENSES		443,906	475,869	445,017	440,017	-5,000	454,381	449,381	-5,000

ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER									
General Fund	443,906	475,869	445,017	440,017	-5,000	454,381	449,381	-5,000	-5,000
TOTAL FUNDS	443,906	475,869	445,017	440,017	-5,000	454,381	449,381	-5,000	-5,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 560010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 6014 **AUDIT REVIEW - TECHNICAL ASSIS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	81,932	111,522	123,119	123,119	0	127,482	127,482	0
018	Overtime	0	107	107	107	0	107	107	0
020	Current Expenses	1,232	4,901	5,150	5,150	0	5,150	5,150	0
026	Organizational Dues	0	80	0	0	0	0	0	0
028	Transfers To General Services	5,469	7,236	9,329	9,329	0	9,584	9,584	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,311	2,000	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	6,858	12,525	15,517	15,517	0	16,115	16,115	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	5,761	5,987	11,406	11,406	0	11,793	11,793	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	20,364	51,925	44,161	44,161	0	46,902	46,902	0
066	Employee Training	996	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	480	1,380	1,330	1,330	0	1,330	1,330	0
080	Out-Of State Travel Reimb	0	2,500	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		124,403	202,163	215,119	215,119	0	223,463	223,463	0

ESTIMATED SOURCE OF FUNDS FOR AUDIT REVIEW - TECHNICAL									
001	Transfer from Other Agencies	124,403	202,163	215,119	215,119	0	223,463	223,463	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 560010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 6014 **AUDIT REVIEW - TECHNICAL ASSIS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		124,403	202,163	215,119	215,119	0	223,463	223,463	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 560010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 8062 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	36,711	16,650	16,151	16,151	0	16,650	16,650	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	36,711	16,650	16,151	16,151	0	16,650	16,650	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	36,711	16,650	16,151	16,151	0	16,650	16,650	0
	TOTAL FUNDS	36,711	16,650	16,151	16,151	0	16,650	16,650	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 DEPARTMENT OF EDUCATION
 AGENCY: 056 EDUCATION, DEPT OF
 ACTIVITY: 560010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 6165 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	6,024	2,000	1,940	1,940	0	2,000	2,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	6,024	2,000	1,940	1,940	0	2,000	2,000	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT									
	General Fund	6,024	2,000	1,940	1,940	0	2,000	2,000	0
	TOTAL FUNDS	6,024	2,000	1,940	1,940	0	2,000	2,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 560010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 7550 **ADEQUATE EDUCATION GRANTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
079	Adequate Education Aid	890,360,565	890,360,565	924,058,038	860,096,437	-63,961,601	923,892,204	860,096,437	-63,795,767
083	Hardship Grants	5,000,000	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
611	Charter School Tuition	0	2,377,579	4,506,417	4,754,817	248,400	6,367,891	5,336,341	-1,031,550
618	Fiscal Disparity - School Districts	0	0	19,266,938	37,009,729	17,742,791	20,340,938	37,009,729	16,668,791
623	Kindergarten Adequacy	0	0	3,677,700	3,677,700	0	3,677,700	3,677,700	0
624	Education Transition Aid	0	0	0	43,656,810	43,656,810	0	43,490,976	43,490,976
625	Fiscal Disparity - Charter Schools	0	0	0	2,706,000	2,706,000	0	3,038,000	3,038,000
TOTAL EXPENSES		895,360,565	897,738,144	956,509,093	956,901,493	392,400	959,278,733	957,649,183	-1,629,550
ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION									
	Other Funds	895,360,565	897,738,144	956,509,093	956,901,493	392,400	959,278,733	957,649,183	-1,629,550
TOTAL FUNDS		895,360,565	897,738,144	956,509,093	956,901,493	392,400	959,278,733	957,649,183	-1,629,550

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 DEPARTMENT OF EDUCATION
 AGENCY: 056 EDUCATION, DEPT OF
 ACTIVITY: 560010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 7550 ADEQUATE EDUCATION GRANTS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 560010 OFFICE OF THE COMMISSIONER									
	TOTAL EXPENSES	895,971,609	898,434,826	957,187,320	957,574,720	387,400	959,975,227	958,340,677	-1,634,550
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE								
	GENERAL FUND	486,641	494,519	463,108	458,108	-5,000	473,031	468,031	-5,000
	OTHER FUNDS	895,484,968	897,940,307	956,724,212	957,116,612	392,400	959,502,196	957,872,646	-1,629,550
	TOTAL FUNDS	895,971,609	898,434,826	957,187,320	957,574,720	387,400	959,975,227	958,340,677	-1,634,550

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 560510 **OFFICE OF DEP COMMISSIONER**
ORGANIZATION: 6003 **DEPUTY COMMISSIONER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	235,641	237,172	256,206	256,206	0	259,709	260,626	917
012	Personal Services-Unclassified 2	96,917	100,401	104,364	104,364	0	104,364	104,364	0
020	Current Expenses	9,633	9,646	9,357	9,357	0	9,646	9,646	0
026	Organizational Dues	0	220	213	213	0	220	220	0
030	Equipment New/Replacement	385	526	510	510	0	526	526	0
060	Benefits	133,967	157,027	155,138	174,655	19,517	165,145	184,851	19,706
066	Employee Training	7,646	8,500	8,245	8,245	0	8,500	8,500	0
067	Training of Providers	3,025	3,025	2,934	2,934	0	3,025	3,025	0
070	In-State Travel Reimbursement	1,422	1,500	1,455	1,455	0	1,500	1,500	0
080	Out-Of State Travel Reimb	1,949	2,337	2,267	2,267	0	2,337	2,337	0
TOTAL EXPENSES		490,585	520,354	540,689	560,206	19,517	554,972	575,595	20,623
ESTIMATED SOURCE OF FUNDS FOR DEPUTY COMMISSIONER									
General Fund		490,585	520,354	540,689	560,206	19,517	554,972	575,595	20,623
TOTAL FUNDS		490,585	520,354	540,689	560,206	19,517	554,972	575,595	20,623

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 560510 **OFFICE OF DEP COMMISSIONER**
ORGANIZATION: 2022 **GOVERNANCE AND STANDARDS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	132,665	133,305	148,481	148,481	0	149,587	149,587	0
020	Current Expenses	15,038	15,039	14,588	14,588	0	15,039	15,039	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	0
026	Organizational Dues	0	520	504	504	0	520	520	0
030	Equipment New/Replacement	475	623	604	604	0	623	623	0
046	Consultants	56,867	82,800	70,616	70,616	0	72,800	72,800	0
060	Benefits	43,629	62,009	55,517	55,517	0	58,240	58,240	0
067	Training of Providers	0	0	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	217	1,500	1,455	1,455	0	1,500	1,500	0
080	Out-Of State Travel Reimb	864	3,327	3,327	3,327	0	3,327	3,327	0
103	Contracts for Op Services	0	1,200	1,164	1,164	0	1,200	1,200	0
230	Interpreter Services	0	0	1,500	1,500	0	1,500	1,500	0
235	Transcription Services	0	6,000	6,000	6,000	0	6,000	6,000	0
TOTAL EXPENSES		249,755	306,323	308,757	308,757	0	315,337	315,337	0
ESTIMATED SOURCE OF FUNDS FOR GOVERNANCE AND									
General Fund		249,755	306,323	308,757	308,757	0	315,337	315,337	0
TOTAL FUNDS		249,755	306,323	308,757	308,757	0	315,337	315,337	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 560510 **OFFICE OF DEP COMMISSIONER**
ORGANIZATION: 6002 **BUSINESS MANAGEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	437,130	453,154	487,677	487,677	0	496,081	496,081	0
020	Current Expenses	16,931	19,688	19,097	19,097	0	19,688	19,688	0
030	Equipment New/Replacement	0	1,712	1,500	1,500	0	1,500	1,500	0
060	Benefits	170,735	210,791	232,490	232,490	0	246,885	246,885	0
070	In-State Travel Reimbursement	90	90	87	87	0	90	90	0
TOTAL EXPENSES		624,886	685,435	740,851	740,851	0	764,244	764,244	0
ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT									
General Fund		624,886	685,435	740,851	740,851	0	764,244	764,244	0
TOTAL FUNDS		624,886	685,435	740,851	740,851	0	764,244	764,244	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 560510 **OFFICE OF DEP COMMISSIONER**
ORGANIZATION: 6530 **PRINTING REVOLVING FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	35,164	28,900	45,700	45,700	0	50,775	50,775	0
022	Rents-Leases Other Than State	45,952	64,000	48,000	48,000	0	49,000	49,000	0
024	Maint.Other Than Build.- Grnds	0	0	400	400	0	425	425	0
030	Equipment New/Replacement	0	2,000	2,200	2,200	0	2,200	2,200	0
TOTAL EXPENSES		81,116	94,900	96,300	96,300	0	102,400	102,400	0
ESTIMATED SOURCE OF FUNDS FOR PRINTING REVOLVING FUND									
003	Revolving Funds	81,116	94,900	96,300	96,300	0	102,400	102,400	0
				PRINTED MATERIALS-REVOLVING FUND: ANY AVAILABLE BALANCE IN THIS FUND IN EXCESS OF \$50,000 ON JUNE 30 OF EACH YEAR SHALL LAPSE TO THE GENERAL FUND REFERENCE: RSA 186:13, XII			PRINTED MATERIALS-REVOLVING FUND: ANY AVAILABLE BALANCE IN THIS FUND IN EXCESS OF \$50,000 ON JUNE 30 OF EACH YEAR SHALL LAPSE TO THE GENERAL FUND REFERENCE: RSA 186:13, XII		
TOTAL FUNDS		81,116	94,900	96,300	96,300	0	102,400	102,400	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 560510 **OFFICE OF DEP COMMISSIONER**
ORGANIZATION: 4132 **TEACHER OF THE YEAR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	940	1,840	1,840	1,840	0	1,840	1,840	0
067	Training of Providers	4,938	6,825	6,825	6,825	0	6,825	6,825	0
070	In-State Travel Reimbursement	335	400	400	400	0	400	400	0
073	Grants-Non Federal	4,933	9,200	9,200	9,200	0	9,200	9,200	0
080	Out-Of State Travel Reimb	2,927	3,750	3,750	3,750	0	3,750	3,750	0
TOTAL EXPENSES		14,073	22,015	22,015	22,015	0	22,015	22,015	0
ESTIMATED SOURCE OF FUNDS FOR TEACHER OF THE YEAR									
005	Private Local Funds	14,073	22,015	22,015	22,015	0	22,015	22,015	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		14,073	22,015	22,015	22,015	0	22,015	22,015	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 560510 **OFFICE OF DEP COMMISSIONER**
ORGANIZATION: 4275 **OIT STATE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To DOIT	752,490	987,779	928,825	928,825	0	961,499	961,499	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	752,490	987,779	928,825	928,825	0	961,499	961,499	0
ESTIMATED SOURCE OF FUNDS FOR OIT STATE									
	General Fund	752,490	987,779	928,825	928,825	0	961,499	961,499	0
	TOTAL FUNDS	752,490	987,779	928,825	928,825	0	961,499	961,499	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 DEPARTMENT OF EDUCATION
 AGENCY: 056 EDUCATION, DEPT OF
 ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
 ORGANIZATION: 6018 AUDIT PAYMENTS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	1	0	0	0	0	0	0
	TOTAL EXPENSES	0	1	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR AUDIT PAYMENTS									
	General Fund	0	1	0	0	0	0	0	0
	TOTAL FUNDS	0	1	0	0	0	0	0	0

ACTIVITY 560510 OFFICE OF DEP COMMISSIONER

TOTAL EXPENSES	2,212,905	2,616,807	2,637,437	2,656,954	19,517	2,720,467	2,741,090	20,623	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DEP									
GENERAL FUND	2,117,716	2,499,892	2,519,122	2,538,639	19,517	2,596,052	2,616,675	20,623	
OTHER FUNDS	95,189	116,915	118,315	118,315	0	124,415	124,415	0	
TOTAL FUNDS	2,212,905	2,616,807	2,637,437	2,656,954	19,517	2,720,467	2,741,090	20,623	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 561010 **FINANCIAL AID TO DISTRICTS**
ORGANIZATION: 6019 **OTHER STATE AID**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
077	Building Aid - Education	46,487,244	44,068,069	1,922,275	1,922,275	0	1,590,690	1,590,690	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
078	Cat Aid - Education	31,771,969	34,287,167	32,067,454	32,067,454	0	32,930,117	32,930,117	0
				ANY UNEXPENDED FUNDS AT THE END OF ANY FISCAL YEAR SHALL BE TRANSFERRED TO COURT ORDERED PLACEMENTS (RSA 186-C:18,III).			ANY UNEXPENDED FUNDS AT THE END OF ANY FISCAL YEAR SHALL BE TRANSFERRED TO COURT ORDERED PLACEMENTS (RSA 186-C:18,III).		
600	Tuition and Transportation Aid	6,552,172	8,055,689	7,329,018	7,329,018	0	7,555,689	7,555,689	0
				THESE FUNDS SHALL NOT LAPSE (RSA 188-E:9,IV)			THESE FUNDS SHALL NOT LAPSE (RSA 188-E:9,IV)		
605	Reading Recovery	318,306	400,000	0	1	1	0	1	1
606	Dropout Prevention	937,109	1,750,000	1,750,000	1,750,000	0	1,750,000	1,750,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
607	Statewide Special Education	240,375	300,000	291,000	291,000	0	300,000	300,000	0
609	Local Ed Improvement	329,629	500,000	485,000	485,000	0	500,000	500,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
610	Career Tech Student Orgs	114,000	115,000	111,550	111,550	0	115,000	115,000	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
617	Kindergarten Construction	0	0	0	3,600,000	3,600,000	0	0	0
							F. This appropriation shall not lapse until June 30, 2011		
TOTAL EXPENSES		86,750,804	89,475,925	43,956,297	47,556,298	3,600,001	44,741,496	44,741,497	1

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 561010 FINANCIAL AID TO DISTRICTS
ORGANIZATION: 6019 OTHER STATE AID

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR OTHER STATE AID									
	General Fund	86,750,804	89,475,925	43,956,297	47,556,298	3,600,001	44,741,496	44,741,497	1
	TOTAL FUNDS	86,750,804	89,475,925	43,956,297	47,556,298	3,600,001	44,741,496	44,741,497	1

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 561010 **FINANCIAL AID TO DISTRICTS**
ORGANIZATION: 4060 **NATIONAL FOREST LAND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	571	946	946	946	0	946	946	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
072	Grants-Federal	570,729	945,000	945,000	945,000	0	945,000	945,000	0
TOTAL EXPENSES		571,300	945,946	945,946	945,946	0	945,946	945,946	0

ESTIMATED SOURCE OF FUNDS FOR NATIONAL FOREST LAND									
000	Federal Funds	571,300	945,946	945,946	945,946	0	945,946	945,946	0
TOTAL FUNDS		571,300	945,946	945,946	945,946	0	945,946	945,946	0

ACTIVITY 561010 FINANCIAL AID TO DISTRICTS

TOTAL EXPENSES	87,322,104	90,421,871	44,902,243	48,502,244	3,600,001	45,687,442	45,687,443	1	
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL AID TO DISTRICTS									
FEDERAL FUNDS	571,300	945,946	945,946	945,946	0	945,946	945,946	0	
GENERAL FUND	86,750,804	89,475,925	43,956,297	47,556,298	3,600,001	44,741,496	44,741,497	1	
TOTAL FUNDS	87,322,104	90,421,871	44,902,243	48,502,244	3,600,001	45,687,442	45,687,443	1	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 561510 **COURT ORDERED PLACEMENTS**
ORGANIZATION: 4101 **COURT ORDERED PLACEMENTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
602	State Fund Non-Match	1,379,287	1,000,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
				THESE FUNDS SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE. REFERENCE RSA 186-C:19-B. IN ADDITION, IF THE TOTAL AMOUNT OF COURT ORDERED PLACEMENTS REQUIRED EXCEEDS THE AMOUNT APPROPRIATED TO THE DEPARTMENT FOR COURT ORDERED PLACEMENTS, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FOR SUCH SUM TO SATISFY THE STATE'S OBLIGATION UNDER THIS SECTION. THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FOR SAID SUM FROM FUNDS NOT OTHERWISE APPROPRIATED.			THESE FUNDS SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE. REFERENCE RSA 186-C:19-B. IN ADDITION, IF THE TOTAL AMOUNT OF COURT ORDERED PLACEMENTS REQUIRED EXCEEDS THE AMOUNT APPROPRIATED TO THE DEPARTMENT FOR COURT ORDERED PLACEMENTS, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FOR SUCH SUM TO SATISFY THE STATE'S OBLIGATION UNDER THIS SECTION. THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FOR SAID SUM FROM FUNDS NOT OTHERWISE APPROPRIATED.		
	TOTAL EXPENSES	1,379,287	1,000,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
ESTIMATED SOURCE OF FUNDS FOR COURT ORDERED									
	General Fund	1,379,287	1,000,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
	TOTAL FUNDS	1,379,287	1,000,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 6401 **INSTRUCTION - STATE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	216,967	229,961	250,589	250,589	0	255,594	255,594	0
011	Personal Services-Unclassified	16,185	87,345	90,606	90,606	0	90,605	90,605	0
020	Current Expenses	17,877	24,236	23,509	23,509	0	24,236	24,236	0
026	Organizational Dues	1,000	1,000	970	970	0	1,000	1,000	0
030	Equipment New/Replacement	2,034	2,500	2,425	2,425	0	2,500	2,500	0
037	Technology - Hardware	0	0	1	1	0	1	1	0
038	Technology - Software	0	0	1	1	0	1	1	0
046	Consultants	0	5,000	1	1	0	5,000	5,000	0
060	Benefits	60,421	147,599	93,887	93,887	0	99,048	99,048	0
070	In-State Travel Reimbursement	1,909	2,500	2,425	2,425	0	2,500	2,500	0
080	Out-Of State Travel Reimb	620	1,850	1,795	1,795	0	1,850	1,850	0
TOTAL EXPENSES		317,013	501,991	466,209	466,209	0	482,335	482,335	0
ESTIMATED SOURCE OF FUNDS FOR INSTRUCTION - STATE									
General Fund		317,013	501,991	466,209	466,209	0	482,335	482,335	0
TOTAL FUNDS		317,013	501,991	466,209	466,209	0	482,335	482,335	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 3260 **CURRICULUM AND ASSESSMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	683,957	740,670	677,369	677,369	0	686,888	686,888	0
018	Overtime	7,841	8,492	0	0	0	0	0	0
020	Current Expenses	41,501	46,324	44,934	44,934	0	46,324	46,324	0
021	Food Institutions	0	0	5,000	5,000	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	0	0	2,850	2,850	0	2,850	2,850	0
026	Organizational Dues	1,692	4,500	4,365	4,365	0	4,500	4,500	0
030	Equipment New/Replacement	391	2,851	2,765	2,765	0	2,851	2,851	0
057	Books, Periodicals, Subscriptions	0	0	5,000	5,000	0	5,000	5,000	0
060	Benefits	291,573	348,482	323,022	323,022	0	342,305	342,305	0
066	Employee Training	0	0	5,000	5,000	0	5,000	5,000	0
067	Training of Providers	0	0	23,000	23,000	0	23,000	23,000	0
070	In-State Travel Reimbursement	12,108	13,482	13,078	13,078	0	13,482	13,482	0
080	Out-Of State Travel Reimb	4,790	6,848	6,643	6,643	0	6,848	6,848	0
102	Contracts for program services	0	0	57,500	57,500	0	57,500	57,500	0
103	Contracts for Op Services	0	0	1,000	1,000	0	1,500	1,500	0
602	State Fund Non-Match	0	1	1	1	0	1	1	0
611	Charter School Tuition	792,000	400,000	1	1	0	1	1	0
612	State Testing	1,482,139	1,500,000	3,000,000	3,000,000	0	3,000,000	3,000,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
613	Geography	17,500	17,500	0	0	0	0	0	0
TOTAL EXPENSES		3,335,492	3,089,150	4,171,528	4,171,528	0	4,203,050	4,203,050	0

ESTIMATED SOURCE OF FUNDS FOR CURRICULUM AND									
General Fund	3,335,492	3,089,150	4,171,528	4,171,528	0	4,203,050	4,203,050	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 562010 DIVISION OF INSTRUCTION
ORGANIZATION: 3260 CURRICULUM AND ASSESSMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		3,335,492	3,089,150	4,171,528	4,171,528	0	4,203,050	4,203,050	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 5406 **PARENTS AS TEACHER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
602	State Fund Non-Match	64,937	65,000	63,050	63,050	0	65,000	65,000	0
TOTAL EXPENSES		64,937	65,000	63,050	63,050	0	65,000	65,000	0
ESTIMATED SOURCE OF FUNDS FOR PARENTS AS TEACHER									
	General Fund	64,937	65,000	63,050	63,050	0	65,000	65,000	0
TOTAL FUNDS		64,937	65,000	63,050	63,050	0	65,000	65,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 6422 **STATE ASSESSMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	343,930	449,460	425,176	425,176	0	435,952	435,952	0
018	Overtime	8,852	21,230	0	0	0	0	0	0
020	Current Expenses	9,433	36,890	19,001	19,001	0	21,401	21,401	0
021	Food Institutions	0	0	1,000	1,000	0	1,200	1,200	0
024	Maint.Other Than Build.- Grnds	0	15,000	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	0	32,000	16,000	16,000	0	17,000	17,000	0
027	Transfers To DOIT	9,132	17,030	16,694	16,694	0	16,802	16,802	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	18,229	21,874	13,304	13,304	0	13,593	13,593	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	15,180	1,350	1,350	0	1,600	1,600	0
040	Indirect Costs	42,357	116,310	116,310	116,310	0	116,310	116,310	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	5,383	4,209	4,402	4,402	0	4,538	4,538	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	31,809	46,606	35,885	35,885	0	36,795	36,795	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	1,097,986	700,000	1	1	0	1	1	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 6422 **STATE ASSESSMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
049	Transfer to Other State Agencies	713	1,270	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	2,010	5,308	1	1	0	1	1	0
057	Books, Periodicals, Subscriptions	0	0	1,000	1,000	0	1,200	1,200	0
059	Temp Full Time	34,375	0	0	0	0	0	0	0
060	Benefits	161,882	219,339	211,032	211,032	0	224,876	224,876	0
066	Employee Training	943	5,000	5,000	5,000	0	5,000	5,000	0
067	Training of Providers	0	9,500	5,000	5,000	0	6,000	6,000	0
070	In-State Travel Reimbursement	1,285	10,000	6,001	6,001	0	7,001	7,001	0
080	Out-Of State Travel Reimb	12,509	30,000	19,751	19,751	0	23,351	23,351	0
102	Contracts for program services	3,586,484	2,503,000	3,498,845	3,498,845	0	3,598,845	3,598,845	0
TOTAL EXPENSES		5,367,312	4,259,206	4,400,754	4,400,754	0	4,536,467	4,536,467	0
ESTIMATED SOURCE OF FUNDS FOR STATE ASSESSMENT									
000	Federal Funds	5,367,312	4,259,206	4,400,754	4,400,754	0	4,536,467	4,536,467	0
TOTAL FUNDS		5,367,312	4,259,206	4,400,754	4,400,754	0	4,536,467	4,536,467	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 3277 **21ST CENTURY GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	83,447	117,194	111,241	111,241	0	113,352	113,352	0
018	Overtime	0	531	0	0	0	0	0	0
020	Current Expenses	8,399	10,000	12,000	12,000	0	12,000	12,000	0
021	Food Institutions	0	0	1,750	1,750	0	1,750	1,750	0
024	Maint.Other Than Build.- Grnds	8	25,000	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	150	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To DOIT	2,321	3,406	6,677	6,677	0	6,721	6,721	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	3,646	4,373	5,321	5,321	0	5,437	5,437	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	2,313	5,606	4,978	4,978	0	5,607	5,607	0
040	Indirect Costs	7,995	24,168	19,120	19,120	0	19,445	19,445	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	4,926	6,976	6,953	6,953	0	6,949	6,949	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	6,851	9,116	9,389	9,389	0	9,567	9,567	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	15,000	15,000	15,000	0	15,000	15,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 3277 **21ST CENTURY GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
049	Transfer to Other State Agencies	2,125	2,642	4,479	4,479	0	4,654	4,654	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
057	Books, Periodicals, Subscriptions	0	0	1,050	1,050	0	1,050	1,050	0
060	Benefits	22,052	54,762	35,773	35,773	0	37,539	37,539	0
066	Employee Training	275	5,000	5,000	5,000	0	5,000	5,000	0
067	Training of Providers	9,577	38,800	37,100	37,100	0	37,100	37,100	0
070	In-State Travel Reimbursement	1,740	1,600	2,300	2,300	0	2,300	2,300	0
072	Grants-Federal	4,762,050	6,650,000	6,650,000	6,650,000	0	6,650,000	6,650,000	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
080	Out-Of State Travel Reimb	9,598	12,000	12,750	12,750	0	12,750	12,750	0
102	Contracts for program services	0	0	9,450	9,450	0	0	0	0
TOTAL EXPENSES		4,927,473	6,987,674	6,953,331	6,953,331	0	6,949,221	6,949,221	0
ESTIMATED SOURCE OF FUNDS FOR 21ST CENTURY GRANT									
000	Federal Funds	4,927,473	6,987,674	6,953,331	6,953,331	0	6,949,221	6,949,221	0
TOTAL FUNDS		4,927,473	6,987,674	6,953,331	6,953,331	0	6,949,221	6,949,221	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 3271 **AIDS EDUCATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	88,060	91,346	98,262	98,262	0	98,946	98,946	0
020	Current Expenses	4,861	15,000	13,480	13,480	0	13,480	13,480	0
021	Food Institutions	0	0	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	0	0	300	300	0	300	300	0
024	Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	13,570	15,000	15,000	15,000	0	15,000	15,000	0
027	Transfers To DOIT	2,322	3,406	6,677	6,677	0	6,721	6,721	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	3,646	4,374	5,321	5,321	0	5,437	5,437	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,140	1,235	800	800	0	1,600	1,600	0
040	Indirect Costs	8,914	20,319	20,319	20,319	0	20,319	20,319	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	163	505	505	505	0	505	505	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	6,983	7,074	8,294	8,294	0	8,352	8,352	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	5,000	5,000	5,000	0	5,000	5,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 3271 **AIDS EDUCATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
049	Transfer to Other State Agencies	110	219	67	67	0	15,069	15,069	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	1,454	28,661	28,661	28,661	0	28,661	28,661	0
057	Books, Periodicals, Subscriptions	0	0	1,200	1,200	0	1,200	1,200	0
060	Benefits	25,258	44,603	34,379	34,379	0	35,773	35,773	0
066	Employee Training	247	1,000	3,175	3,175	0	3,175	3,175	0
067	Training of Providers	1,189	4,000	12,050	12,050	0	12,050	12,050	0
068	Remuneration	0	0	8,700	8,700	0	8,700	8,700	0
069	Promotional - Marketing Expenses	0	0	6,560	6,560	0	6,560	6,560	0
070	In-State Travel Reimbursement	411	1,500	1,500	1,500	0	1,500	1,500	0
072	Grants-Federal	1,633	263,589	130,000	130,000	0	105,000	105,000	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
080	Out-Of State Travel Reimb	3,749	8,000	8,000	8,000	0	8,000	8,000	0
102	Contracts for program services	0	0	100,135	100,135	0	100,000	100,000	0
103	Contracts for Op Services	0	0	700	700	0	700	700	0
TOTAL EXPENSES		163,710	515,831	511,085	511,085	0	504,048	504,048	0
ESTIMATED SOURCE OF FUNDS FOR AIDS EDUCATION									
000	Federal Funds	163,710	515,831	511,085	511,085	0	504,048	504,048	0
TOTAL FUNDS		163,710	515,831	511,085	511,085	0	504,048	504,048	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 4112 **SCHOOL BASED SERVICE LEARNING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	750	2,000	2,000	2,000	0	2,000	2,000	0
021	Food Institutions	0	0	425	425	0	425	425	0
030	Equipment New/Replacement	0	0	475	475	0	466	466	0
040	Indirect Costs	140	350	1,456	1,456	0	1,455	1,455	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	59	76	97	97	0	97	97	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	970	1,591	1,738	1,738	0	1,806	1,806	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
057	Books, Periodicals, Subscriptions	0	0	1,550	1,550	0	1,550	1,550	0
067	Training of Providers	911	23,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	141	500	750	750	0	750	750	0
072	Grants-Federal	54,668	47,167	75,000	75,000	0	75,000	75,000	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
080	Out-Of State Travel Reimb	1,000	1,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	0	0	3,645	3,645	0	0	0	0
TOTAL EXPENSES		58,639	75,684	100,136	100,136	0	96,549	96,549	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 562010 DIVISION OF INSTRUCTION
ORGANIZATION: 4112 SCHOOL BASED SERVICE LEARNING

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR SCHOOL BASED SERVICE									
000	Federal Funds	58,639	75,684	100,136	100,136	0	96,549	96,549	0
TOTAL FUNDS		58,639	75,684	100,136	100,136	0	96,549	96,549	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 DEPARTMENT OF EDUCATION
 AGENCY: 056 EDUCATION, DEPT OF
 ACTIVITY: 562010 DIVISION OF INSTRUCTION
 ORGANIZATION: 3273 ADVANCED PLACEMENT FEE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	22	22	22	0	22	22	0
072	Grants-Federal	14,204	21,000	21,000	21,000	0	21,000	21,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
	TOTAL EXPENSES	14,204	21,022	21,022	21,022	0	21,022	21,022	0
ESTIMATED SOURCE OF FUNDS FOR ADVANCED PLACEMENT FEE									
000	Federal Funds	14,204	21,022	21,022	21,022	0	21,022	21,022	0
	TOTAL FUNDS	14,204	21,022	21,022	21,022	0	21,022	21,022	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 6421 **NAEP STATE COORDINATOR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	61,873	65,345	97,746	97,746	0	98,842	98,842	0
020	Current Expenses	2,378	4,500	6,350	6,350	0	6,650	6,650	0
021	Food Institutions	0	0	2,000	2,000	0	3,000	3,000	0
024	Maint.Other Than Build.- Grnds	0	0	700	700	0	800	800	0
026	Organizational Dues	0	700	700	700	0	700	700	0
027	Transfers To DOIT	1,161	1,703	6,677	6,677	0	6,721	6,721	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	1,823	2,187	5,321	5,321	0	5,437	5,437	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	4,840	5,239	5,239	0	6,007	6,007	0
040	Indirect Costs	5,875	12,235	12,235	12,235	0	12,235	12,235	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	114	140	214	214	0	220	220	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	4,937	5,060	8,250	8,250	0	8,343	8,343	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
057	Books, Periodicals, Subscriptions	0	0	200	200	0	300	300	0
060	Benefits	21,426	30,397	46,127	46,127	0	48,839	48,839	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 6421 **NAEP STATE COORDINATOR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
066	Employee Training	0	1,250	1,250	1,250	0	1,250	1,250	0
067	Training of Providers	0	1,250	1,250	1,250	0	1,250	1,250	0
070	In-State Travel Reimbursement	267	3,000	3,300	3,300	0	3,600	3,600	0
080	Out-Of State Travel Reimb	5,705	13,200	15,000	15,000	0	15,700	15,700	0
103	Contracts for Op Services	0	0	300	300	0	400	400	0
TOTAL EXPENSES		105,559	145,807	212,859	212,859	0	220,294	220,294	0
ESTIMATED SOURCE OF FUNDS FOR NAEP STATE COORDINATOR									
000	Federal Funds	105,559	145,807	212,859	212,859	0	220,294	220,294	0
TOTAL FUNDS		105,559	145,807	212,859	212,859	0	220,294	220,294	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 6424 **PUBLIC CHARTER SCHOOLS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	14,455	82,175	73,557	73,557	0	76,682	76,682	0
020	Current Expenses	639	8,000	8,000	8,000	0	8,000	8,000	0
026	Organizational Dues	0	1,500	1,500	1,500	0	1,500	1,500	0
028	Transfers To General Services	0	4,374	0	0	0	0	0	0
030	Equipment New/Replacement	0	6,330	0	0	0	0	0	0
040	Indirect Costs	1,233	15,489	15,489	15,489	0	15,489	15,489	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	1,256	3,196	3,196	3,196	0	3,196	3,196	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	1,187	6,363	6,363	6,363	0	6,363	6,363	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	10,000	10,000	10,000	0	10,000	10,000	0
049	Transfer to Other State Agencies	0	7,138	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	7,431	0	0	0	0	0	0
060	Benefits	6,361	38,773	41,345	41,345	0	44,458	44,458	0
066	Employee Training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	184	3,000	3,000	3,000	0	3,000	3,000	0
072	Grants-Federal	1,136,163	3,000,000	3,000,000	3,000,000	0	3,000,000	3,000,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 6424 **PUBLIC CHARTER SCHOOLS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
080	Out-Of State Travel Reimb	0	8,500	8,500	8,500	0	8,500	8,500	0
	TOTAL EXPENSES	1,161,478	3,203,269	3,171,951	3,171,951	0	3,178,189	3,178,189	0
ESTIMATED SOURCE OF FUNDS FOR PUBLIC CHARTER SCHOOLS									
000	Federal Funds	1,161,478	3,203,269	3,171,951	3,171,951	0	3,178,189	3,178,189	0
	TOTAL FUNDS	1,161,478	3,203,269	3,171,951	3,171,951	0	3,178,189	3,178,189	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 5067 **ADVANCED ASSESSMENT INSTRUMENTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	10	10	0	10	10	0
040	Indirect Costs	0	0	2,807	2,807	0	2,000	2,000	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	1,706	1,706	0	1,730	1,730	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	41,207	41,207	0	20,603	20,603	0
050	Personal Service-Temp/Appointe	0	0	32,193	32,193	0	16,096	16,096	0
060	Benefits	0	0	2,462	2,462	0	1,232	1,232	0
102	Contracts for program services	0	0	1,662,274	1,662,274	0	0	0	0
TOTAL EXPENSES		0	0	1,742,659	1,742,659	0	41,671	41,671	0
ESTIMATED SOURCE OF FUNDS FOR ADVANCED ASSESSMENT									
000	Federal Funds	0	0	1,742,659	1,742,659	0	41,671	41,671	0
TOTAL FUNDS		0	0	1,742,659	1,742,659	0	41,671	41,671	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 6013 **ROBERT C. BYRD SCHOLARSHIP**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	200	200	200	0	200	200	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
107	Scholarships & Grants	172,500	200,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		172,500	200,200	200,200	200,200	0	200,200	200,200	0
ESTIMATED SOURCE OF FUNDS FOR ROBERT C. BYRD									
000	Federal Funds	172,500	200,200	200,200	200,200	0	200,200	200,200	0
TOTAL FUNDS		172,500	200,200	200,200	200,200	0	200,200	200,200	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 3279 **MATH/SCIENCE PARTNERSHIPS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	77,070	77,070	0	80,308	80,308	0
018	Overtime	0	1,593	0	0	0	0	0	0
020	Current Expenses	2,887	3,270	9,372	9,372	0	14,465	14,465	0
021	Food Institutions	0	0	1,500	1,500	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	0	0	700	700	0	800	800	0
026	Organizational Dues	0	3,000	3,000	3,000	0	3,000	3,000	0
027	Transfers To DOIT	1,668	3,406	6,677	6,677	0	6,721	6,721	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	254	3,105	3,297	3,297	0	2,100	2,100	0
040	Indirect Costs	3,638	6,266	6,893	6,893	0	7,582	7,582	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	1,067	1,071	1,373	1,373	0	1,476	1,476	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	2,297	2,382	6,505	6,505	0	6,778	6,778	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	355	379	1,471	1,471	0	1,528	1,528	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
057	Books, Periodicals, Subscriptions	0	0	1,000	1,000	0	1,500	1,500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 3279 **MATH/SCIENCE PARTNERSHIPS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
059	Temp Full Time	36,769	30,233	0	0	0	0	0	0
060	Benefits	15,121	14,804	37,056	37,056	0	37,535	37,535	0
066	Employee Training	0	500	1,750	1,750	0	2,000	2,000	0
067	Training of Providers	1,188	2,600	3,600	3,600	0	3,700	3,700	0
070	In-State Travel Reimbursement	170	900	3,000	3,000	0	3,600	3,600	0
072	Grants-Federal	0	500,000	400,000	400,000	0	500,000	500,000	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
080	Out-Of State Travel Reimb	1,749	3,050	6,000	6,000	0	7,000	7,000	0
102	Contracts for program services	1,000,228	500,000	803,105	803,105	0	900,000	900,000	0
103	Contracts for Op Services	0	0	300	300	0	400	400	0
TOTAL EXPENSES		1,067,391	1,076,559	1,373,669	1,373,669	0	1,582,493	1,582,493	0
ESTIMATED SOURCE OF FUNDS FOR MATH/SCIENCE									
000	Federal Funds	1,067,391	1,076,559	1,373,669	1,373,669	0	1,582,493	1,582,493	0
TOTAL FUNDS		1,067,391	1,076,559	1,373,669	1,373,669	0	1,582,493	1,582,493	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 3279 **MATH/SCIENCE PARTNERSHIPS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 562010 DIVISION OF INSTRUCTION									
	TOTAL EXPENSES	16,755,708	20,141,393	23,388,453	23,388,453	0	22,080,539	22,080,539	0
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF INSTRUCTION								
	FEDERAL FUNDS	13,038,266	16,485,252	18,687,666	18,687,666	0	17,330,154	17,330,154	0
	GENERAL FUND	3,717,442	3,656,141	4,700,787	4,700,787	0	4,750,385	4,750,385	0
	TOTAL FUNDS	16,755,708	20,141,393	23,388,453	23,388,453	0	22,080,539	22,080,539	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562510 **SPECIAL EDUCATION**
ORGANIZATION: 4110 **SPECIAL EDUCATION-ELEM/SEC**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	384,506	501,637	582,834	582,834	0	598,975	598,975	0
018	Overtime	0	5,308	5,308	5,308	0	5,308	5,308	0
020	Current Expenses	41,304	95,000	97,000	97,000	0	97,000	97,000	0
022	Rents-Leases Other Than State	0	0	18,400	18,400	0	18,800	18,800	0
026	Organizational Dues	10,900	22,000	12,000	12,000	0	12,000	12,000	0
027	Transfers To DOIT	101,735	115,826	135,292	135,292	0	125,924	125,924	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	23,698	28,436	34,590	34,590	0	35,341	35,341	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,819	15,890	18,049	18,049	0	16,103	16,103	0
037	Technology - Hardware	0	0	2,500	2,500	0	0	0	0
040	Indirect Costs	45,000	112,879	114,256	114,256	0	117,295	117,295	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	43,634	60,623	63,160	63,160	0	63,195	63,195	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	31,606	39,257	45,696	45,696	0	46,885	46,885	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	34,276	100,000	100,000	100,000	0	100,000	100,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562510 **SPECIAL EDUCATION**
ORGANIZATION: 4110 **SPECIAL EDUCATION-ELEM/SEC**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
049	Transfer to Other State Agencies	66,099	70,716	73,400	73,400	0	74,314	74,314	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	2,717	34,192	75,000	75,000	0	75,000	75,000	0
059	Temp Full Time	0	0	1	1	0	1	1	0
060	Benefits	182,387	238,331	332,766	332,766	0	355,472	355,472	0
066	Employee Training	3,442	15,000	15,000	15,000	0	15,000	15,000	0
067	Training of Providers	0	2	2	2	0	2	2	0
070	In-State Travel Reimbursement	8,363	20,000	21,500	21,500	0	21,500	21,500	0
072	Grants-Federal	42,980,530	56,667,265	59,000,000	59,000,000	0	59,000,000	59,000,000	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
080	Out-Of State Travel Reimb	8,009	24,000	24,000	24,000	0	24,000	24,000	0
102	Contracts for program services	0	2,500,000	2,562,275	2,562,275	0	2,513,000	2,513,000	0
230	Interpreter Services	0	25,000	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES		43,970,025	60,691,362	63,358,029	63,358,029	0	63,340,115	63,340,115	0

ESTIMATED SOURCE OF FUNDS FOR SPECIAL									
000	Federal Funds	43,970,025	60,691,362	63,358,029	63,358,029	0	63,340,115	63,340,115	0
TOTAL FUNDS		43,970,025	60,691,362	63,358,029	63,358,029	0	63,340,115	63,340,115	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562510 **SPECIAL EDUCATION**
ORGANIZATION: 2184 **SPECIAL EDUCATION-PRESCHOOL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	89,801	94,304	101,464	101,464	0	102,254	102,254	0
020	Current Expenses	2,949	8,000	9,000	9,000	0	9,000	9,000	0
024	Maint.Other Than Build.- Grnds	0	1,000	0	0	0	0	0	0
027	Transfers To DOIT	2,322	3,406	6,677	6,677	0	6,721	6,721	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	3,646	4,374	5,321	5,321	0	5,437	5,437	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
040	Indirect Costs	7,790	15,872	15,015	15,015	0	15,324	15,324	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	1,591	2,208	2,788	2,788	0	2,750	2,750	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	7,122	7,303	8,564	8,564	0	8,631	8,631	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	156	5,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agencies	7,036	15,767	20,726	20,726	0	21,536	21,536	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562510 **SPECIAL EDUCATION**
ORGANIZATION: 2184 **SPECIAL EDUCATION-PRESCHOOL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	37,733	43,867	48,901	48,901	0	51,736	51,736	0
066	Employee Training	251	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	5,000	5,000	5,000	0	5,000	5,000	0
072	Grants-Federal	1,404,563	1,882,542	2,382,542	2,382,542	0	2,382,542	2,382,542	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
080	Out-Of State Travel Reimb	444	1,500	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	102,259	131,162	174,812	174,812	0	131,162	131,162	0
TOTAL EXPENSES		1,667,663	2,222,305	2,788,310	2,788,310	0	2,749,593	2,749,593	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL									
000	Federal Funds	1,667,663	2,222,305	2,788,310	2,788,310	0	2,749,593	2,749,593	0
TOTAL FUNDS		1,667,663	2,222,305	2,788,310	2,788,310	0	2,749,593	2,749,593	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562510 **SPECIAL EDUCATION**
ORGANIZATION: 4107 **STATE IMPROVE PLAN/GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	99,536	135,967	139,974	139,974	0	143,401	143,401	0
020	Current Expenses	32,116	44,001	44,001	44,001	0	44,001	44,001	0
026	Organizational Dues	0	3,000	0	0	0	0	0	0
027	Transfers To DOIT	3,500	52,049	10,016	10,016	0	10,081	10,081	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	7,292	8,750	7,982	7,982	0	8,156	8,156	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,461	2,500	2,619	2,619	0	2,595	2,595	0
040	Indirect Costs	13,588	33,223	25,714	25,714	0	26,605	26,605	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	986	1,116	1,540	1,540	0	1,555	1,555	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	9,149	14,119	11,814	11,814	0	12,104	12,104	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	70,208	95,000	50,000	50,000	0	50,000	50,000	0
049	Transfer to Other State Agencies	37	379	2,006	2,006	0	2,084	2,084	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562510 **SPECIAL EDUCATION**
ORGANIZATION: 4107 **STATE IMPROVE PLAN/GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	11,442	46,367	1	1	0	1	1	0
060	Benefits	63,946	84,815	97,770	97,770	0	104,906	104,906	0
066	Employee Training	0	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	403	2,500	2,500	2,500	0	2,500	2,500	0
072	Grants-Federal	0	350,000	750,000	750,000	0	750,000	750,000	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
080	Out-Of State Travel Reimb	2,430	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	656,925	300,000	404,230	404,230	0	400,000	400,000	0
TOTAL EXPENSES		973,019	1,180,786	1,557,167	1,557,167	0	1,564,989	1,564,989	0
ESTIMATED SOURCE OF FUNDS FOR STATE IMPROVE PLAN/GRANT									
000	Federal Funds	973,019	1,180,786	1,557,167	1,557,167	0	1,564,989	1,564,989	0
TOTAL FUNDS		973,019	1,180,786	1,557,167	1,557,167	0	1,564,989	1,564,989	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562510 **SPECIAL EDUCATION**
ORGANIZATION: 4108 **STATE DROPOUT GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	611	2,000	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	1,728	7,183	6,165	6,165	0	6,165	6,165	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	446	737	741	741	0	741	741	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	1,515	2,951	3,216	3,216	0	3,216	3,216	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	18,457	38,108	38,108	38,108	0	38,108	38,108	0
060	Benefits	8,955	17,727	20,935	20,935	0	22,183	22,183	0
070	In-State Travel Reimbursement	1,175	4,000	4,000	4,000	0	4,000	4,000	0
072	Grants-Federal	427,359	604,395	604,395	604,395	0	604,395	604,395	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
080	Out-Of State Travel Reimb	0	12,000	12,000	12,000	0	12,000	12,000	0
102	Contracts for program services	0	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		460,246	739,101	741,560	741,560	0	742,808	742,808	0
ESTIMATED SOURCE OF FUNDS FOR STATE DROPOUT GRANT									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 562510 **SPECIAL EDUCATION**
ORGANIZATION: 4108 **STATE DROPOUT GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	460,246	739,101	741,560	741,560	0	742,808	742,808	0
	TOTAL FUNDS	460,246	739,101	741,560	741,560	0	742,808	742,808	0
ACTIVITY	562510 SPECIAL EDUCATION								
	TOTAL EXPENSES	47,070,953	64,833,554	68,445,066	68,445,066	0	68,397,505	68,397,505	0
	ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION								
	FEDERAL FUNDS	47,070,953	64,833,554	68,445,066	68,445,066	0	68,397,505	68,397,505	0
	TOTAL FUNDS	47,070,953	64,833,554	68,445,066	68,445,066	0	68,397,505	68,397,505	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 3261 COMPENSATORY EDUCATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	313,962	333,134	353,914	353,914	0	355,736	355,736	0
018	Overtime	0	2,654	0	0	0	0	0	0
020	Current Expenses	14,489	24,224	30,000	30,000	0	30,000	30,000	0
021	Food Institutions	0	0	3,000	3,000	0	3,000	3,000	0
024	Maint.Other Than Build.- Grnds	8	2,500	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	179	400	500	500	0	500	500	0
027	Transfers To DOIT	6,629	52,049	20,032	20,032	0	20,163	20,163	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	10,937	13,124	15,964	15,964	0	16,311	16,311	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	5,000	4,974	4,974	0	5,004	5,004	0
040	Indirect Costs	28,161	58,521	57,373	57,373	0	58,264	58,264	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	32,667	42,622	51,485	51,485	0	51,486	51,486	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	25,291	26,003	29,870	29,870	0	30,024	30,024	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	5,000	5,000	5,000	0	5,000	5,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3261 **COMPENSATORY EDUCATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
049	Transfer to Other State Agencies	388,342	423,331	725,655	725,655	0	727,448	727,448	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	34,896	34,896	34,896	0	34,896	34,896	0
057	Books, Periodicals, Subscriptions	0	0	2,000	2,000	0	2,000	2,000	0
060	Benefits	135,015	158,768	168,030	168,030	0	177,194	177,194	0
066	Employee Training	1,018	2,000	2,000	2,000	0	2,000	2,000	0
067	Training of Providers	2,500	2,500	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	3,000	3,000	10,000	10,000	0	10,000	10,000	0
072	Grants-Federal	31,706,865	41,512,468	50,000,000	50,000,000	0	50,000,000	50,000,000	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
080	Out-Of State Travel Reimb	5,144	10,000	15,000	15,000	0	15,000	15,000	0
102	Contracts for program services	0	0	103,115	103,115	0	6,500	6,500	0
TOTAL EXPENSES		32,674,207	42,712,194	51,640,308	51,640,308	0	51,558,026	51,558,026	0

ESTIMATED SOURCE OF FUNDS FOR COMPENSATORY EDUCATION									
000	Federal Funds	32,674,207	42,712,194	51,640,308	51,640,308	0	51,558,026	51,558,026	0
TOTAL FUNDS		32,674,207	42,712,194	51,640,308	51,640,308	0	51,558,026	51,558,026	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 2183 **TITLE II PROF DEVELOP**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	170,950	262,678	258,438	258,438	0	266,097	266,097	0
018	Overtime	0	1,593	0	0	0	0	0	0
020	Current Expenses	12,986	18,000	15,000	15,000	0	15,000	15,000	0
021	Food Institutions	0	0	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	8	100	100	100	0	100	100	0
026	Organizational Dues	678	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To DOIT	4,909	52,049	16,694	16,694	0	16,802	16,802	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	9,114	11,397	13,304	13,304	0	13,593	13,593	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,285	4,130	3,182	3,182	0	2,984	2,984	0
040	Indirect Costs	17,231	49,797	42,925	42,925	0	45,986	45,986	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	12,671	18,024	18,187	18,187	0	18,130	18,130	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	14,072	20,464	21,813	21,813	0	22,459	22,459	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	5,000	7,000	7,000	0	7,000	7,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 2183 **TITLE II PROF DEVELOP**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
049	Transfer to Other State Agencies	17,091	25,523	39,112	39,112	0	40,640	40,640	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	964	1,062	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	0	1,000	1,000	0	1,000	1,000	0
060	Benefits	90,319	123,009	149,163	149,163	0	159,655	159,655	0
066	Employee Training	2,056	2,500	4,000	4,000	0	4,000	4,000	0
067	Training of Providers	6,000	6,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	4,150	4,150	6,000	6,000	0	6,000	6,000	0
072	Grants-Federal	11,804,687	16,780,000	16,780,000	16,780,000	0	16,780,000	16,780,000	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
080	Out-Of State Travel Reimb	5,377	15,000	15,000	15,000	0	17,000	17,000	0
082	Grants-Education	501,890	600,000	600,000	600,000	0	600,000	600,000	0
				FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2011.		
102	Contracts for program services	0	100,000	188,985	188,985	0	106,500	106,500	0
TOTAL EXPENSES		12,676,438	18,101,476	18,185,903	18,185,903	0	18,128,946	18,128,946	0

ESTIMATED SOURCE OF FUNDS FOR TITLE II PROF DEVELOP									
000	Federal Funds	12,676,438	18,101,476	18,185,903	18,185,903	0	18,128,946	18,128,946	0
TOTAL FUNDS		12,676,438	18,101,476	18,185,903	18,185,903	0	18,128,946	18,128,946	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3274 **READING EXCELLENCE ACT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	69,688	124,215	126,575	126,575	0	126,574	126,574	0
018	Overtime	0	531	0	0	0	0	0	0
020	Current Expenses	11,715	16,800	20,000	20,000	0	20,000	20,000	0
021	Food Institutions	0	0	7,000	7,000	0	7,000	7,000	0
024	Maint.Other Than Build.- Grnds	0	0	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To DOIT	2,032	52,049	3,379	3,379	0	3,361	3,361	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	5,469	6,563	2,661	2,661	0	2,719	2,719	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	396	3,013	4,974	4,974	0	5,004	5,004	0
038	Technology - Software	0	0	5,000	5,000	0	5,000	5,000	0
040	Indirect Costs	12,644	33,113	29,510	29,510	0	29,886	29,886	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	2,416	5,184	5,163	5,163	0	5,173	5,173	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	9,966	14,086	10,683	10,683	0	10,683	10,683	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3274 **READING EXCELLENCE ACT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
046	Consultants	125,555	400,000	300,000	300,000	0	300,000	300,000	0
049	Transfer to Other State Agencies	1,264	1,649	2,541	2,541	0	2,640	2,640	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	10,615	10,000	10,000	0	10,000	10,000	0
057	Books, Periodicals, Subscriptions	0	0	2,000	2,000	0	2,000	2,000	0
059	Temp Full Time	51,546	57,162	0	0	0	0	0	0
060	Benefits	46,701	85,400	45,571	45,571	0	60,343	60,343	0
066	Employee Training	0	5,500	5,500	5,500	0	5,500	5,500	0
067	Training of Providers	2,487	8,500	8,500	8,500	0	8,500	8,500	0
070	In-State Travel Reimbursement	4,550	4,550	9,000	9,000	0	9,000	9,000	0
072	Grants-Federal	2,007,337	4,260,000	4,260,000	4,260,000	0	4,260,000	4,260,000	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
080	Out-Of State Travel Reimb	2,464	9,500	8,000	8,000	0	8,000	8,000	0
102	Contracts for program services	77,445	150,000	211,855	211,855	0	206,500	206,500	0
103	Contracts for Op Services	0	0	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		2,433,675	5,249,430	5,083,412	5,083,412	0	5,093,383	5,093,383	0

ESTIMATED SOURCE OF FUNDS FOR READING EXCELLENCE ACT									
000	Federal Funds	2,433,675	5,249,430	5,083,412	5,083,412	0	5,093,383	5,093,383	0
TOTAL FUNDS		2,433,675	5,249,430	5,083,412	5,083,412	0	5,093,383	5,093,383	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3278 **RURAL AND LOW INCOME SCHOOLS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	607	784	856	856	0	856	856	0
072	Grants-Federal	603,220	782,844	D. The funds in this appropriation shall not be transferred or expended for any other purpose 855,567 855,567 0			D. The funds in this appropriation shall not be transferred or expended for any other purpose 855,567 855,567 0		
	TOTAL EXPENSES	603,827	783,628	856,423	856,423	0	856,423	856,423	0
ESTIMATED SOURCE OF FUNDS FOR RURAL AND LOW INCOME									
000	Federal Funds	603,827	783,628	856,423	856,423	0	856,423	856,423	0
	TOTAL FUNDS	603,827	783,628	856,423	856,423	0	856,423	856,423	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 6101 **TITLE II D**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	58,938	61,949	66,307	66,307	0	66,308	66,308	0
020	Current Expenses	2,525	4,001	3,500	3,500	0	3,500	3,500	0
021	Food Institutions	0	0	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	0	0	100	100	0	100	100	0
026	Organizational Dues	90	4,500	4,500	4,500	0	4,500	4,500	0
027	Transfers To DOIT	1,161	1,703	3,339	3,339	0	3,361	3,361	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	1,823	2,187	2,661	2,661	0	2,719	2,719	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	1,000	2,700	2,700	0	3,200	3,200	0
038	Technology - Software	0	0	400	400	0	400	400	0
040	Indirect Costs	5,404	11,744	10,280	10,280	0	10,441	10,441	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	1,880	3,348	3,399	3,399	0	3,368	3,368	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	4,699	4,797	5,597	5,597	0	5,597	5,597	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	10,954	19,621	16,715	16,715	0	17,367	17,367	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 6101 **TITLE II D**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
057	Books, Periodicals, Subscriptions	0	0	500	500	0	500	500	0
060	Benefits	27,907	28,816	35,098	35,098	0	37,100	37,100	0
066	Employee Training	426	5,000	1,400	1,400	0	1,400	1,400	0
067	Training of Providers	0	5,000	100	100	0	100	100	0
070	In-State Travel Reimbursement	1,028	1,500	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	1,757,895	3,200,000	3,200,000	3,200,000	0	3,200,000	3,200,000	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
080	Out-Of State Travel Reimb	1,471	4,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	0	35,190	35,190	0	0	0	0
TOTAL EXPENSES		1,876,201	3,359,166	3,399,286	3,399,286	0	3,367,461	3,367,461	0
ESTIMATED SOURCE OF FUNDS FOR TITLE II D									
000	Federal Funds	1,876,201	3,359,166	3,399,286	3,399,286	0	3,367,461	3,367,461	0
TOTAL FUNDS		1,876,201	3,359,166	3,399,286	3,399,286	0	3,367,461	3,367,461	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3266 **MIGRANT EDUCATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	63,973	90,525	96,353	96,353	0	97,228	97,228	0
018	Overtime	0	1,593	0	0	0	0	0	0
020	Current Expenses	1,919	2,600	3,600	3,600	0	3,600	3,600	0
024	Maint.Other Than Build.- Grnds	2,003	5,000	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	0	50	200	200	0	200	200	0
027	Transfers To DOIT	1,968	3,406	6,677	6,677	0	6,721	6,721	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	3,646	4,374	5,321	5,321	0	5,437	5,437	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	220	8,100	8,100	0	1,900	1,900	0
040	Indirect Costs	6,230	18,119	17,981	17,981	0	18,305	18,305	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	140	474	353	353	0	353	353	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	4,881	7,133	8,133	8,133	0	8,207	8,207	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	8,454	10,000	20,000	20,000	0	20,000	20,000	0
050	Personal Service-Temp/Appointe	0	28,123	28,123	28,123	0	28,123	28,123	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3266 **MIGRANT EDUCATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
057	Books, Periodicals, Subscriptions	0	0	5,000	5,000	0	5,000	5,000	0
060	Benefits	30,635	44,922	56,590	56,590	0	60,014	60,014	0
066	Employee Training	1,330	2,250	4,750	4,750	0	4,750	4,750	0
067	Training of Providers	138	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	2,472	3,500	5,000	5,000	0	5,000	5,000	0
072	Grants-Federal	8,695	183,000	0	0	0	0	0	0
080	Out-Of State Travel Reimb	2,355	2,500	5,000	5,000	0	5,000	5,000	0
082	Grants-Education	0	50,000	50,000	50,000	0	50,000	50,000	0
				FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2011.		
102	Contracts for program services	0	25,000	25,000	25,000	0	25,000	25,000	0
103	Contracts for Op Services	0	0	500	500	0	500	500	0
TOTAL EXPENSES		138,839	484,789	353,681	353,681	0	352,338	352,338	0
ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION									
000	Federal Funds	138,839	484,789	353,681	353,681	0	352,338	352,338	0
TOTAL FUNDS		138,839	484,789	353,681	353,681	0	352,338	352,338	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3268 **MIGRANT EDUCATION CONSORTIUM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	7,500	7,500	0	7,500	7,500	0
021	Food Institutions	0	0	500	500	0	500	500	0
026	Organizational Dues	0	0	65,000	65,000	0	65,000	65,000	0
030	Equipment New/Replacement	0	0	19,250	19,250	0	20,900	20,900	0
040	Indirect Costs	0	0	8,280	8,280	0	8,280	8,280	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	247	247	0	247	247	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	35,000	35,000	0	35,000	35,000	0
057	Books, Periodicals, Subscriptions	0	0	10,000	10,000	0	10,000	10,000	0
066	Employee Training	0	0	5,000	5,000	0	5,000	5,000	0
067	Training of Providers	0	0	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	0	0	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel Reimb	0	0	5,000	5,000	0	5,000	5,000	0
082	Grants-Education	0	0	80,000	80,000	0	80,000	80,000	0
103	Contracts for Op Services	0	0	500	500	0	500	500	0
TOTAL EXPENSES		0	0	246,277	246,277	0	247,927	247,927	0

ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION									
000 Federal Funds	0	0	246,277	246,277	0	247,927	247,927	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 3268 MIGRANT EDUCATION CONSORTIUM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		0	0	246,277	246,277	0	247,927	247,927	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3095 **DRUG FREE SCHOOLS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	34,487	89,318	80,632	80,632	0	83,512	83,512	0
018	Overtime	0	531	0	0	0	0	0	0
020	Current Expenses	7,362	8,000	8,000	8,000	0	8,000	8,000	0
021	Food Institutions	0	0	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	8	100	100	100	0	100	100	0
026	Organizational Dues	0	5,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To DOIT	1,055	3,406	6,677	6,677	0	6,721	6,721	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	3,646	4,374	5,321	5,321	0	5,437	5,437	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,218	1,505	3,414	3,414	0	3,200	3,200	0
040	Indirect Costs	3,987	16,235	14,749	14,749	0	15,304	15,304	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	1,308	1,213	1,515	1,515	0	1,471	1,471	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	2,831	6,958	6,805	6,805	0	7,048	7,048	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	7,500	5,000	5,000	0	5,000	5,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3095 **DRUG FREE SCHOOLS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
049	Transfer to Other State Agencies	12,791	19,563	24,938	24,938	0	25,912	25,912	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointee	0	1,062	1,062	1,062	0	1,062	1,062	0
057	Books, Periodicals, Subscriptions	0	0	1,200	1,200	0	1,200	1,200	0
060	Benefits	19,772	41,874	51,541	51,541	0	55,231	55,231	0
066	Employee Training	1,853	2,500	2,500	2,500	0	2,500	2,500	0
067	Training of Providers	1,283	10,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	141	1,000	2,500	2,500	0	2,500	2,500	0
072	Grants-Federal	1,213,035	1,005,000	1,223,971	1,223,971	0	1,223,971	1,223,971	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
080	Out-Of State Travel Reimb	1,391	3,000	4,500	4,500	0	4,500	4,500	0
102	Contracts for program services	0	0	52,515	52,515	0	0	0	0
103	Contracts for Op Services	0	0	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		1,306,168	1,228,139	1,514,940	1,514,940	0	1,470,669	1,470,669	0

ESTIMATED SOURCE OF FUNDS FOR DRUG FREE SCHOOLS									
000	Federal Funds	1,306,168	1,228,139	1,514,940	1,514,940	0	1,470,669	1,470,669	0
TOTAL FUNDS		1,306,168	1,228,139	1,514,940	1,514,940	0	1,470,669	1,470,669	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3265 **INNOVATIVE INSTRUCTION - FED**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	10,000	0	0	0	0	0	0	0
027	Transfers To DOIT	0	20,820	0	0	0	0	0	0
040	Indirect Costs	93	93	93	93	0	0	0	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	470	519	547	547	0	0	0	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	14,879	24,228	1	1	0	1	1	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
066	Employee Training	275	928	928	928	0	0	0	0
072	Grants-Federal	438,172	500,000	500,000	500,000	0	0	0	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
TOTAL EXPENSES		463,889	546,588	501,569	501,569	0	1	1	0
ESTIMATED SOURCE OF FUNDS FOR INNOVATIVE INSTRUCTION -									
000	Federal Funds	463,889	546,588	501,569	501,569	0	1	1	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 3265 INNOVATIVE INSTRUCTION - FED

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		463,889	546,588	501,569	501,569	0	1	1	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3270 **HOMELESS EDUCATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	771	11,998	10,500	10,500	0	10,500	10,500	0
021	Food Institutions	0	0	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	200	200	200	0	200	200	0
027	Transfers To DOIT	664	1,703	0	0	0	0	0	0
030	Equipment New/Replacement	133	4,160	0	0	0	0	0	0
038	Technology - Software	0	0	200	200	0	200	200	0
040	Indirect Costs	705	2,170	2,151	2,151	0	2,151	2,151	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	113	177	186	186	0	186	186	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	1,350	2,500	2,500	2,500	0	2,500	2,500	0
057	Books, Periodicals, Subscriptions	0	0	200	200	0	200	200	0
066	Employee Training	0	5,000	3,000	3,000	0	3,000	3,000	0
067	Training of Providers	3,790	5,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	620	1,000	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	101,415	141,000	153,000	153,000	0	153,000	153,000	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
080	Out-Of State Travel Reimb	2,196	3,500	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	0	0	150	150	0	150	150	0
TOTAL EXPENSES		111,757	178,408	183,087	183,087	0	183,087	183,087	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3270 **HOMELESS EDUCATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR HOMELESS EDUCATION									
000	Federal Funds	111,757	178,408	183,087	183,087	0	183,087	183,087	0
	TOTAL FUNDS	111,757	178,408	183,087	183,087	0	183,087	183,087	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3267 **EVEN START**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	5,000	5,000	0	5,000	5,000	0
021	Food Institutions	0	0	700	700	0	700	700	0
040	Indirect Costs	0	0	1,096	1,096	0	1,096	1,096	0
041	Audit Fund Set Aside	506	506	632	632	0	632	632	0
046	Consultants	0	5,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agencies	867	1,708	1,070	1,070	0	1,112	1,112	0
070	In-State Travel Reimbursement	0	0	5,000	5,000	0	5,000	5,000	0
072	Grants-Federal	509,852	498,774	600,000	600,000	0	600,000	600,000	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
080	Out-Of State Travel Reimb	0	0	3,000	3,000	0	3,000	3,000	0
082	Grants-Education	0	0	10,000	10,000	0	10,000	10,000	0
				FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2011.		
102	Contracts for program services	0	0	2,250	2,250	0	0	0	0
TOTAL EXPENSES		511,225	505,988	633,748	633,748	0	631,540	631,540	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3267 **EVEN START**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR EVEN START									
000	Federal Funds	511,225	505,988	633,748	633,748	0	631,540	631,540	0
TOTAL FUNDS		511,225	505,988	633,748	633,748	0	631,540	631,540	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 6114 **BILINGUAL EDUCATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	63,763	92,087	88,879	88,879	0	91,618	91,618	0
018	Overtime	0	107	0	0	0	0	0	0
020	Current Expenses	2,848	10,001	7,000	7,000	0	7,000	7,000	0
021	Food Institutions	0	0	700	700	0	900	900	0
024	Maint.Other Than Build.- Grnds	8	500	500	500	0	500	500	0
026	Organizational Dues	0	5,000	5,000	5,000	0	5,000	5,000	0
027	Transfers To DOIT	1,901	3,406	6,677	6,677	0	6,721	6,721	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	3,646	4,374	5,321	5,321	0	5,437	5,437	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	127	2,520	490	490	0	1,600	1,600	0
038	Technology - Software	0	0	60,000	60,000	0	20,000	20,000	0
040	Indirect Costs	6,140	17,023	21,617	21,617	0	19,057	19,057	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	953	1,187	1,308	1,308	0	1,268	1,268	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	5,287	7,139	7,502	7,502	0	7,733	7,733	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 6114 **BILINGUAL EDUCATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
046	Consultants	1,650	5,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agencies	1,955	2,423	3,276	3,276	0	3,404	3,404	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
057	Books, Periodicals, Subscriptions	0	0	3,000	3,000	0	3,000	3,000	0
060	Benefits	35,462	42,885	64,811	64,811	0	69,649	69,649	0
066	Employee Training	0	1,600	9,000	9,000	0	9,000	9,000	0
070	In-State Travel Reimbursement	796	5,000	5,000	5,000	0	5,000	5,000	0
072	Grants-Federal	779,036	863,328	863,328	863,328	0	863,328	863,328	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
080	Out-Of State Travel Reimb	0	8,000	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	0	125,000	138,385	138,385	0	131,500	131,500	0
103	Contracts for Op Services	0	0	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		903,572	1,196,580	1,308,294	1,308,294	0	1,268,215	1,268,215	0
ESTIMATED SOURCE OF FUNDS FOR BILINGUAL EDUCATION									
000	Federal Funds	903,572	1,196,580	1,308,294	1,308,294	0	1,268,215	1,268,215	0
TOTAL FUNDS		903,572	1,196,580	1,308,294	1,308,294	0	1,268,215	1,268,215	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 6108 **E-LEARNING FOR EDUCATORS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	51,697	46,367	58,138	58,138	0	60,567	60,567	0
020	Current Expenses	2,488	6,001	3,000	3,000	0	3,000	3,000	0
021	Food Institutions	0	0	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	0	0	500	500	0	500	500	0
026	Organizational Dues	4,700	1,500	5,000	5,000	0	5,000	5,000	0
027	Transfers To DOIT	1,161	1,703	3,339	3,339	0	3,361	3,361	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	1,823	2,187	2,661	2,661	0	2,719	2,719	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	257	2,000	8,670	8,670	0	5,100	5,100	0
038	Technology - Software	0	0	500	500	0	500	500	0
040	Indirect Costs	4,290	18,546	10,125	10,125	0	10,432	10,432	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	3,435	3,590	4,907	4,907	0	5,112	5,112	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
057	Books, Periodicals, Subscriptions	0	0	500	500	0	500	500	0
060	Benefits	14,225	21,568	18,894	18,894	0	20,095	20,095	0
066	Employee Training	809	1,000	6,000	6,000	0	6,000	6,000	0
067	Training of Providers	0	1,000	100	100	0	100	100	0
068	Remuneration	50,575	81,000	10,000	10,000	0	10,000	10,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 6108 **E-LEARNING FOR EDUCATORS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
070	In-State Travel Reimbursement	1,540	2,700	2,700	2,700	0	2,700	2,700	0
073	Grants-Non Federal	20,000	20,000	100,000	100,000	0	100,000	100,000	0
080	Out-Of State Travel Reimb	3,922	6,850	12,000	12,000	0	12,000	12,000	0
TOTAL EXPENSES		160,922	216,012	247,534	247,534	0	248,186	248,186	0

ESTIMATED SOURCE OF FUNDS FOR E-LEARNING FOR EDUCATORS									
009	Agency Income	160,922	216,012	247,534	247,534	0	248,186	248,186	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		160,922	216,012	247,534	247,534	0	248,186	248,186	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 1131 **SCHOOL IMPROVEMENT GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	50,419	50,419	0	50,419	50,419	0
020	Current Expenses	0	0	4,500	4,500	0	5,100	5,100	0
021	Food Institutions	0	0	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	0	0	0	0	2,880	2,880	0
038	Technology - Software	0	0	0	0	0	3,000	3,000	0
040	Indirect Costs	0	0	6,963	6,963	0	9,074	9,074	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	0	2,000	2,000	0	2,500	2,500	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	0	4,116	4,116	0	4,297	4,297	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	2,000	2,000	0	5,000	5,000	0
057	Books, Periodicals, Subscriptions	0	0	0	0	0	1,000	1,000	0
060	Benefits	0	0	23,370	23,370	0	24,617	24,617	0
066	Employee Training	0	0	0	0	0	1,000	1,000	0
067	Training of Providers	0	0	0	0	0	3,000	3,000	0
070	In-State Travel Reimbursement	0	0	1,092	1,092	0	3,120	3,120	0
072	Grants-Federal	0	0	1,900,000	1,900,000	0	2,375,000	2,375,000	0
080	Out-Of State Travel Reimb	0	0	0	0	0	3,000	3,000	0
TOTAL EXPENSES		0	0	1,996,460	1,996,460	0	2,495,007	2,495,007	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 DEPARTMENT OF EDUCATION
 AGENCY: 056 EDUCATION, DEPT OF
 ACTIVITY: 563010 INTEGRATED PROGRAMS
 ORGANIZATION: 1131 SCHOOL IMPROVEMENT GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR SCHOOL IMPROVEMENT									
000	Federal Funds	0	0	1,996,460	1,996,460	0	2,495,007	2,495,007	0
TOTAL FUNDS		0	0	1,996,460	1,996,460	0	2,495,007	2,495,007	0

ACTIVITY 563010 INTEGRATED PROGRAMS

TOTAL EXPENSES	53,860,720	74,562,398	86,150,922	86,150,922	0	85,901,209	85,901,209	0	
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PROGRAMS									
FEDERAL FUNDS	53,699,798	74,346,386	85,903,388	85,903,388	0	85,653,023	85,653,023	0	
OTHER FUNDS	160,922	216,012	247,534	247,534	0	248,186	248,186	0	
TOTAL FUNDS	53,860,720	74,562,398	86,150,922	86,150,922	0	85,901,209	85,901,209	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563510 **PROGRAM SUPPORT**
ORGANIZATION: 4000 **PROGRAM SUPPORT- STATE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	536,186	586,663	751,855	751,855	0	762,215	762,215	0
011	Personal Services-Unclassified	85,630	88,619	92,106	92,106	0	92,406	92,406	0
020	Current Expenses	34,442	39,266	38,088	38,088	0	45,119	45,119	0
021	Food Institutions	0	0	500	500	0	500	500	0
026	Organizational Dues	179	2,500	2,425	2,425	0	2,652	2,652	0
030	Equipment New/Replacement	2,477	2,477	2,403	2,403	0	2,698	2,698	0
037	Technology - Hardware	0	0	1	1	0	0	0	0
038	Technology - Software	0	0	1	1	0	1,000	1,000	0
046	Consultants	0	0	15,000	15,000	0	15,000	15,000	0
060	Benefits	218,165	314,116	341,703	341,703	0	361,177	361,177	0
067	Training of Providers	0	0	9,500	9,500	0	9,500	9,500	0
070	In-State Travel Reimbursement	4,501	4,500	4,365	4,365	0	11,000	11,000	0
080	Out-Of State Travel Reimb	93	1,314	1,275	1,275	0	11,814	11,814	0
102	Contracts for program services	0	0	32,500	32,500	0	32,500	32,500	0
602	State Fund Non-Match	80,750	80,750	78,328	78,328	0	85,668	85,668	0
614	Data / Info Processing	22,227	40,000	26,200	26,200	0	27,436	27,436	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
TOTAL EXPENSES		984,650	1,160,205	1,396,250	1,396,250	0	1,460,685	1,460,685	0
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT- STATE									
General Fund		984,650	1,160,205	1,396,250	1,396,250	0	1,460,685	1,460,685	0
TOTAL FUNDS		984,650	1,160,205	1,396,250	1,396,250	0	1,460,685	1,460,685	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563510 **PROGRAM SUPPORT**
ORGANIZATION: 6145 **COMMON CORE DATA SURVEY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	1,151	5,308	5,573	5,573	0	5,852	5,852	0
020	Current Expenses	1,450	3,500	3,675	3,675	0	3,859	3,859	0
021	Food Institutions	0	0	1,000	1,000	0	1,050	1,050	0
026	Organizational Dues	7,400	10,000	10,500	10,500	0	11,025	11,025	0
030	Equipment New/Replacement	0	3,988	4,187	4,187	0	4,397	4,397	0
040	Indirect Costs	937	5,903	6,198	6,198	0	6,508	6,508	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	13	3,360	230	230	0	241	241	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	94	1,382	471	471	0	494	494	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	50,000	52,500	52,500	0	55,125	55,125	0
050	Personal Service-Temp/Appointee	0	18,046	18,948	18,948	0	19,896	19,896	0
057	Books, Periodicals, Subscriptions	0	0	10,000	10,000	0	10,000	10,000	0
060	Benefits	186	3,799	2,551	2,551	0	2,679	2,679	0
070	In-State Travel Reimbursement	0	3,000	3,150	3,150	0	3,308	3,308	0
072	Grants-Federal	506,092	1,379,410	90,000	90,000	0	95,000	95,000	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
080	Out-Of State Travel Reimb	6,067	18,000	18,900	18,900	0	19,845	19,845	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563510 **PROGRAM SUPPORT**
ORGANIZATION: 6145 **COMMON CORE DATA SURVEY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		523,390	1,505,696	227,883	227,883	0	239,279	239,279	0
ESTIMATED SOURCE OF FUNDS FOR COMMON CORE DATA SURVEY									
000	Federal Funds	523,390	1,505,696	227,883	227,883	0	239,279	239,279	0
TOTAL FUNDS		523,390	1,505,696	227,883	227,883	0	239,279	239,279	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563510 **PROGRAM SUPPORT**
ORGANIZATION: 6156 **LONGITUDINAL DATA GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	138,309	138,309	0	140,942	140,942	0
018	Overtime	0	4,246	4,246	4,246	0	4,246	4,246	0
020	Current Expenses	0	8,752	8,752	8,752	0	8,752	8,752	0
021	Food Institutions	0	0	1,000	1,000	0	1,050	1,050	0
024	Maint.Other Than Build.- Grnds	0	0	50,000	50,000	0	22,500	22,500	0
026	Organizational Dues	0	4,000	4,000	4,000	0	4,000	4,000	0
027	Transfers To DOIT	0	0	100,906	100,906	0	105,358	105,358	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	0	0	7,982	7,982	0	8,156	8,156	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	150,000	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	0	0	50,000	50,000	0	0	0	0
038	Technology - Software	0	0	155,000	155,000	0	0	0	0
040	Indirect Costs	0	26,528	18,398	18,398	0	12,416	12,416	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	0	1,759	1,900	1,900	0	1,256	1,256	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	0	11,635	11,982	11,982	0	11,896	11,896	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563510 **PROGRAM SUPPORT**
ORGANIZATION: 6156 **LONGITUDINAL DATA GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	404,967	400,000	400,000	0	200,000	200,000	0
049	Transfer to Other State Agencies	0	0	267	267	0	278	278	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	2,123	738	738	0	738	738	0
057	Books, Periodicals, Subscriptions	0	0	500	500	0	500	500	0
059	Temp Full Time	0	128,296	0	0	0	0	0	0
060	Benefits	0	74,134	63,631	63,631	0	67,400	67,400	0
067	Training of Providers	0	10,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	0	4,000	4,000	4,000	0	4,000	4,000	0
072	Grants-Federal	0	30,000	30,000	30,000	0	30,000	30,000	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
080	Out-Of State Travel Reimb	0	32,250	30,250	30,250	0	16,500	16,500	0
102	Contracts for program services	0	800,000	800,585	800,585	0	600,000	600,000	0
217	Inter-Agency Payments	0	159,066	0	0	0	0	0	0
TOTAL EXPENSES		0	1,851,756	1,897,446	1,897,446	0	1,254,988	1,254,988	0

ESTIMATED SOURCE OF FUNDS FOR LONGITUDINAL DATA GRANT									
000	Federal Funds	0	1,851,756	1,897,446	1,897,446	0	1,254,988	1,254,988	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563510 PROGRAM SUPPORT
ORGANIZATION: 6156 LONGITUDINAL DATA GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		0	1,851,756	1,897,446	1,897,446	0	1,254,988	1,254,988	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563510 **PROGRAM SUPPORT**
ORGANIZATION: 6050 **NH BUILDING AUTHORITY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
				THE INCOME RECEIVED IN N.H. BUILDING AUTHORITY SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR STATE GUARANTEES WITH RESPECT TO BORROWINGS AUTHORIZED BY SUCH DISTRICTS FOR SCHOOL PROJECTS OF NOT LESS THAN \$100,000 INVOLVING THE CONSTRUCTION, ENLARGEMENT OR ALTERATION OF SCHOOL BUILDINGS. RSA 195-C:1.			THE INCOME RECEIVED IN N.H. BUILDING AUTHORITY SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR STATE GUARANTEES WITH RESPECT TO BORROWINGS AUTHORIZED BY SUCH DISTRICTS FOR SCHOOL PROJECTS OF NOT LESS THAN \$100,000 INVOLVING THE CONSTRUCTION, ENLARGEMENT OR ALTERATION OF SCHOOL BUILDINGS. RSA 195-C:1.		
067	Training of Providers	0	896	896	896	0	896	896	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		0	2,896	2,896	2,896	0	2,896	2,896	0
ESTIMATED SOURCE OF FUNDS FOR NH BUILDING AUTHORITY									
003	Revolving Funds	0	2,896	2,896	2,896	0	2,896	2,896	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563510 PROGRAM SUPPORT
ORGANIZATION: 6050 NH BUILDING AUTHORITY

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	2,896	2,896	2,896	0	2,896	2,896	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 DEPARTMENT OF EDUCATION
 AGENCY: 056 EDUCATION, DEPT OF
 ACTIVITY: 563510 PROGRAM SUPPORT
 ORGANIZATION: 2168 TEACHERS COMPETENCE FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
046	Consultants	0	6,000	6,000	6,000	0	6,000	6,000	0
107	Scholarships & Grants	2,500	10,000	10,000	10,000	0	10,000	10,000	0
				FOR THE BIENNIUM ENDING JUNE 30, 2011, THE INCOME RECEIVED IN TEACHERS COMPETENCE FUND SHALL NOT LAPSE AND IF INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR ANY ACTIVITY CALCULATED TO INCREASE THE PROFESSIONAL COMPETENCE OF THE TEACHERS OF NEW HAMPSHIRE. RSA 186:7-A			FOR THE BIENNIUM ENDING JUNE 30, 2011, THE INCOME RECEIVED IN TEACHERS COMPETENCE FUND SHALL NOT LAPSE AND IF INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR ANY ACTIVITY CALCULATED TO INCREASE THE PROFESSIONAL COMPETENCE OF THE TEACHERS OF NEW HAMPSHIRE. RSA 186:7-A		
	TOTAL EXPENSES	2,500	16,000	16,000	16,000	0	16,000	16,000	0
ESTIMATED SOURCE OF FUNDS FOR TEACHERS COMPETENCE									
003	Revolving Funds	2,500	16,000	16,000	16,000	0	16,000	16,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563510 **PROGRAM SUPPORT**
ORGANIZATION: 2168 **TEACHERS COMPETENCE FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		2,500	16,000	16,000	16,000	0	16,000	16,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 DEPARTMENT OF EDUCATION
 AGENCY: 056 EDUCATION, DEPT OF
 ACTIVITY: 563510 PROGRAM SUPPORT
 ORGANIZATION: 7104 HARRIET L. HUNTRESS FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	0	11,000	11,000	11,000	0	11,000	11,000	0
	TOTAL EXPENSES	0	11,000	11,000	11,000	0	11,000	11,000	0

ESTIMATED SOURCE OF FUNDS FOR HARRIET L. HUNTRESS FUND									
003	Revolving Funds	0	11,000	11,000	11,000	0	11,000	11,000	0
				THE INCOME RECEIVED IN THE HARRIET L. HUNTRESS FUND SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING AID TO NEEDY RESIDENTS OF THE STATE OF NEW HAMPSHIRE WHO ARE STUDENTS IN ANY OF THE STATE NORMAL SCHOOLS.			THE INCOME RECEIVED IN THE HARRIET L. HUNTRESS FUND SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING AID TO NEEDY RESIDENTS OF THE STATE OF NEW HAMPSHIRE WHO ARE STUDENTS IN ANY OF THE STATE NORMAL SCHOOLS.		
	TOTAL FUNDS	0	11,000	11,000	11,000	0	11,000	11,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563510 **PROGRAM SUPPORT**
ORGANIZATION: 7105 **HATTIE E.F. LIVESEY FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	0	5,500	5,500	5,500	0	5,500	5,500	0
TOTAL EXPENSES		0	5,500	5,500	5,500	0	5,500	5,500	0

ESTIMATED SOURCE OF FUNDS FOR HATTIE E.F. LIVESEY FUND					
003 Revolving Funds	0	5,500	5,500	5,500	0
			THE INCOME RECEIVED IN THE HATTIE F. LIVESEY FUND SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF LOANING TO SUCH PERSONS OR GIVEN OUTRIGHT TO ASSIST WORTHY PUPILS IN THE STATE NORMAL SCHOOLS IN THE STATE OF NEW HAMPSHIRE.	THE INCOME RECEIVED IN THE HATTIE F. LIVESEY FUND SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF LOANING TO SUCH PERSONS OR GIVEN OUTRIGHT TO ASSIST WORTHY PUPILS IN THE STATE NORMAL SCHOOLS IN THE STATE OF NEW HAMPSHIRE.	0
TOTAL FUNDS	0	5,500	5,500	5,500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563510 **PROGRAM SUPPORT**
ORGANIZATION: 6029 **DRUG FREE SCHOOL ZONE SIGNS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	200	200	200	0	200	200	0
	TOTAL EXPENSES	0	200	200	200	0	200	200	0

ESTIMATED SOURCE OF FUNDS FOR DRUG FREE SCHOOL ZONE					
009 Agency Income	0	200	200	200	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14	0
TOTAL FUNDS	0	200	200	200	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 563510 **PROGRAM SUPPORT**
ORGANIZATION: 6029 **DRUG FREE SCHOOL ZONE SIGNS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 563510 PROGRAM SUPPORT									
TOTAL EXPENSES		1,510,540	4,553,253	3,557,175	3,557,175	0	2,990,548	2,990,548	0
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT									
FEDERAL FUNDS		523,390	3,357,452	2,125,329	2,125,329	0	1,494,267	1,494,267	0
GENERAL FUND		984,650	1,160,205	1,396,250	1,396,250	0	1,460,685	1,460,685	0
OTHER FUNDS		2,500	35,596	35,596	35,596	0	35,596	35,596	0
TOTAL FUNDS		1,510,540	4,553,253	3,557,175	3,557,175	0	2,990,548	2,990,548	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 564010 **FOOD AND NUTRITION**
ORGANIZATION: 3002 **PROGRAM SERVICES - NUTRITION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	173,888	235,548	344,496	344,496	0	355,944	355,944	0
020	Current Expenses	12,698	66,550	39,860	39,860	0	39,860	39,860	0
024	Maint.Other Than Build.- Grnds	200	2,420	2,420	2,420	0	2,420	2,420	0
026	Organizational Dues	200	525	525	525	0	525	525	0
027	Transfers To DOIT	6,653	22,328	16,694	16,694	0	16,802	16,802	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	12,760	15,311	13,304	13,304	0	13,593	13,593	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	5,371	10,195	13,023	13,023	0	15,461	15,461	0
040	Indirect Costs	19,550	86,805	91,145	91,145	0	95,703	95,703	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	15,593	21,738	22,825	22,825	0	23,966	23,966	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	14,276	21,097	22,152	22,152	0	23,259	23,259	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	4,500	206,000	205,000	205,000	0	205,000	205,000	0
049	Transfer to Other State Agencies	0	530	530	530	0	530	530	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 564010 **FOOD AND NUTRITION**
ORGANIZATION: 3002 **PROGRAM SERVICES - NUTRITION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
057	Books, Periodicals, Subscriptions	0	0	1,000	1,000	0	1,000	1,000	0
060	Benefits	97,748	109,569	209,689	209,689	0	224,949	224,949	0
066	Employee Training	1,768	7,260	10,000	10,000	0	10,000	10,000	0
067	Training of Providers	0	10,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	4,608	7,910	5,400	5,400	0	5,400	5,400	0
072	Grants-Federal	15,493,654	20,666,000	21,864,550	21,864,550	0	23,691,653	23,691,653	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
073	Grants-Non Federal	0	0	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel Reimb	6,557	15,125	15,142	15,142	0	15,142	15,142	0
102	Contracts for program services	106,988	220,200	97,435	97,435	0	200,000	200,000	0
TOTAL EXPENSES		15,977,012	21,725,111	22,995,190	22,995,190	0	24,961,207	24,961,207	0
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SERVICES -									
000	Federal Funds	15,977,012	21,715,111	22,985,190	22,985,190	0	24,951,207	24,951,207	0
009	Agency Income	0	10,000	10,000	10,000	0	10,000	10,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 564010 **FOOD AND NUTRITION**
ORGANIZATION: 3002 **PROGRAM SERVICES - NUTRITION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		15,977,012	21,725,111	22,995,190	22,995,190	0	24,961,207	24,961,207	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 DEPARTMENT OF EDUCATION
 AGENCY: 056 EDUCATION, DEPT OF
 ACTIVITY: 564010 FOOD AND NUTRITION
 ORGANIZATION: 3004 SCHOOL NUTRITION - SECTION IV

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	4,403	6,006	6,311	6,311	0	6,626	6,626	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	5,000	5,000	0	5,000	5,000	0
072	Grants-Federal	4,399,336	6,000,000	6,300,000	6,300,000	0	6,615,000	6,615,000	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
601	State Fund Match	832,003	832,003	832,003	832,003	0	832,003	832,003	0
602	State Fund Non-Match	87,967	200,000	194,000	194,000	0	200,000	200,000	0
TOTAL EXPENSES		5,323,709	7,038,009	7,337,314	7,337,314	0	7,658,629	7,658,629	0

ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION - SECTION									
000	Federal Funds	4,395,483	6,006,006	6,311,311	6,311,311	0	6,626,626	6,626,626	0
	General Fund	928,226	1,032,003	1,026,003	1,026,003	0	1,032,003	1,032,003	0
TOTAL FUNDS		5,323,709	7,038,009	7,337,314	7,337,314	0	7,658,629	7,658,629	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 564010 **FOOD AND NUTRITION**
ORGANIZATION: 3949 **CHILD AND ADULT FOOD PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	166	7,000	0	0	0	0	0	0
040	Indirect Costs	0	6,875	0	0	0	0	0	0
041	Audit Fund Set Aside	3,220	5,182	5,418	5,418	0	5,682	5,682	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	53,000	5,000	5,000	0	5,000	5,000	0
072	Grants-Federal	3,218,759	5,109,000	5,407,400	5,407,400	0	5,670,845	5,670,845	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
TOTAL EXPENSES		3,222,145	5,181,057	5,417,818	5,417,818	0	5,681,527	5,681,527	0
ESTIMATED SOURCE OF FUNDS FOR CHILD AND ADULT FOOD									
000	Federal Funds	3,222,145	5,181,057	5,417,818	5,417,818	0	5,681,527	5,681,527	0
TOTAL FUNDS		3,222,145	5,181,057	5,417,818	5,417,818	0	5,681,527	5,681,527	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 564010 **FOOD AND NUTRITION**
ORGANIZATION: 3941 **SUMMER FOOD SERVICE PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	530	6,000	6,000	6,000	0	6,000	6,000	0
024	Maint.Other Than Build.- Grnds	0	1,500	1,575	1,575	0	1,654	1,654	0
040	Indirect Costs	31	2,695	2,830	2,830	0	2,971	2,971	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	609	1,026	1,084	1,084	0	1,137	1,137	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	0	7,000	7,000	0	7,000	7,000	0
066	Employee Training	0	3,500	3,675	3,675	0	3,859	3,859	0
070	In-State Travel Reimbursement	0	3,250	3,250	3,250	0	3,250	3,250	0
072	Grants-Federal	607,839	1,001,000	1,051,050	1,051,050	0	1,103,603	1,103,603	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
080	Out-Of State Travel Reimb	0	6,200	7,600	7,600	0	7,600	7,600	0
TOTAL EXPENSES		609,009	1,025,171	1,084,064	1,084,064	0	1,137,074	1,137,074	0

ESTIMATED SOURCE OF FUNDS FOR SUMMER FOOD SERVICE									
000	Federal Funds	609,009	1,025,171	1,084,064	1,084,064	0	1,137,074	1,137,074	0
TOTAL FUNDS		609,009	1,025,171	1,084,064	1,084,064	0	1,137,074	1,137,074	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 564010 **FOOD AND NUTRITION**
ORGANIZATION: 3941 **SUMMER FOOD SERVICE PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 564010 FOOD AND NUTRITION									
	TOTAL EXPENSES	25,131,875	34,969,348	36,834,386	36,834,386	0	39,438,437	39,438,437	0
	ESTIMATED SOURCE OF FUNDS FOR FOOD AND NUTRITION								
	FEDERAL FUNDS	24,203,649	33,927,345	35,798,383	35,798,383	0	38,396,434	38,396,434	0
	GENERAL FUND	928,226	1,032,003	1,026,003	1,026,003	0	1,032,003	1,032,003	0
	OTHER FUNDS	0	10,000	10,000	10,000	0	10,000	10,000	0
	TOTAL FUNDS	25,131,875	34,969,348	36,834,386	36,834,386	0	39,438,437	39,438,437	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 564510 **CERTIFICATION**
ORGANIZATION: 6204 **EDUCATION CREDENTIALING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	441,776	500,851	540,815	540,815	0	547,194	547,194	0
018	Overtime	491	7,144	7,144	7,144	0	7,144	7,144	0
020	Current Expenses	38,246	55,000	57,750	57,750	0	60,650	60,650	0
021	Food Institutions	0	0	25,000	25,000	0	25,250	25,250	0
022	Rents-Leases Other Than State	2,759	4,000	4,200	4,200	0	4,410	4,410	0
024	Maint.Other Than Build.- Grnds	235	5,900	6,195	6,195	0	6,505	6,505	0
026	Organizational Dues	3,958	25,000	26,250	26,250	0	27,563	27,563	0
027	Transfers To DOIT	18,139	72,869	36,726	36,726	0	36,964	36,964	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	20,052	24,061	29,268	29,268	0	29,904	29,904	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	15,319	35,000	36,750	36,750	0	38,587	38,587	0
040	Indirect Costs	44,807	103,125	108,281	108,281	0	113,695	113,695	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	36,402	39,338	46,248	46,248	0	46,786	46,786	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	65,800	90,000	70,000	70,000	0	73,500	73,500	0
050	Personal Service-Temp/Appointe	3,915	82,586	86,715	86,715	0	91,051	91,051	0
057	Books, Periodicals, Subscriptions	0	0	2,000	2,000	0	2,100	2,100	0
060	Benefits	171,150	242,386	260,060	260,060	0	275,166	275,166	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 564510 **CERTIFICATION**
ORGANIZATION: 6204 **EDUCATION CREDENTIALING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
065	Board Expenses	8,858	55,000	25,000	25,000	0	27,000	27,000	0
066	Employee Training	0	10,000	10,500	10,500	0	11,025	11,025	0
067	Training of Providers	0	9,000	50,000	50,000	0	52,500	52,500	0
070	In-State Travel Reimbursement	17,512	30,000	31,500	31,500	0	33,075	33,075	0
073	Grants-Non Federal	56,182	109,000	400,000	400,000	0	420,000	420,000	0
080	Out-Of State Travel Reimb	3,398	30,000	31,500	31,500	0	33,075	33,075	0
TOTAL EXPENSES		948,999	1,530,260	1,891,902	1,891,902	0	1,963,144	1,963,144	0

ESTIMATED SOURCE OF FUNDS FOR EDUCATION CREDENTIALING								
009 Agency Income	948,999	1,530,260	1,891,902	1,891,902	0	1,963,144	1,963,144	0
			THE STATE BOARD OF EDUCATION IS HEREBY AUTHORIZED TO EXPEND, IN ACCORDANCE WITH RSA 186:11, X, ANY FUNDS WHICH MAY BECOME AVAILABLE DURING THE BIENNIUM IN EDUCATION CREDENTIALING. SUCH EXPENDITURES SHALL BE MADE AS NECESSARY FOR THE EFFICIENT OPERATION OF SAID OFFICE. NO PORTION OF THE FUNDS COLLECTED FROM THESE FEES SHALL LAPSE.			THE STATE BOARD OF EDUCATION IS HEREBY AUTHORIZED TO EXPEND, IN ACCORDANCE WITH RSA 186:11, X, ANY FUNDS WHICH MAY BECOME AVAILABLE DURING THE BIENNIUM IN EDUCATION CREDENTIALING. SUCH EXPENDITURES SHALL BE MADE AS NECESSARY FOR THE EFFICIENT OPERATION OF SAID OFFICE. NO PORTION OF THE FUNDS COLLECTED FROM THESE FEES SHALL LAPSE.		
TOTAL FUNDS	948,999	1,530,260	1,891,902	1,891,902	0	1,963,144	1,963,144	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 564510 **CERTIFICATION**
ORGANIZATION: 6094 **DRIVER EDUCATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	78,239	82,094	94,068	94,068	0	95,044	95,044	0
020	Current Expenses	3,706	3,935	4,132	4,132	0	4,340	4,340	0
026	Organizational Dues	15	1,000	1,050	1,050	0	1,103	1,103	0
028	Transfers To General Services	3,646	4,374	6,220	6,220	0	6,389	6,389	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	2,271	723	800	800	0	800	800	0
040	Indirect Costs	7,157	13,976	14,675	14,675	0	15,409	15,409	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	6,253	6,357	7,940	7,940	0	8,021	8,021	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
060	Benefits	25,128	38,187	32,492	32,492	0	33,960	33,960	0
067	Training of Providers	3,930	4,000	4,200	4,200	0	4,410	4,410	0
070	In-State Travel Reimbursement	286	3,500	3,675	3,675	0	3,859	3,859	0
080	Out-Of State Travel Reimb	2,326	2,666	2,799	2,799	0	2,940	2,940	0
TOTAL EXPENSES		132,957	160,812	172,051	172,051	0	176,275	176,275	0

ESTIMATED SOURCE OF FUNDS FOR DRIVER EDUCATION									
001	Transfer from Other Agencies	132,957	160,812	172,051	172,051	0	176,275	176,275	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 564510 **CERTIFICATION**
ORGANIZATION: 6094 **DRIVER EDUCATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		132,957	160,812	172,051	172,051	0	176,275	176,275	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 564510 **CERTIFICATION**
ORGANIZATION: 6105 **DRIVER ED TEACHER CERTIFICATN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1,500	1,500	0	1,500	1,500	0
021	Food Institutions	0	0	2,000	2,000	0	2,500	2,500	0
026	Organizational Dues	90	1,200	1,260	1,260	0	1,323	1,323	0
030	Equipment New/Replacement	0	1,125	1,181	1,181	0	1,240	1,240	0
040	Indirect Costs	160	426	1,412	1,412	0	1,537	1,537	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
046	Consultants	0	10,000	10,500	10,500	0	11,025	11,025	0
057	Books, Periodicals, Subscriptions	0	0	1,500	1,500	0	1,500	1,500	0
066	Employee Training	0	3,500	1,000	1,000	0	1,100	1,100	0
067	Training of Providers	4,860	8,000	8,400	8,400	0	8,820	8,820	0
070	In-State Travel Reimbursement	0	0	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		5,110	24,251	30,753	30,753	0	32,545	32,545	0
ESTIMATED SOURCE OF FUNDS FOR DRIVER ED TEACHER									
009	Agency Income	5,110	24,251	30,753	30,753	0	32,545	32,545	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 564510 **CERTIFICATION**
ORGANIZATION: 6105 **DRIVER ED TEACHER CERTIFICATN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		5,110	24,251	30,753	30,753	0	32,545	32,545	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 DEPARTMENT OF EDUCATION
 AGENCY: 056 EDUCATION, DEPT OF
 ACTIVITY: 564510 CERTIFICATION
 ORGANIZATION: 6104 TROOPS TO TEACHERS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
046	Consultants	31,886	40,000	57,750	57,750	0	57,750	57,750	0
067	Training of Providers	0	15,000	0	0	0	0	0	0
TOTAL EXPENSES		31,886	55,000	57,750	57,750	0	57,750	57,750	0

ESTIMATED SOURCE OF FUNDS FOR TROOPS TO TEACHERS									
005	Private Local Funds	31,886	55,000	57,750	57,750	0	57,750	57,750	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		31,886	55,000	57,750	57,750	0	57,750	57,750	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 564510 **CERTIFICATION**
ORGANIZATION: 6104 **TROOPS TO TEACHERS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 564510	CERTIFICATION								
	TOTAL EXPENSES	1,118,952	1,770,323	2,152,456	2,152,456	0	2,229,714	2,229,714	0
	ESTIMATED SOURCE OF FUNDS FOR CERTIFICATION								
	OTHER FUNDS	1,118,952	1,770,323	2,152,456	2,152,456	0	2,229,714	2,229,714	0
	TOTAL FUNDS	1,118,952	1,770,323	2,152,456	2,152,456	0	2,229,714	2,229,714	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 4082 **CAREER TECH - ADULT LEARN-ADM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	30,021	34,511	33,726	33,726	0	34,866	34,866	0
011	Personal Services-Unclassified	85,630	88,619	92,106	92,106	0	92,106	92,106	0
020	Current Expenses	7,142	7,141	6,927	6,927	0	7,141	7,141	0
022	Rents-Leases Other Than State	11,906	12,501	12,126	12,126	0	12,501	12,501	0
030	Equipment New/Replacement	329	329	329	329	0	329	329	0
060	Benefits	42,469	57,276	53,246	53,246	0	56,103	56,103	0
070	In-State Travel Reimbursement	1,696	1,780	1,727	1,727	0	1,780	1,780	0
080	Out-Of State Travel Reimb	1,142	1,142	1,108	1,108	0	1,142	1,142	0
TOTAL EXPENSES		180,335	203,299	201,295	201,295	0	205,968	205,968	0
ESTIMATED SOURCE OF FUNDS FOR CAREER TECH - ADULT									
General Fund		180,335	203,299	201,295	201,295	0	205,968	205,968	0
TOTAL FUNDS		180,335	203,299	201,295	201,295	0	205,968	205,968	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 6031 **APPRENTICESHIP TRAINING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To DOIT	1,000	1,041	999	999	0	1,003	1,003	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	12,124	12,124	12,124	0	12,124	12,124	0
060	Benefits	0	894	928	928	0	928	928	0
073	Grants-Non Federal	503,681	831,970	831,970	831,970	0	831,970	831,970	0
TOTAL EXPENSES		504,681	846,029	846,021	846,021	0	846,025	846,025	0
ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP TRAINING									
005	Private Local Funds	504,681	846,029	846,021	846,021	0	846,025	846,025	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		504,681	846,029	846,021	846,021	0	846,025	846,025	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 6032 **VOCATIONAL EDUCATION-FEDERAL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	359,162	390,658	403,323	403,323	0	408,585	408,585	0
018	Overtime	0	762	762	762	0	762	762	0
020	Current Expenses	15,272	56,300	51,050	51,050	0	51,050	51,050	0
021	Food Institutions	0	0	4,000	4,000	0	4,000	4,000	0
022	Rents-Leases Other Than State	0	0	120	120	0	120	120	0
024	Maint.Other Than Build.- Grnds	0	0	500	500	0	500	500	0
026	Organizational Dues	4,025	49,200	20,000	20,000	0	20,000	20,000	0
027	Transfers To DOIT	90,955	101,801	112,606	112,606	0	114,137	114,137	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	53,926	58,778	58,450	58,450	0	60,141	60,141	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	4,285	15,595	8,493	8,493	0	7,583	7,583	0
040	Indirect Costs	42,156	126,486	84,000	84,000	0	85,456	85,456	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	6,051	8,611	8,043	8,043	0	8,060	8,060	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	29,541	32,365	34,105	34,105	0	34,549	34,549	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 6032 **VOCATIONAL EDUCATION-FEDERAL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
046	Consultants	9,922	250,000	30,000	30,000	0	30,000	30,000	0
049	Transfer to Other State Agencies	6,124	10,395	10,395	10,395	0	10,395	10,395	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	630	26,538	26,538	26,538	0	26,538	26,538	0
057	Books, Periodicals, Subscriptions	0	0	750	750	0	750	750	0
060	Benefits	126,151	184,030	177,610	177,610	0	187,561	187,561	0
066	Employee Training	163,923	167,000	32,000	32,000	0	32,000	32,000	0
067	Training of Providers	0	53,000	53,000	53,000	0	53,000	53,000	0
070	In-State Travel Reimbursement	7,404	13,100	13,100	13,100	0	13,100	13,100	0
072	Grants-Federal	5,114,836	6,400,100	6,020,000	6,020,000	0	6,020,000	6,020,000	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
080	Out-Of State Travel Reimb	30,221	45,000	45,000	45,000	0	45,000	45,000	0
082	Grants-Education	0	550,000	590,000	590,000	0	590,000	590,000	0
				FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2011.		
102	Contracts for program services	0	50,000	250,000	250,000	0	250,000	250,000	0
230	Interpreter Services	0	28,500	28,500	28,500	0	28,500	28,500	0
TOTAL EXPENSES		6,064,584	8,618,219	8,062,345	8,062,345	0	8,081,787	8,081,787	0

ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL									
000 Federal Funds	6,064,584	8,618,219	8,062,345	8,062,345	0	8,081,787	8,081,787	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565010 CAREER TECH & ADULT LEARNING
ORGANIZATION: 6032 VOCATIONAL EDUCATION-FEDERAL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		6,064,584	8,618,219	8,062,345	8,062,345	0	8,081,787	8,081,787	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 6030 **VOCATIONAL EDUCATION-STATE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	401,162	428,763	518,301	492,717	-25,584	524,551	498,011	-26,540
020	Current Expenses	24,554	25,710	24,939	24,939	0	25,590	25,590	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	0
026	Organizational Dues	2,388	5,000	4,850	4,850	0	5,000	5,000	0
030	Equipment New/Replacement	4,464	1,640	1,591	1,591	0	1,640	1,640	0
060	Benefits	141,706	199,444	216,081	196,178	-19,903	228,005	207,905	-20,100
066	Employee Training	0	0	1	1	0	1	1	0
070	In-State Travel Reimbursement	10,056	10,660	9,360	9,360	0	9,360	9,360	0
080	Out-Of State Travel Reimb	2,402	3,615	2,915	2,915	0	2,915	2,915	0
601	State Fund Match	245,414	246,714	246,714	246,714	0	246,714	246,714	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
TOTAL EXPENSES		832,146	921,546	1,024,753	979,266	-45,487	1,043,777	997,137	-46,640
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL									
General Fund		832,146	921,546	1,024,753	979,266	-45,487	1,043,777	997,137	-46,640
TOTAL FUNDS		832,146	921,546	1,024,753	979,266	-45,487	1,043,777	997,137	-46,640

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 4095 **YOUTH TITLE I**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	111,812	191,748	196,511	196,511	0	199,740	199,740	0
020	Current Expenses	9,384	17,502	17,502	17,502	0	17,502	17,502	0
021	Food Institutions	0	0	6,000	6,000	0	6,000	6,000	0
024	Maint.Other Than Build.- Grnds	0	649	650	650	0	650	650	0
026	Organizational Dues	750	750	800	800	0	800	800	0
027	Transfers To DOIT	2,475	6,813	13,355	13,355	0	13,442	13,442	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	13,643	14,870	14,787	14,787	0	15,215	15,215	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	5,021	5,021	5,021	0	5,044	5,044	0
040	Indirect Costs	12,037	35,696	31,447	31,447	0	32,117	32,117	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	9,180	14,848	16,586	16,586	0	16,833	16,833	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	0	779	779	779	0	779	779	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	14,792	24,247	24,247	24,247	0	24,247	24,247	0
057	Books, Periodicals, Subscriptions	0	0	200	200	0	200	200	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 4095 **YOUTH TITLE I**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
060	Benefits	36,660	90,980	89,328	89,328	0	94,522	94,522	0
066	Employee Training	0	0	500	500	0	500	500	0
067	Training of Providers	0	0	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	3,039	6,200	6,200	6,200	0	6,200	6,200	0
073	Grants-Non Federal	411,749	1,550,000	750,000	750,000	0	750,000	750,000	0
080	Out-Of State Travel Reimb	2,288	8,925	9,050	9,050	0	9,050	9,050	0
102	Contracts for program services	1,167,203	2,253,850	1,800,000	1,800,000	0	1,800,000	1,800,000	0
TOTAL EXPENSES		1,795,012	4,222,878	2,992,963	2,992,963	0	3,002,841	3,002,841	0

ESTIMATED SOURCE OF FUNDS FOR YOUTH TITLE I	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
005 Private Local Funds	1,795,012	4,222,878	2,992,963	2,992,963	0	3,002,841	3,002,841	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	1,795,012	4,222,878	2,992,963	2,992,963	0	3,002,841	3,002,841	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 6034 **WORKFORCE INVESTMENT INCENTIVE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	6,400	6,400	6,400	0	6,400	6,400	0
021	Food Institutions	0	0	750	750	0	750	750	0
026	Organizational Dues	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	0	2,070	1,723	1,723	0	556	556	0
040	Indirect Costs	0	13,480	16,050	16,050	0	16,050	16,050	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	0	3,435	3,435	3,435	0	3,435	3,435	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	100,000	0	0	0	0	0	0
059	Temp Full Time	0	44,360	44,360	44,360	0	44,360	44,360	0
060	Benefits	0	20,635	22,171	22,171	0	23,419	23,419	0
066	Employee Training	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	1,742	1,242	1,242	0	1,742	1,742	0
073	Grants-Non Federal	0	105,599	105,599	105,599	0	105,599	105,599	0
080	Out-Of State Travel Reimb	0	4,800	4,800	4,800	0	5,467	5,467	0
102	Contracts for program services	0	0	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		0	303,021	308,030	308,030	0	309,278	309,278	0

ESTIMATED SOURCE OF FUNDS FOR WORKFORCE INVESTMENT									
005	Private Local Funds	0	303,021	308,030	308,030	0	309,278	309,278	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 6034 **WORKFORCE INVESTMENT INCENTIVE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		0	303,021	308,030	308,030	0	309,278	309,278	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 6039 **ACADEMIC PERFORMANCE ASSESSMNT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1,450	1,450	0	1,450	1,450	0
021	Food Institutions	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	640	1,068	1,068	0	1,068	1,068	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
066	Employee Training	0	0	300	300	0	300	300	0
067	Training of Providers	0	0	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	0	3,500	3,500	3,500	0	3,500	3,500	0
073	Grants-Non Federal	0	193,730	193,730	193,730	0	193,730	193,730	0
080	Out-Of State Travel Reimb	0	2,900	2,900	2,900	0	2,900	2,900	0
TOTAL EXPENSES		0	200,770	208,948	208,948	0	208,948	208,948	0
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC PERFORMANCE									
005	Private Local Funds	0	200,770	208,948	208,948	0	208,948	208,948	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 6039 **ACADEMIC PERFORMANCE ASSESSMNT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011			
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF	
							I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
TOTAL FUNDS		0	200,770	208,948	208,948	0	208,948	208,948	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 6041 **HIGH SCHOOL VISION/IMPROVEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	12,180	192,937	192,937	192,937	0	192,937	192,937	0
TOTAL EXPENSES		12,180	192,937	192,937	192,937	0	192,937	192,937	0

ESTIMATED SOURCE OF FUNDS FOR HIGH SCHOOL	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
005 Private Local Funds	12,180	192,937	192,937	192,937	0	192,937	192,937	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	12,180	192,937	192,937	192,937	0	192,937	192,937	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 6041 **HIGH SCHOOL VISION/IMPROVEMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 565010 CAREER TECH & ADULT LEARNING									
	TOTAL EXPENSES	9,388,938	15,508,699	13,837,292	13,791,805	-45,487	13,891,561	13,844,921	-46,640
	ESTIMATED SOURCE OF FUNDS FOR CAREER TECH & ADULT								
	FEDERAL FUNDS	6,064,584	8,618,219	8,062,345	8,062,345	0	8,081,787	8,081,787	0
	GENERAL FUND	1,012,481	1,124,845	1,226,048	1,180,561	-45,487	1,249,745	1,203,105	-46,640
	OTHER FUNDS	2,311,873	5,765,635	4,548,899	4,548,899	0	4,560,029	4,560,029	0
	TOTAL FUNDS	9,388,938	15,508,699	13,837,292	13,791,805	-45,487	13,891,561	13,844,921	-46,640

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 6525 **VOCATIONAL REHAB-STATE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	67,746	71,764	76,935	76,935	0	78,393	78,393	0
020	Current Expenses	949	949	921	921	0	949	949	0
026	Organizational Dues	14	15	15	15	0	15	15	0
030	Equipment New/Replacement	507	507	492	492	0	507	507	0
060	Benefits	34,716	33,383	43,580	43,580	0	46,498	46,498	0
070	In-State Travel Reimbursement	1,751	1,839	1,784	1,784	0	1,839	1,839	0
TOTAL EXPENSES		105,683	108,457	123,727	123,727	0	128,201	128,201	0
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL REHAB-STATE									
General Fund		105,683	108,457	123,727	123,727	0	128,201	128,201	0
TOTAL FUNDS		105,683	108,457	123,727	123,727	0	128,201	128,201	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4080 **PROGRAM ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	534,360	638,996	659,212	659,212	0	665,483	665,483	0
020	Current Expenses	20,229	30,870	30,870	30,870	0	30,870	30,870	0
021	Food Institutions	0	0	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	0	4,631	4,631	4,631	0	4,631	4,631	0
026	Organizational Dues	195	390	390	390	0	390	390	0
027	Transfers To DOIT	14,489	27,246	43,403	43,403	0	43,685	43,685	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	68,931	81,062	74,714	74,714	0	76,877	76,877	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
040	Indirect Costs	53,339	128,672	95,676	95,676	0	97,612	97,612	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	962	1,417	1,292	1,292	0	1,318	1,318	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	41,693	61,022	55,384	55,384	0	56,167	56,167	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	0	196	196	196	0	196	196	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4080 **PROGRAM ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
057	Books, Periodicals, Subscriptions	0	0	2,650	2,650	0	2,650	2,650	0
059	Temp Full Time	0	10,615	10,615	10,615	0	10,615	10,615	0
060	Benefits	217,925	302,175	331,410	331,410	0	351,360	351,360	0
066	Employee Training	0	0	4,600	4,600	0	4,600	4,600	0
070	In-State Travel Reimbursement	6,235	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		958,358	1,297,292	1,327,043	1,327,043	0	1,358,454	1,358,454	0

ESTIMATED SOURCE OF FUNDS FOR PROGRAM ADMINISTRATION									
000 Federal Funds	958,358	1,297,292	1,327,043	1,327,043	0	1,358,454	1,358,454	0	0
TOTAL FUNDS	958,358	1,297,292	1,327,043	1,327,043	0	1,358,454	1,358,454	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4020 **FIELD PROGRAMS-MATCH**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,488,810	2,823,710	2,953,067	2,953,067	0	2,998,045	2,998,045	0
018	Overtime	636	17,622	17,622	17,622	0	17,622	17,622	0
020	Current Expenses	144,202	250,580	200,000	200,000	0	210,000	210,000	0
021	Food Institutions	0	0	5,000	5,000	0	5,000	5,000	0
022	Rents-Leases Other Than State	342,780	393,068	380,000	380,000	0	425,000	425,000	0
023	Heat- Electricity - Water	0	5,200	15,000	15,000	0	15,000	15,000	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	0	0	10,000	10,000	0	10,000	10,000	0
026	Organizational Dues	4,839	8,000	8,000	8,000	0	8,000	8,000	0
027	Transfers To DOIT	81,122	188,475	227,031	227,031	0	228,507	228,507	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	502	44,780	50,000	50,000	0	50,000	50,000	0
040	Indirect Costs	263,626	541,334	829,404	829,404	0	845,592	845,592	0
							E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	8,304	11,567	11,822	11,822	0	12,041	12,041	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	205,460	235,572	250,727	250,727	0	254,523	254,523	0
							D. The funds in this appropriation shall not be transferred or expended for any other purpose		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4020 **FIELD PROGRAMS-MATCH**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
046	Consultants	3,416	200,000	75,000	75,000	0	75,000	75,000	0
050	Personal Service-Temp/Appointe	6,799	39,532	39,532	39,532	0	39,532	39,532	0
057	Books, Periodicals, Subscriptions	0	0	10,000	10,000	0	10,000	10,000	0
060	Benefits	1,106,547	1,324,597	1,474,896	1,474,896	0	1,566,066	1,566,066	0
066	Employee Training	6,243	50,000	75,000	75,000	0	75,000	75,000	0
067	Training of Providers	0	0	15,000	15,000	0	15,000	15,000	0
070	In-State Travel Reimbursement	61,389	100,000	90,000	90,000	0	100,000	100,000	0
080	Out-Of State Travel Reimb	17,548	36,000	36,000	36,000	0	36,000	36,000	0
102	Contracts for program services	0	500,000	500,000	500,000	0	500,000	500,000	0
103	Contracts for Op Services	0	18,000	18,000	18,000	0	18,000	18,000	0
230	Interpreter Services	0	37,000	50,000	50,000	0	50,000	50,000	0
601	State Fund Match	2,605,310	2,946,919	3,058,570	3,058,570	0	3,119,741	3,119,741	0
				FUNDS APPROPRIATED FOR REHABILITATION SERVICES, STATE, SHALL BE EXPENDED TO MEET MATCH AND/OR MAINTENANCE OF EFFORT REQUIREMENTS.			FUNDS APPROPRIATED FOR REHABILITATION SERVICES, STATE, SHALL BE EXPENDED TO MEET MATCH AND/OR MAINTENANCE OF EFFORT REQUIREMENTS.		
603	VR Clients	3,553,468	4,785,622	4,575,000	4,575,000	0	4,575,000	4,575,000	0
TOTAL EXPENSES		10,901,001	14,557,578	14,974,671	14,974,671	0	15,258,669	15,258,669	0

ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH									
000	Federal Funds	8,295,687	11,610,659	11,916,101	11,916,101	0	12,138,928	12,138,928	0
	General Fund	2,605,314	2,946,919	3,058,570	3,058,570	0	3,119,741	3,119,741	0
TOTAL FUNDS		10,901,001	14,557,578	14,974,671	14,974,671	0	15,258,669	15,258,669	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4029 **ST SUPPORTED EMPL TITLE VI-C**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	190	350	350	350	0	350	350	0
040	Indirect Costs	11	35	28	28	0	28	28	0
041	Audit Fund Set Aside	299	401	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
				401	401	0	401	401	0
603	VR Clients	291,957	400,000	D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
				400,000	400,000	0	400,000	400,000	0
TOTAL EXPENSES		292,457	400,786	400,779	400,779	0	400,779	400,779	0

ESTIMATED SOURCE OF FUNDS FOR ST SUPPORTED EMPL TITLE					
000 Federal Funds	292,457	400,786	400,779	400,779	0
TOTAL FUNDS	292,457	400,786	400,779	400,779	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4081 **IN-SERVICE TRAINING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	827	6,265	4,659	4,659	0	4,659	4,659	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	18	64	63	63	0	63	63	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
057	Books, Periodicals, Subscriptions	0	0	1,000	1,000	0	1,000	1,000	0
066	Employee Training	0	25,235	51,235	51,235	0	51,235	51,235	0
067	Training of Providers	16,093	27,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel Reimb	799	4,000	4,000	4,000	0	4,000	4,000	0
601	State Fund Match	2,250	5,416	5,416	5,416	0	5,416	5,416	0
TOTAL EXPENSES		19,987	68,980	68,373	68,373	0	68,373	68,373	0

ESTIMATED SOURCE OF FUNDS FOR IN-SERVICE TRAINING									
000	Federal Funds	17,737	63,564	62,957	62,957	0	62,957	62,957	0
	General Fund	2,250	5,416	5,416	5,416	0	5,416	5,416	0
TOTAL FUNDS		19,987	68,980	68,373	68,373	0	68,373	68,373	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4050 **SOCIAL SECURITY TRUST FUND PRO**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	49,399	74,443	173,040	173,040	0	176,132	176,132	0
020	Current Expenses	731	7,228	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	0	200	500	500	0	500	500	0
027	Transfers To DOIT	2,321	3,406	13,355	13,355	0	13,442	13,442	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	19,157	70,000	70,000	70,000	0	100,000	100,000	0
040	Indirect Costs	5,186	21,301	24,571	24,571	0	25,395	25,395	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	767	766	1,202	1,202	0	1,243	1,243	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	3,796	5,765	14,605	14,605	0	14,866	14,866	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	2,133	72,985	72,985	72,985	0	72,985	72,985	0
060	Benefits	26,241	40,006	85,235	85,235	0	90,343	90,343	0
066	Employee Training	0	40,000	60,000	60,000	0	60,000	60,000	0
070	In-State Travel Reimbursement	3,192	4,800	15,000	15,000	0	16,000	16,000	0
080	Out-Of State Travel Reimb	88	17,000	25,000	25,000	0	30,000	30,000	0
603	VR Clients	5,123	450,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4050 **SOCIAL SECURITY TRUST FUND PRO**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		118,134	807,900	1,565,493	1,565,493	0	1,610,906	1,610,906	0
ESTIMATED SOURCE OF FUNDS FOR SOCIAL SECURITY TRUST									
000	Federal Funds	99,725	777,863	1,524,702	1,524,702	0	1,570,268	1,570,268	0
009	Agency Income	18,409	30,037	40,791	40,791	0	40,638	40,638	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		118,134	807,900	1,565,493	1,565,493	0	1,610,906	1,610,906	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 6485 **INDEPENDENT SERVICES (PART B)**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	358	3,000	1,750	1,750	0	1,750	1,750	0
028	Transfers To General Services	4,304	4,691	4,665	4,665	0	4,800	4,800	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
040	Indirect Costs	1,286	5,006	4,356	4,356	0	4,356	4,356	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	339	406	459	459	0	509	509	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	1,022	1,190	1,298	1,298	0	1,298	1,298	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	0	17,720	17,720	17,720	0	17,720	17,720	0
059	Temp Full Time	12,452	15,372	15,372	15,372	0	15,372	15,372	0
060	Benefits	3,654	8,456	17,796	17,796	0	19,043	19,043	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel Reimb	0	500	500	500	0	500	500	0
102	Contracts for program services	263,741	350,000	400,000	400,000	0	450,000	450,000	0
601	State Fund Match	33,061	33,061	33,061	33,061	0	33,061	33,061	0
TOTAL EXPENSES		320,217	440,402	497,977	497,977	0	549,409	549,409	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565510 VOCATIONAL REHABILITATION
ORGANIZATION: 6485 INDEPENDENT SERVICES (PART B)

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SERVICES									
000	Federal Funds	287,156	407,341	464,916	464,916	0	516,348	516,348	0
	General Fund	33,061	33,061	33,061	33,061	0	33,061	33,061	0
	TOTAL FUNDS	320,217	440,402	497,977	497,977	0	549,409	549,409	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4131 **INTERPRETER CERTIFICATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	500	500	0	500	500	0
073	Grants-Non Federal	7	10,000	15,000	15,000	0	15,000	15,000	0
104	Certification Expense	1,285	10,000	14,500	14,500	0	14,500	14,500	0
TOTAL EXPENSES		1,292	20,000	30,000	30,000	0	30,000	30,000	0

ESTIMATED SOURCE OF FUNDS FOR INTERPRETER CERTIFICATION									
003	Revolving Funds	1,292	20,000	30,000	30,000	0	30,000	30,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		1,292	20,000	30,000	30,000	0	30,000	30,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4030 **BLIND PROGRAM-STATE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	118,822	131,608	126,645	126,645	0	129,406	129,406	0
020	Current Expenses	6,939	6,939	6,731	6,731	0	6,939	6,939	0
022	Rents-Leases Other Than State	8,325	8,741	8,479	8,479	0	8,741	8,741	0
026	Organizational Dues	5,963	6,261	6,073	6,073	0	6,261	6,261	0
030	Equipment New/Replacement	676	675	655	655	0	675	675	0
060	Benefits	36,489	61,220	66,809	66,809	0	71,234	71,234	0
070	In-State Travel Reimbursement	8,987	8,987	8,717	8,717	0	8,987	8,987	0
080	Out-Of State Travel Reimb	676	913	886	886	0	913	913	0
TOTAL EXPENSES		186,877	225,344	224,995	224,995	0	233,156	233,156	0
ESTIMATED SOURCE OF FUNDS FOR BLIND PROGRAM-STATE									
General Fund		186,877	225,344	224,995	224,995	0	233,156	233,156	0
TOTAL FUNDS		186,877	225,344	224,995	224,995	0	233,156	233,156	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4033 **BLIND PROGRAM-FEDERAL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	145,993	172,782	196,150	196,150	0	198,419	198,419	0
020	Current Expenses	3,645	7,001	7,001	7,001	0	7,001	7,001	0
021	Food Institutions	0	0	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	0	1,000	1,000	0	1,000	1,000	0
027	Transfers To DOIT	4,643	6,813	13,355	13,355	0	13,442	13,442	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	10,587	11,540	11,475	11,475	0	11,807	11,807	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
040	Indirect Costs	14,486	28,109	26,327	26,327	0	26,960	26,960	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	563	710	769	769	0	803	803	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	10,655	13,380	16,556	16,556	0	16,747	16,747	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
057	Books, Periodicals, Subscriptions	0	0	1,000	1,000	0	1,000	1,000	0
060	Benefits	63,065	80,372	81,929	81,929	0	86,874	86,874	0
066	Employee Training	0	0	3,200	3,200	0	3,200	3,200	0
070	In-State Travel Reimbursement	6,600	6,600	8,000	8,000	0	8,500	8,500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4033 **BLIND PROGRAM-FEDERAL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
080	Out-Of State Travel Reimb	343	600	1,000	1,000	0	1,000	1,000	0
603	VR Clients	303,710	400,000	400,000	400,000	0	425,000	425,000	0
TOTAL EXPENSES		564,290	727,907	768,762	768,762	0	802,753	802,753	0
ESTIMATED SOURCE OF FUNDS FOR BLIND PROGRAM-FEDERAL									
000	Federal Funds	564,290	727,907	768,762	768,762	0	802,753	802,753	0
TOTAL FUNDS		564,290	727,907	768,762	768,762	0	802,753	802,753	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4031 **VENDING STANDS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	174,328	181,624	196,157	196,157	0	198,622	198,622	0
020	Current Expenses	4,294	6,500	6,500	6,500	0	6,500	6,500	0
021	Food Institutions	0	0	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	0	2,000	2,000	0	2,000	2,000	0
027	Transfers To DOIT	5,803	8,514	16,694	16,694	0	16,802	16,802	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	4,304	4,691	4,665	4,665	0	4,800	4,800	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
040	Indirect Costs	18,423	28,842	30,286	30,286	0	31,193	31,193	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	463	547	638	638	0	650	650	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	13,743	14,065	16,556	16,556	0	16,764	16,764	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	2,200	3,800	3,800	3,800	0	3,800	3,800	0
057	Books, Periodicals, Subscriptions	0	0	1,750	1,750	0	1,750	1,750	0
060	Benefits	106,060	84,485	131,552	131,552	0	140,537	140,537	0
066	Employee Training	0	0	4,250	4,250	0	4,250	4,250	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4031 **VENDING STANDS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
070	In-State Travel Reimbursement	3,705	7,200	7,200	7,200	0	7,200	7,200	0
080	Out-Of State Travel Reimb	20	2,000	2,000	2,000	0	2,000	2,000	0
603	VR Clients	129,232	225,000	225,000	225,000	0	225,000	225,000	0
TOTAL EXPENSES		462,575	567,268	650,048	650,048	0	662,868	662,868	0

ESTIMATED SOURCE OF FUNDS FOR VENDING STANDS									
000	Federal Funds	462,575	567,268	650,048	650,048	0	662,868	662,868	0
TOTAL FUNDS		462,575	567,268	650,048	650,048	0	662,868	662,868	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 6210 **JOHN NESMITH FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	5,618	30,000	29,300	29,300	0	29,300	29,300	0
				THE INCOME RECEIVED IN THE JOHN NESMITH FUND SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR SERVICES FOR THE INDIGENT BLIND, RSA 186-B:8			THE INCOME RECEIVED IN THE JOHN NESMITH FUND SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR SERVICES FOR THE INDIGENT BLIND, RSA 186-B:8		
070	In-State Travel Reimbursement	0	0	700	700	0	700	700	0
TOTAL EXPENSES		5,618	30,000	30,000	30,000	0	30,000	30,000	0

ESTIMATED SOURCE OF FUNDS FOR JOHN NESMITH FUND									
003	Revolving Funds	5,618	30,000	30,000	30,000	0	30,000	30,000	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565510 VOCATIONAL REHABILITATION
ORGANIZATION: 6210 JOHN NESMITH FUND

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		5,618	30,000	30,000	30,000	0	30,000	30,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 DEPARTMENT OF EDUCATION
 AGENCY: 056 EDUCATION, DEPT OF
 ACTIVITY: 565510 VOCATIONAL REHABILITATION
 ORGANIZATION: 6520 VENDING STANDS-SET ASIDE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
080	Out-Of State Travel Reimb	4,812	5,000	6,200	6,200	0	7,290	7,290	0
603	VR Clients	77,268	95,000	95,000	95,000	0	95,000	95,000	0
				THE INCOME RECEIVED IN THE VENDING STAND SET ASIDE ACCOUNT SHALL NOT LAPSE AND IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR EQUIPMENT PURCHASE AND TRAINING FOR THE PROGRAM, RSA 186-B:14.			THE INCOME RECEIVED IN THE VENDING STAND SET ASIDE ACCOUNT SHALL NOT LAPSE AND IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR EQUIPMENT PURCHASE AND TRAINING FOR THE PROGRAM, RSA 186-B:14.		
	TOTAL EXPENSES	82,080	100,000	101,200	101,200	0	102,290	102,290	0
	ESTIMATED SOURCE OF FUNDS FOR VENDING STANDS-SET ASIDE								
003	Revolving Funds	82,080	100,000	101,200	101,200	0	102,290	102,290	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 6520 **VENDING STANDS-SET ASIDE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		82,080	100,000	101,200	101,200	0	102,290	102,290	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4092 **INDEPENDENT SERVICES (BLIND)**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	50,513	52,945	56,697	56,697	0	56,997	56,997	0
020	Current Expenses	1,946	5,501	2,500	2,500	0	3,000	3,000	0
021	Food Institutions	0	0	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	600	600	600	0	600	600	0
027	Transfers To DOIT	1,161	1,703	3,339	3,339	0	3,361	3,361	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	5,595	6,098	6,064	6,064	0	6,240	6,240	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	6,000	6,000	6,000	0	6,000	6,000	0
040	Indirect Costs	5,461	13,777	12,377	12,377	0	12,552	12,552	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	244	358	374	374	0	376	376	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	4,018	4,100	4,786	4,786	0	4,811	4,811	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	8,451	32,240	32,240	32,240	0	32,240	32,240	0
057	Books, Periodicals, Subscriptions	0	0	1,500	1,500	0	1,500	1,500	0
060	Benefits	14,545	27,004	20,056	20,056	0	20,744	20,744	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4092 **INDEPENDENT SERVICES (BLIND)**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
066	Employee Training	0	0	3,700	3,700	0	3,700	3,700	0
070	In-State Travel Reimbursement	6,258	8,200	8,200	8,200	0	8,200	8,200	0
075	Grants Subsidies and Relief	1,145	5,000	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel Reimb	64	6,300	7,000	7,000	0	8,000	8,000	0
603	VR Clients	141,544	200,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		240,945	369,826	376,433	376,433	0	379,321	379,321	0

ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SERVICES								
000 Federal Funds	239,800	364,826	366,433	366,433	0	369,321	369,321	0
005 Private Local Funds	1,145	5,000	10,000	10,000	0	10,000	10,000	0
			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS	240,945	369,826	376,433	376,433	0	379,321	379,321	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4040 **DISABILITY DETERMINATION SRVCS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,693,292	1,992,569	2,083,888	2,083,888	0	2,125,450	2,125,450	0
018	Overtime	0	143,303	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	61,202	110,000	80,000	80,000	0	83,000	83,000	0
021	Food Institutions	0	0	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	17,068	26,250	22,000	22,000	0	22,000	22,000	0
024	Maint.Other Than Build.- Grnds	0	0	6,500	6,500	0	8,000	8,000	0
027	Transfers To DOIT	51,466	81,079	153,580	153,580	0	154,578	154,578	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	202,734	220,978	219,743	219,743	0	226,101	226,101	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	1,231	45,000	50,000	50,000	0	55,500	55,500	0
040	Indirect Costs	168,202	361,744	308,836	308,836	0	322,235	322,235	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	4,879	7,089	6,667	6,667	0	6,986	6,986	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	139,246	167,060	179,634	179,634	0	183,142	183,142	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	752,640	900,000	950,000	950,000	0	1,025,000	1,025,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4040 **DISABILITY DETERMINATION SRVCS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	0	21,862	25,000	25,000	0	30,000	30,000	0
051	Consultants-Benefited	12,687	34,481	34,481	34,481	0	34,481	34,481	0
060	Benefits	652,226	997,680	959,567	959,567	0	1,018,545	1,018,545	0
066	Employee Training	6,697	31,000	8,400	8,400	0	10,400	10,400	0
070	In-State Travel Reimbursement	4	3,829	4,000	4,000	0	4,200	4,200	0
080	Out-Of State Travel Reimb	14,260	34,643	28,000	28,000	0	28,000	28,000	0
102	Contracts for program services	0	65,000	70,000	70,000	0	75,000	75,000	0
230	Interpreter Services	0	10,000	15,000	15,000	0	20,000	20,000	0
235	Transcription Services	0	100,000	150,000	150,000	0	200,000	200,000	0
604	DDS Clients	1,246,620	1,923,000	1,430,000	1,430,000	0	1,480,000	1,480,000	0
TOTAL EXPENSES		5,024,454	7,276,567	6,796,296	6,796,296	0	7,123,618	7,123,618	0

ESTIMATED SOURCE OF FUNDS FOR DISABILITY DETERMINATION									
000	Federal Funds	5,024,454	7,276,567	6,796,296	6,796,296	0	7,123,618	7,123,618	0
TOTAL FUNDS		5,024,454	7,276,567	6,796,296	6,796,296	0	7,123,618	7,123,618	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4097 **TANF**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	120,107	165,338	87,969	87,969	0	91,909	91,909	0
020	Current Expenses	1,966	10,001	6,491	6,491	0	6,991	6,991	0
030	Equipment New/Replacement	0	5,000	6,000	6,000	0	6,000	6,000	0
040	Indirect Costs	12,754	28,831	27,343	27,343	0	28,447	28,447	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
042	Additional Fringe Benefits	9,898	12,803	7,425	7,425	0	7,758	7,758	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	1,000	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	17,092	24,179	25,000	25,000	0	25,500	25,500	0
060	Benefits	61,578	78,691	46,108	46,108	0	49,419	49,419	0
066	Employee Training	0	10,000	10,500	10,500	0	11,000	11,000	0
070	In-State Travel Reimbursement	5,524	10,000	10,480	10,480	0	10,730	10,730	0
080	Out-Of State Travel Reimb	0	0	4,150	4,150	0	4,150	4,150	0
TOTAL EXPENSES		228,919	345,843	232,466	232,466	0	242,904	242,904	0

ESTIMATED SOURCE OF FUNDS FOR TANF									
009	Agency Income	228,919	345,843	232,466	232,466	0	242,904	242,904	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 DEPARTMENT OF EDUCATION
 AGENCY: 056 EDUCATION, DEPT OF
 ACTIVITY: 565510 VOCATIONAL REHABILITATION
 ORGANIZATION: 4097 TANF

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	228,919	345,843	232,466	232,466	0	242,904	242,904	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4038 **SELF EMPLOYMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1,200	1,200	0	1,200	1,200	0
041	Audit Fund Set Aside	0	301	304	304	0	304	304	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
070	In-State Travel Reimbursement	0	0	1,150	1,150	0	1,150	1,150	0
072	Grants-Federal	0	300,000	150,000	150,000	0	150,000	150,000	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
080	Out-Of State Travel Reimb	0	0	1,075	1,075	0	1,075	1,075	0
102	Contracts for program services	0	0	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		0	300,301	303,729	303,729	0	303,729	303,729	0

ESTIMATED SOURCE OF FUNDS FOR SELF EMPLOYMENT									
000	Federal Funds	0	300,301	303,729	303,729	0	303,729	303,729	0
TOTAL FUNDS		0	300,301	303,729	303,729	0	303,729	303,729	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4038 **SELF EMPLOYMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 565510 VOCATIONAL REHABILITATION									
	TOTAL EXPENSES	19,512,887	27,644,451	28,471,992	28,471,992	0	29,285,430	29,285,430	0
	ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL REHABILITATION								
	FEDERAL FUNDS	16,242,239	23,794,374	24,581,766	24,581,766	0	25,310,023	25,310,023	0
	GENERAL FUND	2,933,185	3,319,197	3,445,769	3,445,769	0	3,519,575	3,519,575	0
	OTHER FUNDS	337,463	530,880	444,457	444,457	0	455,832	455,832	0
	TOTAL FUNDS	19,512,887	27,644,451	28,471,992	28,471,992	0	29,285,430	29,285,430	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 566010 **ADULT EDUCATION**
ORGANIZATION: 7004 **ADULT EDUCATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	159,543	193,456	208,238	208,238	0	209,222	209,222	0
018	Overtime	3,609	4,246	4,670	4,670	0	5,137	5,137	0
020	Current Expenses	21,862	18,500	18,850	18,850	0	20,250	20,250	0
021	Food Institutions	0	0	3,400	3,400	0	3,500	3,500	0
024	Maint.Other Than Build.- Grnds	0	0	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	1,550	1,600	1,700	1,700	0	1,800	1,800	0
027	Transfers To DOIT	4,643	6,813	13,355	13,355	0	13,442	13,442	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
028	Transfers To General Services	16,526	18,013	17,913	17,913	0	18,431	18,431	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	315	3,500	3,500	3,500	0	3,500	3,500	0
040	Indirect Costs	15,876	21,750	30,773	30,773	0	31,421	31,421	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
041	Audit Fund Set Aside	1,869	2,124	2,290	2,290	0	2,336	2,336	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
042	Additional Fringe Benefits	12,911	15,310	17,970	17,970	0	18,092	18,092	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
049	Transfer to Other State Agencies	7,638	29,494	32,974	32,974	0	33,601	33,601	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 566010 **ADULT EDUCATION**
ORGANIZATION: 7004 **ADULT EDUCATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
057	Books, Periodicals, Subscriptions	0	0	700	700	0	750	750	0
060	Benefits	52,457	91,964	72,934	72,934	0	76,529	76,529	0
066	Employee Training	0	0	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	8,615	21,725	18,325	18,325	0	18,325	18,325	0
070	In-State Travel Reimbursement	1,818	2,000	2,500	2,500	0	2,600	2,600	0
072	Grants-Federal	1,611,559	1,749,910	1,851,893	1,851,893	0	1,888,622	1,888,622	0
				FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.		
080	Out-Of State Travel Reimb	6,382	11,560	12,000	12,000	0	12,600	12,600	0
102	Contracts for program services	0	10,000	50,000	50,000	0	50,000	50,000	0
601	State Fund Match	1,457,312	1,734,090	2,279,000	2,279,000	0	2,560,000	2,560,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
602	State Fund Non-Match	208,542	1,008,000	1,228,000	1,228,000	0	1,277,120	1,277,120	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011		
TOTAL EXPENSES		3,593,027	4,944,055	5,872,985	5,872,985	0	6,249,278	6,249,278	0
ESTIMATED SOURCE OF FUNDS FOR ADULT EDUCATION									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 566010 **ADULT EDUCATION**
ORGANIZATION: 7004 **ADULT EDUCATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	1,872,012	2,140,293	2,080,143	2,080,143	0	2,121,270	2,121,270	0
009	Agency Income	55,161	61,672	285,842	285,842	0	290,888	290,888	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	General Fund	1,665,854	2,742,090	3,507,000	3,507,000	0	3,837,120	3,837,120	0
	TOTAL FUNDS	3,593,027	4,944,055	5,872,985	5,872,985	0	6,249,278	6,249,278	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 566010 **ADULT EDUCATION**
ORGANIZATION: 6417 **INST/SERV/HHS BASIC SKILLS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
042	Additional Fringe Benefits	0	1,635	1,798	1,798	0	1,978	1,978	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
059	Temp Full Time	18,866	21,125	23,237	23,237	0	25,560	25,560	0
060	Benefits	3,630	9,827	17,995	17,995	0	19,703	19,703	0
073	Grants-Non Federal	526,412	612,852	637,366	637,366	0	662,860	662,860	0
TOTAL EXPENSES		548,908	645,439	680,396	680,396	0	710,101	710,101	0

ESTIMATED SOURCE OF FUNDS FOR INST/SERV/HHS BASIC SKILLS									
005	Private Local Funds	548,908	645,439	639,164	639,164	0	664,838	664,838	0
				I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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	Agency Income	0	0	41,232	41,232	0	45,263	45,263	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 DEPARTMENT OF EDUCATION
 AGENCY: 056 EDUCATION, DEPT OF
 ACTIVITY: 566010 ADULT EDUCATION
 ORGANIZATION: 6417 INST/SERV/HHS BASIC SKILLS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
									I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
	TOTAL FUNDS	548,908	645,439	680,396	680,396	0	710,101	710,101	0

ACTIVITY 566010 ADULT EDUCATION

TOTAL EXPENSES	4,141,935	5,589,494	6,553,381	6,553,381	0	6,959,379	6,959,379	0
ESTIMATED SOURCE OF FUNDS FOR ADULT EDUCATION								
FEDERAL FUNDS	1,872,012	2,140,293	2,080,143	2,080,143	0	2,121,270	2,121,270	0
GENERAL FUND	1,665,854	2,742,090	3,507,000	3,507,000	0	3,837,120	3,837,120	0
OTHER FUNDS	604,069	707,111	966,238	966,238	0	1,000,989	1,000,989	0
TOTAL FUNDS	4,141,935	5,589,494	6,553,381	6,553,381	0	6,959,379	6,959,379	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 560010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 3280 **TEACHER QUALITY ENHANCEMENTS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	53,646	0	0	0	0	0	0	0
020	Current Expenses	8,953	0	0	0	0	0	0	0
027	Transfers To DOIT	742	0	0	0	0	0	0	0
028	Transfers To General Services	1,348	0	0	0	0	0	0	0
030	Equipment New/Replacement	2,850	0	0	0	0	0	0	0
040	Indirect Costs	6,563	0	0	0	0	0	0	0
041	Audit Fund Set Aside	1,257	0	0	0	0	0	0	0
042	Additional Fringe Benefits	4,453	0	0	0	0	0	0	0
046	Consultants	54,435	0	0	0	0	0	0	0
049	Transfer to Other State Agencies	364	0	0	0	0	0	0	0
060	Benefits	19,500	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	3,891	0	0	0	0	0	0	0
072	Grants-Federal	842,230	0	0	0	0	0	0	0
TOTAL EXPENSES		1,000,232	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR TEACHER QUALITY									
000	Federal Funds	1,000,232	0	0	0	0	0	0	0
TOTAL FUNDS		1,000,232	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 560010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 4133 **COMP SCHOOL REFORM DEMO**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	92	0	0	0	0	0	0	0
072	Grants-Federal	65,264	0	0	0	0	0	0	0
	TOTAL EXPENSES	65,356	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR COMP SCHOOL REFORM									
000	Federal Funds	65,356	0	0	0	0	0	0	0
	TOTAL FUNDS	65,356	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 DEPARTMENT OF EDUCATION
 AGENCY: 056 EDUCATION, DEPT OF
 ACTIVITY: 560010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 6425 ENHANCED ASSESSMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	40	0	0	0	0	0	0	0
072	Grants-Federal	39,543	0	0	0	0	0	0	0
	TOTAL EXPENSES	39,583	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ENHANCED ASSESSMENT									
000	Federal Funds	39,583	0	0	0	0	0	0	0
	TOTAL FUNDS	39,583	0	0	0	0	0	0	0
ACTIVITY 560010 OFFICE OF THE COMMISSIONER									
	TOTAL EXPENSES	1,105,171	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE									
	FEDERAL FUNDS	1,105,171	0	0	0	0	0	0	0
	TOTAL FUNDS	1,105,171	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 DEPARTMENT OF EDUCATION
 AGENCY: 056 EDUCATION, DEPT OF
 ACTIVITY: 560010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 6425 ENHANCED ASSESSMENT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
AGENCY 056	EDUCATION, DEPT OF								
	TOTAL EXPENSES	1,166,483,584	1,242,046,417	1,275,618,123	1,279,579,554	3,961,431	1,281,057,458	1,279,396,892	-1,660,566
	ESTIMATED SOURCE OF FUNDS FOR EDUCATION, DEPT OF								
	FEDERAL FUNDS	164,391,362	228,448,821	246,630,032	246,630,032	0	247,730,409	247,730,409	0
	GENERAL FUND	101,976,286	106,504,817	63,740,384	67,309,415	3,569,031	65,160,092	65,129,076	-31,016
	OTHER FUNDS	900,115,936	907,092,779	965,247,707	965,640,107	392,400	968,166,957	966,537,407	-1,629,550
	TOTAL FUNDS	1,166,483,584	1,242,046,417	1,275,618,123	1,279,579,554	3,961,431	1,281,057,458	1,279,396,892	-1,660,566

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 6340 **ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,949,544	2,198,650	2,650,828	2,478,088	-172,740	2,714,055	2,452,812	-261,243
011	Personal Services-Unclassified	119,331	110,891	158,206	158,206	0	158,206	158,206	0
012	Personal Services-Unclassified 2	101,700	102,312	116,121	116,121	0	116,133	116,133	0
013	Personal Services-Unclassified 3	87,620	87,982	100,789	100,789	0	100,788	100,788	0
018	Overtime	83,378	10,615	80,000	80,000	0	80,000	80,000	0
019	Holiday Pay	1,500	2	1	1	0	1	1	0
020	Current Expenses	391,905	94,254	105,668	70,668	-35,000	110,952	70,952	-40,000
021	Food Institutions	0	0	3,500	3,500	0	3,500	3,500	0
022	Rents-Leases Other Than State	23,470	10,000	27,726	27,726	0	23,541	23,541	0
023	Heat- Electricity - Water	24,191	23,803	26,107	18,107	-8,000	27,054	19,054	-8,000
024	Maint.Other Than Build.- Grnds	346,764	561,709	625,000	490,043	-134,957	625,000	465,000	-160,000
026	Organizational Dues	27,043	10,467	27,099	19,099	-8,000	27,099	19,099	-8,000
027	Transfers To DOIT	2,592	2,693	110	110	0	0	0	0
030	Equipment New/Replacement	35,799	20,619	24,000	19,000	-5,000	24,000	16,000	-8,000
043	Debt Service	0	1	0	0	0	0	0	0
046	Consultants	686,199	5,000	195,000	125,000	-70,000	195,000	125,000	-70,000
047	Own Forces Maint.-Build.-Grnds	193	5,000	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	39,568	10,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agencies	20,000	35,000	35,000	1,144,000	1,109,000	35,000	35,000	0
050	Personal Service-Temp/Appointe	61,446	57,081	103,800	103,800	0	103,800	103,800	0
059	Temp Full Time	73,803	0	1	1	0	1	1	0
060	Benefits	976,968	1,171,974	1,407,157	1,407,157	0	1,495,575	1,495,575	0
066	Employee Training	0	0	15,000	15,000	0	15,000	15,000	0
067	Training of Providers	7,087	46,100	0	0	0	0	0	0
069	Promotional - Marketing Expenses	55,447	153,140	160,797	160,797	0	168,837	168,837	0
070	In-State Travel Reimbursement	13,813	17,040	37,342	28,212	-9,130	46,678	40,954	-5,724
073	Grants-Non Federal	0	100,000	0	0	0	0	0	0
080	Out-Of State Travel Reimb	38,372	17,040	37,035	23,339	-13,696	46,293	34,845	-11,448

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 6340 **ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		5,167,733	4,851,373	5,942,287	6,594,764	652,477	6,122,513	5,550,098	-572,415
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
000	Federal Funds	0	0	0	1,109,000	1,109,000	0	0	0
001	Transfer from Other Agencies	0	100,000	0	0	0	0	0	0
008	Agency Income	1,286	20,000	0	0	0	0	0	0
009	Agency Income	2,601,250	2,403,893	3,180,901	3,180,901	0	3,266,769	3,266,769	0
	General Fund	2,565,197	2,327,480	2,761,386	2,304,863	-456,523	2,855,744	2,283,329	-572,415
TOTAL FUNDS		5,167,733	4,851,373	5,942,287	6,594,764	652,477	6,122,513	5,550,098	-572,415

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 8063 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	138,498	83,000	83,000	83,000	0	83,000	83,000	0
	TOTAL EXPENSES	138,498	83,000	83,000	83,000	0	83,000	83,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	138,498	83,000	83,000	83,000	0	83,000	83,000	0
	TOTAL FUNDS	138,498	83,000	83,000	83,000	0	83,000	83,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 6166 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	37,717	27,000	27,000	27,000	0	27,000	27,000	0
	TOTAL EXPENSES	37,717	27,000	27,000	27,000	0	27,000	27,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT									
	General Fund	37,717	27,000	27,000	27,000	0	27,000	27,000	0
	TOTAL FUNDS	37,717	27,000	27,000	27,000	0	27,000	27,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 6342 **PROJECT RUNNING START**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	220,019	260,599	260,599	260,599	0	260,599	260,599	0
060	Benefits	17,378	19,200	19,935	19,935	0	19,935	19,935	0
069	Promotional - Marketing Expenses	3,406	18,000	18,000	18,000	0	18,000	18,000	0
107	Scholarships & Grants	43,040	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		283,843	397,799	398,534	398,534	0	398,534	398,534	0
ESTIMATED SOURCE OF FUNDS FOR PROJECT RUNNING START									
	General Fund	283,843	397,799	398,534	398,534	0	398,534	398,534	0
TOTAL FUNDS		283,843	397,799	398,534	398,534	0	398,534	398,534	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 6090 **TECH LOAN FUND**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	200	200	200	0	200	200	0
107	Scholarships & Grants	2,000	60,000	60,000	60,000	0	60,000	60,000	0
	TOTAL EXPENSES	2,000	60,200	60,200	60,200	0	60,200	60,200	0
ESTIMATED SOURCE OF FUNDS FOR TECH LOAN FUND									
009	Agency Income	2,000	60,200	60,200	60,200	0	60,200	60,200	0
	TOTAL FUNDS	2,000	60,200	60,200	60,200	0	60,200	60,200	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 6351 **GOVERNOR'S SUCCESS GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
107	Scholarships & Grants	80,000	80,000	80,000	80,000	0	80,000	80,000	0
TOTAL EXPENSES		80,000	80,000	80,000	80,000	0	80,000	80,000	0
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S SUCCESS									
005	Private Local Funds	40,000	40,000	40,000	40,000	0	40,000	40,000	0
009	Agency Income	40,000	40,000	40,000	40,000	0	40,000	40,000	0
TOTAL FUNDS		80,000	80,000	80,000	80,000	0	80,000	80,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 4820 **CARL PERKINS PASS THRU TO UNH**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
072	Grants-Federal	25,269	24,012	0	0	0	0	0	0
571	Pass Thru Grants	0	0	27,000	27,000	0	27,000	27,000	0
	TOTAL EXPENSES	25,269	24,012	27,000	27,000	0	27,000	27,000	0
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PASS THRU TO									
009	Agency Income	25,269	24,012	27,000	27,000	0	27,000	27,000	0
	TOTAL FUNDS	25,269	24,012	27,000	27,000	0	27,000	27,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 4828 **CARL PERKINS STATE LEADER ACTV**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	51,552	57,935	57,935	0	59,960	59,960	0
040	Indirect Costs	1,839	2,000	2,000	2,000	0	2,000	2,000	0
059	Temp Full Time	51,011	50,000	0	0	0	0	0	0
060	Benefits	25,620	49,050	33,442	33,442	0	35,844	35,844	0
TOTAL EXPENSES		78,470	152,602	93,377	93,377	0	97,804	97,804	0
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS STATE LEADER									
009	Agency Income	78,470	152,602	93,377	93,377	0	97,804	97,804	0
TOTAL FUNDS		78,470	152,602	93,377	93,377	0	97,804	97,804	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 4873 **COMM SOCIAL SVCS SCHLRSHP PGR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	100	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	69	5,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	11	383	77	77	0	77	77	0
066	Employee Training	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
080	Out-Of State Travel Reimb	0	100	100	100	0	100	100	0
107	Scholarships & Grants	76,642	69,108	73,413	73,413	0	73,413	73,413	0
TOTAL EXPENSES		76,722	74,891	74,890	74,890	0	74,890	74,890	0
ESTIMATED SOURCE OF FUNDS FOR COMM SOCIAL SVCS									
009	Agency Income	76,722	74,891	74,890	74,890	0	74,890	74,890	0
TOTAL FUNDS		76,722	74,891	74,890	74,890	0	74,890	74,890	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 4880 **NURSING LEVERAGE GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
107	Scholarships & Grants	14,000	30,000	30,000	30,000	0	30,000	30,000	0
TOTAL EXPENSES		14,000	30,000	30,000	30,000	0	30,000	30,000	0
ESTIMATED SOURCE OF FUNDS FOR NURSING LEVERAGE GRANT									
005	Private Local Funds	7,000	15,000	15,000	15,000	0	15,000	15,000	0
009	Agency Income	7,000	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL FUNDS		14,000	30,000	30,000	30,000	0	30,000	30,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 58 REGIONAL COMMUNITY TECH COLLEGES
 AGENCY: 058 REGIONAL COMM TECH COLLEGE
 ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
 ORGANIZATION: 4898 EARLY CHILD EDUC SCHLRSHPRG

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	0	0	25,000	25,000	0	25,000	25,000	0
060	Benefits	0	0	1,913	1,913	0	1,913	1,913	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
107	Scholarships & Grants	212,175	500,000	171,088	171,088	0	171,088	171,088	0
TOTAL EXPENSES		212,175	500,000	200,001	200,001	0	200,001	200,001	0
ESTIMATED SOURCE OF FUNDS FOR EARLY CHILD EDUC									
009	Agency Income	212,175	500,000	200,001	200,001	0	200,001	200,001	0
TOTAL FUNDS		212,175	500,000	200,001	200,001	0	200,001	200,001	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 3900 **UNIQUE ANNUAL ALLOCATION PROGR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
107	Scholarships & Grants	445,125	98,000	500,000	500,000	0	500,000	500,000	0
	TOTAL EXPENSES	445,125	98,000	500,000	500,000	0	500,000	500,000	0

ESTIMATED SOURCE OF FUNDS FOR UNIQUE ANNUAL ALLOCATION									
005	Private Local Funds	445,125	98,000	500,000	500,000	0	500,000	500,000	0
	TOTAL FUNDS	445,125	98,000	500,000	500,000	0	500,000	500,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 3925 **UNIQUE ENDOWMENT ALLOCATION PG**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	87,000	847,953	0	0	0	0	0	0
107	Scholarships & Grants	0	0	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		87,000	847,953	100,000	100,000	0	100,000	100,000	0
ESTIMATED SOURCE OF FUNDS FOR UNIQUE ENDOWMENT									
005	Private Local Funds	87,000	847,953	100,000	100,000	0	100,000	100,000	0
TOTAL FUNDS		87,000	847,953	100,000	100,000	0	100,000	100,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 5405 **POLICE STANDARDS - TRNG GRAN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	35,883	36,501	0	0	0	0	0	0
030	Equipment New/Replacement	0	18,000	0	0	0	0	0	0
037	Technology - Hardware	0	100,496	0	0	0	0	0	0
040	Indirect Costs	9,027	21,312	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	64,961	32,290	0	0	0	0	0	0
059	Temp Full Time	0	10,000	0	0	0	0	0	0
060	Benefits	4,970	7,300	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,647	100	0	0	0	0	0	0
080	Out-Of State Travel Reimb	0	100	0	0	0	0	0	0
TOTAL EXPENSES		116,488	226,099	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR POLICE STANDARDS - TRNG					
009 Agency Income	116,488	226,099	0	0	0
TOTAL FUNDS	116,488	226,099	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 6750 **BOARD OF GOVERNORS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	6,382	6,700	0	0	0	0	0	0
026	Organizational Dues	0	1	0	0	0	0	0	0
070	In-State Travel Reimbursement	16,061	3,600	0	0	0	0	0	0
080	Out-Of State Travel Reimb	3,880	1,228	0	0	0	0	0	0
TOTAL EXPENSES		26,323	11,529	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR BOARD OF GOVERNORS									
General Fund		26,323	11,529	0	0	0	0	0	0
TOTAL FUNDS		26,323	11,529	0	0	0	0	0	0

ACTIVITY 580010 NH COMM TECH COLLEGE SYSTEM

TOTAL EXPENSES	6,791,363	7,464,458	7,616,289	8,268,766	652,477	7,800,942	7,228,527	-572,415	
ESTIMATED SOURCE OF FUNDS FOR NH COMM TECH COLLEGE									
FEDERAL FUNDS	0	0	0	1,109,000	1,109,000	0	0	0	
GENERAL FUND	3,051,578	2,846,808	3,269,920	2,813,397	-456,523	3,364,278	2,791,863	-572,415	
OTHER FUNDS	3,739,785	4,617,650	4,346,369	4,346,369	0	4,436,664	4,436,664	0	
TOTAL FUNDS	6,791,363	7,464,458	7,616,289	8,268,766	652,477	7,800,942	7,228,527	-572,415	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 581010 **N.H. TECH COLLEGE-MANCHESTER**
ORGANIZATION: 6060 **EDUCATION DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	4,627,195	5,039,910	5,967,713	5,598,609	-369,104	6,044,979	5,645,674	-399,305
011	Personal Services-Unclassified	99,900	100,401	116,052	116,052	0	116,052	116,052	0
018	Overtime	61,829	42,460	40,000	40,000	0	40,000	40,000	0
019	Holiday Pay	69	2	1	1	0	1	1	0
020	Current Expenses	501,216	298,581	391,300	261,300	-130,000	820,820	520,820	-300,000
021	Food Institutions	0	0	15,750	15,750	0	16,538	16,538	0
022	Rents-Leases Other Than State	32,027	10,274	26,000	26,000	0	26,000	26,000	0
023	Heat- Electricity - Water	461,670	441,703	546,227	414,574	-131,653	566,227	373,353	-192,874
024	Maint.Other Than Build.- Grnds	43,640	40,807	97,000	64,000	-33,000	197,000	132,000	-65,000
026	Organizational Dues	27,462	12,736	39,500	29,500	-10,000	27,000	19,000	-8,000
030	Equipment New/Replacement	237,320	61,713	116,738	76,738	-40,000	100,000	70,000	-30,000
037	Technology - Hardware	43,047	136,600	150,000	100,000	-50,000	186,000	126,000	-60,000
046	Consultants	18,184	9,680	28,000	20,000	-8,000	28,000	20,000	-8,000
047	Own Forces Maint.-Build.-Grnds	45,817	21,000	104,700	104,700	0	331,700	331,700	0
048	Contractual Maint.-Build-Grnds	310,292	72,584	298,200	274,461	-23,739	313,110	263,110	-50,000
050	Personal Service-Temp/Appointe	792,841	794,163	1,601,553	1,601,553	0	1,649,600	1,649,600	0
057	Books, Periodicals, Subscriptions	48,216	79,566	59,987	59,987	0	62,987	62,987	0
059	Temp Full Time	111,648	2	1	1	0	1	1	0
060	Benefits	2,202,147	2,447,942	3,123,643	3,123,643	0	3,309,131	3,309,131	0
066	Employee Training	2,509	11,375	8,000	8,000	0	8,000	8,000	0
069	Promotional - Marketing Expenses	7,556	20,000	339,150	339,150	0	356,108	356,108	0
070	In-State Travel Reimbursement	38,730	16,920	50,000	34,174	-15,826	52,000	40,927	-11,073
080	Out-Of State Travel Reimb	22,116	9,680	24,000	19,000	-5,000	24,000	16,000	-8,000
TOTAL EXPENSES		9,735,431	9,668,099	13,143,515	12,327,193	-816,322	14,275,254	13,143,002	-1,132,252

ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION									
001	Transfer from Other Agencies	5,292	1,163,396	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 581010 **N.H. TECH COLLEGE-MANCHESTER**
ORGANIZATION: 6060 **EDUCATION DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
004	Agency Income	1,040	1,454	0	0	0	0	0	0
007	Agency Income	932	170,340	2,322,322	2,322,322	0	0	0	0
008	Agency Income	6,545	251,758	0	0	0	0	0	0
009	Agency Income	3,371,130	3,321,830	5,193,804	5,193,804	0	7,810,639	7,810,639	0
	General Fund	6,350,492	4,759,321	5,627,389	4,811,067	-816,322	6,464,615	5,332,363	-1,132,252
TOTAL FUNDS		9,735,431	9,668,099	13,143,515	12,327,193	-816,322	14,275,254	13,143,002	-1,132,252

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 581010 **N.H. TECH COLLEGE-MANCHESTER**
ORGANIZATION: 9110 **TITLE IV FINANCIAL AID**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
041	Audit Fund Set Aside	1,096	911	965	965	0	965	965	0
045	Personnel Services/Non Benefit	43,328	63,012	0	0	0	0	0	0
049	Transfer to Other State Agencies	3,362	10,000	10,000	10,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	0	77	77	77	0	77	77	0
080	Out-Of State Travel Reimb	0	1	1	1	0	1	1	0
107	Scholarships & Grants	1,052,076	885,767	900,000	900,000	0	950,000	950,000	0
621	Perkins Capital	0	0	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		1,099,862	960,770	917,045	917,045	0	967,045	967,045	0

ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID									
000	Federal Funds	1,098,757	910,500	913,965	913,965	0	963,965	963,965	0
009	Agency Income	0	100	0	0	0	0	0	0
	General Fund	1,105	50,170	3,080	3,080	0	3,080	3,080	0
TOTAL FUNDS		1,099,862	960,770	917,045	917,045	0	967,045	967,045	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 581010 **N.H. TECH COLLEGE-MANCHESTER**
ORGANIZATION: 9009 **SEOG SCHOLARSHIPS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
619	SEOG Grants	0	0	45,000	45,000	0	50,000	50,000	0
	TOTAL EXPENSES	0	0	45,000	45,000	0	50,000	50,000	0
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS									
000	Federal Funds	0	0	33,750	33,750	0	37,500	37,500	0
	General Fund	0	0	11,250	11,250	0	12,500	12,500	0
	TOTAL FUNDS	0	0	45,000	45,000	0	50,000	50,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 581010 **N.H. TECH COLLEGE-MANCHESTER**
ORGANIZATION: 9013 **ACADEMIC COMPETITIVE GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
620	ACG Grants	0	0	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES		0	0	25,000	25,000	0	25,000	25,000	0
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE									
000	Federal Funds	0	0	25,000	25,000	0	25,000	25,000	0
TOTAL FUNDS		0	0	25,000	25,000	0	25,000	25,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 581010 **N.H. TECH COLLEGE-MANCHESTER**
ORGANIZATION: 9016 **COLLEGE WORK STUDY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
045	Personnel Services/Non Benefit	0	0	65,000	65,000	0	70,000	70,000	0
TOTAL EXPENSES		0	0	65,000	65,000	0	70,000	70,000	0
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY									
000	Federal Funds	0	0	48,750	48,750	0	52,500	52,500	0
	General Fund	0	0	16,250	16,250	0	17,500	17,500	0
TOTAL FUNDS		0	0	65,000	65,000	0	70,000	70,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 581010 **N.H. TECH COLLEGE-MANCHESTER**
ORGANIZATION: 9017 **INSTITUTE GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
622	Institute Grant	0	0	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	0	0	10,000	10,000	0	10,000	10,000	0
ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT									
	General Fund	0	0	10,000	10,000	0	10,000	10,000	0
	TOTAL FUNDS	0	0	10,000	10,000	0	10,000	10,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 581010 **N.H. TECH COLLEGE-MANCHESTER**
ORGANIZATION: 9201 **PERKINS LOAN REVOLVING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	200	200	200	0	200	200	0
049	Transfer to Other State Agencies	1,930	8,000	8,000	8,000	0	8,000	8,000	0
107	Scholarships & Grants	10,917	80,000	80,000	80,000	0	80,000	80,000	0
TOTAL EXPENSES		12,847	88,200	88,200	88,200	0	88,200	88,200	0

ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING									
006	Agency Income	0	10,000	10,000	10,000	0	10,000	10,000	0
008	Agency Income	0	0	3,000	3,000	0	3,000	3,000	0
009	Agency Income	12,847	78,200	75,200	75,200	0	75,200	75,200	0
TOTAL FUNDS		12,847	88,200	88,200	88,200	0	88,200	88,200	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 581010 **N.H. TECH COLLEGE-MANCHESTER**
ORGANIZATION: 6069 **BLDG PROJECT REVOLVING ACCOUNT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	0	50,000	50,000	0	50,000	50,000	0
102	Contracts for program services	12,490	100,000	40,000	40,000	0	40,000	40,000	0
TOTAL EXPENSES		12,490	100,000	100,000	100,000	0	100,000	100,000	0
ESTIMATED SOURCE OF FUNDS FOR BLDG PROJECT REVOLVING									
009	Agency Income	12,490	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL FUNDS		12,490	100,000	100,000	100,000	0	100,000	100,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 581010 **N.H. TECH COLLEGE-MANCHESTER**
ORGANIZATION: 4825 **CARL PERKINS GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,190	800	5,400	5,400	0	5,400	5,400	0
021	Food Institutions	0	0	1,475	1,475	0	1,475	1,475	0
026	Organizational Dues	0	1	450	450	0	450	450	0
030	Equipment New/Replacement	48,122	1	59,188	59,188	0	59,188	59,188	0
037	Technology - Hardware	12,000	14,959	0	0	0	0	0	0
040	Indirect Costs	3,247	4,326	3,805	3,805	0	3,805	3,805	0
046	Consultants	0	1	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	27,603	45,040	56,000	56,000	0	56,000	56,000	0
057	Books, Periodicals, Subscriptions	0	1	0	0	0	0	0	0
059	Temp Full Time	31,874	29,180	0	0	0	0	0	0
060	Benefits	15,254	17,540	13,246	13,246	0	13,246	13,246	0
066	Employee Training	2,979	9,100	10,350	10,350	0	10,350	10,350	0
070	In-State Travel Reimbursement	0	1	1,400	1,400	0	1,400	1,400	0
080	Out-Of State Travel Reimb	7,261	12,552	10,900	10,900	0	10,900	10,900	0
107	Scholarships & Grants	0	0	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		150,530	133,502	182,314	182,314	0	182,314	182,314	0

ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS GRANT									
009	Agency Income	150,530	133,502	182,314	182,314	0	182,314	182,314	0
TOTAL FUNDS		150,530	133,502	182,314	182,314	0	182,314	182,314	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 581010 **N.H. TECH COLLEGE-MANCHESTER**
ORGANIZATION: 4829 **TRIO GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	98,075	72,675	96,101	96,101	0	98,111	98,111	0
020	Current Expenses	299	537	536	536	0	536	536	0
026	Organizational Dues	0	100	100	100	0	100	100	0
030	Equipment New/Replacement	0	1	280	280	0	280	280	0
037	Technology - Hardware	0	1	0	0	0	0	0	0
040	Indirect Costs	14,932	17,439	17,439	17,439	0	17,439	17,439	0
041	Audit Fund Set Aside	232	372	236	236	0	236	236	0
050	Personal Service-Temp/Appointe	24,245	126,306	25,000	25,000	0	25,000	25,000	0
057	Books, Periodicals, Subscriptions	0	1	0	0	0	0	0	0
059	Temp Full Time	27,016	70,814	0	0	0	0	0	0
060	Benefits	59,697	78,967	47,715	47,715	0	50,608	50,608	0
069	Promotional - Marketing Expenses	0	675	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1	200	200	0	200	200	0
080	Out-Of State Travel Reimb	587	1	200	200	0	200	200	0
107	Scholarships & Grants	0	3,628	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		225,083	371,518	191,807	191,807	0	196,710	196,710	0

ESTIMATED SOURCE OF FUNDS FOR TRIO GRANT									
000	Federal Funds	225,083	371,518	191,807	191,807	0	196,710	196,710	0
TOTAL FUNDS		225,083	371,518	191,807	191,807	0	196,710	196,710	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 581010 **N.H. TECH COLLEGE-MANCHESTER**
ORGANIZATION: 4852 **TITLE III GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	54,110	204,843	226,672	226,672	0	234,409	234,409	0
020	Current Expenses	6,734	4,605	0	0	0	0	0	0
026	Organizational Dues	0	100	0	0	0	0	0	0
030	Equipment New/Replacement	65,526	9,900	0	0	0	0	0	0
037	Technology - Hardware	0	100	0	0	0	0	0	0
041	Audit Fund Set Aside	0	396	0	0	0	0	0	0
046	Consultants	0	7,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	59,198	50,000	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	100	0	0	0	0	0	0
059	Temp Full Time	0	10,000	0	0	0	0	0	0
060	Benefits	37,213	107,594	142,398	142,398	0	152,921	152,921	0
070	In-State Travel Reimbursement	2,036	100	0	0	0	0	0	0
080	Out-Of State Travel Reimb	100	700	0	0	0	0	0	0
614	Data / Info Processing	0	100	0	0	0	0	0	0
TOTAL EXPENSES		224,917	395,538	369,070	369,070	0	387,330	387,330	0

ESTIMATED SOURCE OF FUNDS FOR TITLE III GRANT									
000 Federal Funds	224,917	395,538	369,070	369,070	0	387,330	387,330	0	0
TOTAL FUNDS	224,917	395,538	369,070	369,070	0	387,330	387,330	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 581010 **N.H. TECH COLLEGE-MANCHESTER**
ORGANIZATION: 6062 **CTR TRAINING - BUSINESS DEVEL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	129,332	172,383	0	0	0	0	0	0
018	Overtime	2,793	2	0	0	0	0	0	0
019	Holiday Pay	0	2	0	0	0	0	0	0
020	Current Expenses	174,919	11,003	0	0	0	0	0	0
022	Rents-Leases Other Than State	753	1,800	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	1	0	0	0	0	0	0
026	Organizational Dues	429	1,200	0	0	0	0	0	0
030	Equipment New/Replacement	39,466	33,000	0	0	0	0	0	0
037	Technology - Hardware	0	1	0	0	0	0	0	0
046	Consultants	1,093	4,000	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	1	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	0	1	0	0	0	0	0	0
049	Transfer to Other State Agencies	0	1,145,396	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	736,565	769,953	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	1	0	0	0	0	0	0
059	Temp Full Time	0	2	0	0	0	0	0	0
060	Benefits	114,223	140,401	0	0	0	0	0	0
066	Employee Training	0	1	0	0	0	0	0	0
069	Promotional - Marketing Expenses	170,527	300,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	90	2,000	0	0	0	0	0	0
080	Out-Of State Travel Reimb	623	1	0	0	0	0	0	0
TOTAL EXPENSES		1,370,813	2,581,149	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR CTR TRAINING - BUSINESS									
004	Agency Income	112,951	212,727	0	0	0	0	0	0
007	Agency Income	1,257,862	2,365,422	0	0	0	0	0	0
008	Agency Income	0	3,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 581010 **N.H. TECH COLLEGE-MANCHESTER**
ORGANIZATION: 6062 **CTR TRAINING - BUSINESS DEVEL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,370,813	2,581,149	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 581010 **N.H. TECH COLLEGE-MANCHESTER**
ORGANIZATION: 4841 **TITLE III**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	99,672	0	0	0	0	0	0
026	Organizational Dues	0	100	0	0	0	0	0	0
030	Equipment New/Replacement	0	130,000	0	0	0	0	0	0
037	Technology - Hardware	0	100,000	0	0	0	0	0	0
040	Indirect Costs	0	27,800	0	0	0	0	0	0
041	Audit Fund Set Aside	0	2,370	0	0	0	0	0	0
046	Consultants	0	850,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	264,532	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	69,831	0	0	0	0	0	0
059	Temp Full Time	0	475,684	0	0	0	0	0	0
060	Benefits	0	249,992	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
080	Out-Of State Travel Reimb	0	99,000	0	0	0	0	0	0
TOTAL EXPENSES		0	2,369,981	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR TITLE III									
000	Federal Funds	0	2,369,981	0	0	0	0	0	0
TOTAL FUNDS		0	2,369,981	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 581010 **N.H. TECH COLLEGE-MANCHESTER**
ORGANIZATION: 4841 **TITLE III**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 581010 N.H. TECH COLLEGE-MANCHESTER									
	TOTAL EXPENSES	12,831,973	16,668,757	15,136,951	14,320,629	-816,322	16,351,853	15,219,601	-1,132,252
	ESTIMATED SOURCE OF FUNDS FOR N.H. TECH								
	FEDERAL FUNDS	1,548,757	4,047,537	1,582,342	1,582,342	0	1,663,005	1,663,005	0
	GENERAL FUND	6,351,597	4,809,491	5,667,969	4,851,647	-816,322	6,507,695	5,375,443	-1,132,252
	OTHER FUNDS	4,931,619	7,811,729	7,886,640	7,886,640	0	8,181,153	8,181,153	0
	TOTAL FUNDS	12,831,973	16,668,757	15,136,951	14,320,629	-816,322	16,351,853	15,219,601	-1,132,252

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 582010 **N.H. TECH COLLEGE-STRATHAM**
ORGANIZATION: 6070 **EDUCATION DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,336,167	3,881,046	4,269,042	3,987,421	-281,621	4,357,389	3,906,853	-450,536
011	Personal Services-Unclassified	96,024	100,720	116,052	116,052	0	116,052	116,052	0
018	Overtime	18,897	26,918	25,358	25,358	0	25,358	25,358	0
019	Holiday Pay	0	2	1	1	0	1	1	0
020	Current Expenses	392,943	244,455	280,918	195,918	-85,000	280,918	195,918	-85,000
021	Food Institutions	0	0	13,930	13,930	0	13,930	13,930	0
022	Rents-Leases Other Than State	16,365	19,827	32,279	32,279	0	31,079	31,079	0
023	Heat- Electricity - Water	376,813	391,197	540,378	416,437	-123,941	383,415	362,929	-20,486
024	Maint.Other Than Build.- Grnds	37,857	68,000	25,900	18,900	-7,000	25,900	25,900	0
026	Organizational Dues	26,155	10,664	27,483	19,483	-8,000	27,483	27,483	0
030	Equipment New/Replacement	179,308	58,912	184,415	124,415	-60,000	180,485	130,485	-50,000
037	Technology - Hardware	53,141	91,000	85,200	60,200	-25,000	85,200	60,200	-25,000
043	Debt Service	0	0	555,000	555,000	0	277,000	277,000	0
046	Consultants	4,275	7,875	1	1	0	1	1	0
047	Own Forces Maint.-Build.-Grnds	7,013	30,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	10,773	53,712	131,700	113,745	-17,955	231,100	171,100	-60,000
050	Personal Service-Temp/Appointe	817,143	838,586	1,542,728	1,542,728	0	1,630,936	1,630,936	0
057	Books, Periodicals, Subscriptions	17,986	63,000	100,000	100,000	0	100,000	100,000	0
059	Temp Full Time	65,392	1	1	1	0	1	1	0
060	Benefits	1,584,941	1,926,476	2,264,963	2,264,963	0	2,402,124	2,402,124	0
066	Employee Training	4,063	16,000	20,000	20,000	0	20,000	20,000	0
069	Promotional - Marketing Expenses	7,327	94,000	200,000	200,000	0	200,000	200,000	0
070	In-State Travel Reimbursement	20,671	11,657	23,000	18,000	-5,000	23,000	16,171	-6,829
080	Out-Of State Travel Reimb	27,367	4,030	35,000	25,000	-10,000	35,000	25,000	-10,000
TOTAL EXPENSES		7,100,621	7,938,078	10,483,349	9,859,832	-623,517	10,456,372	9,748,521	-707,851

ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION			
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 582010 **N.H. TECH COLLEGE-STRATHAM**
ORGANIZATION: 6070 **EDUCATION DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
001	Transfer from Other Agencies	4,640	537,436	0	0	0	0	0	0
004	Agency Income	3,983	0	0	0	0	0	0	0
007	Agency Income	1,105,832	1,030,866	0	0	0	0	0	0
008	Agency Income	67,442	55,000	0	0	0	0	0	0
009	Agency Income	2,391,284	2,402,868	6,228,360	6,228,360	0	6,478,763	6,478,763	0
	General Fund	3,527,440	3,911,908	4,254,989	3,631,472	-623,517	3,977,609	3,269,758	-707,851
TOTAL FUNDS		7,100,621	7,938,078	10,483,349	9,859,832	-623,517	10,456,372	9,748,521	-707,851

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 582010 **N.H. TECH COLLEGE-STRATHAM**
ORGANIZATION: 9120 **TITLE IV FINANCIAL AID**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
041	Audit Fund Set Aside	705	891	918	918	0	918	918	0
045	Personnel Services/Non Benefit	39,610	45,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	830	6,000	9,000	9,000	0	9,000	9,000	0
050	Personal Service-Temp/Appointe	0	1	1	1	0	1	1	0
060	Benefits	0	0	1	1	0	1	1	0
080	Out-Of State Travel Reimb	0	1	1	1	0	1	1	0
107	Scholarships & Grants	668,973	877,000	850,000	850,000	0	900,000	900,000	0
621	Perkins Capital	0	0	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		710,118	928,895	861,923	861,923	0	911,923	911,923	0

ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID									
000	Federal Funds	706,765	890,723	852,188	852,188	0	902,188	902,188	0
008	Agency Income	0	0	9,000	9,000	0	9,000	9,000	0
009	Agency Income	0	100	0	0	0	0	0	0
	General Fund	3,353	38,072	735	735	0	735	735	0
TOTAL FUNDS		710,118	928,895	861,923	861,923	0	911,923	911,923	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 582010 **N.H. TECH COLLEGE-STRATHAM**
ORGANIZATION: 9018 **SEOG SCHOLARSHIPS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
619	SEOG Grants	0	0	40,000	40,000	0	50,000	50,000	0
	TOTAL EXPENSES	0	0	40,000	40,000	0	50,000	50,000	0
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS									
000	Federal Funds	0	0	30,000	30,000	0	37,500	37,500	0
	General Fund	0	0	10,000	10,000	0	12,500	12,500	0
	TOTAL FUNDS	0	0	40,000	40,000	0	50,000	50,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 582010 **N.H. TECH COLLEGE-STRATHAM**
ORGANIZATION: 9019 **ACADEMIC COMPETITIVE GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
620	ACG Grants	0	0	25,000	25,000	0	25,000	25,000	0
	TOTAL EXPENSES	0	0	25,000	25,000	0	25,000	25,000	0
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE									
000	Federal Funds	0	0	25,000	25,000	0	25,000	25,000	0
	TOTAL FUNDS	0	0	25,000	25,000	0	25,000	25,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 582010 **N.H. TECH COLLEGE-STRATHAM**
ORGANIZATION: 9020 **COLLEGE WORK STUDY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
045	Personnel Services/Non Benefit	0	0	45,000	45,000	0	50,000	50,000	0
	TOTAL EXPENSES	0	0	45,000	45,000	0	50,000	50,000	0
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY									
000	Federal Funds	0	0	33,750	33,750	0	37,500	37,500	0
	General Fund	0	0	11,250	11,250	0	12,500	12,500	0
	TOTAL FUNDS	0	0	45,000	45,000	0	50,000	50,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 582010 **N.H. TECH COLLEGE-STRATHAM**
ORGANIZATION: 9021 **INSTITUTE GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
622	Institute Grant	0	0	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	0	0	10,000	10,000	0	10,000	10,000	0
	ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT								
	General Fund	0	0	10,000	10,000	0	10,000	10,000	0
	TOTAL FUNDS	0	0	10,000	10,000	0	10,000	10,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 582010 **N.H. TECH COLLEGE-STRATHAM**
ORGANIZATION: 9202 **PERKINS LOAN REVOLVING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agencies	1,810	7,000	7,000	7,000	0	7,000	7,000	0
107	Scholarships & Grants	0	40,000	40,000	40,000	0	40,000	40,000	0
TOTAL EXPENSES		1,810	48,000	48,000	48,000	0	48,000	48,000	0
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING									
006	Agency Income	0	7,000	7,000	7,000	0	7,000	7,000	0
009	Agency Income	1,810	41,000	41,000	41,000	0	41,000	41,000	0
TOTAL FUNDS		1,810	48,000	48,000	48,000	0	48,000	48,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 582010 **N.H. TECH COLLEGE-STRATHAM**
ORGANIZATION: 4824 **CARL PERKINS PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,504	1	3,940	3,940	0	3,940	3,940	0
021	Food Institutions	0	0	400	400	0	400	400	0
026	Organizational Dues	350	1	100	100	0	100	100	0
030	Equipment New/Replacement	1,408	1	3,200	3,200	0	3,200	3,200	0
037	Technology - Hardware	0	1	0	0	0	0	0	0
040	Indirect Costs	1,625	1,740	2,000	2,000	0	2,000	2,000	0
046	Consultants	1,300	1	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	23,864	5,960	46,000	46,000	0	46,000	46,000	0
057	Books, Periodicals, Subscriptions	0	350	0	0	0	0	0	0
059	Temp Full Time	10,578	42,304	1	1	0	1	1	0
060	Benefits	8,323	20,889	5,459	5,459	0	5,459	5,459	0
066	Employee Training	10,859	4,000	8,750	8,750	0	8,750	8,750	0
070	In-State Travel Reimbursement	0	100	300	300	0	300	300	0
080	Out-Of State Travel Reimb	8,525	5,083	15,000	15,000	0	15,000	15,000	0
107	Scholarships & Grants	17,322	17,000	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES		86,658	97,431	110,250	110,250	0	110,250	110,250	0

ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PROGRAM									
009	Agency Income	86,658	97,431	110,250	110,250	0	110,250	110,250	0
TOTAL FUNDS		86,658	97,431	110,250	110,250	0	110,250	110,250	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 582010 **N.H. TECH COLLEGE-STRATHAM**
ORGANIZATION: 4848 **BIO-LINK GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	274	1	0	0	0	0	0	0
040	Indirect Costs	2,785	3,487	2,000	2,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	25,899	38,560	35,000	35,000	0	35,000	35,000	0
060	Benefits	6,452	2,950	2,678	2,678	0	2,678	2,678	0
070	In-State Travel Reimbursement	0	1	0	0	0	0	0	0
080	Out-Of State Travel Reimb	0	1	0	0	0	0	0	0
TOTAL EXPENSES		35,410	45,000	39,678	39,678	0	39,678	39,678	0
ESTIMATED SOURCE OF FUNDS FOR BIO-LINK GRANT									
005	Private Local Funds	35,410	45,000	39,678	39,678	0	39,678	39,678	0
TOTAL FUNDS		35,410	45,000	39,678	39,678	0	39,678	39,678	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 582010 **N.H. TECH COLLEGE-STRATHAM**
ORGANIZATION: 4861 **CSEMS GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,000	0	0	0	0	0	0
040	Indirect Costs	0	135	0	0	0	0	0	0
041	Audit Fund Set Aside	0	80	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
080	Out-Of State Travel Reimb	0	5,913	0	0	0	0	0	0
107	Scholarships & Grants	14,063	71,872	0	0	0	0	0	0
TOTAL EXPENSES		14,063	80,000	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CSEMS GRANT									
000	Federal Funds	14,063	80,000	0	0	0	0	0	0
TOTAL FUNDS		14,063	80,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 582010 **N.H. TECH COLLEGE-STRATHAM**
ORGANIZATION: 4865 **NSF - NBC2 GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	56,704	0	0	0	0	0	0	0
020	Current Expenses	11,997	23,002	0	0	0	0	0	0
026	Organizational Dues	0	1,000	0	0	0	0	0	0
030	Equipment New/Replacement	23,543	0	0	0	0	0	0	0
040	Indirect Costs	22,821	254,388	0	0	0	0	0	0
041	Audit Fund Set Aside	641	2,999	0	0	0	0	0	0
046	Consultants	50,094	216,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	62,267	149,351	0	0	0	0	0	0
059	Temp Full Time	39,736	321,653	0	0	0	0	0	0
060	Benefits	48,017	166,783	0	0	0	0	0	0
070	In-State Travel Reimbursement	89	1,000	0	0	0	0	0	0
073	Grants-Non Federal	18,173	0	0	0	0	0	0	0
080	Out-Of State Travel Reimb	9,234	29,000	0	0	0	0	0	0
107	Scholarships & Grants	29,183	94,224	0	0	0	0	0	0
615	Community College Sub-Recip	268,580	1,738,665	0	0	0	0	0	0
TOTAL EXPENSES		641,079	2,998,065	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR NSF - NBC2 GRANT									
000	Federal Funds	631,063	2,998,065	0	0	0	0	0	0
005	Private Local Funds	10,016	0	0	0	0	0	0	0
TOTAL FUNDS		641,079	2,998,065	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 582010 **N.H. TECH COLLEGE-STRATHAM**
ORGANIZATION: 4868 **WATERSHED WATCH GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	2,985	0	0	0	0	0	0
030	Equipment New/Replacement	0	2,000	0	0	0	0	0	0
040	Indirect Costs	0	3,056	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	11,232	0	0	0	0	0	0
060	Benefits	0	859	0	0	0	0	0	0
107	Scholarships & Grants	8,451	14,756	0	0	0	0	0	0
TOTAL EXPENSES		8,451	34,888	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR WATERSHED WATCH GRANT									
005	Private Local Funds	8,451	34,888	0	0	0	0	0	0
TOTAL FUNDS		8,451	34,888	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 582010 **N.H. TECH COLLEGE-STRATHAM**
ORGANIZATION: 6071 **CTR TRAINING - BUSINESS DEVEL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	24,863	54,723	0	0	0	0	0	0
018	Overtime	0	2	0	0	0	0	0	0
019	Holiday Pay	0	2	0	0	0	0	0	0
020	Current Expenses	106,131	17,283	0	0	0	0	0	0
022	Rents-Leases Other Than State	745	376	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	207	530	0	0	0	0	0	0
026	Organizational Dues	925	1	0	0	0	0	0	0
030	Equipment New/Replacement	289	3,000	0	0	0	0	0	0
037	Technology - Hardware	0	1	0	0	0	0	0	0
046	Consultants	0	1	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	1	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	0	1	0	0	0	0	0	0
049	Transfer to Other State Agencies	0	524,436	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	604,460	577,068	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	155,652	0	0	0	0	0	0
059	Temp Full Time	0	2	0	0	0	0	0	0
060	Benefits	47,076	70,586	0	0	0	0	0	0
066	Employee Training	0	850	0	0	0	0	0	0
069	Promotional - Marketing Expenses	42,849	18,277	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,561	1,613	0	0	0	0	0	0
080	Out-Of State Travel Reimb	241	1	0	0	0	0	0	0
TOTAL EXPENSES		829,347	1,424,406	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CTR TRAINING - BUSINESS									
004	Agency Income	518,150	584,006	0	0	0	0	0	0
007	Agency Income	311,197	840,400	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 582010 **N.H. TECH COLLEGE-STRATHAM**
ORGANIZATION: 6071 **CTR TRAINING - BUSINESS DEVEL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		829,347	1,424,406	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 582010 **N.H. TECH COLLEGE-STRATHAM**
ORGANIZATION: 4867 **BIO-CONNECT-NH GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	20,112	96,586	0	0	0	0	0	0
030	Equipment New/Replacement	26,422	197,030	0	0	0	0	0	0
040	Indirect Costs	23,752	91,202	0	0	0	0	0	0
041	Audit Fund Set Aside	1,175	2,000	0	0	0	0	0	0
046	Consultants	103,418	339,640	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	1,000	10,800	0	0	0	0	0	0
059	Temp Full Time	84,959	228,000	0	0	0	0	0	0
060	Benefits	27,531	110,950	0	0	0	0	0	0
067	Training of Providers	226,268	770,982	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	6,000	0	0	0	0	0	0
080	Out-Of State Travel Reimb	5,120	2,000	0	0	0	0	0	0
107	Scholarships & Grants	67,717	143,850	0	0	0	0	0	0
TOTAL EXPENSES		587,474	1,999,040	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR BIO-CONNECT-NH GRANT									
000	Federal Funds	587,474	1,999,040	0	0	0	0	0	0
TOTAL FUNDS		587,474	1,999,040	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 582010 **N.H. TECH COLLEGE-STRATHAM**
ORGANIZATION: 4849 **PEASE HUD GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	0	392,811	0	0	0	0	0	0
040	Indirect Costs	0	54,768	0	0	0	0	0	0
041	Audit Fund Set Aside	0	626	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	0	177,700	0	0	0	0	0	0
TOTAL EXPENSES		0	625,905	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR PEASE HUD GRANT									
000	Federal Funds	0	625,905	0	0	0	0	0	0
TOTAL FUNDS		0	625,905	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 582010 **N.H. TECH COLLEGE-STRATHAM**
ORGANIZATION: 4853 **COMMUNITY SVCS WORK STUDY GRNT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,475	0	0	0	0	0	0
030	Equipment New/Replacement	0	700	0	0	0	0	0	0
066	Employee Training	0	1,300	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	375	0	0	0	0	0	0
080	Out-Of State Travel Reimb	0	1,000	0	0	0	0	0	0
107	Scholarships & Grants	0	150	0	0	0	0	0	0
TOTAL EXPENSES		0	5,000	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR COMMUNITY SVCS WORK									
005	Private Local Funds	0	5,000	0	0	0	0	0	0
TOTAL FUNDS		0	5,000	0	0	0	0	0	0

ACTIVITY 582010 N.H. TECH COLLEGE-STRATHAM

TOTAL EXPENSES	10,015,031	16,224,708	11,663,200	11,039,683	-623,517	11,701,223	10,993,372	-707,851
ESTIMATED SOURCE OF FUNDS FOR N.H. TECH								
FEDERAL FUNDS	1,939,365	6,593,733	940,938	940,938	0	1,002,188	1,002,188	0
GENERAL FUND	3,530,793	3,949,980	4,286,974	3,663,457	-623,517	4,013,344	3,305,493	-707,851
OTHER FUNDS	4,544,873	5,680,995	6,435,288	6,435,288	0	6,685,691	6,685,691	0
TOTAL FUNDS	10,015,031	16,224,708	11,663,200	11,039,683	-623,517	11,701,223	10,993,372	-707,851

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 583010 **N.H. TECH INSTITUTE CONCORD**
ORGANIZATION: 6080 **EDUCATION DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	8,551,577	9,370,473	10,950,780	10,175,762	-775,018	11,083,245	10,107,585	-975,660
011	Personal Services-Unclassified	100,800	101,357	116,087	116,087	0	116,086	116,086	0
018	Overtime	218,060	180,455	220,000	220,000	0	220,000	220,000	0
019	Holiday Pay	4,773	5,595	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	1,043,471	631,117	991,500	641,500	-350,000	1,041,075	651,075	-390,000
021	Food Institutions	0	0	16,000	16,000	0	16,000	16,000	0
022	Rents-Leases Other Than State	112,449	55,000	156,950	156,950	0	156,950	156,950	0
023	Heat- Electricity - Water	486,935	548,900	562,090	496,983	-65,107	593,617	529,846	-63,771
024	Maint.Other Than Build.- Grnds	87,020	150,000	156,150	101,150	-55,000	156,150	101,150	-55,000
026	Organizational Dues	71,536	32,000	59,875	39,875	-20,000	59,877	39,877	-20,000
030	Equipment New/Replacement	211,587	98,187	325,000	205,000	-120,000	465,000	305,000	-160,000
037	Technology - Hardware	108,489	150,000	200,000	130,000	-70,000	400,000	250,000	-150,000
043	Debt Service	72,752	89,800	89,800	89,800	0	0	0	0
046	Consultants	0	1,000	1	1	0	1	1	0
047	Own Forces Maint.-Build.-Grnds	89,575	150,000	200,000	200,000	0	200,000	200,000	0
048	Contractual Maint.-Build-Grnds	180,366	250,000	377,250	247,250	-130,000	378,200	238,200	-140,000
050	Personal Service-Temp/Appointe	2,306,891	2,397,552	4,857,499	4,857,499	0	5,091,874	5,091,874	0
057	Books, Periodicals, Subscriptions	78,672	125,000	175,000	175,000	0	225,000	225,000	0
059	Temp Full Time	140,256	44,357	1	1	0	1	1	0
060	Benefits	3,952,661	4,689,763	5,772,226	5,772,226	0	6,110,098	6,110,098	0
066	Employee Training	10,964	30,000	50,000	50,000	0	50,000	50,000	0
069	Promotional - Marketing Expenses	52,507	200,000	400,000	400,000	0	400,000	260,000	-140,000
070	In-State Travel Reimbursement	118,831	110,000	114,700	82,146	-32,554	113,000	91,743	-21,257
080	Out-Of State Travel Reimb	60,038	14,400	99,000	64,000	-35,000	99,000	64,000	-35,000
TOTAL EXPENSES		18,060,210	19,424,956	25,895,909	24,243,230	-1,652,679	26,981,174	24,830,486	-2,150,688

ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION			
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 583010 **N.H. TECH INSTITUTE CONCORD**
ORGANIZATION: 6080 **EDUCATION DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
001	Transfer from Other Agencies	39,521	295,602	0	0	0	0	0	0
008	Agency Income	244,137	302,000	0	0	0	0	0	0
009	Agency Income	8,810,448	9,702,143	14,527,887	14,527,887	0	14,811,124	14,811,124	0
	General Fund	8,966,104	9,125,211	11,368,022	9,715,343	-1,652,679	12,170,050	10,019,362	-2,150,688
TOTAL FUNDS		18,060,210	19,424,956	25,895,909	24,243,230	-1,652,679	26,981,174	24,830,486	-2,150,688

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 583010 **N.H. TECH INSTITUTE CONCORD**
ORGANIZATION: 9130 **TITLE IV FINANCIAL AID**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
041	Audit Fund Set Aside	1,665	2,640	5,000	5,000	0	5,000	5,000	0
045	Personnel Services/Non Benefit	79,894	126,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	12,076	12,050	13,000	13,000	0	13,000	13,000	0
050	Personal Service-Temp/Appointe	0	1,000	1	1	0	1	1	0
060	Benefits	0	77	1	1	0	1	1	0
080	Out-Of State Travel Reimb	0	1	1	1	0	1	1	0
107	Scholarships & Grants	1,627,919	2,570,000	2,400,000	2,400,000	0	2,450,000	2,450,000	0
621	Perkins Capital	0	0	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		1,721,554	2,711,770	2,420,005	2,420,005	0	2,470,005	2,470,005	0

ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID									
000	Federal Funds	1,667,193	2,639,790	2,405,250	2,405,250	0	2,455,250	2,455,250	0
008	Agency Income	0	0	13,000	13,000	0	13,000	13,000	0
009	Agency Income	0	100	0	0	0	0	0	0
	General Fund	54,361	71,880	1,755	1,755	0	1,755	1,755	0
TOTAL FUNDS		1,721,554	2,711,770	2,420,005	2,420,005	0	2,470,005	2,470,005	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 583010 **N.H. TECH INSTITUTE CONCORD**
ORGANIZATION: 9022 **SEOG SCHOLARSHIPS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
619	SEOG Grants	0	0	115,000	115,000	0	120,000	120,000	0
	TOTAL EXPENSES	0	0	115,000	115,000	0	120,000	120,000	0
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS									
000	Federal Funds	0	0	86,250	86,250	0	90,000	90,000	0
	General Fund	0	0	28,750	28,750	0	30,000	30,000	0
	TOTAL FUNDS	0	0	115,000	115,000	0	120,000	120,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 583010 **N.H. TECH INSTITUTE CONCORD**
ORGANIZATION: 9023 **ACADEMIC COMPETITIVE GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
620	ACG Grants	0	0	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	0	0	50,000	50,000	0	50,000	50,000	0
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE									
000	Federal Funds	0	0	50,000	50,000	0	50,000	50,000	0
	TOTAL FUNDS	0	0	50,000	50,000	0	50,000	50,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 583010 **N.H. TECH INSTITUTE CONCORD**
ORGANIZATION: 9028 **COLLEGE WORK STUDY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
045	Personnel Services/Non Benefit	0	0	127,000	127,000	0	130,000	130,000	0
	TOTAL EXPENSES	0	0	127,000	127,000	0	130,000	130,000	0
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY									
000	Federal Funds	0	0	95,250	95,250	0	97,500	97,500	0
	General Fund	0	0	31,750	31,750	0	32,500	32,500	0
	TOTAL FUNDS	0	0	127,000	127,000	0	130,000	130,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 58 REGIONAL COMMUNITY TECH COLLEGES
 AGENCY: 058 REGIONAL COMM TECH COLLEGE
 ACTIVITY: 583010 N.H. TECH INSTITUTE CONCORD
 ORGANIZATION: 9029 INSTITUTE GRANT

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
622	Institute Grant	0	0	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	0	0	10,000	10,000	0	10,000	10,000	0
	ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT								
	General Fund	0	0	10,000	10,000	0	10,000	10,000	0
	TOTAL FUNDS	0	0	10,000	10,000	0	10,000	10,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 583010 **N.H. TECH INSTITUTE CONCORD**
ORGANIZATION: 9203 **PERKINS LOAN REVOLVING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	200	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agencies	1,172	17,000	17,000	17,000	0	17,000	17,000	0
107	Scholarships & Grants	51,125	150,000	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		52,297	167,200	168,000	168,000	0	168,000	168,000	0
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING									
006	Agency Income	0	5,000	5,000	5,000	0	5,000	5,000	0
009	Agency Income	52,297	162,200	163,000	163,000	0	163,000	163,000	0
TOTAL FUNDS		52,297	167,200	168,000	168,000	0	168,000	168,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 583010 **N.H. TECH INSTITUTE CONCORD**
ORGANIZATION: 6086 **DORMITORIES**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	331,308	365,507	391,852	391,852	0	397,983	397,983	0
018	Overtime	37,654	33,968	42,000	42,000	0	44,100	44,100	0
019	Holiday Pay	4,560	5,308	5,000	5,000	0	5,250	5,250	0
020	Current Expenses	51,836	60,848	76,000	76,000	0	79,800	79,800	0
021	Food Institutions	0	0	3,000	3,000	0	3,000	3,000	0
022	Rents-Leases Other Than State	15,725	15,725	15,725	15,725	0	15,725	15,725	0
023	Heat- Electricity - Water	206,761	300,000	220,913	220,913	0	229,871	229,871	0
024	Maint.Other Than Build.- Grnds	0	45,634	55,634	55,634	0	55,634	55,634	0
026	Organizational Dues	216	500	225	225	0	225	225	0
030	Equipment New/Replacement	4,759	168,301	205,000	205,000	0	205,000	205,000	0
043	Debt Service	338,999	340,499	340,728	340,728	0	265,000	265,000	0
046	Consultants	0	1	1	1	0	1	1	0
047	Own Forces Maint.-Build.-Grnds	38,378	65,000	85,000	85,000	0	85,000	85,000	0
048	Contractual Maint.-Build-Grnds	95,293	75,000	88,000	88,000	0	88,000	88,000	0
050	Personal Service-Temp/Appointe	38,193	55,200	42,000	42,000	0	44,100	44,100	0
059	Temp Full Time	0	2	0	0	0	0	0	0
060	Benefits	166,845	192,356	214,786	214,786	0	228,568	228,568	0
069	Promotional - Marketing Expenses	0	0	100	100	0	100	100	0
070	In-State Travel Reimbursement	830	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel Reimb	2,498	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		1,333,855	1,730,849	1,792,964	1,792,964	0	1,754,357	1,754,357	0

ESTIMATED SOURCE OF FUNDS FOR DORMITORIES									
008	Agency Income	7,510	20,000	0	0	0	0	0	0
009	Agency Income	1,316,193	1,680,000	1,792,964	1,792,964	0	1,754,357	1,754,357	0
	General Fund	10,152	30,849	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 REGIONAL COMMUNITY TECH COLLEGES
AGENCY: 058 REGIONAL COMM TECH COLLEGE
ACTIVITY: 583010 N.H. TECH INSTITUTE CONCORD
ORGANIZATION: 6086 DORMITORIES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,333,855	1,730,849	1,792,964	1,792,964	0	1,754,357	1,754,357	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 583010 **N.H. TECH INSTITUTE CONCORD**
ORGANIZATION: 6083 **BOARD**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	14,514	6,500	75,000	75,000	0	51,000	51,000	0
021	Food Institutions	756,497	670,000	670,000	670,000	0	700,000	700,000	0
022	Rents-Leases Other Than State	0	0	5,000	5,000	0	5,000	5,000	0
023	Heat- Electricity - Water	0	0	1	1	0	1	1	0
024	Maint.Other Than Build.- Grnds	845	5,000	25,000	25,000	0	25,000	25,000	0
030	Equipment New/Replacement	113,817	15,000	37,000	37,000	0	37,000	37,000	0
043	Debt Service	0	230,000	261,302	261,302	0	255,627	255,627	0
046	Consultants	0	0	1	1	0	1	1	0
047	Own Forces Maint.-Build.-Grnds	3,100	10,000	1,800	1,800	0	1,500	1,500	0
048	Contractual Maint.-Build-Grnds	30,089	15,000	30,000	30,000	0	30,000	30,000	0
069	Promotional - Marketing Expenses	0	0	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel Reimb	0	3,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		918,862	955,500	1,109,204	1,109,204	0	1,109,229	1,109,229	0
ESTIMATED SOURCE OF FUNDS FOR BOARD									
001	Transfer from Other Agencies	12,534	20,000	0	0	0	0	0	0
005	Private Local Funds	662,159	656,500	1,109,204	1,109,204	0	1,109,229	1,109,229	0
008	Agency Income	244,169	279,000	0	0	0	0	0	0
TOTAL FUNDS		918,862	955,500	1,109,204	1,109,204	0	1,109,229	1,109,229	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 583010 **N.H. TECH INSTITUTE CONCORD**
ORGANIZATION: 6081 **WELLNESS CENTER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	106,945	122,598	127,309	127,309	0	130,352	130,352	0
018	Overtime	5,343	3,185	6,000	6,000	0	6,300	6,300	0
019	Holiday Pay	153	531	500	500	0	525	525	0
020	Current Expenses	19,134	22,580	34,000	34,000	0	35,700	35,700	0
021	Food Institutions	0	0	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	714	1	1,000	1,000	0	1,000	1,000	0
023	Heat- Electricity - Water	72,978	75,000	110,491	110,491	0	112,520	112,520	0
024	Maint.Other Than Build.- Grnds	247	825	1,250	1,250	0	1,250	1,250	0
026	Organizational Dues	3,193	500	1,975	1,975	0	1,975	1,975	0
030	Equipment New/Replacement	8,915	10,000	85,000	85,000	0	10,000	10,000	0
043	Debt Service	95,050	95,050	261,079	261,079	0	263,379	263,379	0
046	Consultants	0	1	1	1	0	1	1	0
047	Own Forces Maint.-Build.-Grnds	9,294	20,000	28,000	28,000	0	28,000	28,000	0
048	Contractual Maint.-Build-Grnds	12,022	37,000	45,000	45,000	0	45,000	45,000	0
050	Personal Service-Temp/Appointe	103,298	105,088	119,500	119,500	0	122,975	122,975	0
059	Temp Full Time	0	2	1	1	0	1	1	0
060	Benefits	59,268	66,499	61,898	61,898	0	65,351	65,351	0
069	Promotional - Marketing Expenses	0	0	100	100	0	100	100	0
070	In-State Travel Reimbursement	3,103	2,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel Reimb	1,850	3,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		501,507	563,860	894,104	894,104	0	835,429	835,429	0

ESTIMATED SOURCE OF FUNDS FOR WELLNESS CENTER									
001	Transfer from Other Agencies	2,706	3,000	0	0	0	0	0	0
009	Agency Income	492,410	546,000	894,104	894,104	0	835,429	835,429	0
	General Fund	6,391	14,860	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 REGIONAL COMMUNITY TECH COLLEGES
AGENCY: 058 REGIONAL COMM TECH COLLEGE
ACTIVITY: 583010 N.H. TECH INSTITUTE CONCORD
ORGANIZATION: 6081 WELLNESS CENTER

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		501,507	563,860	894,104	894,104	0	835,429	835,429	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 583010 **N.H. TECH INSTITUTE CONCORD**
ORGANIZATION: 6082 **FAMILY - CHILD RESOURCE CENTER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	262,586	352,111	374,235	374,235	0	384,288	384,288	0
018	Overtime	5,433	2,442	500	500	0	500	500	0
019	Holiday Pay	0	2	1	1	0	1	1	0
020	Current Expenses	9,770	13,500	10,000	10,000	0	10,000	10,000	0
021	Food Institutions	5,365	0	5,500	5,500	0	5,500	5,500	0
022	Rents-Leases Other Than State	0	1	1	1	0	1	1	0
023	Heat- Electricity - Water	21,530	11,600	23,050	23,050	0	23,479	23,479	0
024	Maint.Other Than Build.- Grnds	0	860	860	860	0	860	860	0
026	Organizational Dues	125	0	225	225	0	225	225	0
030	Equipment New/Replacement	100	100	250	250	0	250	250	0
043	Debt Service	38,554	37,558	36,212	36,212	0	34,866	34,866	0
046	Consultants	0	0	1	1	0	1	1	0
047	Own Forces Maint.-Build.-Grnds	1,154	2,000	1,250	1,250	0	12,500	12,500	0
048	Contractual Maint.-Build-Grnds	1,605	0	1,750	1,750	0	1,750	1,750	0
050	Personal Service-Temp/Appointe	114,203	153,918	14,000	14,000	0	14,000	14,000	0
059	Temp Full Time	0	2	0	0	0	0	0	0
060	Benefits	163,046	176,265	261,683	261,683	0	279,036	279,036	0
066	Employee Training	0	0	1	1	0	1	1	0
069	Promotional - Marketing Expenses	0	1,000	1	1	0	1	1	0
070	In-State Travel Reimbursement	526	0	1	1	0	1	1	0
080	Out-Of State Travel Reimb	0	0	1	1	0	1	1	0
TOTAL EXPENSES		623,997	751,359	729,522	729,522	0	767,261	767,261	0

ESTIMATED SOURCE OF FUNDS FOR FAMILY - CHILD RESOURCE									
005	Private Local Funds	0	5,000	0	0	0	0	0	0
009	Agency Income	419,993	539,038	511,287	511,287	0	518,182	518,182	0
	General Fund	204,004	207,321	218,235	218,235	0	249,079	249,079	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 REGIONAL COMMUNITY TECH COLLEGES
AGENCY: 058 REGIONAL COMM TECH COLLEGE
ACTIVITY: 583010 N.H. TECH INSTITUTE CONCORD
ORGANIZATION: 6082 FAMILY - CHILD RESOURCE CENTER

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		623,997	751,359	729,522	729,522	0	767,261	767,261	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 583010 **N.H. TECH INSTITUTE CONCORD**
ORGANIZATION: 4823 **CARL PERKINS PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,377	9,962	15,042	15,042	0	15,042	15,042	0
021	Food Institutions	0	0	490	490	0	490	490	0
026	Organizational Dues	0	1	100	100	0	100	100	0
030	Equipment New/Replacement	136,829	1	118,000	118,000	0	118,000	118,000	0
037	Technology - Hardware	0	45,212	0	0	0	0	0	0
040	Indirect Costs	4,762	3,891	4,400	4,400	0	4,400	4,400	0
046	Consultants	500	1	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	6,356	26,359	7,300	7,300	0	7,300	7,300	0
057	Books, Periodicals, Subscriptions	0	1	0	0	0	0	0	0
059	Temp Full Time	0	9,682	0	0	0	0	0	0
060	Benefits	939	6,692	558	558	0	558	558	0
066	Employee Training	32,986	28,375	15,000	15,000	0	15,000	15,000	0
070	In-State Travel Reimbursement	475	1,100	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel Reimb	28,787	34,400	25,000	25,000	0	25,000	25,000	0
107	Scholarships & Grants	60,602	85,000	64,000	64,000	0	64,000	64,000	0
TOTAL EXPENSES		274,613	250,677	250,990	250,990	0	250,990	250,990	0

ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PROGRAM									
009	Agency Income	274,613	250,677	250,990	250,990	0	250,990	250,990	0
TOTAL FUNDS		274,613	250,677	250,990	250,990	0	250,990	250,990	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 583010 **N.H. TECH INSTITUTE CONCORD**
ORGANIZATION: 6087 **CTR TRAINING - BUSINESS DEVEL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	605,215	687,810	0	0	0	0	0	0
018	Overtime	6,003	5,308	0	0	0	0	0	0
019	Holiday Pay	86	531	0	0	0	0	0	0
020	Current Expenses	195,745	214,227	0	0	0	0	0	0
022	Rents-Leases Other Than State	160	400	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	3,810	3,450	0	0	0	0	0	0
026	Organizational Dues	5,258	1,450	0	0	0	0	0	0
030	Equipment New/Replacement	92,101	165,000	0	0	0	0	0	0
037	Technology - Hardware	0	50,000	0	0	0	0	0	0
046	Consultants	0	1	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	2,766	50,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	11,254	50,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	0	245,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	1,584,860	2,149,538	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	5,517	50,000	0	0	0	0	0	0
059	Temp Full Time	19,872	2	0	0	0	0	0	0
060	Benefits	425,758	481,028	0	0	0	0	0	0
066	Employee Training	0	20,000	0	0	0	0	0	0
069	Promotional - Marketing Expenses	15,895	200,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	3,735	3,000	0	0	0	0	0	0
080	Out-Of State Travel Reimb	13,713	24,000	0	0	0	0	0	0
TOTAL EXPENSES		2,991,748	4,400,745	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR CTR TRAINING - BUSINESS	FY2008 ACTUAL	FY2009 ADJ AUTH	GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
004 Agency Income	440,285	634,048	0	0	0	0	0	0
007 Agency Income	2,551,463	3,756,697	0	0	0	0	0	0
008 Agency Income	0	10,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 583010 **N.H. TECH INSTITUTE CONCORD**
ORGANIZATION: 6087 **CTR TRAINING - BUSINESS DEVEL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	TOTAL FUNDS	2,991,748	4,400,745	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 583010 **N.H. TECH INSTITUTE CONCORD**
ORGANIZATION: 6088 **STUDENT CENTER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	19,658	24,795	26,878	26,878	0	27,832	27,832	0
018	Overtime	426	2	0	0	0	0	0	0
019	Holiday Pay	0	2	0	0	0	0	0	0
020	Current Expenses	390	3,461	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
023	Heat- Electricity - Water	26,788	23,750	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	1	0	0	0	0	0	0
026	Organizational Dues	0	425	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
043	Debt Service	166,279	168,729	0	0	0	0	0	0
046	Consultants	0	1	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	1,694	8,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	981	8,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	18,723	0	0	0	0	0	0
059	Temp Full Time	0	2	0	0	0	0	0	0
060	Benefits	10,322	12,913	27,303	27,303	0	29,494	29,494	0
070	In-State Travel Reimbursement	0	1	0	0	0	0	0	0
080	Out-Of State Travel Reimb	0	1	0	0	0	0	0	0
TOTAL EXPENSES		226,538	269,807	54,181	54,181	0	57,326	57,326	0
ESTIMATED SOURCE OF FUNDS FOR STUDENT CENTER									
008	Agency Income	226,538	269,807	54,181	54,181	0	57,326	57,326	0
TOTAL FUNDS		226,538	269,807	54,181	54,181	0	57,326	57,326	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 583010 **N.H. TECH INSTITUTE CONCORD**
ORGANIZATION: 4854 **WATER GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	500	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	500	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	80,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	32,117	96,923	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1,000	0	0	0	0	0	0
060	Benefits	0	77	0	0	0	0	0	0
TOTAL EXPENSES		32,117	180,000	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR WATER GRANT	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
001 Transfer from Other Agencies	15,607	0	0	0	0	0	0	0
005 Private Local Funds	16,510	180,000	0	0	0	0	0	0
TOTAL FUNDS	32,117	180,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 583010 **N.H. TECH INSTITUTE CONCORD**
ORGANIZATION: 4831 **NHTI PICNIC PAVILION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	0	6,850	0	0	0	0	0	0
040	Indirect Costs	461	461	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	8,594	11,344	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	10,600	1,000	0	0	0	0	0	0
TOTAL EXPENSES		19,655	19,655	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR NHTI PICNIC PAVILION									
005	Private Local Funds	19,655	19,655	0	0	0	0	0	0
TOTAL FUNDS		19,655	19,655	0	0	0	0	0	0

ACTIVITY 583010 N.H. TECH INSTITUTE CONCORD

TOTAL EXPENSES	26,756,953	31,426,378	33,616,879	31,964,200	-1,652,679	34,703,771	32,553,083	-2,150,688	
ESTIMATED SOURCE OF FUNDS FOR N.H. TECH INSTITUTE									
FEDERAL FUNDS	1,667,193	2,639,790	2,636,750	2,636,750	0	2,692,750	2,692,750	0	
GENERAL FUND	9,241,012	9,450,121	11,658,512	10,005,833	-1,652,679	12,493,384	10,342,696	-2,150,688	
OTHER FUNDS	15,848,748	19,336,467	19,321,617	19,321,617	0	19,517,637	19,517,637	0	
TOTAL FUNDS	26,756,953	31,426,378	33,616,879	31,964,200	-1,652,679	34,703,771	32,553,083	-2,150,688	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 584010 **N.H. TECH COLLEGE-BERLIN**
ORGANIZATION: 6150 **EDUCATION DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,810,457	3,174,755	3,479,069	3,275,161	-203,908	3,523,575	3,240,786	-282,789
011	Personal Services-Unclassified	99,900	100,401	116,052	116,052	0	116,052	116,052	0
018	Overtime	20,861	19,107	20,005	20,005	0	21,000	21,000	0
019	Holiday Pay	0	2	6	6	0	6	6	0
020	Current Expenses	266,090	212,588	361,246	244,230	-117,016	427,560	237,560	-190,000
021	Food Institutions	69,378	45,900	78,610	78,610	0	82,306	82,306	0
022	Rents-Leases Other Than State	138,662	88,876	186,096	186,096	0	181,295	181,295	0
023	Heat- Electricity - Water	170,696	174,769	212,362	172,362	-40,000	239,532	189,532	-50,000
024	Maint.Other Than Build.- Grnds	32,393	45,688	25,354	15,354	-10,000	25,404	15,404	-10,000
026	Organizational Dues	16,826	8,227	17,099	11,099	-6,000	17,108	11,108	-6,000
030	Equipment New/Replacement	63,899	123,200	166,524	96,524	-70,000	226,638	126,638	-100,000
037	Technology - Hardware	23,369	90,000	50,302	30,302	-20,000	16,602	16,602	0
046	Consultants	0	500	1	1	0	1	1	0
047	Own Forces Maint.-Build.-Grnds	6,086	11,000	14,000	14,000	0	20,000	20,000	0
048	Contractual Maint.-Build-Grnds	37,967	25,000	133,800	115,865	-17,935	91,600	68,512	-23,088
050	Personal Service-Temp/Appointe	493,477	493,131	1,204,246	1,204,246	0	1,221,461	1,221,461	0
057	Books, Periodicals, Subscriptions	11,132	28,000	15,302	15,302	0	15,932	15,932	0
059	Temp Full Time	0	2	37,977	37,977	0	39,518	39,518	0
060	Benefits	1,253,262	1,568,702	1,770,057	1,770,057	0	1,872,097	1,872,097	0
066	Employee Training	1,550	7,517	12,005	12,005	0	12,005	12,005	0
069	Promotional - Marketing Expenses	30,500	92,770	129,849	129,849	0	129,959	129,959	0
070	In-State Travel Reimbursement	44,978	44,658	47,646	35,690	-11,956	54,608	46,912	-7,696
080	Out-Of State Travel Reimb	7,327	4,004	10,322	10,322	0	10,727	10,727	0
TOTAL EXPENSES		5,598,810	6,358,797	8,087,930	7,591,115	-496,815	8,344,986	7,675,413	-669,573

ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION									
001	Transfer from Other Agencies	5,452	418,357	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 584010 **N.H. TECH COLLEGE-BERLIN**
ORGANIZATION: 6150 **EDUCATION DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
004	Agency Income	-5,168	2,000	0	0	0	0	0	0
006	Agency Income	63,413	69,000	0	0	0	0	0	0
007	Agency Income	433,156	432,597	0	0	0	0	0	0
008	Agency Income	225,944	217,000	0	0	0	0	0	0
009	Agency Income	1,431,527	1,673,558	3,826,238	3,826,238	0	3,843,199	3,843,199	0
	General Fund	3,444,486	3,546,285	4,261,692	3,764,877	-496,815	4,501,787	3,832,214	-669,573
TOTAL FUNDS		5,598,810	6,358,797	8,087,930	7,591,115	-496,815	8,344,986	7,675,413	-669,573

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 584010 **N.H. TECH COLLEGE-BERLIN**
ORGANIZATION: 6152 **CTR TRAINING - BUSINESS DEVEL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	24,867	88,937	0	0	0	0	0	0
018	Overtime	0	2	0	0	0	0	0	0
019	Holiday Pay	0	2	0	0	0	0	0	0
020	Current Expenses	56,125	82,409	0	0	0	0	0	0
022	Rents-Leases Other Than State	33,479	27,439	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	3	0	0	0	0	0	0
026	Organizational Dues	440	2	0	0	0	0	0	0
030	Equipment New/Replacement	3,346	1,201	0	0	0	0	0	0
037	Technology - Hardware	1,271	19,201	0	0	0	0	0	0
046	Consultants	0	1	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	1	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	0	1	0	0	0	0	0	0
049	Transfer to Other State Agencies	0	404,290	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	478,326	676,894	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	2	0	0	0	0	0	0
059	Temp Full Time	0	2	0	0	0	0	0	0
060	Benefits	55,003	91,241	0	0	0	0	0	0
066	Employee Training	0	1	0	0	0	0	0	0
069	Promotional - Marketing Expenses	950	20,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	52,978	13,300	0	0	0	0	0	0
080	Out-Of State Travel Reimb	296	2,000	0	0	0	0	0	0
TOTAL EXPENSES		707,081	1,427,429	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR CTR TRAINING - BUSINESS									
004	Agency Income	67,123	180,968	0	0	0	0	0	0
007	Agency Income	639,958	1,246,461	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 REGIONAL COMMUNITY TECH COLLEGES
AGENCY: 058 REGIONAL COMM TECH COLLEGE
ACTIVITY: 584010 N.H. TECH COLLEGE-BERLIN
ORGANIZATION: 6152 CTR TRAINING - BUSINESS DEVEL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	TOTAL FUNDS	707,081	1,427,429	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 REGIONAL COMMUNITY TECH COLLEGES
AGENCY: 058 REGIONAL COMM TECH COLLEGE
ACTIVITY: 584010 N.H. TECH COLLEGE-BERLIN
ORGANIZATION: 9042 SEOG SCHOLARSHIPS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
619	SEOG Grants	0	0	35,000	35,000	0	37,000	37,000	0
	TOTAL EXPENSES	0	0	35,000	35,000	0	37,000	37,000	0
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS									
000	Federal Funds	0	0	26,250	26,250	0	27,750	27,750	0
	General Fund	0	0	8,750	8,750	0	9,250	9,250	0
	TOTAL FUNDS	0	0	35,000	35,000	0	37,000	37,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 584010 **N.H. TECH COLLEGE-BERLIN**
ORGANIZATION: 9043 **ACADEMIC COMPETITIVE GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
620	ACG Grants	0	0	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		0	0	15,000	15,000	0	15,000	15,000	0
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE									
000	Federal Funds	0	0	15,000	15,000	0	15,000	15,000	0
TOTAL FUNDS		0	0	15,000	15,000	0	15,000	15,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 584010 **N.H. TECH COLLEGE-BERLIN**
ORGANIZATION: 9044 **COLLEGE WORK STUDY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
045	Personnel Services/Non Benefit	0	0	35,000	35,000	0	37,000	37,000	0
	TOTAL EXPENSES	0	0	35,000	35,000	0	37,000	37,000	0
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY									
000	Federal Funds	0	0	26,250	26,250	0	27,750	27,750	0
	General Fund	0	0	8,750	8,750	0	9,250	9,250	0
	TOTAL FUNDS	0	0	35,000	35,000	0	37,000	37,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 584010 **N.H. TECH COLLEGE-BERLIN**
ORGANIZATION: 9045 **INSTITUTE GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
622	Institute Grant	0	0	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	0	0	1,000	1,000	0	1,000	1,000	0
	ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT								
	General Fund	0	0	1,000	1,000	0	1,000	1,000	0
	TOTAL FUNDS	0	0	1,000	1,000	0	1,000	1,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 584010 **N.H. TECH COLLEGE-BERLIN**
ORGANIZATION: 9140 **TITLE IV FINANCIAL AID**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
041	Audit Fund Set Aside	766	1,043	1,000	1,000	0	1,000	1,000	0
045	Personnel Services/Non Benefit	33,590	48,005	0	0	0	0	0	0
049	Transfer to Other State Agencies	2,001	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	0	1,000	1	1	0	1	1	0
060	Benefits	0	77	1	1	0	1	1	0
080	Out-Of State Travel Reimb	0	1	1	1	0	1	1	0
107	Scholarships & Grants	748,404	1,030,000	750,000	750,000	0	800,000	800,000	0
621	Perkins Capital	0	0	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		784,761	1,085,128	757,005	757,005	0	807,005	807,005	0

ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID									
000	Federal Funds	768,235	1,043,000	755,250	755,250	0	805,250	805,250	0
009	Agency Income	0	100	0	0	0	0	0	0
	General Fund	16,526	42,028	1,755	1,755	0	1,755	1,755	0
TOTAL FUNDS		784,761	1,085,128	757,005	757,005	0	807,005	807,005	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 584010 **N.H. TECH COLLEGE-BERLIN**
ORGANIZATION: 9204 **PERKINS LOAN REVOLVING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	200	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agencies	3,473	9,000	5,000	5,000	0	5,000	5,000	0
107	Scholarships & Grants	28,000	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		31,473	59,200	56,000	56,000	0	56,000	56,000	0
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING									
006	Agency Income	0	20,000	5,000	5,000	0	5,000	5,000	0
009	Agency Income	31,473	39,200	51,000	51,000	0	51,000	51,000	0
TOTAL FUNDS		31,473	59,200	56,000	56,000	0	56,000	56,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 584010 **N.H. TECH COLLEGE-BERLIN**
ORGANIZATION: 6962 **DAY CARE CENTER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	36,006	37,105	40,290	40,290	0	40,290	40,290	0
018	Overtime	0	2	1	1	0	1	1	0
019	Holiday Pay	0	2	1	1	0	1	1	0
020	Current Expenses	7,409	6,500	7,400	7,400	0	7,400	7,400	0
021	Food Institutions	0	0	1,200	1,200	0	1,200	1,200	0
022	Rents-Leases Other Than State	0	1	1	1	0	1	1	0
023	Heat- Electricity - Water	0	6,000	2,768	2,768	0	2,836	2,836	0
024	Maint.Other Than Build.- Grnds	0	1	1	1	0	1	1	0
026	Organizational Dues	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	791	2,700	1,250	1,250	0	1,250	1,250	0
046	Consultants	0	1,000	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	0	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	0	0	500	500	0	500	500	0
050	Personal Service-Temp/Appointe	104,809	83,859	106,000	106,000	0	107,000	107,000	0
059	Temp Full Time	0	2	1	1	0	1	1	0
060	Benefits	25,061	23,439	29,475	29,475	0	30,800	30,800	0
066	Employee Training	0	0	1	1	0	1	1	0
069	Promotional - Marketing Expenses	104	2,500	600	600	0	600	600	0
070	In-State Travel Reimbursement	0	1	100	100	0	100	100	0
080	Out-Of State Travel Reimb	0	1	50	50	0	50	50	0
TOTAL EXPENSES		174,180	163,114	194,640	194,640	0	197,033	197,033	0

ESTIMATED SOURCE OF FUNDS FOR DAY CARE CENTER									
005	Private Local Funds	966	2,621	992	992	0	1,012	1,012	0
009	Agency Income	173,214	160,493	193,648	193,648	0	196,021	196,021	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 58 REGIONAL COMMUNITY TECH COLLEGES
 AGENCY: 058 REGIONAL COMM TECH COLLEGE
 ACTIVITY: 584010 N.H. TECH COLLEGE-BERLIN
 ORGANIZATION: 6962 DAY CARE CENTER

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	TOTAL FUNDS	174,180	163,114	194,640	194,640	0	197,033	197,033	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 584010 **N.H. TECH COLLEGE-BERLIN**
ORGANIZATION: 6976 **TWITCHELL PROPERTY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	2	1	1	0	1	1	0
019	Holiday Pay	0	2	1	1	0	1	1	0
020	Current Expenses	0	4,003	4,000	4,000	0	4,000	4,000	0
021	Food Institutions	0	0	500	500	0	500	500	0
022	Rents-Leases Other Than State	0	1	1	1	0	1	1	0
023	Heat- Electricity - Water	0	4,000	17,500	17,500	0	18,600	18,600	0
024	Maint.Other Than Build.- Grnds	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
037	Technology - Hardware	0	1	0	0	0	0	0	0
046	Consultants	0	1	1	1	0	1	1	0
047	Own Forces Maint.-Build.-Grnds	0	10,000	8,000	8,000	0	9,500	9,500	0
048	Contractual Maint.-Build-Grnds	9,352	25,000	59,500	59,500	0	55,000	55,000	0
050	Personal Service-Temp/Appointe	0	2	1	1	0	1	1	0
057	Books, Periodicals, Subscriptions	0	0	1	1	0	1	1	0
059	Temp Full Time	0	2	0	0	0	0	0	0
060	Benefits	0	0	1	1	0	1	1	0
066	Employee Training	0	0	1	1	0	1	1	0
069	Promotional - Marketing Expenses	0	5,001	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1	0	0	0	0	0	0
080	Out-Of State Travel Reimb	0	1	0	0	0	0	0	0
TOTAL EXPENSES		9,352	48,019	89,510	89,510	0	87,610	87,610	0

ESTIMATED SOURCE OF FUNDS FOR TWITCHELL PROPERTY									
009	Agency Income	9,352	48,019	89,510	89,510	0	87,610	87,610	0
TOTAL FUNDS		9,352	48,019	89,510	89,510	0	87,610	87,610	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 584010 **N.H. TECH COLLEGE-BERLIN**
ORGANIZATION: 4807 **UNITED WAY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
107	Scholarships & Grants	33	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	33	5,000	5,000	5,000	0	5,000	5,000	0
ESTIMATED SOURCE OF FUNDS FOR UNITED WAY									
005	Private Local Funds	33	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL FUNDS	33	5,000	5,000	5,000	0	5,000	5,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 584010 **N.H. TECH COLLEGE-BERLIN**
ORGANIZATION: 4827 **CARL PERKINS GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	12,014	1	6,000	6,000	0	6,000	6,000	0
021	Food Institutions	0	0	350	350	0	350	350	0
026	Organizational Dues	0	1	400	400	0	400	400	0
030	Equipment New/Replacement	16,357	11,848	16,000	16,000	0	16,000	16,000	0
037	Technology - Hardware	0	1,509	0	0	0	0	0	0
040	Indirect Costs	2,118	1,928	1,650	1,650	0	1,650	1,650	0
046	Consultants	0	1	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	29,424	49,124	37,000	37,000	0	37,000	37,000	0
057	Books, Periodicals, Subscriptions	3,584	6,863	0	0	0	0	0	0
059	Temp Full Time	0	1	0	0	0	0	0	0
060	Benefits	2,200	3,758	2,831	2,831	0	2,831	2,831	0
066	Employee Training	3,393	4,000	4,500	4,500	0	4,500	4,500	0
070	In-State Travel Reimbursement	53	100	100	100	0	100	100	0
080	Out-Of State Travel Reimb	2,600	3,146	1,600	1,600	0	1,600	1,600	0
107	Scholarships & Grants	46,894	44,500	41,500	41,500	0	41,500	41,500	0
TOTAL EXPENSES		118,637	126,780	112,031	112,031	0	112,031	112,031	0

ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS GRANT									
009 Agency Income	118,637	126,780	112,031	112,031	0	112,031	112,031	0	0
TOTAL FUNDS	118,637	126,780	112,031	112,031	0	112,031	112,031	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 584010 **N.H. TECH COLLEGE-BERLIN**
ORGANIZATION: 4837 **CONWAY ACADEMIC LEARNING CTR**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	3,496	1,001	0	0	0	0	0	0
030	Equipment New/Replacement	25,684	186,360	0	0	0	0	0	0
037	Technology - Hardware	568	60,000	0	0	0	0	0	0
040	Indirect Costs	1,445	26,785	0	0	0	0	0	0
041	Audit Fund Set Aside	63	346	0	0	0	0	0	0
046	Consultants	30,476	25,000	0	0	0	0	0	0
059	Temp Full Time	0	31,361	0	0	0	0	0	0
060	Benefits	0	15,147	0	0	0	0	0	0
TOTAL EXPENSES		61,732	346,000	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CONWAY ACADEMIC									
000	Federal Funds	61,732	346,000	0	0	0	0	0	0
TOTAL FUNDS		61,732	346,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 584010 **N.H. TECH COLLEGE-BERLIN**
ORGANIZATION: 4838 **CONWAY SCIENCE LAB**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,754	10,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	45,972	0	0	0	0	0	0
037	Technology - Hardware	0	9,000	0	0	0	0	0	0
040	Indirect Costs	118	7,664	0	0	0	0	0	0
041	Audit Fund Set Aside	5	99	0	0	0	0	0	0
046	Consultants	0	4,500	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	1,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	3,181	10,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	10,000	0	0	0	0	0	0
060	Benefits	0	765	0	0	0	0	0	0
TOTAL EXPENSES		5,058	99,000	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR CONWAY SCIENCE LAB									
000	Federal Funds	5,058	99,000	0	0	0	0	0	0
TOTAL FUNDS		5,058	99,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 584010 **N.H. TECH COLLEGE-BERLIN**
ORGANIZATION: 4835 **LEADERSHIP NORTH COUNTRY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	8,514	9,524	0	0	0	0	0	0
022	Rents-Leases Other Than State	75	500	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,200	0	0	0	0	0	0
040	Indirect Costs	0	3,487	0	0	0	0	0	0
046	Consultants	16,667	24,512	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1,000	0	0	0	0	0	0
060	Benefits	141	77	0	0	0	0	0	0
069	Promotional - Marketing Expenses	0	300	0	0	0	0	0	0
070	In-State Travel Reimbursement	159	400	0	0	0	0	0	0
107	Scholarships & Grants	1,400	4,000	0	0	0	0	0	0
TOTAL EXPENSES		26,956	45,000	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR LEADERSHIP NORTH									
005	Private Local Funds	26,956	45,000	0	0	0	0	0	0
TOTAL FUNDS		26,956	45,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 584010 **N.H. TECH COLLEGE-BERLIN**
ORGANIZATION: 4836 **RESOURCE - REFERRAL GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	3,704	3,862	4,000	4,000	0	4,000	4,000	0
026	Organizational Dues	605	0	500	500	0	500	500	0
030	Equipment New/Replacement	310	700	700	700	0	700	700	0
040	Indirect Costs	6,307	11,905	11,905	11,905	0	11,905	11,905	0
046	Consultants	725	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	64,715	106,295	60,000	60,000	0	60,000	60,000	0
060	Benefits	5,339	8,132	4,590	4,590	0	4,590	4,590	0
069	Promotional - Marketing Expenses	0	623	0	0	0	0	0	0
070	In-State Travel Reimbursement	4,505	2,400	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel Reimb	500	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		86,710	135,917	87,695	87,695	0	87,695	87,695	0
ESTIMATED SOURCE OF FUNDS FOR RESOURCE - REFERRAL									
001	Transfer from Other Agencies	66,660	0	0	0	0	0	0	0
009	Agency Income	20,050	135,917	87,695	87,695	0	87,695	87,695	0
TOTAL FUNDS		86,710	135,917	87,695	87,695	0	87,695	87,695	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 584010 **N.H. TECH COLLEGE-BERLIN**
ORGANIZATION: 9063 **BERLIN WELLNESS CENTER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	1	1	0	1	1	0
019	Holiday Pay	0	0	1	1	0	1	1	0
020	Current Expenses	0	0	5,000	5,000	0	5,000	5,000	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	0
023	Heat- Electricity - Water	0	0	5,000	5,000	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	0	15,000	15,000	0	15,000	15,000	0
043	Debt Service	0	0	110,686	110,686	0	107,464	107,464	0
047	Own Forces Maint.-Build.-Grnds	0	0	2,000	2,000	0	2,000	2,000	0
048	Contractual Maint.-Build-Grnds	0	0	2,000	2,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	1	0
059	Temp Full Time	0	0	1	1	0	1	1	0
060	Benefits	0	0	1	1	0	1	1	0
TOTAL EXPENSES		0	0	139,693	139,693	0	136,471	136,471	0
ESTIMATED SOURCE OF FUNDS FOR BERLIN WELLNESS CENTER									
007	Agency Income	0	0	139,693	139,693	0	136,471	136,471	0
TOTAL FUNDS		0	0	139,693	139,693	0	136,471	136,471	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 584010 **N.H. TECH COLLEGE-BERLIN**
ORGANIZATION: 4839 **NSF - PROJECT SIMBELT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,389	45,048	0	0	0	0	0	0
030	Equipment New/Replacement	1,227	4,000	0	0	0	0	0	0
040	Indirect Costs	15,046	47,203	0	0	0	0	0	0
041	Audit Fund Set Aside	194	545	0	0	0	0	0	0
046	Consultants	160,664	393,600	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	13,047	30,000	0	0	0	0	0	0
060	Benefits	2,133	2,295	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
080	Out-Of State Travel Reimb	654	11,000	0	0	0	0	0	0
107	Scholarships & Grants	0	9,900	0	0	0	0	0	0
TOTAL EXPENSES		194,354	544,591	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR NSF - PROJECT SIMBELT									
000	Federal Funds	194,354	544,591	0	0	0	0	0	0
TOTAL FUNDS		194,354	544,591	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 584010 **N.H. TECH COLLEGE-BERLIN**
ORGANIZATION: 4839 **NSF - PROJECT SIMBELT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 584010 N.H. TECH COLLEGE-BERLIN									
	TOTAL EXPENSES	7,799,137	10,443,975	9,615,504	9,118,689	-496,815	9,923,831	9,254,258	-669,573
	ESTIMATED SOURCE OF FUNDS FOR N.H. TECH COLLEGE-BERLIN								
	FEDERAL FUNDS	1,029,379	2,032,591	822,750	822,750	0	875,750	875,750	0
	GENERAL FUND	3,461,012	3,588,313	4,281,947	3,785,132	-496,815	4,523,042	3,853,469	-669,573
	OTHER FUNDS	3,308,746	4,823,071	4,510,807	4,510,807	0	4,525,039	4,525,039	0
	TOTAL FUNDS	7,799,137	10,443,975	9,615,504	9,118,689	-496,815	9,923,831	9,254,258	-669,573

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 585010 **N.H. TECH COLLEGE-LACONIA**
ORGANIZATION: 6023 **EDUCATION DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,995,176	3,260,184	3,787,612	3,482,451	-305,161	3,813,090	3,433,334	-379,756
011	Personal Services-Unclassified	99,900	101,038	116,052	116,052	0	116,052	116,052	0
018	Overtime	96,688	53,075	115,000	115,000	0	115,000	115,000	0
019	Holiday Pay	365	2	1	1	0	1	1	0
020	Current Expenses	328,249	204,881	259,858	169,858	-90,000	270,252	180,252	-90,000
021	Food Institutions	31,517	25,000	31,500	31,500	0	35,000	35,000	0
022	Rents-Leases Other Than State	56,296	42,945	64,000	64,000	0	60,000	60,000	0
023	Heat- Electricity - Water	332,292	235,797	399,199	311,091	-88,108	407,754	292,543	-115,211
024	Maint.Other Than Build.- Grnds	32,949	62,327	36,000	24,000	-12,000	37,500	25,500	-12,000
026	Organizational Dues	24,395	8,690	27,225	22,225	-5,000	29,935	21,935	-8,000
030	Equipment New/Replacement	145,584	61,093	95,000	65,000	-30,000	115,000	75,000	-40,000
037	Technology - Hardware	32,761	50,000	64,500	44,500	-20,000	67,000	47,000	-20,000
046	Consultants	0	500	1	1	0	1	1	0
047	Own Forces Maint.-Build.-Grnds	14,006	22,500	31,000	31,000	0	31,000	31,000	0
048	Contractual Maint.-Build-Grnds	93,212	75,000	148,000	130,623	-17,377	199,700	149,700	-50,000
050	Personal Service-Temp/Appointe	618,450	937,386	1,551,813	1,551,813	0	1,580,115	1,580,115	0
057	Books, Periodicals, Subscriptions	20,331	18,000	28,000	28,000	0	30,000	30,000	0
059	Temp Full Time	34,993	2	1	1	0	1	1	0
060	Benefits	1,427,417	1,657,268	2,092,440	2,092,440	0	2,195,135	2,195,135	0
066	Employee Training	7,345	14,300	17,500	17,500	0	18,500	18,500	0
069	Promotional - Marketing Expenses	24,634	45,000	105,000	105,000	0	105,000	105,000	0
070	In-State Travel Reimbursement	37,742	12,804	59,246	47,661	-11,585	66,757	59,535	-7,222
080	Out-Of State Travel Reimb	9,410	7,200	7,800	7,800	0	7,800	7,800	0
TOTAL EXPENSES		6,463,712	6,894,992	9,036,748	8,457,517	-579,231	9,300,593	8,578,404	-722,189

ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION									
001	Transfer from Other Agencies	3,339	204,237	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 585010 **N.H. TECH COLLEGE-LACONIA**
ORGANIZATION: 6023 **EDUCATION DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
004	Agency Income	14,329	1,706	0	0	0	0	0	0
006	Agency Income	15,677	17,560	0	0	0	0	0	0
007	Agency Income	14,524	35,511	0	0	0	0	0	0
008	Agency Income	232,179	115,173	0	0	0	0	0	0
009	Agency Income	2,789,023	2,759,088	4,904,417	4,904,417	0	5,074,298	5,074,298	0
	General Fund	3,394,641	3,761,717	4,132,331	3,553,100	-579,231	4,226,295	3,504,106	-722,189
TOTAL FUNDS		6,463,712	6,894,992	9,036,748	8,457,517	-579,231	9,300,593	8,578,404	-722,189

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 585010 **N.H. TECH COLLEGE-LACONIA**
ORGANIZATION: 6024 **CTR TRAINING - BUSINESS DEVEL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	168,090	251,180	0	0	0	0	0	0
018	Overtime	333	2	0	0	0	0	0	0
019	Holiday Pay	0	2	0	0	0	0	0	0
020	Current Expenses	25,806	39,003	0	0	0	0	0	0
022	Rents-Leases Other Than State	25	18,950	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	2	0	0	0	0	0	0
026	Organizational Dues	0	300	0	0	0	0	0	0
030	Equipment New/Replacement	14,249	10,000	0	0	0	0	0	0
037	Technology - Hardware	0	12,000	0	0	0	0	0	0
046	Consultants	0	500	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	1	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	0	1	0	0	0	0	0	0
049	Transfer to Other State Agencies	0	193,437	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	521,550	613,729	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	1,500	0	0	0	0	0	0
059	Temp Full Time	0	2	0	0	0	0	0	0
060	Benefits	116,653	162,057	0	0	0	0	0	0
066	Employee Training	0	2	0	0	0	0	0	0
069	Promotional - Marketing Expenses	1,733	44,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	12,836	38,000	0	0	0	0	0	0
080	Out-Of State Travel Reimb	0	750	0	0	0	0	0	0
TOTAL EXPENSES		861,275	1,385,918	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR CTR TRAINING - BUSINESS									
004	Agency Income	251,067	415,195	0	0	0	0	0	0
007	Agency Income	367,349	917,073	0	0	0	0	0	0
	General Fund	242,859	53,650	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 REGIONAL COMMUNITY TECH COLLEGES
AGENCY: 058 REGIONAL COMM TECH COLLEGE
ACTIVITY: 585010 N.H. TECH COLLEGE-LACONIA
ORGANIZATION: 6024 CTR TRAINING - BUSINESS DEVEL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		861,275	1,385,918	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 58 REGIONAL COMMUNITY TECH COLLEGES
 AGENCY: 058 REGIONAL COMM TECH COLLEGE
 ACTIVITY: 585010 N.H. TECH COLLEGE-LACONIA
 ORGANIZATION: 9030 SEOG SCHOLARSHIPS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
619	SEOG Grants	0	0	25,000	25,000	0	30,000	30,000	0
	TOTAL EXPENSES	0	0	25,000	25,000	0	30,000	30,000	0
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS									
000	Federal Funds	0	0	18,750	18,750	0	22,500	22,500	0
	General Fund	0	0	6,250	6,250	0	7,500	7,500	0
	TOTAL FUNDS	0	0	25,000	25,000	0	30,000	30,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 585010 **N.H. TECH COLLEGE-LACONIA**
ORGANIZATION: 9031 **ACADEMIC COMPETITIVE GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
620	ACG Grants	0	0	10,000	10,000	0	12,000	12,000	0
	TOTAL EXPENSES	0	0	10,000	10,000	0	12,000	12,000	0
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE									
000	Federal Funds	0	0	10,000	10,000	0	12,000	12,000	0
	TOTAL FUNDS	0	0	10,000	10,000	0	12,000	12,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 585010 **N.H. TECH COLLEGE-LACONIA**
ORGANIZATION: 9032 **COLLEGE WORK STUDY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
045	Personnel Services/Non Benefit	0	0	35,000	35,000	0	37,000	37,000	0
TOTAL EXPENSES		0	0	35,000	35,000	0	37,000	37,000	0
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY									
000	Federal Funds	0	0	26,250	26,250	0	27,750	27,750	0
	General Fund	0	0	8,750	8,750	0	9,250	9,250	0
TOTAL FUNDS		0	0	35,000	35,000	0	37,000	37,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 585010 **N.H. TECH COLLEGE-LACONIA**
ORGANIZATION: 9033 **INSTITUTE GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
622	Institute Grant	0	0	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	0	0	1,000	1,000	0	1,000	1,000	0
ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT									
	General Fund	0	0	1,000	1,000	0	1,000	1,000	0
	TOTAL FUNDS	0	0	1,000	1,000	0	1,000	1,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 585010 **N.H. TECH COLLEGE-LACONIA**
ORGANIZATION: 9150 **TITLE IV FINANCIAL AID**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
041	Audit Fund Set Aside	702	941	1,000	1,000	0	1,000	1,000	0
045	Personnel Services/Non Benefit	30,157	45,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	722	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	0	1,000	1	1	0	1	1	0
060	Benefits	0	77	1	1	0	1	1	0
080	Out-Of State Travel Reimb	0	1	1	1	0	1	1	0
107	Scholarships & Grants	685,626	917,000	700,000	700,000	0	750,000	750,000	0
621	Perkins Capital	0	0	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		717,207	969,021	707,005	707,005	0	757,005	757,005	0

ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID									
000	Federal Funds	662,476	940,749	701,500	701,500	0	751,500	751,500	0
007	Agency Income	54,731	28,172	0	0	0	0	0	0
008	Agency Income	0	0	5,000	5,000	0	5,000	5,000	0
009	Agency Income	0	100	0	0	0	0	0	0
	General Fund	0	0	505	505	0	505	505	0
TOTAL FUNDS		717,207	969,021	707,005	707,005	0	757,005	757,005	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 585010 **N.H. TECH COLLEGE-LACONIA**
ORGANIZATION: 9205 **PERKINS LOAN REVOLVING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	200	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agencies	2,704	5,800	5,000	5,000	0	5,000	5,000	0
107	Scholarships & Grants	0	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		2,704	56,000	56,000	56,000	0	56,000	56,000	0
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING									
006	Agency Income	0	15,000	5,000	5,000	0	5,000	5,000	0
009	Agency Income	2,704	41,000	51,000	51,000	0	51,000	51,000	0
TOTAL FUNDS		2,704	56,000	56,000	56,000	0	56,000	56,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 585010 **N.H. TECH COLLEGE-LACONIA**
ORGANIZATION: 4821 **CARL PERKINS PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	3,468	102	10,000	10,000	0	10,000	10,000	0
021	Food Institutions	0	0	269	269	0	269	269	0
026	Organizational Dues	321	1	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	20,454	25,759	9,500	9,500	0	9,500	9,500	0
037	Technology - Hardware	0	9,700	0	0	0	0	0	0
040	Indirect Costs	1,292	1,806	2,000	2,000	0	2,000	2,000	0
046	Consultants	0	1	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	12,951	12,998	54,000	54,000	0	54,000	54,000	0
057	Books, Periodicals, Subscriptions	6,906	14,383	0	0	0	0	0	0
060	Benefits	991	994	4,131	4,131	0	4,131	4,131	0
066	Employee Training	2,581	7,000	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	0	300	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel Reimb	7,687	2,200	1,000	1,000	0	1,000	1,000	0
107	Scholarships & Grants	16,000	16,000	17,000	17,000	0	17,000	17,000	0
TOTAL EXPENSES		72,651	91,244	103,000	103,000	0	103,000	103,000	0
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PROGRAM									
009	Agency Income	72,651	91,244	103,000	103,000	0	103,000	103,000	0
TOTAL FUNDS		72,651	91,244	103,000	103,000	0	103,000	103,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 585010 **N.H. TECH COLLEGE-LACONIA**
ORGANIZATION: 4821 **CARL PERKINS PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 585010 N.H. TECH COLLEGE-LACONIA									
	TOTAL EXPENSES	8,117,549	9,397,175	9,973,753	9,394,522	-579,231	10,296,598	9,574,409	-722,189
	ESTIMATED SOURCE OF FUNDS FOR N.H. TECH COLLEGE-LACONIA								
	FEDERAL FUNDS	662,476	940,749	756,500	756,500	0	813,750	813,750	0
	GENERAL FUND	3,637,500	3,815,367	4,148,836	3,569,605	-579,231	4,244,550	3,522,361	-722,189
	OTHER FUNDS	3,817,573	4,641,059	5,068,417	5,068,417	0	5,238,298	5,238,298	0
	TOTAL FUNDS	8,117,549	9,397,175	9,973,753	9,394,522	-579,231	10,296,598	9,574,409	-722,189

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 586010 **N.H. TECH COLLEGE-CLAREMONT**
ORGANIZATION: 6310 **EDUCATION DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,827,836	3,340,013	3,622,104	3,407,370	-214,734	3,736,867	3,422,155	-314,712
011	Personal Services-Unclassified	88,872	100,401	116,052	116,052	0	116,052	116,052	0
018	Overtime	38,910	2	25,000	25,000	0	25,000	25,000	0
019	Holiday Pay	461	2	1	1	0	1	1	0
020	Current Expenses	276,658	158,698	362,606	187,606	-175,000	396,600	216,600	-180,000
021	Food Institutions	0	0	16,240	16,240	0	16,240	16,240	0
022	Rents-Leases Other Than State	125,530	26,430	134,549	134,549	0	138,175	138,175	0
023	Heat- Electricity - Water	168,318	142,974	214,179	164,179	-50,000	217,593	167,593	-50,000
024	Maint.Other Than Build.- Grnds	26,300	47,671	47,827	27,827	-20,000	49,481	26,481	-23,000
026	Organizational Dues	29,246	26,829	28,164	17,164	-11,000	28,164	16,164	-12,000
030	Equipment New/Replacement	78,353	7,364	176,144	101,144	-75,000	275,000	150,000	-125,000
037	Technology - Hardware	1,171	2	1	1	0	1	1	0
046	Consultants	0	1	1	1	0	1	1	0
047	Own Forces Maint.-Build.-Grnds	23,214	33,627	33,200	33,200	0	27,100	27,100	0
048	Contractual Maint.-Build-Grnds	20,392	41,881	145,000	85,000	-60,000	323,000	192,771	-130,229
050	Personal Service-Temp/Appointe	673,076	603,264	708,637	708,637	0	761,223	761,223	0
057	Books, Periodicals, Subscriptions	33,724	68,206	45,000	45,000	0	51,000	51,000	0
059	Temp Full Time	30,847	2	1	1	0	1	1	0
060	Benefits	1,283,657	1,644,800	1,834,216	1,834,216	0	1,973,010	1,973,010	0
066	Employee Training	2,013	5,132	8,500	8,500	0	10,000	10,000	0
069	Promotional - Marketing Expenses	12,407	45,226	67,000	67,000	0	73,000	73,000	0
070	In-State Travel Reimbursement	32,554	8,579	42,321	29,755	-12,566	55,017	46,482	-8,535
073	Grants-Non Federal	0	250,000	250,000	250,000	0	250,000	250,000	0
080	Out-Of State Travel Reimb	7,728	1	25,000	15,000	-10,000	28,500	18,500	-10,000
TOTAL EXPENSES		5,781,267	6,551,105	7,901,743	7,273,443	-628,300	8,551,026	7,697,550	-853,476

ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION			
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 586010 **N.H. TECH COLLEGE-CLAREMONT**
ORGANIZATION: 6310 **EDUCATION DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
001	Transfer from Other Agencies	2,949	250,732	0	0	0	0	0	0
007	Agency Income	535,092	504,107	0	0	0	0	0	0
008	Agency Income	53,447	15,485	0	0	0	0	0	0
009	Agency Income	1,631,250	1,555,212	3,415,446	3,415,446	0	3,550,618	3,550,618	0
	General Fund	3,558,529	4,225,569	4,486,297	3,857,997	-628,300	5,000,408	4,146,932	-853,476
TOTAL FUNDS		5,781,267	6,551,105	7,901,743	7,273,443	-628,300	8,551,026	7,697,550	-853,476

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 586010 **N.H. TECH COLLEGE-CLAREMONT**
ORGANIZATION: 9160 **TITLE IV FINANCIAL AID**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
041	Audit Fund Set Aside	618	823	1,000	1,000	0	1,000	1,000	0
045	Personnel Services/Non Benefit	24,349	30,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	697	5,000	2,000	2,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	0	1,000	1	1	0	1	1	0
060	Benefits	0	77	1	1	0	1	1	0
080	Out-Of State Travel Reimb	0	1	1	1	0	1	1	0
107	Scholarships & Grants	600,082	825,000	600,000	600,000	0	650,000	650,000	0
621	Perkins Capital	0	0	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		625,746	861,903	604,005	604,005	0	654,005	654,005	0

ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID									
000	Federal Funds	614,407	822,823	601,500	601,500	0	651,500	651,500	0
008	Agency Income	0	0	2,000	2,000	0	2,000	2,000	0
009	Agency Income	0	100	0	0	0	0	0	0
	General Fund	11,339	38,980	505	505	0	505	505	0
TOTAL FUNDS		625,746	861,903	604,005	604,005	0	654,005	654,005	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 586010 **N.H. TECH COLLEGE-CLAREMONT**
ORGANIZATION: 9034 **SEOG SCHOLARSHIPS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
619	SEOG Grants	0	0	25,000	25,000	0	30,000	30,000	0
	TOTAL EXPENSES	0	0	25,000	25,000	0	30,000	30,000	0
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS									
000	Federal Funds	0	0	18,750	18,750	0	22,500	22,500	0
	General Fund	0	0	6,250	6,250	0	7,500	7,500	0
	TOTAL FUNDS	0	0	25,000	25,000	0	30,000	30,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 586010 **N.H. TECH COLLEGE-CLAREMONT**
ORGANIZATION: 9035 **ACADEMIC COMPETITIVE GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
620	ACG Grants	0	0	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	0	0	10,000	10,000	0	10,000	10,000	0
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE									
000	Federal Funds	0	0	10,000	10,000	0	10,000	10,000	0
	TOTAL FUNDS	0	0	10,000	10,000	0	10,000	10,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 586010 **N.H. TECH COLLEGE-CLAREMONT**
ORGANIZATION: 9036 **COLLEGE WORK STUDY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
045	Personnel Services/Non Benefit	0	0	25,000	25,000	0	27,000	27,000	0
TOTAL EXPENSES		0	0	25,000	25,000	0	27,000	27,000	0
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY									
000	Federal Funds	0	0	18,750	18,750	0	20,250	20,250	0
	General Fund	0	0	6,250	6,250	0	6,750	6,750	0
TOTAL FUNDS		0	0	25,000	25,000	0	27,000	27,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 586010 **N.H. TECH COLLEGE-CLAREMONT**
ORGANIZATION: 9037 **INSTITUTE GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
622	Institute Grant	0	0	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	0	0	1,000	1,000	0	1,000	1,000	0
ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT									
	General Fund	0	0	1,000	1,000	0	1,000	1,000	0
	TOTAL FUNDS	0	0	1,000	1,000	0	1,000	1,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 586010 **N.H. TECH COLLEGE-CLAREMONT**
ORGANIZATION: 9206 **PERKINS LOAN REVOLVING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	200	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agencies	2,320	9,000	5,000	5,000	0	5,000	5,000	0
107	Scholarships & Grants	0	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		2,320	59,200	56,000	56,000	0	56,000	56,000	0
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING									
006	Agency Income	0	10,000	5,000	5,000	0	5,000	5,000	0
009	Agency Income	2,320	49,200	51,000	51,000	0	51,000	51,000	0
TOTAL FUNDS		2,320	59,200	56,000	56,000	0	56,000	56,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 586010 **N.H. TECH COLLEGE-CLAREMONT**
ORGANIZATION: 4826 **CARL PERKINS GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	4,437	5,001	2,500	2,500	0	2,500	2,500	0
021	Food Institutions	0	0	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	1	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	11,995	1	14,000	14,000	0	14,000	14,000	0
037	Technology - Hardware	0	1	0	0	0	0	0	0
040	Indirect Costs	988	2,088	1,200	1,200	0	1,200	1,200	0
046	Consultants	2,120	1	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	3,500	23,996	7,000	7,000	0	7,000	7,000	0
057	Books, Periodicals, Subscriptions	0	1	0	0	0	0	0	0
059	Temp Full Time	0	1	0	0	0	0	0	0
060	Benefits	574	1,836	536	536	0	536	536	0
066	Employee Training	9,186	6,000	12,000	12,000	0	12,000	12,000	0
070	In-State Travel Reimbursement	536	3,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel Reimb	7,948	11,000	10,000	10,000	0	10,000	10,000	0
107	Scholarships & Grants	50,660	46,000	52,000	52,000	0	52,000	52,000	0
TOTAL EXPENSES		91,944	98,927	103,236	103,236	0	103,236	103,236	0

ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS GRANT									
009	Agency Income	91,944	98,927	103,236	103,236	0	103,236	103,236	0
TOTAL FUNDS		91,944	98,927	103,236	103,236	0	103,236	103,236	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 586010 **N.H. TECH COLLEGE-CLAREMONT**
ORGANIZATION: 6311 **CTR TRAINING - BUSINESS DEVEL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	70,310	156,132	0	0	0	0	0	0
018	Overtime	0	2	0	0	0	0	0	0
019	Holiday Pay	0	2	0	0	0	0	0	0
020	Current Expenses	32,826	48,075	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	1	0	0	0	0	0	0
026	Organizational Dues	0	1	0	0	0	0	0	0
037	Technology - Hardware	0	1	0	0	0	0	0	0
046	Consultants	0	1	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	1	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	0	1	0	0	0	0	0	0
049	Transfer to Other State Agencies	0	236,732	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	383,512	206,993	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	1	0	0	0	0	0	0
059	Temp Full Time	0	2	0	0	0	0	0	0
060	Benefits	58,844	87,878	0	0	0	0	0	0
066	Employee Training	0	1	0	0	0	0	0	0
069	Promotional - Marketing Expenses	1,589	34,736	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1	0	0	0	0	0	0
080	Out-Of State Travel Reimb	0	1	0	0	0	0	0	0
TOTAL EXPENSES		547,081	770,563	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR CTR TRAINING - BUSINESS									
007	Agency Income	547,081	770,563	0	0	0	0	0	0
TOTAL FUNDS		547,081	770,563	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 58 REGIONAL COMMUNITY TECH COLLEGES
 AGENCY: 058 REGIONAL COMM TECH COLLEGE
 ACTIVITY: 586010 N.H. TECH COLLEGE-CLAREMONT
 ORGANIZATION: 6311 CTR TRAINING - BUSINESS DEVEL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 586010	N.H. TECH COLLEGE-CLAREMONT								
	TOTAL EXPENSES	7,048,358	8,341,698	8,725,984	8,097,684	-628,300	9,432,267	8,578,791	-853,476
	ESTIMATED SOURCE OF FUNDS FOR N.H. TECH								
	FEDERAL FUNDS	614,407	822,823	649,000	649,000	0	704,250	704,250	0
	GENERAL FUND	3,569,868	4,264,549	4,500,302	3,872,002	-628,300	5,016,163	4,162,687	-853,476
	OTHER FUNDS	2,864,083	3,254,326	3,576,682	3,576,682	0	3,711,854	3,711,854	0
	TOTAL FUNDS	7,048,358	8,341,698	8,725,984	8,097,684	-628,300	9,432,267	8,578,791	-853,476

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 587010 **N.H. TECH COLLEGE-NASHUA**
ORGANIZATION: 6330 **EDUCATION DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,121,441	3,524,601	4,492,026	4,296,680	-195,346	4,563,466	4,101,907	-461,559
011	Personal Services-Unclassified	100,500	101,038	116,075	116,075	0	116,076	116,076	0
018	Overtime	95,768	128,012	161,707	161,707	0	172,939	172,939	0
019	Holiday Pay	822	2	3,110	3,110	0	3,326	3,326	0
020	Current Expenses	490,283	284,163	588,549	423,549	-165,000	676,780	561,780	-115,000
021	Food Institutions	0	0	26,301	26,301	0	30,246	30,246	0
022	Rents-Leases Other Than State	82,559	183,874	107,904	107,904	0	111,915	111,915	0
023	Heat- Electricity - Water	258,969	258,276	512,701	462,701	-50,000	535,488	485,488	-50,000
024	Maint.Other Than Build.- Grnds	47,540	69,966	193,521	150,078	-43,443	222,549	167,549	-55,000
026	Organizational Dues	27,721	15,193	32,953	27,953	-5,000	36,750	27,750	-9,000
030	Equipment New/Replacement	248,345	110,707	286,500	211,500	-75,000	408,225	293,225	-115,000
037	Technology - Hardware	6,544	70,000	140,000	102,000	-38,000	224,300	164,300	-60,000
046	Consultants	91,191	1	50,000	37,588	-12,412	158,000	140,669	-17,331
047	Own Forces Maint.-Build.-Grnds	2,567	15,500	59,000	59,000	0	67,850	67,850	0
048	Contractual Maint.-Build-Grnds	102,414	83,448	290,500	240,500	-50,000	334,075	334,075	0
050	Personal Service-Temp/Appointe	1,110,193	1,268,521	2,929,917	2,929,917	0	3,095,590	3,095,590	0
057	Books, Periodicals, Subscriptions	53,652	157,785	120,000	120,000	0	135,000	135,000	0
059	Temp Full Time	56,474	2	1	1	0	1	1	0
060	Benefits	1,503,324	1,839,518	2,495,908	2,495,908	0	2,648,289	2,648,289	0
066	Employee Training	15,132	45,820	30,000	30,000	0	100,000	100,000	0
069	Promotional - Marketing Expenses	81,147	135,087	350,000	350,000	0	395,000	395,000	0
070	In-State Travel Reimbursement	16,688	8,880	77,414	65,002	-12,412	96,767	88,101	-8,666
080	Out-Of State Travel Reimb	17,646	1	13,257	13,257	0	16,571	16,571	0
TOTAL EXPENSES		7,530,920	8,300,395	13,077,344	12,430,731	-646,613	14,149,203	13,257,647	-891,556

ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION									
001	Transfer from Other Agencies	5,341	202,023	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 587010 **N.H. TECH COLLEGE-NASHUA**
ORGANIZATION: 6330 **EDUCATION DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
008	Agency Income	68,259	80,000	0	0	0	0	0	0
009	Agency Income	3,859,702	3,805,838	8,652,362	8,652,362	0	9,076,924	9,076,924	0
	General Fund	3,597,618	4,212,534	4,424,982	3,778,369	-646,613	5,072,279	4,180,723	-891,556
	TOTAL FUNDS	7,530,920	8,300,395	13,077,344	12,430,731	-646,613	14,149,203	13,257,647	-891,556

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 587010 **N.H. TECH COLLEGE-NASHUA**
ORGANIZATION: 9170 **TITLE IV FINANCIAL AID**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
041	Audit Fund Set Aside	850	1,037	2,000	2,000	0	2,000	2,000	0
045	Personnel Services/Non Benefit	32,228	45,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	986	5,000	2,000	2,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	0	1,000	1	1	0	1	1	0
060	Benefits	0	77	1	1	0	1	1	0
080	Out-Of State Travel Reimb	0	1	1	1	0	1	1	0
107	Scholarships & Grants	834,981	1,026,200	800,000	800,000	0	850,000	850,000	0
621	Perkins Capital	0	0	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		869,045	1,078,317	805,005	805,005	0	855,005	855,005	0

ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID									
000	Federal Funds	850,698	1,036,995	801,500	801,500	0	851,500	851,500	0
009	Agency Income	0	100	3,000	3,000	0	3,000	3,000	0
	General Fund	18,347	41,222	505	505	0	505	505	0
TOTAL FUNDS		869,045	1,078,317	805,005	805,005	0	855,005	855,005	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 587010 **N.H. TECH COLLEGE-NASHUA**
ORGANIZATION: 9038 **SEOG SCHOLARSHIPS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
619	SEOG Grants	0	0	40,000	40,000	0	45,000	45,000	0
	TOTAL EXPENSES	0	0	40,000	40,000	0	45,000	45,000	0
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS									
000	Federal Funds	0	0	30,000	30,000	0	35,000	35,000	0
	General Fund	0	0	10,000	10,000	0	10,000	10,000	0
	TOTAL FUNDS	0	0	40,000	40,000	0	45,000	45,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 587010 **N.H. TECH COLLEGE-NASHUA**
ORGANIZATION: 9039 **ACADEMIC COMPETITIVE GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
620	ACG Grants	0	0	10,000	10,000	0	12,000	12,000	0
	TOTAL EXPENSES	0	0	10,000	10,000	0	12,000	12,000	0
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE									
000	Federal Funds	0	0	10,000	10,000	0	12,000	12,000	0
	TOTAL FUNDS	0	0	10,000	10,000	0	12,000	12,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 587010 **N.H. TECH COLLEGE-NASHUA**
ORGANIZATION: 9040 **COLLEGE WORK STUDY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
045	Personnel Services/Non Benefit	0	0	35,000	35,000	0	37,000	37,000	0
TOTAL EXPENSES		0	0	35,000	35,000	0	37,000	37,000	0
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY									
000	Federal Funds	0	0	26,250	26,250	0	27,750	27,750	0
	General Fund	0	0	8,750	8,750	0	9,250	9,250	0
TOTAL FUNDS		0	0	35,000	35,000	0	37,000	37,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 587010 **N.H. TECH COLLEGE-NASHUA**
ORGANIZATION: 9041 **INSTITUTE GRANT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
622	Institute Grant	0	0	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	0	0	1,000	1,000	0	1,000	1,000	0
	ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT								
	General Fund	0	0	1,000	1,000	0	1,000	1,000	0
	TOTAL FUNDS	0	0	1,000	1,000	0	1,000	1,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 587010 **N.H. TECH COLLEGE-NASHUA**
ORGANIZATION: 9207 **PERKINS LOAN REVOLVING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	200	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agencies	4,382	5,000	5,000	5,000	0	5,000	5,000	0
107	Scholarships & Grants	20,313	85,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		24,695	90,200	56,000	56,000	0	56,000	56,000	0
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING									
006	Agency Income	0	10,000	5,000	5,000	0	5,000	5,000	0
009	Agency Income	24,695	80,200	51,000	51,000	0	51,000	51,000	0
TOTAL FUNDS		24,695	90,200	56,000	56,000	0	56,000	56,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 587010 **N.H. TECH COLLEGE-NASHUA**
ORGANIZATION: 6332 **WELLNESS CENTER**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	2	1	1	0	1	1	0
021	Food Institutions	0	0	1	1	0	1	1	0
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
023	Heat- Electricity - Water	0	156,000	1	1	0	1	1	0
024	Maint.Other Than Build.- Grnds	0	1	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	180,011	1	1	1	0	1	1	0
043	Debt Service	0	526,500	486,444	486,444	0	475,180	475,180	0
047	Own Forces Maint.-Build.-Grnds	0	1	500	500	0	500	500	0
048	Contractual Maint.-Build-Grnds	0	1	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	0	2	15,000	15,000	0	15,000	15,000	0
060	Benefits	0	0	1,148	1,148	0	1,148	1,148	0
070	In-State Travel Reimbursement	0	0	1	1	0	1	1	0
TOTAL EXPENSES		180,011	682,509	506,097	506,097	0	494,833	494,833	0
ESTIMATED SOURCE OF FUNDS FOR WELLNESS CENTER									
008	Agency Income	180,011	682,509	506,096	506,096	0	494,832	494,832	0
009	Agency Income	0	0	1	1	0	1	1	0
TOTAL FUNDS		180,011	682,509	506,097	506,097	0	494,833	494,833	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 587010 **N.H. TECH COLLEGE-NASHUA**
ORGANIZATION: 4817 **AIRCRAFT MAINT CTR FOR EXCELLEN**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	400	0	0	0	0	0	0
041	Audit Fund Set Aside	0	401	0	0	0	0	0	0
046	Consultants	178,243	399,599	0	0	0	0	0	0
TOTAL EXPENSES		178,243	400,400	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT MAINT CTR FOR									
000	Federal Funds	178,243	400,400	0	0	0	0	0	0
TOTAL FUNDS		178,243	400,400	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 587010 **N.H. TECH COLLEGE-NASHUA**
ORGANIZATION: 4822 **CARL PERKINS PROGRAM**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	4,758	6,690	3,400	3,400	0	3,400	3,400	0
021	Food Institutions	0	0	100	100	0	100	100	0
026	Organizational Dues	0	1	100	100	0	100	100	0
030	Equipment New/Replacement	22,817	1	100	100	0	100	100	0
037	Technology - Hardware	0	1	0	0	0	0	0	0
040	Indirect Costs	1,747	2,108	1,600	1,600	0	1,600	1,600	0
046	Consultants	0	4,000	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	30,473	29,879	48,000	48,000	0	48,000	48,000	0
057	Books, Periodicals, Subscriptions	0	1	0	0	0	0	0	0
059	Temp Full Time	0	19,941	0	0	0	0	0	0
060	Benefits	2,124	11,918	3,672	3,672	0	3,672	3,672	0
066	Employee Training	3,147	7,596	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	790	500	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel Reimb	8,674	13,288	8,200	8,200	0	8,200	8,200	0
107	Scholarships & Grants	26,185	48,143	54,000	54,000	0	54,000	54,000	0
TOTAL EXPENSES		100,715	144,067	125,272	125,272	0	125,272	125,272	0

ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PROGRAM									
009	Agency Income	100,715	144,067	125,272	125,272	0	125,272	125,272	0
TOTAL FUNDS		100,715	144,067	125,272	125,272	0	125,272	125,272	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 587010 **N.H. TECH COLLEGE-NASHUA**
ORGANIZATION: 4816 **COMMUNITY SERVICE WORK STUDY**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	0	3,240	0	0	0	0	0	0
060	Benefits	0	248	0	0	0	0	0	0
	TOTAL EXPENSES	0	3,488	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY SERVICE WORK									
005	Private Local Funds	0	3,488	0	0	0	0	0	0
	TOTAL FUNDS	0	3,488	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 587010 **N.H. TECH COLLEGE-NASHUA**
ORGANIZATION: 6331 **CTR TRAINING - BUSINESS DEVEL**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	267,981	422,172	0	0	0	0	0	0
018	Overtime	1,109	2	0	0	0	0	0	0
019	Holiday Pay	0	2	0	0	0	0	0	0
020	Current Expenses	101,515	95,460	0	0	0	0	0	0
022	Rents-Leases Other Than State	1,288	1,832	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	1	0	0	0	0	0	0
026	Organizational Dues	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
037	Technology - Hardware	0	1	0	0	0	0	0	0
046	Consultants	0	1	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	1	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	0	1	0	0	0	0	0	0
049	Transfer to Other State Agencies	0	192,023	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	945,799	1,233,685	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	1	0	0	0	0	0	0
059	Temp Full Time	0	2	0	0	0	0	0	0
060	Benefits	196,197	287,271	0	0	0	0	0	0
066	Employee Training	0	1	0	0	0	0	0	0
069	Promotional - Marketing Expenses	11,940	79,144	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1	0	0	0	0	0	0
080	Out-Of State Travel Reimb	0	1	0	0	0	0	0	0
TOTAL EXPENSES		1,525,829	2,311,604	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR CTR TRAINING - BUSINESS									
004	Agency Income	0	10,000	0	0	0	0	0	0
007	Agency Income	1,525,829	2,301,604	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 REGIONAL COMMUNITY TECH COLLEGES
AGENCY: 058 REGIONAL COMM TECH COLLEGE
ACTIVITY: 587010 N.H. TECH COLLEGE-NASHUA
ORGANIZATION: 6331 CTR TRAINING - BUSINESS DEVEL

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	TOTAL FUNDS	1,525,829	2,311,604	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 587010 **N.H. TECH COLLEGE-NASHUA**
ORGANIZATION: 4815 **COMMUNITIES OF SCHP**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	300	0	0	0	0	0	0
107	Scholarships & Grants	0	299,700	0	0	0	0	0	0
TOTAL EXPENSES		0	300,000	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR COMMUNITIES OF SCHP									
000	Federal Funds	0	300,000	0	0	0	0	0	0
TOTAL FUNDS		0	300,000	0	0	0	0	0	0

ACTIVITY 587010 N.H. TECH COLLEGE-NASHUA

TOTAL EXPENSES	10,409,458	13,310,980	14,655,718	14,009,105	-646,613	15,775,313	14,883,757	-891,556
ESTIMATED SOURCE OF FUNDS FOR N.H. TECH COLLEGE-NASHUA								
FEDERAL FUNDS	1,028,941	1,737,395	867,750	867,750	0	926,250	926,250	0
GENERAL FUND	3,615,965	4,253,756	4,445,237	3,798,624	-646,613	5,093,034	4,201,478	-891,556
OTHER FUNDS	5,764,552	7,319,829	9,342,731	9,342,731	0	9,756,029	9,756,029	0
TOTAL FUNDS	10,409,458	13,310,980	14,655,718	14,009,105	-646,613	15,775,313	14,883,757	-891,556

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **REGIONAL COMMUNITY TECH COLLEGES**
AGENCY: 058 **REGIONAL COMM TECH COLLEGE**
ACTIVITY: 587010 **N.H. TECH COLLEGE-NASHUA**
ORGANIZATION: 4815 **COMMUNITIES OF SCHP**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 058 REGIONAL COMM TECH COLLEGE

TOTAL EXPENSES	89,769,822	113,278,129	111,004,278	106,213,278	-4,791,000	115,985,798	108,285,798	-7,700,000
ESTIMATED SOURCE OF FUNDS FOR REGIONAL COMM TECH								
FEDERAL FUNDS	8,490,518	18,814,618	8,256,030	9,365,030	1,109,000	8,677,943	8,677,943	0
GENERAL FUND	36,459,325	36,978,385	42,259,697	36,359,697	-5,900,000	45,255,490	37,555,490	-7,700,000
OTHER FUNDS	44,819,979	57,485,126	60,488,551	60,488,551	0	62,052,365	62,052,365	0
TOTAL FUNDS	89,769,822	113,278,129	111,004,278	106,213,278	-4,791,000	115,985,798	108,285,798	-7,700,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 83 **NH SWEEPSTAKES COMMISSION**
AGENCY: 083 **NH LOTTERY COMMISSION**
ACTIVITY: 830013 **NH LOTTERY COMMISSION**
ORGANIZATION: 1029 **LOTTERY DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,692,726	1,850,609	1,842,852	1,842,852	0	1,873,619	1,873,619	0
011	Personal Services-Unclassified	15,826	15,579	17,411	17,411	0	17,411	17,411	0
012	Personal Services-Unclassified 2	17,750	16,617	19,264	19,264	0	19,263	19,263	0
013	Personal Services-Unclassified 3	85,630	88,619	92,105	92,105	0	92,106	92,106	0
018	Overtime	901	9,539	9,539	9,539	0	9,539	9,539	0
019	Holiday Pay	7,489	7,972	7,972	7,972	0	7,973	7,973	0
020	Current Expenses	465,745	497,400	575,005	575,005	0	634,552	634,552	0
022	Rents-Leases Other Than State	1,029,751	1,260,512	1,283,597	1,283,597	0	1,289,673	1,289,673	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	5,553	7,200	16,200	16,200	0	16,200	16,200	0
026	Organizational Dues	17,680	18,000	18,000	18,000	0	18,000	18,000	0
027	Transfers To DOIT	183,214	369,371	221,327	221,327	0	228,674	228,674	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	69,309	111,500	109,000	109,000	0	108,485	108,485	0
040	Indirect Costs	55,000	55,000	62,259	62,259	0	67,329	67,329	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
046	Consultants	0	0	7,500	7,500	0	7,500	7,500	0
050	Personal Service-Temp/Appointe	178,257	178,321	132,704	132,704	0	135,996	135,996	0
060	Benefits	902,694	951,959	1,097,776	1,097,776	0	1,168,903	1,168,903	0
062	Workers Compensation	3,594	1,000	1,000	1,000	0	1,000	1,000	0
064	Ret-Pension Bene-Health Ins	222,217	356,000	376,000	376,000	0	396,000	396,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 83 **NH SWEEPSTAKES COMMISSION**
AGENCY: 083 **NH LOTTERY COMMISSION**
ACTIVITY: 830013 **NH LOTTERY COMMISSION**
ORGANIZATION: 1029 **LOTTERY DIVISION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
069	Promotional - Marketing Expenses	2,470,981	2,433,168	2,125,931	2,125,931	0	2,175,398	2,175,398	0
070	In-State Travel Reimbursement	64,425	88,600	3,500	3,500	0	3,700	3,700	0
080	Out-Of State Travel Reimb	8,094	18,000	18,000	18,000	0	18,000	18,000	0
103	Contracts for Op Services	0	0	24,001	24,001	0	24,001	24,001	0
106	Goods For Resale	1,691,075	1	1	1	0	1	1	0
				F. This appropriation shall not lapse until June 30, 2011			F. This appropriation shall not lapse until June 30, 2011		
				Lottery Commission; Authority granted. For the biennium ending June 30, 2011, in order to provide sufficient funding to the Lottery Commission to carry out Lottery programs that will provide funds for distribution in accordance with RSA 284:21-j, the Commission shall apply to the Fiscal Committee of the General Court for the approval of any new Lottery programs or for the purchase of any tickets for the new or continuing games. Additionally, no expenditures for consultants shall be made without prior approval by the Fiscal Committee. If approved, the Commission may then apply to the Governor and Council to transfer funds from the Lottery revenue special account. The total of such transfers shall not exceed \$6,000,000 for the biennium ending June 30, 2011.					
TOTAL EXPENSES		9,187,911	8,334,967	8,060,944	8,060,944	0	8,313,323	8,313,323	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 83 NH SWEEPSTAKES COMMISSION
 AGENCY: 083 NH LOTTERY COMMISSION
 ACTIVITY: 830013 NH LOTTERY COMMISSION
 ORGANIZATION: 1029 LOTTERY DIVISION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR LOTTERY DIVISION									
	Sweepstakes Funds	9,187,911	8,334,967	8,060,944	8,060,944	0	8,313,323	8,313,323	0
	TOTAL FUNDS	9,187,911	8,334,967	8,060,944	8,060,944	0	8,313,323	8,313,323	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 50 UNIVERSITY SYSTEM
 AGENCY: 050 UNIVERSITY OF NEW HAMPSHIRE
 ACTIVITY: 500010 UNIVERSITY OF N. H.
 ORGANIZATION: 1035 UNH - DURHAM

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
084	University System of NH Funding	51,435,000	53,576,000	51,968,720	54,968,720	3,000,000	53,576,000	53,576,000	0
	TOTAL EXPENSES	51,435,000	53,576,000	51,968,720	54,968,720	3,000,000	53,576,000	53,576,000	0

ESTIMATED SOURCE OF FUNDS FOR UNH - DURHAM									
000	Federal Funds	0	0	0	3,000,000	3,000,000	0	0	0
	General Fund	51,435,000	53,576,000	51,968,720	51,968,720	0	53,576,000	53,576,000	0
	TOTAL FUNDS	51,435,000	53,576,000	51,968,720	54,968,720	3,000,000	53,576,000	53,576,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 50 UNIVERSITY SYSTEM
 AGENCY: 050 UNIVERSITY OF NEW HAMPSHIRE
 ACTIVITY: 500510 KEENE STATE COLLEGE
 ORGANIZATION: 1020 KEENE STATE COLLEGE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
084	University System of NH Funding	12,737,000	13,268,000	12,869,960	12,869,960	0	13,268,000	13,268,000	0
	TOTAL EXPENSES	12,737,000	13,268,000	12,869,960	12,869,960	0	13,268,000	13,268,000	0

ESTIMATED SOURCE OF FUNDS FOR KEENE STATE COLLEGE									
	General Fund	12,737,000	13,268,000	12,869,960	12,869,960	0	13,268,000	13,268,000	0
	TOTAL FUNDS	12,737,000	13,268,000	12,869,960	12,869,960	0	13,268,000	13,268,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 50 **UNIVERSITY SYSTEM**
AGENCY: 050 **UNIVERSITY OF NEW HAMPSHIRE**
ACTIVITY: 501010 **PLYMOUTH STATE UNIVERSITY**
ORGANIZATION: 1032 **Plymouth State University**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
084	University System of NH Funding	12,737,000	13,268,000	12,869,960	12,869,960	0	13,268,000	13,268,000	0
	TOTAL EXPENSES	12,737,000	13,268,000	12,869,960	12,869,960	0	13,268,000	13,268,000	0
ESTIMATED SOURCE OF FUNDS FOR Plymouth State University									
	General Fund	12,737,000	13,268,000	12,869,960	12,869,960	0	13,268,000	13,268,000	0
	TOTAL FUNDS	12,737,000	13,268,000	12,869,960	12,869,960	0	13,268,000	13,268,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 50 UNIVERSITY SYSTEM
 AGENCY: 050 UNIVERSITY OF NEW HAMPSHIRE
 ACTIVITY: 501510 UNH-MANCHESTER
 ORGANIZATION: 1090 UNH - MANCHESTER

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
084	University System of NH Funding	1,897,000	1,976,000	1,916,720	1,916,720	0	1,976,000	1,976,000	0
	TOTAL EXPENSES	1,897,000	1,976,000	1,916,720	1,916,720	0	1,976,000	1,976,000	0
ESTIMATED SOURCE OF FUNDS FOR UNH - MANCHESTER									
	General Fund	1,897,000	1,976,000	1,916,720	1,916,720	0	1,976,000	1,976,000	0
	TOTAL FUNDS	1,897,000	1,976,000	1,916,720	1,916,720	0	1,976,000	1,976,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 50 **UNIVERSITY SYSTEM**
AGENCY: 050 **UNIVERSITY OF NEW HAMPSHIRE**
ACTIVITY: 502010 **GRANITE STATE COLLEGE**
ORGANIZATION: 1100 **GRANITE STATE COLLEGE**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
084	University System of NH Funding	1,860,000	1,938,000	1,879,860	1,879,860	0	1,938,000	1,938,000	0
	TOTAL EXPENSES	1,860,000	1,938,000	1,879,860	1,879,860	0	1,938,000	1,938,000	0
ESTIMATED SOURCE OF FUNDS FOR GRANITE STATE COLLEGE									
	General Fund	1,860,000	1,938,000	1,879,860	1,879,860	0	1,938,000	1,938,000	0
	TOTAL FUNDS	1,860,000	1,938,000	1,879,860	1,879,860	0	1,938,000	1,938,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 50 **UNIVERSITY SYSTEM**
AGENCY: 050 **UNIVERSITY OF NEW HAMPSHIRE**
ACTIVITY: 502510 **UNH ECONOMIC DEVELOPMENT**
ORGANIZATION: 1130 **UNH - ECONOMIC DEVELOPMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
084	University System of NH Funding	175,000	182,000	176,540	176,540	0	182,000	182,000	0
	TOTAL EXPENSES	175,000	182,000	176,540	176,540	0	182,000	182,000	0

ESTIMATED SOURCE OF FUNDS FOR UNH - ECONOMIC	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
General Fund	175,000	182,000	176,540	176,540	0	182,000	182,000	0
TOTAL FUNDS	175,000	182,000	176,540	176,540	0	182,000	182,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 50 UNIVERSITY SYSTEM
 AGENCY: 050 UNIVERSITY OF NEW HAMPSHIRE
 ACTIVITY: 503010 AGRICULTURAL EXPERIMENT STAT
 ORGANIZATION: 5404 AGRICULTURAL EXPERIMENT STA

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
084	University System of NH Funding	5,454,000	5,682,000	5,511,540	5,511,540	0	5,682,000	5,682,000	0
	TOTAL EXPENSES	5,454,000	5,682,000	5,511,540	5,511,540	0	5,682,000	5,682,000	0
	ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL EXPERIMENT								
	General Fund	5,454,000	5,682,000	5,511,540	5,511,540	0	5,682,000	5,682,000	0
	TOTAL FUNDS	5,454,000	5,682,000	5,511,540	5,511,540	0	5,682,000	5,682,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 50 **UNIVERSITY SYSTEM**
AGENCY: 050 **UNIVERSITY OF NEW HAMPSHIRE**
ACTIVITY: 503510 **MARINE RESEARCH AND DEV**
ORGANIZATION: 1039 **MARINE RESEARCH & DEVELOPMENT**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
084	University System of NH Funding	1,022,000	1,065,000	1,033,050	1,033,050	0	1,065,000	1,065,000	0
	TOTAL EXPENSES	1,022,000	1,065,000	1,033,050	1,033,050	0	1,065,000	1,065,000	0

ESTIMATED SOURCE OF FUNDS FOR MARINE RESEARCH &									
	General Fund	1,022,000	1,065,000	1,033,050	1,033,050	0	1,065,000	1,065,000	0
	TOTAL FUNDS	1,022,000	1,065,000	1,033,050	1,033,050	0	1,065,000	1,065,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 50 UNIVERSITY SYSTEM
 AGENCY: 050 UNIVERSITY OF NEW HAMPSHIRE
 ACTIVITY: 504010 UNH COOP EXTENSION SERVICE
 ORGANIZATION: 1190 UNH COOP EXTENSION SERVICE

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
084	University System of NH Funding	3,741,000	3,897,000	3,780,090	3,780,090	0	3,897,000	3,897,000	0
	TOTAL EXPENSES	3,741,000	3,897,000	3,780,090	3,780,090	0	3,897,000	3,897,000	0
ESTIMATED SOURCE OF FUNDS FOR UNH COOP EXTENSION									
	General Fund	3,741,000	3,897,000	3,780,090	3,780,090	0	3,897,000	3,897,000	0
	TOTAL FUNDS	3,741,000	3,897,000	3,780,090	3,780,090	0	3,897,000	3,897,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 50 UNIVERSITY SYSTEM
 AGENCY: 050 UNIVERSITY OF NEW HAMPSHIRE
 ACTIVITY: 505010 EXTENSION WORK IN COUNTIES
 ORGANIZATION: 7876 EXTENSION WORK IN COUNTIES

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
084	University System of NH Funding	2,394,000	2,494,000	2,419,180	2,419,180	0	2,494,000	2,494,000	0
	TOTAL EXPENSES	2,394,000	2,494,000	2,419,180	2,419,180	0	2,494,000	2,494,000	0

ESTIMATED SOURCE OF FUNDS FOR EXTENSION WORK IN									
	General Fund	2,394,000	2,494,000	2,419,180	2,419,180	0	2,494,000	2,494,000	0
	TOTAL FUNDS	2,394,000	2,494,000	2,419,180	2,419,180	0	2,494,000	2,494,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 50 UNIVERSITY SYSTEM
 AGENCY: 050 UNIVERSITY OF NEW HAMPSHIRE
 ACTIVITY: 505510 NH PUBLIC TELEVISION
 ORGANIZATION: 1060 N H PUBLIC TELEVISION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
084	University System of NH Funding	2,548,000	2,654,000	2,574,380	2,574,380	0	2,654,000	2,654,000	0
	TOTAL EXPENSES	2,548,000	2,654,000	2,574,380	2,574,380	0	2,654,000	2,654,000	0

ESTIMATED SOURCE OF FUNDS FOR N H PUBLIC TELEVISION									
	General Fund	2,548,000	2,654,000	2,574,380	2,574,380	0	2,654,000	2,654,000	0
	TOTAL FUNDS	2,548,000	2,654,000	2,574,380	2,574,380	0	2,654,000	2,654,000	0

AGENCY 050 UNIVERSITY OF NEW HAMPSHIRE

	TOTAL EXPENSES	96,000,000	100,000,000	97,000,000	100,000,000	3,000,000	100,000,000	100,000,000	0
ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY OF NEW									
	FEDERAL FUNDS	0	0	0	3,000,000	3,000,000	0	0	0
	GENERAL FUND	96,000,000	100,000,000	97,000,000	97,000,000	0	100,000,000	100,000,000	0
	TOTAL FUNDS	96,000,000	100,000,000	97,000,000	100,000,000	3,000,000	100,000,000	100,000,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 61 **CHRISTA MCAULIFFE PLANETARIUM**
AGENCY: 061 **CHRISTA MCAULIFFE PLANETARIUM**
ACTIVITY: 610010 **CHRISTA MCAULIFFE PLANETARIUM**
ORGANIZATION: 3432 **ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	436,606	475,831	515,209	515,209	0	520,106	520,106	0
011	Personal Services-Unclassified	77,913	80,842	79,776	79,776	0	79,776	79,776	0
018	Overtime	463	3,652	4,034	4,034	0	4,127	4,127	0
019	Holiday Pay	5,213	6,257	6,911	6,911	0	7,070	7,070	0
020	Current Expenses	56,206	187,937	149,925	149,925	0	152,836	152,836	0
022	Rents-Leases Other Than State	4,891	50,000	4,000	4,000	0	4,000	4,000	0
023	Heat- Electricity - Water	47,661	196,372	203,964	203,964	0	214,960	214,960	0
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
024	Maint.Other Than Build.- Grnds	4,667	18,000	6,000	6,000	0	6,000	6,000	0
026	Organizational Dues	1,652	1,727	1,727	1,727	0	1,727	1,727	0
027	Transfers To DOIT	26,622	73,872	40,591	40,591	0	35,159	35,159	0
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
030	Equipment New/Replacement	35,399	57,005	20,000	20,000	0	16,853	16,853	0
040	Indirect Costs	0	0	697	697	0	718	718	0
E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.									
046	Consultants	2,200	2,442	7,153	7,153	0	7,153	7,153	0
047	Own Forces Maint.-Build.-Grnds	228	6,216	4,000	4,000	0	4,000	4,000	0
048	Contractual Maint.-Build-Grnds	15,307	84,340	60,000	60,000	0	60,000	60,000	0
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
050	Personal Service-Temp/Appointe	85,643	212,300	212,301	212,301	0	216,548	216,548	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 61 **CHRISTA MCAULIFFE PLANETARIUM**
AGENCY: 061 **CHRISTA MCAULIFFE PLANETARIUM**
ACTIVITY: 610010 **CHRISTA MCAULIFFE PLANETARIUM**
ORGANIZATION: 3432 **ADMINISTRATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
060	Benefits	203,368	279,195	360,548	360,548	0	384,538	384,538	0
065	Board Expenses	503	671	100	100	0	100	100	0
070	In-State Travel Reimbursement	2,518	5,695	5,837	5,837	0	5,983	5,983	0
080	Out-Of State Travel Reimb	2,294	8,591	3,000	3,000	0	2,500	2,500	0
TOTAL EXPENSES		1,009,354	1,750,945	1,685,773	1,685,773	0	1,724,154	1,724,154	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
009	Agency Income	643,998	1,117,101	1,089,486	1,089,486	0	1,118,817	1,118,817	0
<p>I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14</p>									
	General Fund	365,356	633,844	596,287	596,287	0	605,337	605,337	0
TOTAL FUNDS		1,009,354	1,750,945	1,685,773	1,685,773	0	1,724,154	1,724,154	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 61 **CHRISTA MCAULIFFE PLANETARIUM**
AGENCY: 061 **CHRISTA MCAULIFFE PLANETARIUM**
ACTIVITY: 610010 **CHRISTA MCAULIFFE PLANETARIUM**
ORGANIZATION: 3480 **GIFT SHOP**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,491	36,561	25,069	25,069	0	26,025	26,025	0
018	Overtime	54	423	600	600	0	614	614	0
019	Holiday Pay	1,137	3,613	3,505	3,505	0	3,586	3,586	0
020	Current Expenses	1,785	14,501	11,513	11,513	0	15,013	15,013	0
024	Maint.Other Than Build.- Grnds	0	200	200	200	0	200	200	0
026	Organizational Dues	209	438	438	438	0	440	440	0
027	Transfers To DOIT	4,876	12,937	11,449	11,449	0	9,917	9,917	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
030	Equipment New/Replacement	0	2,090	20,312	20,312	0	5,000	5,000	0
040	Indirect Costs	0	0	193	193	0	156	156	0
				E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.		
046	Consultants	0	1,158	1,158	1,158	0	1,200	1,200	0
050	Personal Service-Temp/Appointe	29,609	94,595	37,500	37,500	0	38,250	38,250	0
060	Benefits	5,472	25,852	22,037	22,037	0	23,550	23,550	0
070	In-State Travel Reimbursement	0	328	336	336	0	345	345	0
080	Out-Of State Travel Reimb	0	1,638	1,638	1,638	0	1,679	1,679	0
106	Goods For Resale	66,607	270,000	150,000	150,000	0	160,000	160,000	0
TOTAL EXPENSES		113,240	464,334	285,948	285,948	0	285,975	285,975	0

ESTIMATED SOURCE OF FUNDS FOR GIFT SHOP									
009	Agency Income	113,240	464,334	285,948	285,948	0	285,975	285,975	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 61 **CHRISTA MCAULIFFE PLANETARIUM**
AGENCY: 061 **CHRISTA MCAULIFFE PLANETARIUM**
ACTIVITY: 610010 **CHRISTA MCAULIFFE PLANETARIUM**
ORGANIZATION: 3480 **GIFT SHOP**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
									I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
TOTAL FUNDS		113,240	464,334	285,948	285,948	0	285,975	285,975	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 61 **CHRISTA MCAULIFFE PLANETARIUM**
AGENCY: 061 **CHRISTA MCAULIFFE PLANETARIUM**
ACTIVITY: 610010 **CHRISTA MCAULIFFE PLANETARIUM**
ORGANIZATION: 3481 **PLANETARIUM DONATIONS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,693	2	2	2	0	2	2	0
024	Maint.Other Than Build.- Grnds	0	1	2	2	0	2	2	0
030	Equipment New/Replacement	36,936	1	4	4	0	4	4	0
037	Technology - Hardware	0	1	2	2	0	2	2	0
038	Technology - Software	1,817	1	2	2	0	2	2	0
041	Audit Fund Set Aside	0	1	2	2	0	2	2	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	1	2	2	0	2	2	0
066	Employee Training	0	1	2	2	0	2	2	0
070	In-State Travel Reimbursement	0	1	2	2	0	2	2	0
080	Out-Of State Travel Reimb	0	1	2	2	0	2	2	0
TOTAL EXPENSES		41,446	11	22	22	0	22	22	0
ESTIMATED SOURCE OF FUNDS FOR PLANETARIUM DONATIONS									
005	Private Local Funds	41,446	11	22	22	0	22	22	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 61 **CHRISTA MCAULIFFE PLANETARIUM**
AGENCY: 061 **CHRISTA MCAULIFFE PLANETARIUM**
ACTIVITY: 610010 **CHRISTA MCAULIFFE PLANETARIUM**
ORGANIZATION: 3481 **PLANETARIUM DONATIONS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
									I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
TOTAL FUNDS		41,446	11	22	22	0	22	22	0

ACTIVITY 610010 CHRISTA MCAULIFFE PLANETARIUM

TOTAL EXPENSES	1,164,040	2,215,290	1,971,743	1,971,743	0	2,010,151	2,010,151	0
ESTIMATED SOURCE OF FUNDS FOR CHRISTA MCAULIFFE								
GENERAL FUND	365,356	633,844	596,287	596,287	0	605,337	605,337	0
OTHER FUNDS	798,684	1,581,446	1,375,456	1,375,456	0	1,404,814	1,404,814	0
TOTAL FUNDS	1,164,040	2,215,290	1,971,743	1,971,743	0	2,010,151	2,010,151	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 87 **POLICE STDS & TRAINING COUNCIL**
AGENCY: 087 **POLICE STDS & TRAINING COUNCIL**
ACTIVITY: 870510 **ADMIN & STANDARDS**
ORGANIZATION: 8980 **ADMINISTRATION AND STANDARDS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	387,913	413,587	446,761	446,761	0	455,080	455,080	0
011	Personal Services-Unclassified	77,281	87,663	90,605	90,605	0	90,607	90,607	0
018	Overtime	6,949	9,303	0	9,689	9,689	0	10,091	10,091
020	Current Expenses	87,688	122,764	127,860	127,860	0	133,163	133,163	0
022	Rents-Leases Other Than State	618	2,869	2,988	2,988	0	3,112	3,112	0
023	Heat- Electricity - Water	87,919	93,741	97,631	97,631	0	101,682	101,682	0
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
024	Maint.Other Than Build.- Grnds	25,505	66,470	27,229	27,229	0	26,273	26,273	0
026	Organizational Dues	595	3,939	4,102	4,102	0	4,273	4,273	0
027	Transfers To DOIT	27,967	56,405	54,979	54,979	0	60,640	60,640	0
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
030	Equipment New/Replacement	34,033	43,331	95,130	95,130	0	50,128	50,128	0
040	Indirect Costs	24,911	41,536	44,800	44,800	0	46,643	46,643	0
E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.									
042	Additional Fringe Benefits	30,536	43,962	45,786	45,786	0	47,687	47,687	0
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
044	Debt Service Other Agencies	264,305	256,311	241,726	241,726	0	238,958	238,958	0
047	Own Forces Maint.-Build.-Grnds	0	100	104	104	0	108	108	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 87 **POLICE STDS & TRAINING COUNCIL**
AGENCY: 087 **POLICE STDS & TRAINING COUNCIL**
ACTIVITY: 870510 **ADMIN & STANDARDS**
ORGANIZATION: 8980 **ADMINISTRATION AND STANDARDS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
048	Contractual Maint.-Build-Grnds	19,072	62,566	19,162	19,162	0	39,867	39,867	0
049	Transfer to Other State Agencies	138,894	191,288	125,175	125,175	0	125,803	125,803	0
050	Personal Service-Temp/Appointe	0	6,084	0	6,336	6,336	0	6,559	6,559
060	Benefits	219,387	237,939	292,857	295,256	2,399	312,708	315,205	2,497
070	In-State Travel Reimbursement	16,541	15,957	16,619	16,619	0	17,308	17,308	0
080	Out-Of State Travel Reimb	14	7,340	7,645	7,645	0	7,962	7,962	0
TOTAL EXPENSES		1,450,128	1,763,155	1,741,159	1,759,583	18,424	1,762,002	1,781,149	19,147
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND									
009	Agency Income	1,450,128	1,763,155	1,741,159	1,759,583	18,424	1,762,002	1,781,149	19,147

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 87 **POLICE STDS & TRAINING COUNCIL**
AGENCY: 087 **POLICE STDS & TRAINING COUNCIL**
ACTIVITY: 870510 **ADMIN & STANDARDS**
ORGANIZATION: 8980 **ADMINISTRATION AND STANDARDS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
									I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
TOTAL FUNDS		1,450,128	1,763,155	1,741,159	1,759,583	18,424	1,762,002	1,781,149	19,147

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 87 **POLICE STDS & TRAINING COUNCIL**
AGENCY: 087 **POLICE STDS & TRAINING COUNCIL**
ACTIVITY: 871010 **TRAINING**
ORGANIZATION: 8999 **TRAINING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	654,175	697,024	752,531	752,531	0	768,781	768,781	0
018	Overtime	16,195	34,220	0	35,640	35,640	0	37,119	37,119
020	Current Expenses	92,459	106,820	111,254	111,254	0	115,870	115,870	0
021	Food Institutions	169,812	212,304	221,115	221,115	0	230,291	230,291	0
022	Rents-Leases Other Than State	42	1,076	1,121	1,121	0	1,167	1,167	0
024	Maint.Other Than Build.- Grnds	2,743	6,740	7,020	7,020	0	7,311	7,311	0
026	Organizational Dues	0	259	270	270	0	281	281	0
030	Equipment New/Replacement	488	650	677	677	0	705	705	0
042	Additional Fringe Benefits	57,767	90,742	74,508	74,508	0	77,600	77,600	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	245,443	479,637	224,442	224,442	0	248,847	248,847	0
049	Transfer to Other State Agencies	3,000	3,000	3,000	3,000	0	3,000	3,000	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
050	Personal Service-Temp/Appointe	57,710	98,197	0	193,185	193,185	0	201,202	201,202
060	Benefits	274,743	347,382	346,049	362,500	16,451	367,191	384,049	16,858
070	In-State Travel Reimbursement	1,044	2,483	2,587	2,587	0	2,693	2,693	0
073	Grants-Non Federal	54,596	61,463	48,000	48,000	0	53,000	53,000	0
TOTAL EXPENSES		1,630,217	2,141,997	1,792,574	2,037,850	245,276	1,876,737	2,131,916	255,179

ESTIMATED SOURCE OF FUNDS FOR TRAINING									
009	Agency Income	1,630,217	2,141,997	1,792,574	2,037,850	245,276	1,876,737	2,131,916	255,179

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 87 **POLICE STDS & TRAINING COUNCIL**
AGENCY: 087 **POLICE STDS & TRAINING COUNCIL**
ACTIVITY: 871010 **TRAINING**
ORGANIZATION: 8999 **TRAINING**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
							I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		1,630,217	2,141,997	1,792,574	2,037,850	245,276	1,876,737	2,131,916	255,179

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 87 **POLICE STDS & TRAINING COUNCIL**
AGENCY: 087 **POLICE STDS & TRAINING COUNCIL**
ACTIVITY: 871510 **CORRECTIONS**
ORGANIZATION: 8310 **CORRECTIONS**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	100,883	106,809	112,694	112,694	0	114,240	114,240	0
018	Overtime	2,768	1,590	0	1,656	1,656	0	1,725	1,725
020	Current Expenses	17,601	19,509	20,319	20,319	0	21,162	21,162	0
021	Food Institutions	15,541	59,018	61,467	61,467	0	64,018	64,018	0
022	Rents-Leases Other Than State	140	1,435	1,495	1,495	0	1,557	1,557	0
026	Organizational Dues	35	92	96	96	0	100	100	0
042	Additional Fringe Benefits	8,498	24,906	25,940	25,940	0	27,016	27,016	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
046	Consultants	0	25,679	0	0	0	0	0	0
060	Benefits	34,233	50,422	44,100	44,427	327	46,465	46,807	342
TOTAL EXPENSES		179,699	289,460	266,111	268,094	1,983	274,558	276,625	2,067

ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS									
009 Agency Income	179,699	289,460	266,111	268,094	1,983	274,558	276,625	2,067	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL
 AGENCY: 087 POLICE STDS & TRAINING COUNCIL
 ACTIVITY: 871510 CORRECTIONS
 ORGANIZATION: 8310 CORRECTIONS

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
							I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
TOTAL FUNDS		179,699	289,460	266,111	268,094	1,983	274,558	276,625	2,067

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 87 **POLICE STDS & TRAINING COUNCIL**
AGENCY: 087 **POLICE STDS & TRAINING COUNCIL**
ACTIVITY: 872010 **WORKERS COMPENSATION**
ORGANIZATION: 8139 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	5,196	10,040	11,925	11,925	0	12,342	12,342	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	5,196	10,040	11,925	11,925	0	12,342	12,342	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION		FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010 GOVERNOR	FY2010 HOUSE	FY2010 DIFF	FY2011 GOVERNOR	FY2011 HOUSE	FY2011 DIFF
009	Agency Income								
							I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14		
	TOTAL FUNDS	5,196	10,040	11,925	11,925	0	12,342	12,342	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL
AGENCY: 087 POLICE STDS & TRAINING COUNCIL
ACTIVITY: 872010 WORKERS COMPENSATION
ORGANIZATION: 8139 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
AGENCY 087 POLICE STDS & TRAINING COUNCIL									
	TOTAL EXPENSES	3,265,240	4,204,652	3,811,769	4,077,452	265,683	3,925,639	4,202,032	276,393
	ESTIMATED SOURCE OF FUNDS FOR POLICE STDS & TRAINING								
	OTHER FUNDS	3,265,240	4,204,652	3,811,769	4,077,452	265,683	3,925,639	4,202,032	276,393
	TOTAL FUNDS	3,265,240	4,204,652	3,811,769	4,077,452	265,683	3,925,639	4,202,032	276,393

CATEGORY 06 EDUCATION

	TOTAL EXPENSES	1,370,595,533	1,475,400,536	1,502,758,515	1,505,181,968	2,423,453	1,516,404,755	1,507,305,931	-9,098,824
	ESTIMATED SOURCE OF FUNDS FOR EDUCATION								
	FEDERAL FUNDS	173,340,008	247,892,346	255,553,429	259,649,768	4,096,339	256,748,151	256,733,500	-14,651
	GENERAL FUND	239,055,621	248,677,509	208,030,781	205,699,812	-2,330,969	215,596,381	207,865,365	-7,731,016
	SWEEPSTAKES FUNDS	9,187,911	8,334,967	8,060,944	8,060,944	0	8,313,323	8,313,323	0
	OTHER FUNDS	949,011,993	970,495,714	1,031,113,361	1,031,771,444	658,083	1,035,746,900	1,034,393,743	-1,353,157
	TOTAL FUNDS	1,370,595,533	1,475,400,536	1,502,758,515	1,505,181,968	2,423,453	1,516,404,755	1,507,305,931	-9,098,824

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 87 **POLICE STDS & TRAINING COUNCIL**
AGENCY: 087 **POLICE STDS & TRAINING COUNCIL**
ACTIVITY: 872010 **WORKERS COMPENSATION**
ORGANIZATION: 8139 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2008 ACTUAL	FY2009 ADJ AUTH	FY2010			FY2011		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

STATEWIDE

TOTAL EXPENSES	4,833,488,911	5,240,328,047	5,593,345,520	5,687,468,260	94,122,740	5,726,242,662	5,788,574,742	62,332,080
ESTIMATED SOURCE OF FUNDS								
FEDERAL FUNDS	1,327,060,199	1,531,139,470	1,727,464,474	1,750,414,656	22,950,182	1,735,208,702	1,745,235,821	10,027,119
GENERAL FUND	1,506,996,173	1,650,334,722	1,493,743,317	1,602,801,385	109,058,068	1,553,123,155	1,636,124,618	83,001,463
LIQUOR FUND	0	0	44,021,490	0	-44,021,490	46,133,487	0	-46,133,487
HIGHWAY FUNDS	274,295,282	293,317,979	306,177,720	272,970,445	-33,207,275	315,715,239	265,003,403	-50,711,836
TURNPIKE FUNDS	74,636,845	79,607,493	85,481,958	86,370,708	888,750	94,009,544	96,228,145	2,218,601
SWEEPSTAKES FUNDS	9,789,762	9,264,492	9,094,226	9,140,582	46,356	9,398,806	9,447,765	48,959
FISH AND GAME FUNDS	10,673,741	13,129,337	13,243,414	13,766,747	523,333	13,561,221	14,096,522	535,301
OTHER FUNDS	1,630,036,909	1,663,534,554	1,914,118,921	1,952,003,737	37,884,816	1,959,092,508	2,022,438,468	63,345,960
TOTAL FUNDS	4,833,488,911	5,240,328,047	5,593,345,520	5,687,468,260	94,122,740	5,726,242,662	5,788,574,742	62,332,080

COMPARE HOUSE TO GOVERNOR

Parameters Used:

First Version: 2010L02
First Version Title: Governor
Liquor as GF: no

Second Version: 2010L03
Second Version Title: House
Liquor as GF: yes

Reporting Level: Organization

Category: all

Department: all

Activity: all

Organization: all

Display: ALL