CHAPTER 143 HB 1-A – FINAL VERSION

08Apr2009... 1201h 06/03/09 1994s 06/03/09 2057s 06/03/09 2065s 24Jun2009... 2335cofc

2009 SESSION

09-1048 01/09

HOUSE BILL 1-A

AN ACT making appropriations for the expenses of certain departments of the state for

fiscal years ending June 30, 2010 and June 30, 2011.

SPONSORS: Rep. M. Smith, Straf. 7

COMMITTEE: Finance

ANALYSIS

No analysis needed.

Explanation: Matter added to current law appears in bold italics.

Matter removed from current law appears [in brackets and struckthrough.]

Matter which is either (a) all new or (b) repealed and reenacted appears in regular type.

CHAPTER 143 HB 1-A – FINAL VERSION

08Apr2009... 1201h 06/03/09 1994s 06/03/09 2057s 06/03/09 2065s 24Jun2009... 2335cofe

> 09-1048 01/09

STATE OF NEW HAMPSHIRE

In the Year of Our Lord Two Thousand Nine

AN ACT

making appropriations for the expenses of certain departments of the state for fiscal years ending June 30, 2010 and June 30, 2011.

Be it Enacted by the Senate and House of Representatives in General Court convened:

HB 0001 06/19/2009 VERSION NO: 08 FISCAL YEAR 2010 FISCAL YEAR 2011 PAGE 1

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

01 GENERAL GOVERNMENT 04 LEGISLATIVE BRANCH 04 LEGISLATIVE BRANCH 041010 SENATE 1170 SENATE		
011 Personal Services-Unclassified	200	6,821
016 Personal Services Non Classified	1,680,559	1,703,108
020 Current Expenses	68,500	68,500
022 Rents-Leases Other Than State	9,500	9,500
030 Equipment New/Replacement	1,000	1,000
046 Consultants	77,000	77,000
050 Personal Service-Temp/Appointe	130,078	104,919
060 Benefits	609,385	605,374
066 Employee Training	100	100
070 In-State Travel Reimbursement	155,000	155,000
080 Out-Of State Travel Reimb	11,500	11,500
285 President'S Account	4,499	4,499
289 Legislative Contingency	1	1
TOTAL	2,747,322	2,747,322
ESTIMATED SOURCE OF FUNDS FOR		
SENATE		
GENERAL FUND	2,747,322	2,747,322
TOTAL	2,747,322	2,747,322

ORGANIZATION NOTES

- * All funds appropriated to the Legislative Branch shall not lapse at June 30, 2009, June 30, 2010, or June 30, 2011.
- * 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.

01 GENERAL GOVERNMENT

04 LEGISLATIVE BRANCH

04 LEGISLATIVE BRANCH

042010 HOUSE

1180 HOUSE

011 Personal Services-Unclassified

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 2
01 GENERAL GOVERNMENT 04 LEGISLATIVE BRANCH 04 LEGISLATIVE BRANCH 042010 HOUSE 1180 HOUSE				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
016 Personal Services Non Classified					1,680,402	1,680,402	
020 Current Expenses					161,500	161,500	
022 Rents-Leases Other Than State					1,000	1,000	
024 Maint.Other Than Build Grnds					6,000	6,000	
030 Equipment New/Replacement					5,000	5,000	
046 Consultants					30,000	30,000	
050 Personal Service-Temp/Appointe					231,222	231,722	
060 Benefits					698,500	678,500	
066 Employee Training					500	500	
070 In-State Travel Reimbursement					1,100,000	1,078,500	
080 Out-Of State Travel Reimb					125,000	125,000	
286 Speaker'S Account					5,000	5,000	
287 Maj. Leader'S Account					3,500	3,500	
288 Min. Leader'S Account					3,000	3,000	
289 Legislative Contingency					50,000	10,000	
TOTAL					4,107,624	4,107,624	
ESTIMATED SOURCE OF FUNDS FOR HOUSE							
GENERAL FUND					4,107,624	4,107,624	
TOTAL					4,107,624	4,107,624	

- * All funds appropriated to the Legislative Branch shall not lapse at June 30, 2009, June 30, 2010, or June 30, 2011.
- * 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.

01 GENERAL GOVERNMENT
04 LEGISLATIVE BRANCH
04 LEGISLATIVE BRANCH
043010 GENERAL COURT JOINT EXPENSES
1160 MAINTENANCE/OTHER

016	Personal Services Non Classified	174,970	193,299
020	Current Expenses	88,500	78,500

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 3
01 GENERAL GOVERNMENT 04 LEGISLATIVE BRANCH 04 LEGISLATIVE BRANCH 043010 GENERAL COURT JOINT EXPEI 1160 MAINTENANCE/OTHER	NSES			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
022 Rents-Leases Other Than State 026 Organizational Dues 030 Equipment New/Replacement 046 Consultants 047 Own Forces MaintBuildGrnds 049 Transfer to Other State Agencies 060 Benefits 289 Legislative Contingency 290 Legislative Printing & Binding 291 Joint Orientation 292 Redistricting TOTAL	*				11,500 210,807 10,000 4,000 2,000 3,000 106,831 1 235,000 1 36,215 882,825	11,500 219,029 100 2,000 2,000 3,000 106,181 1 220,000 11,000 31,773 878,383	
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE/OTHER 003 Revolving Funds GENERAL FUND TOTAL					91,211 791,614 882,825	91,211 787,172 878,383	

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

ORGANIZATION NOTES

- * Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.
- * All funds appropriated to the Legislative Branch shall not lapse at June 30, 2009, June 30, 2010, or June 30, 2011.

01 GENERAL GOVERNMENT 04 LEGISLATIVE BRANCH 04 LEGISLATIVE BRANCH 043010 GENERAL COURT JOINT EXPENSES 1229 VISITOR'S CENTER 016 Personal Services Non Classified 90,932 94,748 020 Current Expenses 2,000 2,000 030 Equipment New/Replacement 100 100

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 4
01 GENERAL GOVERNMENT 04 LEGISLATIVE BRANCH 04 LEGISLATIVE BRANCH 043010 GENERAL COURT JOINT EXPEN 1229 VISITOR'S CENTER	NSES		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
060 Benefits 066 Employee Training TOTAL				51,151 100 144,283	51,777 100 148,725	
ESTIMATED SOURCE OF FUNDS FOR VISITOR'S CENTER GENERAL FUND TOTAL				144,283 144,283	148,725 148,725	

- * 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.
- * All funds appropriated to the Legislative Branch shall not lapse at June 30,2009, June 30, 2010, or June 30, 2011.

01 GENERAL GOVERNMENT 04 LEGISLATIVE BRANCH 04 LEGISLATIVE BRANCH 043010 GENERAL COURT JOINT EXPENSES 1166 LEGISLATIVE ACCOUNTING		
016 Personal Services Non Classified	187,844	191,655
020 Current Expenses	3,500	3,000
030 Equipment New/Replacement	100	100
060 Benefits	79,876	76,565
066 Employee Training	100	100
080 Out-Of State Travel Reimb	100	100
TOTAL	271,520	271,520
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE ACCOUNTING		
GENERAL FUND	271,520	271,520
TOTAL	271,520	271,520

ORGANIZATION NOTES

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 5
01 GENERAL GOVERNMENT				(CONT.)			
04 LEGISLATIVE BRANCH				(CONT.)			
04 LEGISLATIVE BRANCH				(CONT.)			
043010 GENERAL COURT JOINT EXPENS	ES			(CONT.)			
1166 LEGISLATIVE ACCOUNTING				(CONT.)			

^{*} All funds appropriated to the Legislative Branch shall not lapse at June 30, 2009, June 30, 2010, or June 30, 2011.

01 GENERAL GOVERNMENT 04 LEGISLATIVE BRANCH 04 LEGISLATIVE BRANCH 043010 GENERAL COURT JOINT EXPENSES 4654 GENERAL COURT INFORMATION SYS		
016 Personal Services Non Classified	569,455	586,059
020 Current Expenses	41,000	41,100
030 Equipment New/Replacement	10	10
037 Technology - Hardware	75,000	75,000
038 Technology - Software	87,000	87,000
046 Consultants	1,000	10
060 Benefits	203,072	187,358
066 Employee Training	10	10
070 In-State Travel Reimbursement	10	10
080 Out-Of State Travel Reimb	10	10
TOTAL	976,567	976,567
ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT INFORMATION SYS		
GENERAL FUND	976,567	976,567
TOTAL	976,567	976,567

- 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.
- * All funds appropriated to the Legislative Branch shall not lapse at June 30, 2009, June 30, 2010, or June 30, 2011.

01 GENERAL GOVERNMENT

04 LEGISLATIVE BRANCH

04 LEGISLATIVE BRANCH

043010 GENERAL COURT JOINT EXPENSES

1164 PROTECTIVE SERVICES

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 6
01 GENERAL GOVERNMENT 04 LEGISLATIVE BRANCH 04 LEGISLATIVE BRANCH 043010 GENERAL COURT JOINT EXPEN 1164 PROTECTIVE SERVICES	SES		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
016 Personal Services Non Classified 020 Current Expenses 030 Equipment New/Replacement 050 Personal Service-Temp/Appointe 060 Benefits 066 Employee Training 080 Out-Of State Travel Reimb TOTAL				335,326 6,000 1 11,806 160,132 1 1 513,267	347,050 5,000 1 3,884 157,330 1 1 513,267	
ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES GENERAL FUND TOTAL				513,267 513,267	513,267 513,267	

- * 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.
- * All funds appropriated to the Legislative Branch shall not lapse at June 30, 2009, June 30, 2010, or June 30, 2011.

01 GENERAL GOVERNMENT 04 LEGISLATIVE BRANCH 04 LEGISLATIVE BRANCH 043010 GENERAL COURT JOINT EXPENSES 1165 HEALTH SERVICES		
020 Current Expenses	2,000	2,000
030 Equipment New/Replacement	10	10
050 Personal Service-Temp/Appointe	55,384	55,194
060 Benefits	4,470	4,660
066 Employee Training	10	10
TOTAL	61,874	61,874
ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES		
GENERAL FUND	61,874	61,874
TOTAL	61,874	61,874

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 7
01 GENERAL GOVERNMENT			(CONT.)			
04 LEGISLATIVE BRANCH			(CONT.)			
04 LEGISLATIVE BRANCH			(CONT.)			
043010 GENERAL COURT JOINT EXPEN	NSES		(CONT.)			
1165 HEALTH SERVICES			(CONT.)			

- * 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.
- * All funds appropriated to the Legislative Branch shall not lapse at June 30, 2009, June 30, 2010, or June 30, 2011.

EXPENDITURE TOTAL FOR GENERAL COURT JOINT EXPENSES	2,850,336	2,850,336
OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT JOINT EXPENSES	91,211 2,759,125 2,850,336	91,211 2,759,125 2,850,336
01 GENERAL GOVERNMENT 04 LEGISLATIVE BRANCH 04 LEGISLATIVE BRANCH 044010 LEGISLATIVE SERVICES 1270 OFFICE OF LEGISLATIVE SERVICES		
O16 Personal Services Non Classified O20 Current Expenses O22 Rents-Leases Other Than State O30 Equipment New/Replacement O50 Personal Service-Temp/Appointe O60 Benefits O66 Employee Training O70 In-State Travel Reimbursement O80 Out-Of State Travel Reimb 290 Legislative Printing & Binding TOTAL	1,508,755 26,400 5,800 10 5,000 547,836 1,970 10 10 10,000 2,105,791	1,533,007 26,400 5,800 10 5,000 523,584 1,970 10 10 10,000 2,105,791
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES 009 Agency Income GENERAL FUND TOTAL	4,166 2,101,625 2,105,791	4,166 2,101,625 2,105,791

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 8
01 GENERAL GOVERNMENT				(CONT.)			
04 LEGISLATIVE BRANCH				(CONT.)			
04 LEGISLATIVE BRANCH				(CONT.)			
044010 LEGISLATIVE SERVICES				(CONT.)			
1270 OFFICE OF LEGISLATIVE SERVICES	S			(CONT.)			

- * 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.
- * All funds appropriated to the Legislative Branch shall not lapse at June 30, 2009, June 30, 2010, or June 30, 2011.

01 GENERAL GOVERNMENT 04 LEGISLATIVE BRANCH 04 LEGISLATIVE BRANCH 045010 LEGISLATIVE BUDGET ASSISTANT 1221 BUDGET DIVISION		
016 Personal Services Non Classified	637,469	637,469
020 Current Expenses	14,000	14,000
022 Rents-Leases Other Than State	6,000	6,000
026 Organizational Dues	100	100
030 Equipment New/Replacement	2,500	2,500
046 Consultants	15,000	15,000
050 Personal Service-Temp/Appointe	88,055	88,055
060 Benefits	218,925	218,925
066 Employee Training	3,500	3,500
070 In-State Travel Reimbursement	500	500
080 Out-Of State Travel Reimb	100	100
TOTAL	986,149	986,149
ESTIMATED SOURCE OF FUNDS FOR BUDGET DIVISION		
GENERAL FUND	986,149	986,149
TOTAL	986,149	986,149

- * All funds appropriated to the Legislative Branch shall not lapse at June 30, 2009, June 30, 2010, or June 30, 2011.
- * Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Fiscal 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.

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 9
01 GENERAL GOVERNMENT 04 LEGISLATIVE BRANCH 04 LEGISLATIVE BRANCH 045010 LEGISLATIVE BUDGET ASSISTAN 1222 AUDIT DIVISION	Т					
016 Personal Services Non Classified				2,076,150	2,076,150	
020 Current Expenses				14,900	14,900	
022 Rents-Leases Other Than State				100,000	100,000	
030 Equipment New/Replacement				20,000	20,000	
046 Consultants				570,000	570,000	
050 Personal Service-Temp/Appointe				49,948	49,948	
060 Benefits				814,604	814,604	
066 Employee Training				40,000	40,000	
070 In-State Travel Reimbursement				15,000	15,000	
080 Out-Of State Travel Reimb				100	100	
TOTAL				3,700,702	3,700,702	
ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION						
006 Agency Income				488,215	488,215	
GENERAL FUND				3,212,487	3,212,487	
TOTAL				3,700,702	3,700,702	

- * All funds appropriated to the Legislative Branch shall not lapse at June 30, 2009, June 30, 2010, or June 30, 2011.
- * Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Fiscal 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.

EXPENDITURE TOTAL FOR LEGISLATIVE BUDGET ASSISTANT	4,686,851	4,686,851
OTHER FUNDS	488,215	488,215
GENERAL FUND	4,198,636	4,198,636
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BUDGET ASSISTANT	4,686,851	4,686,851
EXPENDITURE TOTAL FOR LEGISLATIVE BRANCH	16,497,924	16,497,924
OTHER FUNDS	583,592	583,592
GENERAL FUND	15,914,332	15,914,332
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH	16,497,924	16,497,924

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 10
01 GENERAL GOVERNMENT 02 EXECUTIVE OFFICE 02 EXECUTIVE BRANCH 020010 EXECUTIVE OFFICE 1036 OFFICE OF THE GOVERNOR						
010 Personal Services-Perm. Classi 011 Personal Services-Unclassified 020 Current Expenses 022 Rents-Leases Other Than State 026 Organizational Dues 030 Equipment New/Replacement 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL				1,015,000 113,834 66,150 6,850 100,000 15,000 439,706 8,500 4,000 1,769,040	1,035,000 113,835 70,650 6,850 100,000 15,000 470,089 8,500 4,000 1,823,924	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE GOVERNOR GENERAL FUND TOTAL				1,769,040 1,769,040	1,823,924 1,823,924	
01 GENERAL GOVERNMENT 02 EXECUTIVE OFFICE 02 EXECUTIVE BRANCH 020010 EXECUTIVE OFFICE 8111 WORKERS COMPENSATION						
062 Workers Compensation TOTAL	*			500 500	500 500	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION GENERAL FUND TOTAL				500 500	500 500	

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

01 GENERAL GOVERNMENT

02 EXECUTIVE OFFICE

02 EXECUTIVE BRANCH

020010 EXECUTIVE OFFICE

5403 UNEMPLOYMENT COMPENSATION

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 11
01 GENERAL GOVERNMENT				(CONT.)			
02 EXECUTIVE OFFICE 02 EXECUTIVE BRANCH				(CONT.) (CONT.)			
020010 EXECUTIVE OFFICE				(CONT.)			
5403 UNEMPLOYMENT COMPENSATION	I			(CONT.)			
061 Unemployment Compensation	*				5,012	5,012	
TOTAL					5,012	5,012	
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION							
GENERAL FUND					5,012	5,012	
TOTAL					5,012	5,012	
CLASS NOTES							
D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpos	е		
EXPENDITURE TOTAL FOR EXECUTIVE	OFFICE				1,774,552	1,829,436	
GENERAL FUND					1,774,552	1,829,436	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR EXECUTIV	/E OFFICE			1,774,552	1,829,436	
01 GENERAL GOVERNMENT							
02 EXECUTIVE OFFICE							
02 EXECUTIVE BRANCH 020510 GOVS COMM ON DISABILITY							
1004 COMMISSION ON DISABILITY							
010 Personal Services-Perm. Classi					199,901	204,882	
011 Personal Services-Unclassified					79,667	79,968	
020 Current Expenses					16,608	16,931	
022 Rents-Leases Other Than State					27,282	28,450	
026 Organizational Dues 027 Transfers To DOIT	*				100	100	
					13,380 1,000	19,126 1,000	
	*						
042 Additional Fringe Benefits					21,407	22,477	
048 Contractual MaintBuild-Grnds	*				1,800	1,800	
049 Transfer to Other State Agencies					155	155	
050 Personal Service-Temp/Appointe					24,710	24,757	
060 Benefits					109,581	116,822	
070 In-State Travel Reimbursement					7,000	7,450	
080 Out-Of State Travel Reimb					199	199	
230 Interpreter Services					8,850	8,850	
571 Pass Thru Grants					22,513	22,513	
TOTAL					534,153	555,480	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 12
01 GENERAL GOVERNMENT 02 EXECUTIVE OFFICE 02 EXECUTIVE BRANCH 020510 GOVS COMM ON DISABILITY 1004 COMMISSION ON DISABILITY			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR COMMISSION ON DISABILITY						
005 Private Local Funds	*			14,589	15,060	
007 Agency Income	*			21,816	22,516	
009 Agency Income	*			26,600	26,648	
GENERAL FUND				471,148	491,256	
TOTAL				534,153	555,480	

CLASS NOTES

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

01 GENERAL GOVERNMENT

- 02 EXECUTIVE OFFICE
- 02 EXECUTIVE BRANCH

020510 GOVS COMM ON DISABILITY

1006 CLIENT ASSISTANCE PROGRAM

010	Personal Services-Perm. Classi		58,535	58,535
020	Current Expenses		3,014	3,014
022	Rents-Leases Other Than State		10,050	10,800
027	Transfers To DOIT	*	6,969	7,959

01 GENERAL GOVERNMENT (CONT.) 02 EXECUTIVE OFFICE (CONT.) 02 EXECUTIVE BRANCH (CONT.) 020510 GOVS COMM ON DISABILITY (CONT.) 1006 CLIENT ASSISTANCE PROGRAM (CONT.) 030 Equipment New/Replacement 500 040 Indirect Costs * 041 Audit Fund Set Aside * 42 Additional Fringe Benefits * 42 Additional Fringe Benefits * 45 Consultants 750 048 Contractual MaintBuild-Grnds 650 049 Transfer to Other State Agencies * 45 45 060 Benefits 33,561 070 In-State Travel Reimbursement 2,300 080 Out-Of State Travel Reimb 559 TOTAL 132,214
040 Indirect Costs * 3,464 3,523 041 Audit Fund Set Aside * 117 117 042 Additional Fringe Benefits * 11,700 12,300 046 Consultants 750 750 048 Contractual MaintBuild-Grnds 650 650 049 Transfer to Other State Agencies * 45 060 Benefits 33,561 35,563 070 In-State Travel Reimbursement 2,300 2,300 080 Out-Of State Travel Reimb 559 559 TOTAL 132,214 136,615
040 Indirect Costs 3,464 3,523 041 Audit Fund Set Aside * 117 042 Additional Fringe Benefits * 11,700 12,300 046 Consultants 750 750 048 Contractual MaintBuild-Grnds 650 650 049 Transfer to Other State Agencies * 45 45 060 Benefits 33,561 35,563 070 In-State Travel Reimbursement 2,300 2,300 080 Out-Of State Travel Reimb 559 559 TOTAL 132,214 136,615
041 Addit Fulld Set Aside 117 042 Additional Fringe Benefits * 046 Consultants 750 048 Contractual MaintBuild-Grnds 650 049 Transfer to Other State Agencies * 060 Benefits 33,561 070 In-State Travel Reimbursement 2,300 080 Out-Of State Travel Reimb 559 TOTAL 132,214
046 Consultants 750 750 048 Contractual MaintBuild-Grnds 650 650 049 Transfer to Other State Agencies * 45 45 060 Benefits 33,561 35,563 070 In-State Travel Reimbursement 2,300 2,300 080 Out-Of State Travel Reimb 559 559 TOTAL 132,214 136,615
048 Contractual MaintBuild-Grnds 650 650 049 Transfer to Other State Agencies * 45 45 060 Benefits 33,561 35,563 070 In-State Travel Reimbursement 2,300 2,300 080 Out-Of State Travel Reimb 559 559 TOTAL 132,214 136,615
049 Transfer to Other State Agencies * 45 45 060 Benefits 33,561 35,563 070 In-State Travel Reimbursement 2,300 2,300 080 Out-Of State Travel Reimb 559 559 TOTAL 132,214 136,615
049 Translet to Other State Agencies 45 060 Benefits 33,561 35,563 070 In-State Travel Reimbursement 2,300 2,300 080 Out-Of State Travel Reimb 559 559 TOTAL 132,214 136,615
070 In-State Travel Reimbursement 2,300 2,300 080 Out-Of State Travel Reimb 559 559 TOTAL 132,214 136,615
080 Out-Of State Travel Reimb 559 559 TOTAL 132,214 136,615
TOTAL 132,214 136,615
FOTIMATED COURSE OF FUNDS FOR
ESTIMATED SOURCE OF FUNDS FOR CLIENT ASSISTANCE PROGRAM
FEDERAL FUNDS 79,328 81,969
GENERAL FUND 52,886 54,646
TOTAL 132,214 136,615

- 027 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 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 01 GENERAL GOVERNMENT
- 02 EXECUTIVE OFFICE
- 02 EXECUTIVE BRANCH
- 020510 GOVS COMM ON DISABILITY
- 1007 TELECOMMUNICATIONS ASSISTANCE

027	Transfers To DOIT	*	3,750	3,750
571	Pass Thru Grants		120,250	120,250
TOT	4L		124,000	124,000

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE
01 GENERAL GOVERNMENT 02 EXECUTIVE OFFICE 02 EXECUTIVE BRANCH 020510 GOVS COMM ON DISABILITY 1007 TELECOMMUNICATIONS ASSISTA	NCE			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)		
ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS ASSISTANCE 009 Agency Income TOTAL	*			124,000 124,000	•	
CLASS NOTES 027 D. The funds in this appropriation sh	all not be transfe	rred or expended	for any	y other purpose		
budgeted revenue. The agency head	d shall notify the E to be made in o	Bureau of Account	ing Se	ervices forthwith, in writing, as to pred	at of the shortfall in either actual or project cisely which line item appropriation and in rovisions of this footnote do not apply to	
EXPENDITURE TOTAL FOR GOVS COM	M ON DISABILIT	Υ		790,36	7 816,095	
FEDERAL FUNDS				79,32	•	
OTHER FUNDS				187,00		
GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	EOD COVS CC	MMM ON DISABIL	ITV	524,03- 790,36		
TOTAL ESTIMATED SOUNCE OF TONDS	TON GOVS CC	NIN ON DISABILI		790,30	010,093	
01 GENERAL GOVERNMENT 02 EXECUTIVE OFFICE 02 EXECUTIVE BRANCH 024010 OFFICE OF ENERGY - PLANNING	G					
010 Personal Services-Perm. Classi				406,59	416,864	
016 Personal Services Non Classified				314,25	•	
020 Current Expenses				26,95		
022 Rents-Leases Other Than State				119,59		
026 Organizational Dues	*			50		
027 Transfers To DOIT				89,48		
030 Equipment New/Replacement 040 Indirect Costs	*			1,25 23,28	•	
040 Indirect Costs 041 Audit Fund Set Aside	*			23,26 77		
042 Additional Fringe Benefits	*			26,01		
046 Consultants				•	0 40,000	
048 Contractual MaintBuild-Grnds				7,56	•	
049 Transfer to Other State Agencies	*			64:		
30				-		

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 15
01 GENERAL GOVERNMENT 02 EXECUTIVE OFFICE 02 EXECUTIVE BRANCH 024010 OFFICE OF ENERGY - PLANNING 6400 ADMINISTRATION			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
060 Benefits 062 Workers Compensation 068 Remuneration 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL	*			360,118 500 333,337 2,800 3,681 1,500 1,718,853	381,330 500 333,337 2,800 3,691 1,500 1,799,469	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION 001 Transfer from Other Agencies FEDERAL FUNDS GENERAL FUND TOTAL	*			33,444 527,252 1,158,157 1,718,853	29,334 539,017 1,231,118 1,799,469	

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 640 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 062 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 01 GENERAL GOVERNMENT
- 02 EXECUTIVE OFFICE
- 02 EXECUTIVE BRANCH
- 024010 OFFICE OF ENERGY PLANNING
- 6510 STATE ENERGY PROGRAMS
- 016 Personal Services Non Classified

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 16
01 GENERAL GOVERNMENT 02 EXECUTIVE OFFICE 02 EXECUTIVE BRANCH 024010 OFFICE OF ENERGY - PLANNING 6510 STATE ENERGY PROGRAMS				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
O20 Current Expenses O26 Organizational Dues O30 Equipment New/Replacement O41 Audit Fund Set Aside O42 Additional Fringe Benefits O49 Transfer to Other State Agencies O60 Benefits O70 In-State Travel Reimbursement O80 Out-Of State Travel Reimb TOTAL	* * *				2,800 3,300 350 429 4,608 14,100 24,976 500 5,456 318,316 429,435	3,050 3,600 350 117 4,608 14,100 26,135 550 5,284 5,000 117,394	
ESTIMATED SOURCE OF FUNDS FOR STATE ENERGY PROGRAMS FEDERAL FUNDS TOTAL					429,435 429,435	117,394 117,394	
CLASS NOTES 041 D. The funds in this appropriation sha		-	_				
D. The funds in this appropriation sha	II not be transfer	red or expended for	or any	other purpose	9		
D. The funds in this appropriation sha	Il not be transfer	red or expended for	or any	other purpose	9		
01 GENERAL GOVERNMENT 02 EXECUTIVE OFFICE 02 EXECUTIVE BRANCH 024010 OFFICE OF ENERGY - PLANNING 7706 LOW INCOME WEATHERIZATION							
016 Personal Services Non Classified 020 Current Expenses 026 Organizational Dues 030 Equipment New/Replacement 041 Audit Fund Set Aside 042 Additional Fringe Benefits 060 Benefits 070 In-State Travel Reimbursement 074 Grants for Pub Asst and Relief	*				93,894 4,150 1,500 600 2,716 7,925 39,125 3,000 2,560,000	93,894 4,000 1,500 600 2,717 7,925 40,913 3,000 2,560,000	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 17
01 GENERAL GOVERNMENT 02 EXECUTIVE OFFICE 02 EXECUTIVE BRANCH				(CONT.) (CONT.) (CONT.)			
024010 OFFICE OF ENERGY - PLANNING 7706 LOW INCOME WEATHERIZATION	3			(CONT.) (CONT.)			
080 Out-Of State Travel Reimb TOTAL					2,500 2,715,410	2,500 2,717,049	
ESTIMATED SOURCE OF FUNDS FOR LOW INCOME WEATHERIZATION							
FEDERAL FUNDS TOTAL					2,715,410 2,715,410	2,717,049 2,717,049	
CLASS NOTES 041 D. The funds in this appropriation sha	all not he transfer	red or expended f	or anv	other nurnos	۵		
042 D. The funds in this appropriation sha							
01 GENERAL GOVERNMENT 02 EXECUTIVE OFFICE							
02 EXECUTIVE BRANCH 024010 OFFICE OF ENERGY - PLANNING 7705 FUEL ASSISTANCE	G						
016 Personal Services Non Classified					91,421	91,421	
020 Current Expenses 026 Organizational Dues					2,450 7,100	2,450 7,200	
030 Equipment New/Replacement					500	0	
041 Audit Fund Set Aside	*				34,157	34,172	
042 Additional Fringe Benefits 060 Benefits					4,762 38,636	4,762 40,424	
070 In-State Travel Reimbursement					1,200	1,250	
074 Grants for Pub Asst and Relief					34,036,235	34,038,047	
080 Out-Of State Travel Reimb					3,500	3,500	
TOTAL					34,219,961	34,223,226	
ESTIMATED SOURCE OF FUNDS FOR FUEL ASSISTANCE							
001 Transfer from Other Agencies	*				62,352	50,882	
007 Agency Income	*				450	450	
FEDERAL FUNDS TOTAL					34,157,159	34,171,894	
TOTAL					34,219,961	34,223,226	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEA	AR 2010	FISCAL YEAR 2011	PAGE 18
01 GENERAL GOVERNMENT			(C	ONT.)			
02 EXECUTIVE OFFICE			(C	ONT.)			
02 EXECUTIVE BRANCH			(C	ONT.)			
024010 OFFICE OF ENERGY - PLANNING			(C	ONT.)			
7705 FUEL ASSISTANCE			(C	ONT.)			

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

01 GENERAL GOVERNMENT 02 EXECUTIVE OFFICE 02 EXECUTIVE BRANCH 024010 OFFICE OF ENERGY - PLANNING 7707 REFUGEE RESETTLEMENT			
016 Personal Services Non Classified		48,781	48,781
020 Current Expenses		1,500	1,500
041 Audit Fund Set Aside	*	1,144	1,146
042 Additional Fringe Benefits	*	4,117	4,117
049 Transfer to Other State Agencies	*	485,000	485,000
050 Personal Service-Temp/Appointe		26,375	26,375
060 Benefits		37,692	39,898
070 In-State Travel Reimbursement		2,500	2,500
080 Out-Of State Travel Reimb		4,500	4,500
102 Contracts for program services		692,202	692,201
TOTAL		1,303,811	1,306,018
ESTIMATED SOURCE OF FUNDS FOR REFUGEE RESETTLEMENT			
FEDERAL FUNDS		1,303,811	1,306,018
TOTAL		1,303,811	1,306,018

....

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

HB 0001	06/19/2009	VERSION NO:	00		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 19
01 GENERAL GOVERNMENT 02 EXECUTIVE OFFICE 02 EXECUTIVE BRANCH 024010 OFFICE OF ENERGY - PLANNING 7707 REFUGEE RESETTLEMENT		VERSION NO.	06	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	PISCAL TEAR 2010	FISCAL TEAR 2011	PAGE 19
042 D. The funds in this appropriation sha	II not be transfer	red or expended for	or any	other purpose	e		
049 D. The funds in this appropriation sha	II not be transfer	red or expended for	or any	other purpose	9		
01 GENERAL GOVERNMENT 02 EXECUTIVE OFFICE 02 EXECUTIVE BRANCH 024010 OFFICE OF ENERGY - PLANNING 4055 NATIONAL FLOOD INSURANCE PRO							
020 Current Expenses 026 Organizational Dues 041 Audit Fund Set Aside 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL	*				2,500 50 12 1,800 3,450 7,364 15,176	2,500 0 8 1,800 3,450 2,213 9,971	
ESTIMATED SOURCE OF FUNDS FOR NATIONAL FLOOD INSURANCE PROG FEDERAL FUNDS GENERAL FUND TOTAL					11,380 3,796 15,176	7,478 2,493 9,971	
CLASS NOTES 041 D. The funds in this appropriation sha	ll not be transfer	red or expended for	or any	other purpose	e		
01 GENERAL GOVERNMENT 02 EXECUTIVE OFFICE 02 EXECUTIVE BRANCH 024010 OFFICE OF ENERGY - PLANNING 6570 MUNICIPAL/REGIONAL ASSISTANC							
 Personal Services-Perm. Classi Current Expenses Organizational Dues Audit Fund Set Aside Additional Fringe Benefits Benefits In-State Travel Reimbursement 	*				106,768 3,500 1,045 15 786 43,116 750	108,902 3,750 1,045 16 786 45,539 750	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 20
01 GENERAL GOVERNMENT 02 EXECUTIVE OFFICE 02 EXECUTIVE BRANCH 024010 OFFICE OF ENERGY - PLANNING 6570 MUNICIPAL/REGIONAL ASSISTANCE			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
073 Grants-Non Federal080 Out-Of State Travel Reimb102 Contracts for program servicesTOTAL				221,948 500 100,549 478,977	215,187 500 98,492 474,967	
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL/REGIONAL ASSISTANCE 001 Transfer from Other Agencies FEDERAL FUNDS	*			25,000 21,690	25,000 21,776	
GENERAL FUND TOTAL				432,287 478,977	428,191 474,967	

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

01 GENERAL GOVERNMENT 02 EXECUTIVE OFFICE 02 EXECUTIVE BRANCH 024010 OFFICE OF ENERGY - PLANNING 4093 CONSERVATION LAND STEWARDSHIP			
010 Personal Services-Perm. Classi		102,564	106,703
042 Additional Fringe Benefits	*	8,656	9,006
060 Benefits		64,255	69,079
TOTAL		175,475	184,788
ESTIMATED SOURCE OF FUNDS FOR			
CONSERVATION LAND STEWARDSHIP			
001 Transfer from Other Agencies	*	66,146	65,973
009 Agency Income	*	109,329	118,815
TOTAL		175,475	184,788

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 21

01 GENERAL GOVERNMENT	(CONT.)
02 EXECUTIVE OFFICE	(CONT.)
02 EXECUTIVE BRANCH	(CONT.)
024010 OFFICE OF ENERGY - PLANNING	(CONT.)
4093 CONSERVATION LAND STEWARDSHIP	(CONT.)

040 Indirect Costs

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

01 GENERAL GOVERNMENT 02 EXECUTIVE OFFICE 02 EXECUTIVE BRANCH 024010 OFFICE OF ENERGY - PLANNING 4096 CONNECTICUT RIVER VALLEY		
068 Remuneration	57,899	56,136
TOTAL	57,899	56,136
ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT RIVER VALLEY GENERAL FUND TOTAL	57,899 57,899	56,136 56,136
01 GENERAL GOVERNMENT 02 EXECUTIVE OFFICE 02 EXECUTIVE BRANCH 024010 OFFICE OF ENERGY - PLANNING 1205 PETROLEUM VIOLATION ESCROW		
016 Personal Services Non Classified	102,333	102,333
020 Current Expenses	1,750	1,750
022 Rents-Leases Other Than State	3,514	3,607
027 Transfers To DOIT *	9,211	9,292
030 Equipment New/Replacement	25,000	1

3.714

4.361

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 22
01 GENERAL GOVERNMENT 02 EXECUTIVE OFFICE 02 EXECUTIVE BRANCH 024010 OFFICE OF ENERGY - PLANNING 1205 PETROLEUM VIOLATION ESCROW	i		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
042 Additional Fringe Benefits	*			8,637	8,637	
048 Contractual MaintBuild-Grnds				227	227	
049 Transfer to Other State Agencies	*			60,059	60,059	
060 Benefits				50,160	52,614	
070 In-State Travel Reimbursement				1,000	1,000	
080 Out-Of State Travel Reimb				3,500	3,500	
103 Contracts for Op Services				127,189	50,000	
TOTAL				396,294	297,381	
ESTIMATED SOURCE OF FUNDS FOR PETROLEUM VIOLATION ESCROW						
009 Agency Income	*			396,294	297,381	
TOTAL				396,294	297,381	

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

01 GENERAL GOVERNMENT 02 EXECUTIVE OFFICE

02 EXECUTIVE BRANCH

024010 OFFICE OF ENERGY - PLANNING

8114 UNEMPLOYMENT COMPENSATION

 041
 Audit Fund Set Aside
 *
 5
 5

 061
 Unemployment Compensation
 *
 10,000
 10,000

 TOTAL
 10,005
 10,005

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION

HB 0001 01 GENERAL GOVERNMENT 02 EXECUTIVE OFFICE 02 EXECUTIVE BRANCH 024010 OFFICE OF ENERGY - PLANNING 8114 UNEMPLOYMENT COMPENSATION		VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 23
FEDERAL FUNDS GENERAL FUND TOTAL					5,005 5,000 10,005	5,005 5,000 10,005	
CLASS NOTES 041 D. The funds in this appropriation sha 061 D. The funds in this appropriation sha 01 GENERAL GOVERNMENT 02 EXECUTIVE OFFICE 02 EXECUTIVE BRANCH 024010 OFFICE OF ENERGY - PLANNING 4061 MAP MODERNIZATION MGMT SUPI	all not be transfer	·	•		е		
041 Audit Fund Set Aside 103 Contracts for Op Services TOTAL	*				105 105,360 105,465	112 111,860 111,972	
ESTIMATED SOURCE OF FUNDS FOR MAP MODERNIZATION MGMT SUPPORT FEDERAL FUNDS TOTAL					105,465 105,465	111,972 111,972	
CLASS NOTES 041 D. The funds in this appropriation sha	ıll not be transfer	red or expended for	or any	other purpose	е		
EXPENDITURE TOTAL FOR OFFICE OF E	ENERGY - PLAN	INING			41,626,761	41,308,376	
FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR OFFICE C	F ENERGY - PLA	NNIN	G	39,276,607 693,015 1,657,139 41,626,761	38,997,603 587,835 1,722,938 41,308,376	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 24
01 GENERAL GOVERNMENT 02 EXECUTIVE OFFICE 02 EXECUTIVE BRANCH				(CONT.) (CONT.) (CONT.)			
EXPENDITURE TOTAL FOR EXECUTIVE	BRANCH				44,191,680	43,953,907	
FEDERAL FUNDS OTHER FUNDS					39,355,935 880,020	39,079,572 776,059	
GENERAL FUND					3,955,725	4,098,276	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR EXECUTIV	/E BRANCH			44,191,680	43,953,907	
01 GENERAL GOVERNMENT 03 DEPARTMENT OF INFORMATION TE 03 DEPARTMENT OF INFORMATION TE 030010 DEPARTMENT OF INFORMATIO 7703 SHARED IT SERVICES & OPS	CHNOLOGY						
020 Current Expenses					184,350	187,450	
022 Rents-Leases Other Than State					444,559	451,010	
025 State Owned Equipment Usage	*				2,000	2,000	
026 Organizational Dues					8,000	8,200	
028 Transfers To General Services	*				410,593	424,871	
030 Equipment New/Replacement					30,600	30,300	
037 Technology - Hardware 038 Technology - Software					1,562,917 2,410,423	1,381,352 2,677,975	
039 Telecommunications					224,145	230,284	
046 Consultants					2,192,000	2,304,000	
049 Transfer to Other State Agencies	*				11,779	11,779	
057 Books, Periodicals, Subscriptions					2,450	2,950	
066 Employee Training					258,103	234,866	
070 In-State Travel Reimbursement					89,567	91,314	
080 Out-Of State Travel Reimb					26,500	28,100	
TOTAL					7,857,986	8,066,451	
ESTIMATED SOURCE OF FUNDS FOR SHARED IT SERVICES & OPS							
001 Transfer from Other Agencies	*				7,800,937	8,004,612	
GENERAL FUND					57,049	61,839	
TOTAL					7,857,986	8,066,451	

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

HB 0001	06/19/2009	VERSION NO: 08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 25
01 GENERAL GOVERNMENT			(CONT.)		

03 DEPARTMENT OF INFORMATION TECHNOLOGY (CONT.)
03 DEPARTMENT OF INFORMATION TECHNOLOGY (CONT.)
030010 DEPARTMENT OF INFORMATION TECHNOLG (CONT.)
7703 SHARED IT SERVICES & OPS (CONT.)

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

01 GENERAL GOVERNMENT

- 03 DEPARTMENT OF INFORMATION TECHNOLOGY
- 03 DEPARTMENT OF INFORMATION TECHNOLOGY

030010 DEPARTMENT OF INFORMATION TECHNOLG

7708 IT SALARIES AND BENEFITS

THE THEOLETICE PRINCE BETTER THE		
010 Personal Services-Perm. Classi	24,659,564	25,098,753
012 Personal Services-Unclassified 2	771,121	771,123
016 Personal Services Non Classified	111,544	111,544
018 Overtime	486,635	508,607
042 Additional Fringe Benefits *	2,155,887	2,192,687
050 Personal Service-Temp/Appointe	135,594	137,485
060 Benefits	11,247,062	11,901,644
TOTAL	39,567,407	40,721,843
ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS		
001 Transfer from Other Agencies	39.260.881	40,403,952
•	,,	, ,
GENERAL FUND	306,526	317,891
TOTAL	39,567,407	40,721,843

CLASS NOTES

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

- 01 GENERAL GOVERNMENT
- 03 DEPARTMENT OF INFORMATION TECHNOLOGY
- 03 DEPARTMENT OF INFORMATION TECHNOLOGY
- 030010 DEPARTMENT OF INFORMATION TECHNOLG
- 7702 IT FOR EXECUTIVE BRANCH

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 26
01 GENERAL GOVERNMENT 03 DEPARTMENT OF INFORMATION 03 DEPARTMENT OF INFORMATION 030010 DEPARTMENT OF INFORMA 7702 IT FOR EXECUTIVE BRANCH	N TECHNOLOGY		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
020 Current Expenses 037 Technology - Hardware 038 Technology - Software 039 Telecommunications 046 Consultants TOTAL				425 16,243 21,423 1 3 38,095	135 26,853 16,423 1 3 43,415	
ESTIMATED SOURCE OF FUNDS FO IT FOR EXECUTIVE BRANCH 001 Transfer from Other Agencies TOTAL	PR *			38,095 38,095	43,415 43,415	

01 GENERAL GOVERNMENT

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

03 DEPARTMENT OF INFORMATION TECHNOLOGY 03 DEPARTMENT OF INFORMATION TECHNOLOGY 030010 DEPARTMENT OF INFORMATION TECHNOLG 7614 IT FOR ADMINSITRATIVE SERV		
020 Current Expenses	1,015	112
037 Technology - Hardware	2,401	2,401
038 Technology - Software	128,368	122,481
039 Telecommunications	50,000	50,000
TOTAL	181,784	174,994
ESTIMATED SOURCE OF FUNDS FOR IT FOR ADMINSITRATIVE SERV		
001 Transfer from Other Agencies *	181,784	174,994
TOTAL	181,784	174,994

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 27
01 GENERAL GOVERNMENT 03 DEPARTMENT OF INFORMATION TEC 03 DEPARTMENT OF INFORMATION TEC 030010 DEPARTMENT OF INFORMATION 7614 IT FOR ADMINSITRATIVE SERV	CHNOLOGY			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			

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

01 GENERAL GOVERNMENT

- 03 DEPARTMENT OF INFORMATION TECHNOLOGY
- 03 DEPARTMENT OF INFORMATION TECHNOLOGY

030010 DEPARTMENT OF INFORMATION TECHNOLG

7620 IT FOR JUSTICE

 020 Current Expenses 037 Technology - Hardware 038 Technology - Software 046 Consultants TOTAL 		1 68,521 58,887 1 127,410	1 79,531 51,072 1 130,605
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUSTICE 001 Transfer from Other Agencies	*	127,410	130,605

CLASS NOTES

TOTAL

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

127,410

130,605

01 GENERAL GOVERNMENT

- 03 DEPARTMENT OF INFORMATION TECHNOLOGY
- 03 DEPARTMENT OF INFORMATION TECHNOLOGY

030010 DEPARTMENT OF INFORMATION TECHNOLG

7623 IT FOR SAFETY

018	Overtime	29,337	15,000
020	Current Expenses	25,000	25,000
037	Technology - Hardware	785,108	573,359
038	Technology - Software	967,291	1,343,012
039	Telecommunications	423,000	520,000

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 28
01 GENERAL GOVERNMENT 03 DEPARTMENT OF INFORMATION 03 DEPARTMENT OF INFORMATION 030010 DEPARTMENT OF INFORMA 7623 IT FOR SAFETY	TECHNOLOGY		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
046 Consultants 060 Benefits TOTAL				431,000 3,982 2,664,718	290,000 1,148 2,767,519	
ESTIMATED SOURCE OF FUNDS FO IT FOR SAFETY 001 Transfer from Other Agencies TOTAL	* *			2,664,718 2,664,718	2,767,519 2,767,519	

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

01 GENERAL GOVERNMENT

- 03 DEPARTMENT OF INFORMATION TECHNOLOGY
- 03 DEPARTMENT OF INFORMATION TECHNOLOGY

030010 DEPARTMENT OF INFORMATION TECHNOLG

7624 IT FOR INSURANCE

020 Current Expenses	1,480	1,480
037 Technology - Hardware	44,185	49,147
038 Technology - Software	62,924	61,144
039 Telecommunications	4,440	4,440
TOTAL	113,029	116,211
ESTIMATED SOURCE OF FUNDS FOR IT FOR INSURANCE		
001 Transfer from Other Agencies *	113,029	116,211
TOTAL	113,029	116,211

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 29
01 GENERAL GOVERNMENT 03 DEPARTMENT OF INFORMATION TEC 03 DEPARTMENT OF INFORMATION TEC 030010 DEPARTMENT OF INFORMATION 7626 IT FOR LABOR	CHNOLOGY					
 020 Current Expenses 037 Technology - Hardware 038 Technology - Software 039 Telecommunications 046 Consultants TOTAL 				2,850 80,663 102,152 250 200,000 385,915	2,950 98,932 107,323 250 200,000 409,455	
ESTIMATED SOURCE OF FUNDS FOR IT FOR LABOR 001 Transfer from Other Agencies TOTAL	*			385,915 385,915	409,455 409,455	

01 GENERAL GOVERNMENT

03 DEPARTMENT OF INFORMATION TECHNOLOGY

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

03 DEPARTMENT OF INFORMATION TECHNOLOGY 030010 DEPARTMENT OF INFORMATION TECHNOLG 7627 IT FOR EMPLOYMENT SECURITY		
020 Current Expenses	37,000	37,000
037 Technology - Hardware	545,875	412,614
038 Technology - Software	956,068	697,599
039 Telecommunications	1	1
TOTAL	1,538,944	1,147,214
ESTIMATED SOURCE OF FUNDS FOR		
IT FOR EMPLOYMENT SECURITY		
001 Transfer from Other Agencies *	1,538,944	1,147,214
TOTAL	1,538,944	1,147,214

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 30
01 GENERAL GOVERNMENT 03 DEPARTMENT OF INFORMATION TEC 03 DEPARTMENT OF INFORMATION TEC 030010 DEPARTMENT OF INFORMATION 7627 IT FOR EMPLOYMENT SECURITY	CHNOLOGY			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			

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

01 GENERAL GOVERNMENT

- 03 DEPARTMENT OF INFORMATION TECHNOLOGY
- 03 DEPARTMENT OF INFORMATION TECHNOLOGY

030010 DEPARTMENT OF INFORMATION TECHNOLG

7632 IT FOR SECRETARY OF STATE

037 Technology - Hardware	5,116	5,195
038 Technology - Software	7,105	5,296
046 Consultants	19,700	19,800
TOTAL	31,921	30,291
ESTIMATED SOURCE OF FUNDS FOR IT FOR SECRETARY OF STATE		
001 Transfer from Other Agencies *	31,921	30,291
TOTAL	31,921	30,291

CLASS NOTES

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

01 GENERAL GOVERNMENT

- 03 DEPARTMENT OF INFORMATION TECHNOLOGY
- 03 DEPARTMENT OF INFORMATION TECHNOLOGY

030010 DEPARTMENT OF INFORMATION TECHNOLG

7634 IT FOR CULTURAL RESOURCES

020 Current Expenses	1,015	0
037 Technology - Hardware	15,150	20,805
038 Technology - Software	90,261	84,687
TOTAL	106,426	105,492

ESTIMATED SOURCE OF FUNDS FOR IT FOR CULTURAL RESOURCES

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 31
01 GENERAL GOVERNMENT			(CONT.)			
03 DEPARTMENT OF INFORMATION 1			(CONT.)			
03 DEPARTMENT OF INFORMATION 1			(CONT.)			
030010 DEPARTMENT OF INFORMAT			(CONT.)			
7634 IT FOR CULTURAL RESOURCES			(CONT.)			
001 Transfer from Other Agencies	*			106,426	105,492	
TOTAL				106,426	105,492	

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

01 GENERAL GOVERNMENT

- 03 DEPARTMENT OF INFORMATION TECHNOLOGY
- 03 DEPARTMENT OF INFORMATION TECHNOLOGY

030010 DEPARTMENT OF INFORMATION TECHNOLG

7635 IT FOR RESOURCES & ECON DEV

020 Current Expenses	7,980	6,142
037 Technology - Hardware	97,896	83,988
038 Technology - Software	85,241	81,895
039 Telecommunications	24,000	24,500
TOTAL	215,117	196,525
ESTIMATED SOURCE OF FUNDS FOR		
IT FOR RESOURCES & ECON DEV		
001 Transfer from Other Agencies *	215,117	196,525
TOTAL	215,117	196,525

CLASS NOTES

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

01 GENERAL GOVERNMENT

- 03 DEPARTMENT OF INFORMATION TECHNOLOGY
- 03 DEPARTMENT OF INFORMATION TECHNOLOGY

030010 DEPARTMENT OF INFORMATION TECHNOLG

7644 IT FOR DES:ENVIRONMENTAL SERV

020 Current Expenses 6,664 6,612

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 32
01 GENERAL GOVERNMENT 03 DEPARTMENT OF INFORMATI 03 DEPARTMENT OF INFORMATI 030010 DEPARTMENT OF INFORI 7644 IT FOR DES:ENVIRONMENT	ON TECHNOLOGY MATION TECHNOLG		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
037 Technology - Hardware 038 Technology - Software 039 Telecommunications TOTAL				191,104 202,653 18,048 418,469	243,019 206,428 18,048 474,107	
ESTIMATED SOURCE OF FUNDS IT FOR DES:ENVIRONMENTAL SE 001 Transfer from Other Agencies TOTAL	RV			418,469 418,469	474,107 474,107	

01 GENERAL GOVERNMENT

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

03 DEPARTMENT OF INFORMATION TECHNOLOGY		
03 DEPARTMENT OF INFORMATION TECHNOLOGY		
030010 DEPARTMENT OF INFORMATION TECHNOLG		
7646 IT FOR CORRECTIONS		
020 Current Expenses	3,000	3,700
037 Technology - Hardware	143,005	151,408
038 Technology - Software	319,117	230,515
039 Telecommunications	92,000	92,000
046 Consultants	65,874	61,638
TOTAL	622,996	539,261
ESTIMATED SOURCE OF FUNDS FOR		
IT FOR CORRECTIONS		
001 Transfer from Other Agencies *	622,996	539,261

CLASS NOTES

TOTAL

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

622,996

539,261

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 33
01 GENERAL GOVERNMENT 03 DEPARTMENT OF INFORMATION 03 DEPARTMENT OF INFORMATION 030010 DEPARTMENT OF INFORMAT 7656 IT FOR EDUCATION	TECHNOLOGY					
020 Current Expenses 037 Technology - Hardware 038 Technology - Software 039 Telecommunications 046 Consultants TOTAL				10,300 173,589 95,262 10,000 0 289,151	10,300 179,656 76,674 10,000 3,634 280,264	
ESTIMATED SOURCE OF FUNDS FOR IT FOR EDUCATION 001 Transfer from Other Agencies TOTAL	*			289,151 289,151	280,264 280,264	
CLASS NOTES						

01 GENERAL GOVERNMENT

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

03 DEPARTMENT OF INFORMATION TECHNOLOGY 03 DEPARTMENT OF INFORMATION TECHNOLOGY 030010 DEPARTMENT OF INFORMATION TECHNOLG 7672 IT FOR BANK COMMISSION		
020 Current Expenses 037 Technology - Hardware 038 Technology - Software TOTAL	1,920 35,257 16,240 53,417	2,016 40,122 19,351 61,489
ESTIMATED SOURCE OF FUNDS FOR IT FOR BANK COMMISSION 001 Transfer from Other Agencies * TOTAL	53,417 53,417	61,489 61,489

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 34
01 GENERAL GOVERNMENT			(CONT.)			
03 DEPARTMENT OF INFORMATION	TECHNOLOGY		(CONT.)			
03 DEPARTMENT OF INFORMATION	TECHNOLOGY		(CONT.)			
030010 DEPARTMENT OF INFORMAT	TON TECHNOLG		(CONT.)			
7672 IT FOR BANK COMMISSION			(CONT.)			
7672 IT FOR BANK COMMISSION			(CONT.)			

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

01 GENERAL GOVERNMENT

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- 03 DEPARTMENT OF INFORMATION TECHNOLOGY
- 03 DEPARTMENT OF INFORMATION TECHNOLOGY

030010 DEPARTMENT OF INFORMATION TECHNOLG

7675 IT FOR FISH AND GAME COMM

020 Current Expenses		3,184	684
037 Technology - Hardware		75,724	75,629
038 Technology - Software		68,536	43,373
TOTAL		147,444	119,686
ESTIMATED SOURCE OF FUNDS FOR IT FOR FISH AND GAME COMM			
001 Transfer from Other Agencies	*	147,444	119,686

CLASS NOTES

TOTAL

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

147,444

119,686

01 GENERAL GOVERNMENT

- 03 DEPARTMENT OF INFORMATION TECHNOLOGY
- 03 DEPARTMENT OF INFORMATION TECHNOLOGY

030010 DEPARTMENT OF INFORMATION TECHNOLG

7677 IT FOR LIQUOR COMMISSION

020	Current Expenses	20,778	20,778
022	Rents-Leases Other Than State	416,000	416,000
037	Technology - Hardware	377,069	140,902
038	Technology - Software	417,781	582,690
039	Telecommunications	269,948	269,948

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 35
01 GENERAL GOVERNMENT 03 DEPARTMENT OF INFORMATION 03 DEPARTMENT OF INFORMATION 030010 DEPARTMENT OF INFORMAT 7677 IT FOR LIQUOR COMMISSION	TECHNOLOGY		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL ESTIMATED SOURCE OF FUNDS FOR	1			1,501,576	1,430,318	
IT FOR LIQUOR COMMISSION 001 Transfer from Other Agencies TOTAL	*			1,501,576 1,501,576	1,430,318 1,430,318	

01 GENERAL GOVERNMENT

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

03 DEPARTMENT OF INFORMATION TECHNOLOGY 03 DEPARTMENT OF INFORMATION TECHNOLOGY 030010 DEPARTMENT OF INFORMATION TECHNOLG 7681 IT FOR PUBLIC UTILITIES COMM		
020 Current Expenses	2,250	800
037 Technology - Hardware	107,798	101,512
038 Technology - Software	61,926	113,981
046 Consultants	100,000	15,000
TOTAL	271,974	231,293
ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC UTILITIES COMM		
001 Transfer from Other Agencies *	271.974	231.293
TOTAL	271,974	231,293

CLASS NOTES

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 36
01 GENERAL GOVERNMENT 03 DEPARTMENT OF INFORMATION TEC 03 DEPARTMENT OF INFORMATION TEC 030010 DEPARTMENT OF INFORMATION 7683 IT FOR NH LOTTERY COMMISSION	CHNOLOGY N TECHNOLG					
020 Current Expenses037 Technology - Hardware038 Technology - Software046 ConsultantsTOTAL				205 22,131 18,387 50,000 90,723	770 24,342 18,913 50,000 94,025	
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH LOTTERY COMMISSION 001 Transfer from Other Agencies TOTAL	*			90,723 90,723	94,025 94,025	

01 GENERAL GOVERNMENT

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

03 DEPARTMENT OF INFORMATION TECHNOLOGY 03 DEPARTMENT OF INFORMATION TECHNOLOGY 030010 DEPARTMENT OF INFORMATION TECHNOLG 7684 IT FOR REVENUE ADMINISTRATION		
020 Current Expenses	6,303	6,303
037 Technology - Hardware	110,671	104,400
038 Technology - Software	80,981	72,757
039 Telecommunications	3,000	3,000
046 Consultants	125,000	125,000
TOTAL	325,955	311,460
ESTIMATED SOURCE OF FUNDS FOR IT FOR REVENUE ADMINISTRATION		
001 Transfer from Other Agencies *	325,955	311,460
TOTAL	325,955	311,460

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 37
01 GENERAL GOVERNMENT				(CONT.)			
03 DEPARTMENT OF INFORMATION TE	CHNOLOGY			(CONT.)			
03 DEPARTMENT OF INFORMATION TE	CHNOLOGY			(CONT.)			
030010 DEPARTMENT OF INFORMATIO	N TECHNOLG			(CONT.)			
7684 IT FOR REVENUE ADMINISTRATION	ON			(CONT.)			

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

01	GENERAL	. GOVERNMENT

03 DEPARTMENT OF INFORMATION TECHNOLOGY

03 DEPARTMENT OF INFORMATION TECHNOLOGY

030010 DEPARTMENT OF INFORMATION TECHNOLG

7695 IT FOR DHHS

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020	Current Expenses		8,384	8,384
022	Rents-Leases Other Than State		70,000	70,000
037	Technology - Hardware		766,946	663,036
038	Technology - Software		1,385,884	1,348,477
039	Telecommunications		323,000	323,000
046	Consultants		5,945,670	5,955,609
TOTA	L		8,499,884	8,368,506
	MATED SOURCE OF FUNDS FOR R DHHS			
001	Transfer from Other Agencies	*	8,499,884	8,368,506

CLASS NOTES

TOTAL

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

8.499.884

8,368,506

01 GENERAL GOVERNMENT

- 03 DEPARTMENT OF INFORMATION TECHNOLOGY
- 03 DEPARTMENT OF INFORMATION TECHNOLOGY

030010 DEPARTMENT OF INFORMATION TECHNOLG

7696 IT FOR TRANSPORTATION

020	Current Expenses	15,000	8,500
037	Technology - Hardware	316,409	377,234
038	Technology - Software	325.301	330.932

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 38
01 GENERAL GOVERNMENT 03 DEPARTMENT OF INFORMATION T 03 DEPARTMENT OF INFORMATION T 030010 DEPARTMENT OF INFORMATI 7696 IT FOR TRANSPORTATION	ECHNOLOGY		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
039 Telecommunications TOTAL				290,000 946,710	290,000 1,006,666	
ESTIMATED SOURCE OF FUNDS FOR IT FOR TRANSPORTATION 001 Transfer from Other Agencies TOTAL	*			946,710 946,710	1,006,666 1,006,666	

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

01 GENERAL GOVERNMENT 03 DEPARTMENT OF INFORMATION TECHNOLOGY 03 DEPARTMENT OF INFORMATION TECHNOLOGY 030010 DEPARTMENT OF INFORMATION TECHNOLG 7607 IT FOR JUDICIAL COUNCIL		
020 Current Expenses	18	18
037 Technology - Hardware	1,754	2,801
038 Technology - Software	681	2,628
039 Telecommunications	1	1
046 Consultants	4,800	2,400
TOTAL	7,254	7,848
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUDICIAL COUNCIL		
001 Transfer from Other Agencies *	7,254	7,848
TOTAL	7,254	7,848

CLASS NOTES

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 39
01 GENERAL GOVERNMENT 03 DEPARTMENT OF INFORMATION TO 03 DEPARTMENT OF INFORMATION TO 030010 DEPARTMENT OF INFORMATION 7610 IT FOR JUDICIAL BRANCH	ECHNOLOGY					
046 Consultants TOTAL				10,000 10,000	10,000 10,000	
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUDICIAL BRANCH 001 Transfer from Other Agencies TOTAL	*			10,000 10,000	10,000 10,000	

01 GENERAL GOVERNMENT

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

03 DEPARTMENT OF INFORMATION TECHNOLOGY 03 DEPARTMENT OF INFORMATION TECHNOLOGY 030010 DEPARTMENT OF INFORMATION TECHNOLG 7612 IT FOR ADJUTANT GENERAL		
037 Technology - Hardware 038 Technology - Software 046 Consultants TOTAL	3,072 1,020 2,500 6,592	3,289 1,092 2,500 6,881
ESTIMATED SOURCE OF FUNDS FOR IT FOR ADJUTANT GENERAL 001 Transfer from Other Agencies * TOTAL	6,592 6,592	6,881 6,881

CLASS NOTES

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 40
01 GENERAL GOVERNMENT 03 DEPARTMENT OF INFORMATION 03 DEPARTMENT OF INFORMATION 030010 DEPARTMENT OF INFORMA 7618 IT FOR AGRICULTURE	N TECHNOLOGY					
020 Current Expenses037 Technology - Hardware038 Technology - Software039 TelecommunicationsTOTAL				150 5,041 5,958 1 11,150	150 22,728 15,633 1 38,512	
ESTIMATED SOURCE OF FUNDS FO IT FOR AGRICULTURE 001 Transfer from Other Agencies TOTAL	PR *			11,150 11,150	38,512 38,512	

01 GENERAL GOVERNMENT

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

03 DEPARTMENT OF INFORMATION TECHNOLOGY 03 DEPARTMENT OF INFORMATION TECHNOLOGY 030010 DEPARTMENT OF INFORMATION TECHNOLG 7625 IT FOR HIGHWAY SAFETY		
020 Current Expenses	24	24
037 Technology - Hardware	7,100	14,091
038 Technology - Software	1,069	5,138
039 Telecommunications	1	1
046 Consultants	15,000	15,000
TOTAL	23,194	34,254
ESTIMATED SOURCE OF FUNDS FOR IT FOR HIGHWAY SAFETY		
001 Transfer from Other Agencies *	23,194	34,254
TOTAL	23,194	34,254

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	l	FISCAL YEAR 2011	PAGE 41
01 GENERAL GOVERNMENT				(CONT.)				
03 DEPARTMENT OF INFORMATION TEC	HNOLOGY			(CONT.)				
03 DEPARTMENT OF INFORMATION TEC	HNOLOGY			(CONT.)				
030010 DEPARTMENT OF INFORMATION	TECHNOLG			(CONT.)				
7625 IT FOR HIGHWAY SAFETY				(CONT.)				

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

	01	GENERAL	GOVERNMENT	Γ
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03 DEPARTMENT OF INFORMATION TECHNOLOGY

03 DEPARTMENT OF INFORMATION TECHNOLOGY

030010 DEPARTMENT OF INFORMATION TECHNOLG

7628 IT FOR REAL ESTATE COMM

020 Current Expenses	30	30
037 Technology - Hardware	2,200	2,407
038 Technology - Software	1,274	5,522
039 Telecommunications	1	1
046 Consultants	10,000	0
TOTAL	13,505	7,960
ESTIMATED SOURCE OF FUNDS FOR		
IT FOR REAL ESTATE COMM		

II FOR REAL ESTATE COMM

001 Transfer from Other Agencies 13,505 7.960 TOTAL 13,505 7.960

CLASS NOTES

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

01 GENERAL GOVERNMENT

- 03 DEPARTMENT OF INFORMATION TECHNOLOGY
- 03 DEPARTMENT OF INFORMATION TECHNOLOGY

030010 DEPARTMENT OF INFORMATION TECHNOLG

7631 IT FOR JOINT BOARD OF LIC AND

020	Current Expenses	21	21
037	Technology - Hardware	4,384	4,370
038	Technology - Software	430	915
039	Telecommunications	1	1

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 42
01 GENERAL GOVERNMENT 03 DEPARTMENT OF INFORMATION 03 DEPARTMENT OF INFORMATION 030010 DEPARTMENT OF INFORMATION 7631 IT FOR JOINT BOARD OF LIC A	TECHNOLOGY TION TECHNOLG		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
046 Consultants TOTAL			(00111.)	5,000 9,836	0 5,307	
ESTIMATED SOURCE OF FUNDS FOR IT FOR JOINT BOARD OF LIC AND Transfer from Other Agencies	R *			9,836	5,307	
TOTAL				9,836	5,307	

. ._ _ _ .

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

310 55,613 22,657 4,800 83,380

03 DEPARTMENT OF	INFORMATION TECHNOLOGY		
03 DEPARTMENT OF	INFORMATION TECHNOLOGY		
030010 DEPARTMEN	T OF INFORMATION TECHNOLG		
7643 IT FOR NH VET	ERANS HOME		
020 Current Expense	es ·	580	
037 Technology - Ha	ardware	45,348	5
038 Technology - Sc	oftware	33,237	2
039 Telecommunica	tions	4,800	
TOTAL		83,965	8

ESTIMATED SOURCE OF FUNDS FOR

IT FOR NH VETERANS HOME

01 GENERAL GOVERNMENT

001 Transfer from Other Agencies	*	83,965	83,380
TOTAL		83,965	83,380

CLASS NOTES

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 43
01 GENERAL GOVERNMENT 03 DEPARTMENT OF INFORMATION 03 DEPARTMENT OF INFORMATION 030010 DEPARTMENT OF INFORMATION 7651 IT FOR ACCOUNTANCY, BOAR	N TECHNOLOGY ATION TECHNOLG					
 020 Current Expenses 037 Technology - Hardware 038 Technology - Software 039 Telecommunications TOTAL 				12 3,791 416 1 4,220	12 218 116 1 347	
ESTIMATED SOURCE OF FUNDS FOR IT FOR ACCOUNTANCY, BOARD OF 001 Transfer from Other Agencies TOTAL				4,220 4,220	347 347	

01 GENERAL GOVERNMENT

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

03 DEPARTMENT OF INFORMATION TECHNOLOGY 03 DEPARTMENT OF INFORMATION TECHNOLOGY 030010 DEPARTMENT OF INFORMATION TECHNOLG 7657 IT FOR POST SEC EDUC COMM		
020 Current Expenses	39	39
037 Technology - Hardware	2,988	2,013
038 Technology - Software	11,517	15,318
039 Telecommunications	1	1
TOTAL	14,545	17,371
ESTIMATED SOURCE OF FUNDS FOR		
IT FOR POST SEC EDUC COMM		
001 Transfer from Other Agencies *	14,545	17,371
TOTAL	14,545	17,371

CLASS NOTES

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 44
01 GENERAL GOVERNMENT 03 DEPARTMENT OF INFORMATION TEC 03 DEPARTMENT OF INFORMATION TEC 030010 DEPARTMENT OF INFORMATION 7661 IT FOR CHRISTA MCAULIFFE PLAN	HNOLOGY TECHNOLG					
037 Technology - Hardware 038 Technology - Software TOTAL				31,925 12,283 44,208	29,599 7,540 37,139	
ESTIMATED SOURCE OF FUNDS FOR IT FOR CHRISTA MCAULIFFE PLANE 001 Transfer from Other Agencies TOTAL	*			44,208 44,208	37,139 37,139	

CLASS NOTES

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

01 GENERAL GOVERNMENT		
03 DEPARTMENT OF INFORMATION TECHNOLOGY		
03 DEPARTMENT OF INFORMATION TECHNOLOGY		
030010 DEPARTMENT OF INFORMATION TECHNOLG		
7664 IT FOR BOARDS AND COMMISSIONS		
020 Current Expenses	14	20
037 Technology - Hardware	6,070	2,371
038 Technology - Software	4,927	2,187
039 Telecommunications	4	4
046 Consultants	4	4
TOTAL	11,019	4,586
ESTIMATED SOURCE OF FUNDS FOR		
IT FOR BOARDS AND COMMISSIONS		
001 Transfer from Other Agencies *	11,019	4,586
TOTAL	11,019	4,586

CLASS NOTES

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 45
01 GENERAL GOVERNMENT 03 DEPARTMENT OF INFORMATION TEC 03 DEPARTMENT OF INFORMATION TEC 030010 DEPARTMENT OF INFORMATION 7666 IT FOR VETERANS COUNCIL	CHNOLOGY					
 020 Current Expenses 037 Technology - Hardware 038 Technology - Software 039 Telecommunications 046 Consultants TOTAL 				15 514 680 1 1 1,211	15 1,607 807 1 1 2,431	
ESTIMATED SOURCE OF FUNDS FOR IT FOR VETERANS COUNCIL 001 Transfer from Other Agencies TOTAL	*			1,211 1,211	2,431 2,431	

01 GENERAL GOVERNMENT

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

03 DEPARTMENT OF INFORMATION TECHNOLOGY 03 DEPARTMENT OF INFORMATION TECHNOLOGY 030010 DEPARTMENT OF INFORMATION TECHNOLG 7673 IT FOR PUBLIC EMP LABOR RLTN B		
020 Current Expenses	18	18
037 Technology - Hardware	5,605	2,471
038 Technology - Software	960	1,994
039 Telecommunications	1	1
046 Consultants	1,900	1,400
TOTAL	8,484	5,884
ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC EMP LABOR RLTN B		
001 Transfer from Other Agencies *	8,484	5,884
TOTAL	8,484	5,884

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 46
01 GENERAL GOVERNMENT			(CONT.	.)		
03 DEPARTMENT OF INFORMATION TE	CHNOLOGY		(CONT.	.)		
03 DEPARTMENT OF INFORMATION TE	CHNOLOGY		(CONT.	.)		
030010 DEPARTMENT OF INFORMATIO	N TECHNOLG		(CONT.	.)		
7673 IT FOR PUBLIC EMP LABOR RLTN	В		(CONT.	.)		

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

01 GENERAL GOVERNMENT

....

- 03 DEPARTMENT OF INFORMATION TECHNOLOGY
- 03 DEPARTMENT OF INFORMATION TECHNOLOGY

030010 DEPARTMENT OF INFORMATION TECHNOLG

7674 IT FOR HHS: ADMIN ATTACHED BOA

020 Cu	urrent Expenses		184	184
037 Te	echnology - Hardware		12,016	24,215
038 Te	echnology - Software		11,726	25,087
039 Te	elecommunications		15	15
046 Co	onsultants		7,209	7,209
TOTAL			31,150	56,710
ESTIMAT	FED SOURCE OF FUNDS FOR			
IT FOR H	HHS: ADMIN ATTACHED BOA			
001 Tra	ansfer from Other Agencies	*	31,150	56,710

CLASS NOTES

TOTAL

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

31,150

56,710

01 GENERAL GOVERNMENT

- 03 DEPARTMENT OF INFORMATION TECHNOLOGY
- 03 DEPARTMENT OF INFORMATION TECHNOLOGY

030010 DEPARTMENT OF INFORMATION TECHNOLG

7676 IT FOR HUMAN RIGHTS COMM

020	Current Expenses	36	36
037	Technology - Hardware	1,906	9,101
038	Technology - Software	1,677	5,628

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 47
01 GENERAL GOVERNMENT 03 DEPARTMENT OF INFORMATION 03 DEPARTMENT OF INFORMATION 030010 DEPARTMENT OF INFORMAT 7676 IT FOR HUMAN RIGHTS COMM	TECHNOLOGY		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL ESTIMATED SOURCE OF FUNDS FOR	₹			3,619	14,765	
IT FOR HUMAN RIGHTS COMM 001 Transfer from Other Agencies TOTAL	*			3,619 3,619	14,765 14,765	

01 GENERAL GOVERNMENT

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

120
8,830
7,245
1
1
16,197
16,197
16,197

CLASS NOTES

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 48
01 GENERAL GOVERNMENT 03 DEPARTMENT OF INFORMATION TE 03 DEPARTMENT OF INFORMATION TE 030010 DEPARTMENT OF INFORMATIO 7687 IT FOR POLICE STDS & TRAINING	CHNOLOGY N TECHNOLG					
020 Current Expenses037 Technology - Hardware038 Technology - SoftwareTOTAL				812 43,573 1,348 45,733	880 49,771 619 51,270	
ESTIMATED SOURCE OF FUNDS FOR IT FOR POLICE STDS & TRAINING 001 Transfer from Other Agencies TOTAL	*			45,733 45,733	51,270 51,270	

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

01 GENERAL GOVERNMENT

- 03 DEPARTMENT OF INFORMATION TECHNOLOGY
- 03 DEPARTMENT OF INFORMATION TECHNOLOGY

030010 DEPARTMENT OF INFORMATION TECHNOLG

7689 IT FOR TAX & LAND APPEALS, BOA

1009 ITTOK TAX & LAND ALT LALS, DOA		
020 Current Expenses	57	57
037 Technology - Hardware	10,420	13,725
038 Technology - Software	24,193	32,150
039 Telecommunications	1	1
046 Consultants	2,400	2,400
TOTAL	37,071	48,333
ESTIMATED SOURCE OF FUNDS FOR IT FOR TAX & LAND APPEALS, BOA		
001 Transfer from Other Agencies *	37,071	48,333
TOTAL	37,071	48,333

CLASS NOTES

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011 P
01 GENERAL GOVERNMENT 03 DEPARTMENT OF INFORMATION TE 03 DEPARTMENT OF INFORMATION TE 030010 DEPARTMENT OF INFORMATION 7697 IT FOR DEV DISABILITIES COUNCI	CHNOLOGY N TECHNOLG				
 020 Current Expenses 037 Technology - Hardware 038 Technology - Software 039 Telecommunications 046 Consultants TOTAL 				24 1,476 1,402 2 1 2,905	24 1,590 1,622 2 1 3,239
ESTIMATED SOURCE OF FUNDS FOR IT FOR DEV DISABILITIES COUNCI 001 Transfer from Other Agencies TOTAL	*			2,905 2,905	3,239 3,239
budgeted revenue. The agency head	shall notify the E to be made in o	Bureau of Accounti	ng Service	shall be reduced by the amount of the short s forthwith, in writing, as to precisely which I ne total revenue deficits. The provisions of t	ine item appropriation and in
EXPENDITURE TOTAL FOR DEPARTME	NT OF INFORMA	ATION TECHNOLO	G	66,387,194	67,279,504
OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR DEPARTM	IENT OF INFORM	IATION TE	66,023,619 363,575 C 66,387,194	66,899,774 379,730 67,279,504
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 140010 COMMISSIONER'S OFFICE 1042 COMMISSIONER-ADMINISTRATION	N				
010 Personal Services-Perm. Classi 011 Personal Services-Unclassified 018 Overtime 020 Current Expenses 030 Equipment New/Replacement 049 Transfer to Other State Agencies 060 Benefits 066 Employee Training	*			44,838 117,070 1,000 4,375 1,000 3,750 62,483	44,838 117,070 1,000 5,375 1,000 3,750 65,345 1,694

PAGE 49

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 50
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 140010 COMMISSIONER'S OFFICE 1042 COMMISSIONER-ADMINISTRATION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
070 In-State Travel Reimbursement080 Out-Of State Travel ReimbTOTAL					1,500 219 236,236	1,500 2,000 243,572	
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER-ADMINISTRATION GENERAL FUND TOTAL					236,236 236,236	243,572 243,572	
CLASS NOTES 049 D. The funds in this appropriation sha 01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 140010 COMMISSIONER'S OFFICE	ll not be transfer	red or expended fo	or any	other purpos	e		
1350 BUDGET OFFICE 010 Personal Services-Perm. Classi 011 Personal Services-Unclassified 018 Overtime 020 Current Expenses 030 Equipment New/Replacement 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL					937,801 104,664 20,000 16,150 733 447,349 1,500 900 2,250 1,531,347	959,384 104,664 20,000 36,150 733 473,443 1,500 900 2,250 1,599,024	
ESTIMATED SOURCE OF FUNDS FOR BUDGET OFFICE GENERAL FUND TOTAL					1,531,347 1,531,347	1,599,024 1,599,024	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 51
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 140010 COMMISSIONER'S OFFICE 1360 BUSINESS OFFICE						
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 024 Maint.Other Than Build Grnds 030 Equipment New/Replacement 050 Personal Service-Temp/Appointe 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb				235,292 1 7,256 1,980 190 1 1 132,284 1 50 1 377,057	241,681 1 7,256 1,980 190 1 1 141,432 1 50 1 392,594	
ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE GENERAL FUND TOTAL				377,057 377,057	392,594 392,594	
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 140010 COMMISSIONER'S OFFICE 1302 SPECIAL DISBURSEMENTS						
 026 Organizational Dues 103 Contracts for Op Services 205 Firemens Relief 209 Governors Transition Fund 213 Concord Fire & Municipal Svcs TOTAL 				11,000 32,136 6,000 0 125,000 174,136	11,000 32,136 6,000 75,000 125,000 249,136	
ESTIMATED SOURCE OF FUNDS FOR SPECIAL DISBURSEMENTS GENERAL FUND TOTAL				174,136 174,136	249,136 249,136	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 52
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 140010 COMMISSIONER'S OFFICE 1307 DEFERRED COMPENSATION						
080 Out-Of State Travel Reimb 206 Deferred Comp Fin Advisors TOTAL				2,000 58,000 60,000	2,000 58,000 60,000	
ESTIMATED SOURCE OF FUNDS FOR DEFERRED COMPENSATION 009 Agency Income				60,000	60,000	
TOTAL				60,000	60,000	
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 140010 COMMISSIONER'S OFFICE 1375 RISK MANAGEMENT UNIT						
 010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 026 Organizational Dues 030 Equipment New/Replacement 037 Technology - Hardware 				695,959 3,500 15,000 725 4,000 1,500	720,882 3,500 15,000 725 2,500	
060 Benefits				328,506	351,022	
066 Employee Training 070 In-State Travel Reimbursement				2,000 300	2,000 300	
080 Out-Of State Travel Reimb				1,624	1,200	
210 Bonding Insurance 211 Catastophic Casualty Insurance				11,000 400,000	12,500 420,000	
211 Catastophic Casualty Insurance TOTAL				1,464,114	1,529,629	
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT UNIT						
009 Agency Income				11,000	12,500	
OTHER FUNDS				550,801	576,806	
GENERAL FUND				902,313	940,323	
TOTAL				1,464,114	1,529,629	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 53
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 140010 COMMISSIONER'S OFFICE 8623 OFFICE OF COST CONTAINMENT						
010 Personal Services-Perm. Classi 020 Current Expenses 022 Rents-Leases Other Than State 030 Equipment New/Replacement 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement TOTAL				321,676 53,097 2,208 1 51,077 200,880 3,500 632,439	331,901 55,092 2,208 1 54,433 215,462 3,500 662,597	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COST CONTAINMENT GENERAL FUND TOTAL				632,439 632,439	662,597 662,597	
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 140010 COMMISSIONER'S OFFICE 8120 WORKERS COMPENSATION						
062 Workers Compensation TOTAL	*			1,552 1,552	1,504 1,504	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION GENERAL FUND TOTAL				1,552 1,552	1,504 1,504	
CLASS NOTES 062 D. The funds in this appropriation sha	ıll not be transfer	red or expended fo	or any other purpo	ose		
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 140010 COMMISSIONER'S OFFICE 6158 UNEMPLOYMENT COMPENSATION						
061 Unemployment Compensation TOTAL	*			1,940 1,940	1,880 1,880	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 54
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 140010 COMMISSIONER'S OFFICE 6158 UNEMPLOYMENT COMPENSATION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION							
GENERAL FUND TOTAL					1,940 1,940	1,880 1,880	
CLASS NOTES 061 D. The funds in this appropriation sha	ıll not be transfer	red or expended fo	or any	other purpos	e		
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 140010 COMMISSIONER'S OFFICE 1356 RETIREES HEALTH INSURANCE							
046 Consultants	*				315,044	345,044	
100 Prescription Drug Expenses101 Medical Payments to Providers	*				31,559,266 41,246,054	34,553,494 45,301,895	
102 Contracts for program services	*				4,410,615	4,830,619	
TOTAL					77,530,979	85,031,052	
ESTIMATED SOURCE OF FUNDS FOR RETIREES HEALTH INSURANCE							
001 Transfer from Other Agencies					21,541,488	25,512,984	
008 Agency Income					14,842,198	14,577,238	
009 Agency Income					2,541,240	2,541,240	
GENERAL FUND					38,606,053	42,399,590	
TOTAL					77,530,979	85,031,052	
CLASS NOTES 046 F. This appropriation shall not lapse u	ıntil lune 30, 201	11					
100 F. This appropriation shall not lapse u							
101 F. This appropriation shall not lapse u							
102 F. This appropriation shall not lapse ι	ıntil June 30, 201	11					

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 55
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 140010 COMMISSIONER'S OFFICE				(CONT.) (CONT.) (CONT.) (CONT.)			
EXPENDITURE TOTAL FOR COMMISSIO	NER'S OFFICE				82,009,800	89,770,988	
OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	EOD COMMISS	39,546,727 42,463,073 82,009,800	43,280,768 46,490,220 89,770,988				
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 140510 DIVISION OF ACCOUNTING SVC 1330 FINANCIAL REPORTING	S						
010 Personal Services-Perm. Classi					357,253	365,744	
011 Personal Services-Unclassified	*				78,049	82,928	
020 Current Expenses	*				16,000	16,000	
022 Rents-Leases Other Than State 026 Organizational Dues					1,700 3,200	1,700 3,200	
060 Benefits					205,633	219,270	
070 In-State Travel Reimbursement					600	600	
080 Out-Of State Travel Reimb					1,100	1,100	
TOTAL					663,535	690,542	
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL REPORTING							
GENERAL FUND					663,535	690,542	
TOTAL					663,535	690,542	

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

01 GENERAL GOVERNMENT

14 DEPT ADMINISTRATIVE SERVICES

14 ADMINISTRATIVE SERV, DEPT OF

140510 DIVISION OF ACCOUNTING SVCS

1310 BUREAU OF ACCOUNTING

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 56
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 140510 DIVISION OF ACCOUNTING SVCS	3			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
010 Personal Services-Perm. Classi 020 Current Expenses 030 Equipment New/Replacement 050 Personal Service-Temp/Appointe 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement TOTAL ESTIMATED SOURCE OF FUNDS FOR					744,627 13,500 1,500 11,501 347,758 1,500 100 1,120,486	768,008 13,500 1,500 11,501 371,051 1,500 100 1,167,160	
BUREAU OF ACCOUNTING GENERAL FUND TOTAL					1,120,486 1,120,486	1,167,160 1,167,160	
EXPENDITURE TOTAL FOR DIVISION OF	ACCOUNTING	SVCS			1,784,021	1,857,702	
GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR DIVISION	OF ACCOUNTING	SVC	:S	1,784,021 1,784,021	1,857,702 1,857,702	
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141010 DIVISION OF PERSONNEL 1044 PERSONNEL ADMIN - SUPPORT							
010 Personal Services-Perm. Classi011 Personal Services-Unclassified					1,041,585 94,187	1,057,274 98,991	
012 Personal Services-Unclassified 2 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 024 Maint Other Than Build Grnds					74,059 1,593 39,934 6,000 306	74,060 1,593 40,532 6,000 312	
026 Organizational Dues028 Transfers To General Services	*				2,550 16,573	3,000 17,152	
030 Equipment New/Replacement050 Personal Service-Temp/Appointe060 Benefits					5,066 53,222 516,680	706 54,235 546,853	
070 In-State Travel Reimbursement080 Out-Of State Travel Reimb					1,876 1,590	1,912 1,621	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 57
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141010 DIVISION OF PERSONNEL 1044 PERSONNEL ADMIN - SUPPORT				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					1,855,221	1,904,241	
ESTIMATED SOURCE OF FUNDS FOR PERSONNEL ADMIN - SUPPORT 009 Agency Income GENERAL FUND					104,140 1,751,081	105,572 1,798,669	
TOTAL					1,855,221	1,904,241	
CLASS NOTES 028 D. The funds in this appropriation sha 01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141010 DIVISION OF PERSONNEL 1442 BUR OF EMPLOYEE RELATIONS	all not be transfei	red or expended f	or any	other purpos			
010 Personal Services-Perm. Classi 011 Personal Services-Unclassified					85,168 66,395	86,837 70,535	
020 Current Expenses					1,385	1,412	
026 Organizational Dues					1,530	1,560	
060 Benefits 070 In-State Travel Reimbursement					78,757 275	84,402 280	
108 Provider Payments-Legal Services	*				5,815	5,931	
TOTAL					239,325	250,957	
ESTIMATED SOURCE OF FUNDS FOR							
BUR OF EMPLOYEE RELATIONS					127 205	142.045	
OTHER FUNDS GENERAL FUND					137,395 101,930	142,645 108,312	
TOTAL					239,325	250,957	
					200,020	200,001	

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 58
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141010 DIVISION OF PERSONNEL 1049 PERSONNEL BOARD OF APPEALS						
050 Personal Service-Temp/Appointe				18,407	18,775	
060 Benefits				1,408	1,436	
070 In-State Travel Reimbursement TOTAL				1,200 21,015	1,200 21,411	
				21,015	21,411	
ESTIMATED SOURCE OF FUNDS FOR PERSONNEL BOARD OF APPEALS						
GENERAL FUND				21,015	21,411	
TOTAL				21,015	21,411	
EXPENDITURE TOTAL FOR DIVISION OF	PERSONNEL			2,115,561	2,176,609	
OTHER FUNDS				241,535	248,217	
GENERAL FUND				1,874,026	1,928,392	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR DIVISION	OF PERSONNEL		2,115,561	2,176,609	
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 1440 PLANT - PROPERTY ADMINISTRAT						
010 Personal Services-Perm. Classi				159,004	166,006	
011 Personal Services-Unclassified				100,191	100,191	
020 Current Expenses				3,300	3,300	
022 Rents-Leases Other Than State 030 Equipment New/Replacement				75 6,000	75 800	
037 Technology - Hardware				3,000	0	
038 Technology - Software				1,300	800	
060 Benefits				106,888	113,447	
070 In-State Travel Reimbursement				1,500	1,500	
080 Out-Of State Travel Reimb				1,800	1,800	
TOTAL				383,058	387,919	
ESTIMATED SOURCE OF FUNDS FOR PLANT - PROPERTY ADMINISTRAT'N						
GENERAL FUND				383,058	387,919	
TOTAL				383,058	387,919	
				•	•	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 59
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMENT 7886 PURCHASING ADMINISTRATION	г					
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 024 Maint.Other Than Build Grnds 026 Organizational Dues 030 Equipment New/Replacement 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL				836,112 2,560 28,223 500 1,500 1,917 371,098 200 1,010 1,243,120	856,772 3,185 28,785 500 1,500 1,975 394,596 200 1,025 1,288,538	
ESTIMATED SOURCE OF FUNDS FOR PURCHASING ADMINISTRATION OTHER FUNDS GENERAL FUND TOTAL				33,238 1,209,882 1,243,120	35,032 1,253,506 1,288,538	
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMENT 8000 SURPLUS FOOD	г					
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 024 Maint.Other Than Build Grnds 026 Organizational Dues 028 Transfers To General Services 030 Equipment New/Replacement 040 Indirect Costs 042 Additional Fringe Benefits 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 072 Grants-Federal 080 Out-Of State Travel Reimb	* *			276,935 213 50,000 1,630 1,200 125 98,369 10,000 6,730 23,373 37,853 178,314 100 5,000 2,065	284,423 213 50,000 1,666 1,200 125 101,367 52,000 6,860 24,005 37,853 190,960 100 5,200 2,105	
203 Processing Fees				400,000	400,000	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 60
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN' 8000 SURPLUS FOOD	Т		((CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					1,091,907	1,158,077	
ESTIMATED SOURCE OF FUNDS FOR SURPLUS FOOD 009 Agency Income TOTAL	*				1,091,907 1,091,907	1,158,077 1,158,077	

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

ORGANIZATION NOTES

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

01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMENT 8100 SURPLUS PROPERTY 010 Personal Services-Perm. Classi 79.526 80.778 018 Overtime 2.500 2,550 020 Current Expenses 162,450 162,450 022 Rents-Leases Other Than State 1.000 1.000 023 Heat- Electricity - Water 3.700 3.700 024 Maint.Other Than Build.- Grnds 800 800

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 61
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMENT 8100 SURPLUS PROPERTY				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
Organizational Dues O30 Equipment New/Replacement O40 Indirect Costs O42 Additional Fringe Benefits O50 Personal Service-Temp/Appointe O60 Benefits O70 In-State Travel Reimbursement O72 Grants-Federal O80 Out-Of State Travel Reimb TOTAL	*				1,000 55,000 4,000 6,585 19,100 46,518 200 2,000 2,500 386,879	1,000 55,000 4,000 6,585 19,100 49,455 200 2,000 2,500 391,118	
ESTIMATED SOURCE OF FUNDS FOR SURPLUS PROPERTY 009 Agency Income TOTAL	*				386,879 386,879	391,118 391,118	

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

ORGANIZATION NOTES

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

01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMENT 8175 TEMPORARY EMERGENCY FOOD ASSIS	
020 Current Expenses 2,000 2,500	
041 Audit Fund Set Aside * 202 213 072 Grants-Federal 199,798 207,787	
TOTAL 202,000 210,500	
ESTIMATED SOURCE OF FUNDS FOR TEMPORARY EMERGENCY FOOD ASSIS FEDERAL FUNDS TOTAL 202,000 210,500 210,500	
202,000	
CLASS NOTES 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose	
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMENT 8185 STATE ADMINISTRATIVE EXPENSE	
020 Current Expenses 76,156 77,656	
030 Equipment New/Replacement 25,000 30,000	
041 Audit Fund Set Aside * 104 114	
050 Personal Service-Temp/Appointe 2,123 2,123 060 Benefits 163 163	
TOTAL 103,546 110,056	
ESTIMATED SOURCE OF FUNDS FOR STATE ADMINISTRATIVE EXPENSE	
FEDERAL FUNDS 103,546 110,056	
TOTAL 103,546 110,056	

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

01 GENERAL GOVERNMENT

14 DEPT ADMINISTRATIVE SERVICES

14 ADMINISTRATIVE SERV, DEPT OF

141510 BUR PLANT/PROP MANAGEMENT

1411 BUREAU OF PLANNING - MGMT

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 63
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 1411 BUREAU OF PLANNING - MGMT	т			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
010 Personal Services-Perm. Classi 020 Current Expenses 060 Benefits 070 In-State Travel Reimbursement TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PLANNING - MGMT GENERAL FUND					70,156 1,130 21,270 670 93,226	71,677 1,153 22,291 683 95,804	
TOTAL					93,226	95,804	
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 1415 HEALTH FACILITES AND LEASING	Т						
 010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 030 Equipment New/Replacement 060 Benefits 070 In-State Travel Reimbursement TOTAL 					145,691 900 3,150 600 77,774 500 228,615	146,367 918 3,213 0 82,408 510 233,416	
ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITES AND LEASING 001 Transfer from Other Agencies TOTAL					228,615 228,615	233,416 233,416	
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 1303 GRAPHIC SERVICES ADMINISTRAT							
010 Personal Services-Perm. Classi020 Current Expenses					157,282 4,835	158,700 4,835	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 64
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 1303 GRAPHIC SERVICES ADMINISTRAT				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
 Maint.Other Than Build Grnds Organizational Dues Benefits In-State Travel Reimbursement 					200 430 88,474 58 251,279	200 430 94,006 58 258,229	
ESTIMATED SOURCE OF FUNDS FOR GRAPHIC SERVICES ADMINISTRATIO GENERAL FUND TOTAL					251,279 251,279	258,229 258,229	
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 1304 PHOTOCOPY OPERATIONS	т						
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 024 Maint.Other Than Build Grnds 028 Transfers To General Services 030 Equipment New/Replacement 042 Additional Fringe Benefits 049 Transfer to Other State Agencies 060 Benefits 070 In-State Travel Reimbursement	* *				101,547	102,388 2,500 42,235 114,000 10,000 9,654 19,475 8,287 5,000 46,257 180 359,976	
ESTIMATED SOURCE OF FUNDS FOR PHOTOCOPY OPERATIONS 007 Agency Income TOTAL	*				352,486 352,486	359,976 359,976	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 65
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES			(CONT.) (CONT.)			
14 ADMINISTRATIVE SERV, DEPT OF			(CONT.)			
141510 BUR PLANT/PROP MANAGEMEN	T		(CONT.)			
1304 PHOTOCOPY OPERATIONS			(CONT.)			

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

01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMENT 3403 PRINT SHOP OPERATIONS			
010 Personal Services-Perm. Classi		672,960	678,971
018 Overtime		25,000	25,000
020 Current Expenses		574,900	606,300
022 Rents-Leases Other Than State		82,800	82,800
024 Maint.Other Than Build Grnds		156,200	166,200
028 Transfers To General Services	*	21,860	22,526
030 Equipment New/Replacement		6,000	9,600
042 Additional Fringe Benefits	*	55,127	55,533
049 Transfer to Other State Agencies	*	12,000	12,000
050 Personal Service-Temp/Appointe		200	200
060 Benefits		386,019	410,191
070 In-State Travel Reimbursement		500	500
TOTAL		1,993,566	2,069,821
ESTIMATED SOURCE OF FUNDS FOR PRINT SHOP OPERATIONS			
009 Agency Income	*	1,993,566	2,069,821
TOTAL		1,993,566	2,069,821

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 66
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMENT 3403 PRINT SHOP OPERATIONS	г			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
I. In the event that estimated revenue budgeted revenue. The agency head what specific amounts reductions are Federal Funds covered by RSA 124:1	shall notify the B to be made in or	ureau of Accountii	ng Se	rvices forthwitl	h, in writing, as to precisely which line	e item appropriation and in	d
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMENT 8118 WORKERS COMPENSATION	г						
062 Workers Compensation	*				544	544	
TOTAL					544	544	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION							
GENERAL FUND					544	544	
TOTAL					544	544	
CLASS NOTES 062 D. The funds in this appropriation sha	ll not be transferr	ed or expended fo	or any	other purpose	9		
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMENT 2040 GENERAL SERVICES	г						
010 Personal Services-Perm. Classi					585,143	593,506	
018 Overtime					34,585	35,277	
020 Current Expenses					161,825	165,062	
022 Rents-Leases Other Than State					1,736	1,736	
023 Heat- Electricity - Water	*				936,017	968,039	
024 Maint.Other Than Build Grnds 030 Equipment New/Replacement					344 16,217	4,119 18.625	
047 Own Forces MaintBuildGrnds	*				10,403	10,625	
048 Contractual MaintBuild-Grnds	*				451,292	495,057	
050 Personal Service-Temp/Appointe					102,324	104,200	
060 Benefits					311,879	330,664	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 67		
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMENT 2040 GENERAL SERVICES	г			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)					
070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL					4,750 185 2,616,700	4,845 185 2,731,926			
ESTIMATED SOURCE OF FUNDS FOR GENERAL SERVICES 001 Transfer from Other Agencies GENERAL FUND TOTAL					47,624 2,569,076 2,616,700	49,031 2,682,895 2,731,926			
CLASS NOTES 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011									
048 F. This appropriation shall not lapse u 01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMENT 8050 CENTRALIZED MAIL DISTRIBUTION		1							
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 024 Maint.Other Than Build Grnds 030 Equipment New/Replacement 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL					127,089 729 13,122 2,341 9,550 2,200 2,488 65,023 90 1 222,633	130,274 729 13,344 2,387 8,550 2,200 2,559 69,411 90 1			
ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED MAIL DISTRIBUTION 009 Agency Income GENERAL FUND TOTAL					39,272 183,361 222,633	38,646 190,899 229,545			

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 68
01 GENERAL GOVERNMENT			(CONT.)			
14 DEPT ADMINISTRATIVE SERVICES			(CONT.)			
14 ADMINISTRATIVE SERV, DEPT OF			(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	Γ		(CONT.)			
8050 CENTRALIZED MAIL DISTRIBUTION			(CONT.)			

ORGANIZATION NOTES

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

01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMENT 2006 TELECOMMUNICATIONS		
010 Personal Services-Perm. Classi	322,042	328,970
018 Overtime	1,428	1,456
020 Current Expenses	10,000	10,000
022 Rents-Leases Other Than State	1,200	1,200
024 Maint.Other Than Build Grnds	2,000	2,000
030 Equipment New/Replacement	4,000	4,000
037 Technology - Hardware	1	1
038 Technology - Software	1	1
049 Transfer to Other State Agencies *	329,000	335,269
050 Personal Service-Temp/Appointe	13,852	15,220
060 Benefits	154,382	164,208
066 Employee Training	3,000	3,000
070 In-State Travel Reimbursement	350	350
080 Out-Of State Travel Reimb	120	120
TOTAL	841,376	865,795
ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS		
003 Revolving Funds	841,376	865,795
TOTAL	841,376	865,795

CLASS NOTES

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

ORGANIZATION NOTES

HB 0001 01 GENERAL GOVERNMENT	06/19/2009	VERSION NO:	08	(CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 69
14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN' 2006 TELECOMMUNICATIONS	Т			(CONT.) (CONT.) (CONT.) (CONT.)			
The Director of Plant and Property Ma supplies and publications, such charg charges shall be separately accounte the Governor and Council.	es to be made a	gainst department	al or i	and equitable	propriations upon requisition an	d delivery. Funds arising from su	
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN' 2106 LEGISLATIVE OFFICE BUILDING	т						
010 Personal Services-Perm. Classi					105,670	106,925	
020 Current Expenses					17,500	17,500	
022 Rents-Leases Other Than State	*				204	208	
023 Heat- Electricity - Water 030 Equipment New/Replacement	î				208,266	213,427	
030 Equipment New/Replacement 048 Contractual MaintBuild-Grnds	*				3,353 31,018	3,950 31,639	
050 Personal Service-Temp/Appointe					39,688	40,880	
060 Benefits					65,696	69,915	
TOTAL					471,395	484,444	
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE OFFICE BUILDING							
GENERAL FUND					471,395	484,444	

471,395

484,444

CLASS NOTES

TOTAL

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 048 F. This appropriation shall not lapse until June 30, 2011
- 01 GENERAL GOVERNMENT
- 14 DEPT ADMINISTRATIVE SERVICES
- 14 ADMINISTRATIVE SERV, DEPT OF
- 141510 BUR PLANT/PROP MANAGEMENT
- 2167 OLD MILL #1

010	Personal Services-Perm. Classi	72,432	72,913
018	Overtime	3,000	3,000

HB 0001 01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMENT 2167 OLD MILL #1	06/19/2009 T	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 70
020 Current Expenses 022 Rents-Leases Other Than State 023 Heat- Electricity - Water 030 Equipment New/Replacement 047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 200 Building Use Allowances TOTAL	* *				13,431 357 81,228 2,912 3,876 25,001 13,695 42,764 50 33,500 292,246	17,656 369 83,809 2,936 3,954 27,002 13,969 45,374 50 33,500 304,532	
ESTIMATED SOURCE OF FUNDS FOR OLD MILL #1 001 Transfer from Other Agencies TOTAL					292,246 292,246	304,532 304,532	
CLASS NOTES 023 D. The funds in this appropriation sha 047 G. The funds in this appropriation sha 048 F. This appropriation shall not lapse u	II not be transfe	rred or expended f	•			30, 2011	
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN' 2030 HEALTH - HUMAN SVCS BLDG	Т						
 010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 					339,723 25,733 160,418 2,500	344,737 26,248 167,419 2,500	

2,395,721

15,450

15,810

381,759

198,555

2,518,771

16,300

16,126

389,857

211,391

023 Heat- Electricity - Water

060 Benefits

030 Equipment New/Replacement

047 Own Forces Maint.-Build.-Grnds

048 Contractual Maint.-Build-Grnds

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 71
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 2030 HEALTH - HUMAN SVCS BLDG	т			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
070 In-State Travel Reimbursement200 Building Use AllowancesTOTAL	*				1,200 978,886 4,515,755	1,200 978,886 4,673,435	
ESTIMATED SOURCE OF FUNDS FOR HEALTH - HUMAN SVCS BLDG 001 Transfer from Other Agencies TOTAL					4,515,755 4,515,755	4,673,435 4,673,435	
CLASS NOTES 023 D. The funds in this appropriation sha	all not be transfe	red or expended f	or any	other purpos	е		
047 G. The funds in this appropriation sha	all not be transfe	rred or expended f	or any	other purpos	e and shall not lapse until June 3	0, 2011	
048 F. This appropriation shall not lapse u	until June 30, 20	11					
200 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpos	е		
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 2051 BRIDGES HOUSE	Т						
018 Overtime 020 Current Expenses 023 Heat- Electricity - Water 030 Equipment New/Replacement 047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds 060 Benefits 070 In-State Travel Reimbursement TOTAL	* *				956 3,267 10,908 921 357 8,250 189 200 25,048	975 3,332 10,909 2,400 364 8,415 193 200 26,788	
ESTIMATED SOURCE OF FUNDS FOR BRIDGES HOUSE GENERAL FUND TOTAL					25,048 25,048	26,788 26,788	

HB 0001 01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 2051 BRIDGES HOUSE	06/19/2009 T	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 72
023 D. The funds in this appropriation sha	ıll not be transferi	red or expended for	or any	other purpose	•		
047 G. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpose	e and shall not lapse until June 30, 20	011	
048 F. This appropriation shall not lapse u	ıntil June 30, 201	1					
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 2085 OLD LABOR BUILDING	т						
020 Current Expenses					6,725	6,860	
023 Heat- Electricity - Water030 Equipment New/Replacement	*				24,615 1	25,165 1	
047 Own Forces MaintBuildGrnds	*				787	803	
048 Contractual MaintBuild-Grnds	*				15,788	16,103	
TOTAL					47,916	48,932	
ESTIMATED SOURCE OF FUNDS FOR							
OLD LABOR BUILDING					22.227	22.022	
001 Transfer from Other Agencies GENERAL FUND					32,337 15,579	33,023 15,909	
TOTAL					47,916	48,932	
CLASS NOTES 023 D. The funds in this appropriation sha 047 G. The funds in this appropriation sha	all not be transfer	red or expended for	•			011	
F. This appropriation shall not lapse ι	intii June 30, 201	1					
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 2080 SAFETY BUILDING	т						
010 Personal Services-Perm. Classi					225,746	228,921	
018 Overtime					7,989	8,149	
020 Current Expenses					71,167	72,590	

HB 0001 01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMENT 2080 SAFETY BUILDING	06/19/2009	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 73
022 Rents-Leases Other Than State 023 Heat- Electricity - Water 024 Maint.Other Than Build Grnds 030 Equipment New/Replacement 047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement	* *				500 537,869 204 28,823 6,630 94,774 86,613 163,856 1	500 571,593 208 32,292 6,763 96,670 88,332 174,822 1 1,280,841	
ESTIMATED SOURCE OF FUNDS FOR SAFETY BUILDING 001 Transfer from Other Agencies TOTAL					1,224,172 1,224,172	1,280,841 1,280,841	
CLASS NOTES 023 D. The funds in this appropriation shall		•	-				
047 G. The funds in this appropriation sha		•	or any	other purpos	se and shall not lapse until June	30, 2011	
048 F. This appropriation shall not lapse u	ntil June 30, 20	11					
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMENT 2090 MORTON BUILDING	г						
 010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 	_				173,577 5,707 82,330 490	177,535 5,821 83,977 499	

455,599

3,692

6,630

47,970

64,157

144,721

480,996

3,848

6,763

48,929

65,990

155,307

023 Heat- Electricity - Water

060 Benefits

030 Equipment New/Replacement

047 Own Forces Maint.-Build.-Grnds

050 Personal Service-Temp/Appointe

048 Contractual Maint.-Build-Grnds

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 74
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 2090 MORTON BUILDING	IΤ			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
070 In-State Travel Reimbursement TOTAL					1 984,874	1 1,029,666	
ESTIMATED SOURCE OF FUNDS FOR MORTON BUILDING 002 TRS From Dept Transportation					984,874	1,029,666	
TOTAL					984,874	1,029,666	
CLASS NOTES 023 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpose	9		
047 G. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpos	e and shall not lapse until June 3	30, 2011	
048 F. This appropriation shall not lapse to	until June 30, 201	11					
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 2095 LONDERGAN HALL	ІТ						
010 Personal Services-Perm. Classi					65,977	68,582	
018 Overtime					746	746	
020 Current Expenses 022 Rents-Leases Other Than State					15,226 490	15,630 499	
023 Heat- Electricity - Water	*				141,175	144,578	
030 Equipment New/Replacement					1,871	2,621	
047 Own Forces MaintBuildGrnds	*				7,650	7,803	
048 Contractual MaintBuild-Grnds	*				28,304	24,737	
050 Personal Service-Temp/Appointe					21,021	23,746	
060 Benefits					50,190	54,163	
070 In-State Travel Reimbursement					1 23,801	1 23,801	
200 Building Use Allowances TOTAL					25,601 356,452	366,907	
ESTIMATED SOURCE OF FUNDS FOR LONDERGAN HALL					666, 162	333,331	
001 Transfer from Other Agencies					356,452	366,907	
TOTAL					356,452	366,907	

HB 0001 01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 2095 LONDERGAN HALL	06/19/2009 T	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 75
CLASS NOTES 023 D. The funds in this appropriation sha 047 G. The funds in this appropriation sha 048 F. This appropriation shall not lapse u	all not be transfe	rred or expended f	•			2011	
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 2096 JOHNSON HALL	Т						
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 023 Heat- Electricity - Water 030 Equipment New/Replacement 047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds 050 Personal Service-Temp/Appointe 060 Benefits 200 Building Use Allowances TOTAL	* *				28,629 1,193 12,515 100 95,125 1,038 7,650 44,166 15,766 13,484 9,115 228,781	29,720 1,217 12,768 100 97,253 1,450 7,803 45,049 16,755 14,409 9,115 235,639	
ESTIMATED SOURCE OF FUNDS FOR JOHNSON HALL 001 Transfer from Other Agencies TOTAL					228,781 228,781	235,639 235,639	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 76
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 2099 UPHAM-WALKER HOUSE	Т					
020 Current Expenses 023 Heat- Electricity - Water 030 Equipment New/Replacement	*			768 18,699 300	783 18,947 421	
048 Contractual MaintBuild-Grnds050 Personal Service-Temp/Appointe060 Benefits	*			3,060 1,904 146	3,121 2,003 153	
TOTAL				24,877	25,428	
ESTIMATED SOURCE OF FUNDS FOR UPHAM-WALKER HOUSE						
GENERAL FUND TOTAL				24,877 24,877	25,428 25,428	
CLASS NOTES 023 D. The funds in this appropriation sha	all not be transfe	red or expended f	or any other purpos	e		
048 F. This appropriation shall not lapse u	until June 30, 20	11				
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 2097 SPAULDING HALL	Т					
010 Personal Services-Perm. Classi018 Overtime				43,894 1,428	45,667 1,457	
020 Current Expenses				1,426 8,464	8,858	
022 Rents-Leases Other Than State	*			100	100	
023 Heat- Electricity - Water 030 Equipment New/Replacement	*			81,250 740	84,799 997	
048 Contractual MaintBuild-Grnds	*			25,719	26,233	
050 Personal Service-Temp/Appointe				12,947	13,274	
060 Benefits				35,199	37,877	
200 Building Use Allowances	*			51,975	51,975	
TOTAL				261,716	271,237	
ESTIMATED SOURCE OF FUNDS FOR SPAULDING HALL						
001 Transfer from Other Agencies				261,716	271,237	
TOTAL				261,716	271,237	

HB 0001 01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 2097 SPAULDING HALL	06/19/2009 T	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 77
CLASS NOTES 023 D. The funds in this appropriation shall not lapse upon D. The funds i	ıntil June 30, 201	1					
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 1410 HILLS AVE. WAREHOUSE	Т						
 020 Current Expenses 023 Heat- Electricity - Water 030 Equipment New/Replacement 048 Contractual MaintBuild-Grnds TOTAL 	*				11,698 125,573 450 18,420 156,141	11,932 129,729 450 18,789 160,900	
ESTIMATED SOURCE OF FUNDS FOR HILLS AVE. WAREHOUSE 001 Transfer from Other Agencies GENERAL FUND TOTAL					129,598 26,543 156,141	133,548 27,352 160,900	
CLASS NOTES 023 D. The funds in this appropriation shall 048 F. This appropriation shall not lapse u		· ·	or any	other purpose	е		
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 2098 DEPT. OF JUSTICE BUILDING	Т						
010 Personal Services-Perm. Classi018 Overtime020 Current Expenses					30,463 1,497 22,162	31,611 1,497 23,270	

HB 0001 01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 2098 DEPT. OF JUSTICE BUILDING	06/19/2009 T	VERSION NO:	80	FISCAL (CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	YEAR 2010	FISCAL YEAR 2011	PAGE 78
022 Rents-Leases Other Than State 023 Heat- Electricity - Water 030 Equipment New/Replacement 047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement TOTAL	*			(CONT.)	190 203,356 2,401 2,139 36,064 45,342 23,188 1 366,803	195 211,769 2,842 2,246 36,785 44,076 24,567 1 378,859	
ESTIMATED SOURCE OF FUNDS FOR DEPT. OF JUSTICE BUILDING 001 Transfer from Other Agencies GENERAL FUND TOTAL CLASS NOTES					23,987 342,816 366,803	24,777 354,082 378,859	
D. The funds in this appropriation shaG. The funds in this appropriation sha		•	_		I not lapse until June 30,	2011	
048 F. This appropriation shall not lapse to 01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 8116 WORKERS COMPENSATION		11					
062 Workers Compensation TOTAL	*				24,250 24,250	24,250 24,250	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION GENERAL FUND TOTAL					24,250 24,250	24,250 24,250	

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 79
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 2094 WALKER BUILDING	ΙΤ					
010 Personal Services-Perm. Classi				166,550	169,972	
018 Overtime				2,854	2,911	
020 Current Expenses				80,029	81,062	
022 Rents-Leases Other Than State	*			150	150	
023 Heat- Electricity - Water 030 Equipment New/Replacement				279,824 20,903	297,505 21,542	
030 Equipment New/Replacement 047 Own Forces MaintBuildGrnds	*			20,903 7,650	7,803	
048 Contractual MaintBuild-Grnds	*			35,446	36,155	
050 Personal Service-Temp/Appointe				84,598	87,309	
060 Benefits				108,538	115,806	
070 In-State Travel Reimbursement				1	1	
200 Building Use Allowances				371,444	371,444	
TOTAL				1,157,987	1,191,660	
ESTIMATED SOURCE OF FUNDS FOR WALKER BUILDING 001 Transfer from Other Agencies TOTAL				1,157,987 1,157,987	1,191,660 1,191,660	
CLASS NOTES 023 D. The funds in this appropriation sha	all not be transfe	rred or expended for	or any other purp	oose		
047 G. The funds in this appropriation sha	all not be transfe	rred or expended f	or any other purp	pose and shall not lapse until June	30, 2011	
048 F. This appropriation shall not lapse เ	until June 30, 20	11				
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 2093 61 SO SPRING ST.	ΙΤ					
010 Personal Services-Perm. Classi				38,691	38,691	
018 Overtime				1,074	1,096	
020 Current Expenses				13,112	13,494	
022 Rents-Leases Other Than State				490	499	
023 Heat- Electricity - Water	*			97,540	100,099	
030 Equipment New/Replacement				2,500	4,200	
047 Own Forces MaintBuildGrnds	*			4,011	4,011	
048 Contractual MaintBuild-Grnds	*			37,689	33,862	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 80
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN' 2093 61 SO SPRING ST.	т			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
060 Benefits 070 In-State Travel Reimbursement 200 Building Use Allowances TOTAL ESTIMATED SOURCE OF FUNDS FOR 61 SO SPRING ST.					21,263 250 51,000 267,620	22,515 250 51,000 269,717	
001 Transfer from Other Agencies TOTAL					267,620 267,620	269,717 269,717	
CLASS NOTES 023 D. The funds in this appropriation sha 047 G. The funds in this appropriation sha 048 F. This appropriation shall not lapse u 01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF	all not be transfer until June 30, 201	red or expended f				30, 2011	
141510 BUR PLANT/PROP MANAGEMEN 2082 DMV TESTING FACILITY	ı						
 O10 Personal Services-Perm. Classi O18 Overtime O20 Current Expenses O22 Rents-Leases Other Than State O23 Heat- Electricity - Water O24 Maint.Other Than Build Grnds O30 Equipment New/Replacement O47 Own Forces MaintBuildGrnds O48 Contractual MaintBuild-Grnds 	*				61,823 1,428 42,019 100 134,593 510 2,617 816 19,135	63,844 1,457 42,019 100 141,600 520 378 832 19,518	
050 Personal Service-Temp/Appointe060 Benefits070 In-State Travel ReimbursementTOTAL					45,000 37,957 1 345,999	46,000 40,440 1 356,709	
ESTIMATED SOURCE OF FUNDS FOR DMV TESTING FACILITY							
001 Transfer from Other Agencies					345,999	356,709	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 81
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 2082 DMV TESTING FACILITY	Т			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					345,999	356,709	
CLASS NOTES 023 D. The funds in this appropriation sha 047 G. The funds in this appropriation sha		•	•			2011	
048 F. This appropriation shall not lapse u		•			,		
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN' 2088 DOT MECHANICAL SERVICES	Т						
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 023 Heat- Electricity - Water 030 Equipment New/Replacement 047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement	* *				59,908 1,141 40,627 100 230,570 13,695 10,200 19,645 13,718 41,488 1 431,093	62,257 1,164 41,441 100 236,915 15,771 10,404 20,038 14,091 44,616 1	
ESTIMATED SOURCE OF FUNDS FOR DOT MECHANICAL SERVICES 001 Transfer from Other Agencies TOTAL					431,093 431,093	446,798 446,798	

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

1 SEPIREAL GOVERNMENT	HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 82
202 Current Expenses 25,451 25,960 23 Haal- Electricity - Water	14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN	т					
Part Electricity - Water 19,452 125,152 1995	018 Overtime				1,737	1,769	
030 Equipment New/Replacement (•	
048 Contractual Maint-Build-Grids 9,562 050 Personal Service-Temp/Appointe 35,452 36,401 060 Benefits 3,056 3,134 070 In-State Travel Reimbursement 1 1 1 TOTAL 195,335 202,964 ESTIMATED SOURCE OF FUNDS FOR DOT MATERIALS BUILDING 001 Transfer from Other Agencies 195,335 202,964 CLASS NOTES 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose 2 202,964 CLASS NOTES 023 D. The funds in this appropriation shall not lapse until June 30, 2011 2 2 CLASS NOTES 023 D. The funds in this appropriation shall not lapse until June 30, 2011 2 2 11 DEPT ADMINISTRATIVE SERVICES 4 4 4 4 4 1		*					
Collifacture Mailth-Guild-Pillics 3,5452 36,401 September 35,452 36,401 September 3,5452 36,401 September 1							
660 Benefits 3,056 3,134 070 In-State Travel Reimbursement 1 1 TOTAL 195,335 202,964 ESTIMATED SOURCE OF FUNDS FOR DOT MATERIALS BUILDING \$35 202,964 001 Transfer from Other Agencies 195,335 202,964 TOTAL 195,335 202,964 CLASS NOTES \$202,964 \$35 202,964 048 F. This appropriation shall not lapse until June 30, 2011 \$35 \$35 \$35 01 GENERAL GOVERNMENT \$45 \$45 \$45 14 DEPT ADMINISTRATIVE SERVICES \$44 \$40MINISTRATIVE SERV, DEPT OF \$41510 BUR PLANT/PROP MANAGEMENT \$45		*					
070 In-State Travel Reimbursement 1 1 1 1 1 1 105,335 202,964							
TOTAL						*	
ESTIMATED SOURCE OF FUNDS FOR DOT MATERIALS BUILDING 195,335 202,964 207,074 218,853 202,964 207,177 218,853 202,964 207,076						•	
DOT MATERIALS BUILDING 195,335 202,964 195,335 202,964 195,335 202,964 195,335 202,964 195,335 202,964 195,335 202,964 195,335 202,964 195,335 202,964 195,335 202,964 195,335 202,964 195,335 202,964 195,335 105,335	TOTAL				195,335	202,964	
001 Transfer from Other Agencies 195,335 202,964 CLASS NOTES 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose 048 F. This appropriation shall not lapse until June 30, 2011 01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERVICPT OF 141510 BUR PLANT/PROP MANAGEMENT 2081 EMERGENCY OPERATIONS CENTER 010 Personal Services-Perm. Classi 103,573 106,566 018 Overtime 5,940 6,059 020 Current Expenses 70,168 71,571 022 Rents-Leases Other Than State 428 437 023 Heat- Electricity - Water * 207,117 218,853 030 Equipment New/Replacement 15,202 9,972 047 Own Forces Maint-Build-Grads * 21,932 22,371 048 Contractual Maint-Build-Grads * 21,932 22,371 050 Benefits 66,560 65,560							
TOTAL 195,335 202,964 CLASS NOTES 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose 048 F. This appropriation shall not lapse until June 30, 2011 01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV DEPT OF 141510 BUR PLANT/PROP MANAGEMENT 2081 EMERGENCY OPERATIONS CENTER 010 Personal Services-Perm. Classi 103,573 106,566 018 Overtime 5,940 6,059 020 Current Expenses 70,168 71,571 022 Rents-Leases Other Than State 428 437 023 Heat- Electricity - Water * 207,117 218,853 030 Equipment New/Replacement 15,202 9,972 047 Own Forces Maint-Build-Grnds * 3,060 3,121 048 Contractual Maint-Build-Grnds * 21,932 22,371 050 Personal Service-Temp/Appointe 61,551							
CLASS NOTES 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose 048 F. This appropriation shall not lapse until June 30, 2011 01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMENT 2081 EMERGENCY OPERATIONS CENTER 010 Personal Services-Perm. Classi 103,573 106,566 018 Overtime 5,940 6,059 020 Current Expenses 70,168 71,571 022 Rents-Leases Other Than State 428 437 023 Heat- Electricity - Water 7 Services-Perm. Classi 15,202 9,972 047 Own Forces Maint-Build-Grnds 7 Own Forces Maint-Build-Grnds 8 Own Forces Maint-Build-Grnds 9 Own Forces Maint-Build-Grnds 9 O							
D. The funds in this appropriation shall not be transferred or expended for any other purpose F. This appropriation shall not lapse until June 30, 2011 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMENT 2081 EMERGENCY OPERATIONS CENTER 100 Personal Services-Perm. Classi 103,573 106,566 108 Overtime 5,940 6,059 200 Current Expenses 70,168 71,571 218,853 222 Rents-Leases Other Than State 428 437 233 Heat- Electricity - Water 4 207,117 218,853 203 Equipment New/Replacement 15,202 9,972 404 Own Forces Maint-Build-Grnds 4 21,932 22,371 205 Personal Service-Temp/Appointe 67,301 68 Benefits 61,551 65,560	TOTAL				195,335	202,964	
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMENT 2081 EMERGENCY OPERATIONS CENTER 010 Personal Services-Perm. Classi 103,573 106,566 018 Overtime 5,940 6,059 020 Current Expenses 70,168 71,571 022 Rents-Leases Other Than State 428 437 023 Heat- Electricity - Water * 207,117 218,853 030 Equipment New/Replacement 15,202 9,972 047 Own Forces MaintBuildGrnds * 3,060 3,121 048 Contractual MaintBuild-Grnds * 21,932 22,371 050 Personal Service-Temp/Appointe 67,301 69,073 060 Benefits 61,551 65,560	D. The funds in this appropriation sha		•	or any other purpos	se		
14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMENT 2081 EMERGENCY OPERATIONS CENTER 010 Personal Services-Perm. Classi 103,573 106,566 018 Overtime 5,940 6,059 020 Current Expenses 70,168 71,571 022 Rents-Leases Other Than State 428 437 023 Heat- Electricity - Water * 207,117 218,853 030 Equipment New/Replacement 15,202 9,972 047 Own Forces Maint-Build-Grnds * 3,060 3,121 048 Contractual Maint-Build-Grnds * 21,932 22,371 050 Personal Service-Temp/Appointe 67,301 69,073 060 Benefits 61,551 65,560							
018 Overtime 5,940 6,059 020 Current Expenses 70,168 71,571 022 Rents-Leases Other Than State 428 437 023 Heat- Electricity - Water * 207,117 218,853 030 Equipment New/Replacement 15,202 9,972 047 Own Forces MaintBuildGrnds * 3,060 3,121 048 Contractual MaintBuild-Grnds * 21,932 22,371 050 Personal Service-Temp/Appointe 67,301 69,073 060 Benefits 61,551 65,560	14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN						
018 Overtime 5,940 6,059 020 Current Expenses 70,168 71,571 022 Rents-Leases Other Than State 428 437 023 Heat- Electricity - Water * 207,117 218,853 030 Equipment New/Replacement 15,202 9,972 047 Own Forces MaintBuildGrnds * 3,060 3,121 048 Contractual MaintBuild-Grnds * 21,932 22,371 050 Personal Service-Temp/Appointe 67,301 69,073 060 Benefits 61,551 65,560	010 Personal Services-Perm. Classi				103,573	106,566	
020 Current Expenses 70,168 71,571 022 Rents-Leases Other Than State 428 437 023 Heat- Electricity - Water * 207,117 218,853 030 Equipment New/Replacement 15,202 9,972 047 Own Forces MaintBuildGrnds * 3,060 3,121 048 Contractual MaintBuild-Grnds * 21,932 22,371 050 Personal Service-Temp/Appointe 67,301 69,073 060 Benefits 61,551 65,560							
023 Heat- Electricity - Water * 207,117 218,853 030 Equipment New/Replacement 15,202 9,972 047 Own Forces MaintBuildGrnds * 3,060 3,121 048 Contractual MaintBuild-Grnds * 21,932 22,371 050 Personal Service-Temp/Appointe 67,301 69,073 060 Benefits 61,551 65,560							
030 Equipment New/Replacement 15,202 9,972 047 Own Forces MaintBuildGrnds * 3,060 3,121 048 Contractual MaintBuild-Grnds * 21,932 22,371 050 Personal Service-Temp/Appointe 67,301 69,073 060 Benefits 61,551 65,560	022 Rents-Leases Other Than State				428	437	
047 Own Forces MaintBuildGrnds * 3,060 3,121 048 Contractual MaintBuild-Grnds * 21,932 22,371 050 Personal Service-Temp/Appointe 67,301 69,073 060 Benefits 61,551 65,560	023 Heat- Electricity - Water	*			207,117	218,853	
048 Contractual MaintBuild-Grnds * 21,932 22,371 050 Personal Service-Temp/Appointe 67,301 69,073 060 Benefits 61,551 65,560	030 Equipment New/Replacement				15,202	9,972	
050 Personal Service-Temp/Appointe 67,301 69,073 060 Benefits 61,551 65,560	047 Own Forces MaintBuildGrnds	*			3,060	3,121	
060 Benefits 61,551 65,560	048 Contractual MaintBuild-Grnds	*					
070 In State Travel Peimburgement 600 600							
	070 In-State Travel Reimbursement				600	600	
TOTAL 556,872 574,183	TOTAL				556,872	574,183	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 83
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 2081 EMERGENCY OPERATIONS CENTE				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY OPERATIONS CENTER 001 Transfer from Other Agencies					556,872	574,183	
TOTAL					556,872	574,183	
CLASS NOTES 023 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpos	e		
047 G. The funds in this appropriation sha	all not be transfe	rred or expended f	or any	other purpos	e and shall not lapse until June 30,	2011	
048 F. This appropriation shall not lapse u	until June 30, 20	11					
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 2072 F - G BUILDING	т						
020 Current Expenses					1,226 421	1,251 590	
030 Equipment New/Replacement050 Personal Service-Temp/Appointe					13,788	14,153	
060 Benefits TOTAL					1,055 16,490	1,082 17,076	
ESTIMATED SOURCE OF FUNDS FOR					10,490	17,076	
F - G BUILDING							
001 Transfer from Other Agencies TOTAL					16,490 16,490	17,076 17,076	
1017.2					10,100	17,070	
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 2083 M - S BUILDING	т						
010 Personal Services-Perm. Classi					71,855	72,420	
018 Overtime 020 Current Expenses					1,949 57,221	1,988 58,367	
022 Rents-Leases Other Than State					100	100	

HB 0001 01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010 (CONT.) (CONT.)	FISCAL YEAR 2011	PAGE 84
14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMENT 2083 M - S BUILDING				(CONT.) (CONT.) (CONT.)		
023 Heat- Electricity - Water	*			267,051	273,898	
030 Equipment New/Replacement				25,382	956	
047 Own Forces MaintBuildGrnds	*			5,100	5,202	
048 Contractual MaintBuild-Grnds 050 Personal Service-Temp/Appointe	î			52,214 48,165	53,258 49,928	
060 Benefits				53,666	49,926 57.169	
070 In-State Travel Reimbursement				1,000	1,000	
TOTAL				583,703	574,286	
ESTIMATED SOURCE OF FUNDS FOR M - S BUILDING				,	·	
GENERAL FUND				583,703	574,286	
TOTAL				583,703	574,286	
CLASS NOTES 023 D. The funds in this appropriation shall	not be transfer	red or expended for	or any	other purpose		
047 G. The funds in this appropriation shall	not be transfer	red or expended f	or any	other purpose and shall not lapse until Jui	ne 30, 2011	
048 F. This appropriation shall not lapse un	til June 30, 201	1				
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMENT 2042 FACILITIES - ASSETS MANAGEMENT	Г					
010 Personal Services-Perm. Classi				944,859	963,568	

152,527

25,000

750

395,950

1,882,865

16,310

75,736

78,450

867,066

693,283

152,827

23,000

500

369,752

1,754,282

11,300

77,523

68,250

521,560

745,812

012 Personal Services-Unclassified 2

022 Rents-Leases Other Than State

030 Equipment New/Replacement

047 Own Forces Maint.-Build.-Grnds

048 Contractual Maint.-Build-Grnds050 Personal Service-Temp/Appointe

018 Overtime

060 Benefits

020 Current Expenses

023 Heat- Electricity - Water

042 Additional Fringe Benefits

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 85
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 2042 FACILITIES - ASSETS MANAGEMEN				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
070 In-State Travel Reimbursement TOTAL					7,000 5,139,797	4,500 4,692,875	
ESTIMATED SOURCE OF FUNDS FOR FACILITIES - ASSETS MANAGEMENT 001 Transfer from Other Agencies 007 Agency Income GENERAL FUND TOTAL					4,164,790 294,117 680,890 5,139,797	4,288,712 158,471 245,692 4,692,875	
CLASS NOTES 023 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpose)		
042 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpose)		
047 G. The funds in this appropriation sha	all not be transfe	red or expended f	or any	other purpose	e and shall not lapse until June	30, 2011	
048 F. This appropriation shall not lapse ι	until June 30, 20	11					
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 2091 PUBLIC WORKS BUREAU	Т						
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 024 Maint.Other Than Build Grnds 025 State Owned Equipment Usage 030 Equipment New/Replacement 037 Technology - Hardware 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb	*				1,520,785 51,236 50,933 1,500 1 31,350 1,900 100 31,700 73,656 749,867 33,988 10	1,543,684 57,380 52,092 1,600 1 29,650 1,900 10 31,700 73,969 795,478 37,183 1	
TOTAL					2,547,026	2,624,648	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 86
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMENT 2091 PUBLIC WORKS BUREAU	г			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WORKS BUREAU 009 Agency Income GENERAL FUND TOTAL	*				330,810 2,216,216 2,547,026	330,810 2,293,838 2,624,648	

- 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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 C. Revenue in excess of the estimate may be expended with prior approval of the Fiscal Committee and the approval of the Governor and Council

01 GENERAL GOVERNMENT

- 14 DEPT ADMINISTRATIVE SERVICES
- 14 ADMINISTRATIVE SERV. DEPT OF
- 141510 BUR PLANT/PROP MANAGEMENT
- 2045 BUREAU OF COURT FACILITIES

010	Personal Services-Perm. Classi		1,035,257	1,053,110
018	Overtime		35,671	35,500
020	Current Expenses		394,613	389,988
022	Rents-Leases Other Than State	*	3,589,673	3,360,865
023	Heat- Electricity - Water	*	2,534,582	2,754,930
024	Maint.Other Than Build Grnds		5,100	5,100
030	Equipment New/Replacement		36,360	28,320
047	Own Forces MaintBuildGrnds	*	21,765	22,200
048	Contractual MaintBuild-Grnds	*	693,893	696,721
050	Personal Service-Temp/Appointe		350,789	393,430
060	Benefits		626,919	669,768
070	In-State Travel Reimbursement		19,500	19,500
201	Sheriff Custody Reimbursement		1,277,520	1,277,520
202	Relocation		132,500	7,500
TOTA	AL .		10,754,142	10,714,452

ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COURT FACILITIES

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 87		
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 2045 BUREAU OF COURT FACILITIES	Т			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)					
001 Transfer from Other Agencies009 Agency IncomeGENERAL FUNDTOTAL					9,241,475 235,147 1,277,520 10,754,142	9,201,785 235,147 1,277,520 10,714,452			
CLASS NOTES 022 F. This appropriation shall not lapse u	ıntil June 30, 201	1							
023 D. The funds in this appropriation sha	III not be transfer	red or expended for	or any	other purpose					
047 G. The funds in this appropriation sha	047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011								
048 F. This appropriation shall not lapse u	ıntil June 30, 201	1							
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN 5320 LAKES REGION CAMPUS	т								
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 023 Heat- Electricity - Water 030 Equipment New/Replacement 047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement TOTAL					40,373 500 29,100 179,480 3,450 10,000 531,220 1 29,876 750 824,750	42,016 500 29,973 184,714 1,350 10,000 176,350 1 33,193 750 478,847			
ESTIMATED SOURCE OF FUNDS FOR LAKES REGION CAMPUS GENERAL FUND TOTAL					824,750 824,750	478,847 478,847			

HB 0001 01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 141510 BUR PLANT/PROP MANAGEMEN	06/19/2009 T	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 88
EXPENDITURE TOTAL FOR BUR PLANT/ FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS			EMEI	NT	41,812,175 305,546 30,302,616 11,204,013 41,812,175	41,847,337 320,556 30,828,549 10,698,232 41,847,337	
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 142010 FINANCIAL DATA MANAGEMENT 1370 FINANCIAL DATA MANAGEMENT							
 010 Personal Services-Perm. Classi 012 Personal Services-Unclassified 2 018 Overtime 020 Current Expenses 024 Maint.Other Than Build Grnds 027 Transfers To DOIT 	*				1,751,175 94,862 50,000 43,350 756,111 3,043,457	1,786,758 98,991 50,000 43,350 797,915 3,131,975	
028 Transfers To Boll 028 Transfers To General Services 030 Equipment New/Replacement 037 Technology - Hardware 038 Technology - Software 046 Consultants	*				42,087 1,455 193,553 72,425 60,000	43,556 1,725 196,616 24,800 60,000	
060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL ESTIMATED SOURCE OF FUNDS FOR					725,626 250 1 6,834,352	767,598 250 1 7,003,535	
FINANCIAL DATA MANAGEMENT 001 Transfer from Other Agencies GENERAL FUND TOTAL					353,000 6,481,352 6,834,352	353,000 6,650,535 7,003,535	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 89
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 142010 FINANCIAL DATA MANAGEMENT 8119 WORKERS COMPENSATION	г					
062 Workers Compensation TOTAL	*			1,940 1,940	1,940 1,940	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION						
GENERAL FUND				1,940	1,940	
TOTAL				1,940	1,940	
CLASS NOTES 062 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any other pu	rpose		
EXPENDITURE TOTAL FOR FINANCIAL I	DATA MANAGEN	MENT		6,836,292	7,005,475	
OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR FINANCIA	L DATA MANAGE	EMENT	353,000 6,483,292 6,836,292	353,000 6,652,475 7,005,475	
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 142510 GAL CERTIFICATION BOARD 7770 GAL CERTIFICATION BOARD						
020 Current Expenses 030 Equipment New/Replacement 046 Consultants 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL				3,200 500 15,000 17,320 1,325 1,500 1	3,200 500 15,000 17,400 1,331 1,500 1	
ESTIMATED SOURCE OF FUNDS FOR GAL CERTIFICATION BOARD 009 Agency Income GENERAL FUND TOTAL				5,000 33,846 38,846	5,000 33,932 38,932	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 90
01 GENERAL GOVERNMENT 14 DEPT ADMINISTRATIVE SERVICES 14 ADMINISTRATIVE SERV, DEPT OF 143010 COMM ON STATUS OF MEN 7780 COMM ON THE STATUS OF MEN						
020 Current Expenses TOTAL				500 500	0 0	
ESTIMATED SOURCE OF FUNDS FOR COMM ON THE STATUS OF MEN						
005 Private Local Funds				500	0	
TOTAL				500	0	
EXPENDITURE TOTAL FOR ADMINISTRA	ATIVE SERV, DE	PT OF		134,597,195	142,697,043	
FEDERAL FUNDS				305,546	320,556	
OTHER FUNDS				70,449,378	74,715,534	
GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS		-DATIVE OF DV D	EDT OF	63,842,271 134,597,195	67,660,953 142,697,043	
01 GENERAL GOVERNMENT 32 DEPARTMENT OF STATE 32 SECRETARY OF STATE						
320010 SECRETARY OF STATE 7889 ADMINISTRATION						
010 Personal Services-Perm. Classi				175,470	180,730	
011 Personal Services-Unclassified				105,864	105,864	
012 Personal Services-Unclassified 2				125,233	126,954	
013 Personal Services-Unclassified 3				148,498	149,920	
020 Current Expenses				28,600	28,600	
024 Maint.Other Than Build Grnds				9,000	9,000	
050 Personal Service-Temp/Appointe				4,500	4,500	
060 Benefits 070 In-State Travel Reimbursement				241,674 106	256,843 106	
080 Out-Of State Travel Reimb				655	655	
TOTAL				839,600	863,172	
				333,333	333,	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION						
GENERAL FUND				839,600	863,172	
TOTAL				839,600	863,172	
· · · · · · ·				222,230	555,112	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 91
01 GENERAL GOVERNMENT 32 DEPARTMENT OF STATE 32 SECRETARY OF STATE 320510 ELECTIONS DIVISION 1061 ADMINISTRATION						
020 Current Expenses 022 Rents-Leases Other Than State 050 Personal Service-Temp/Appointe 060 Benefits				125,386 7,000 47,477 3,632	125,386 7,000 47,477 3,632	
070 In-State Travel Reimbursement TOTAL				450 183,945	450 183,945	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION						
GENERAL FUND TOTAL				183,945 183,945	183,945 183,945	
ORGANIZATION NOTES * The funds in accounting unit 1061 sh	all not lapse until	June 30, 2011.				
01 GENERAL GOVERNMENT 32 DEPARTMENT OF STATE 32 SECRETARY OF STATE 320510 ELECTIONS DIVISION 1064 HAVA STATE GEN FUNDS OTHER	U					
010 Personal Services-Perm. Classi013 Personal Services-Unclassified 3				75,714 149,320	78,507 149,320	
020 Current Expenses				34,001	34,001	
022 Rents-Leases Other Than State				250,000	250,000	
024 Maint.Other Than Build Grnds 030 Equipment New/Replacement				90,000 15,000	90,000 15,000	
049 Transfer to Other State Agencies	*			141,620	141,620	
050 Personal Service-Temp/Appointe				50,000	50,000	
059 Temp Full Time				53,888	55,097	
060 Benefits TOTAL				138,469 998,012	146,769 1,010,314	
ESTIMATED SOURCE OF FUNDS FOR				250,0.2	1,010,011	
HAVA STATE GEN FUNDS OTHER U	*			009 042	1.010.244	
008 Agency Income TOTAL	_			998,012 998,012	1,010,314 1,010,314	
101712				300,012	1,010,014	

06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 92
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			(((((((CONT.) (CONT.) (CONT.) (CONT.)	(CONT.) (CONT.) (CONT.) (CONT.)	(CONT.) (CONT.) (CONT.) (CONT.)

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

01 GENERAL GOVERNMENT 32 DEPARTMENT OF STATE 32 SECRETARY OF STATE 320510 ELECTIONS DIVISION 1084 HAVA STATE GEN FUNDS OTHER U		
070 In-State Travel Reimbursement080 Out-Of State Travel ReimbTOTAL	5,000 8,000 13,000	5,000 8,000 13,000
ESTIMATED SOURCE OF FUNDS FOR HAVA STATE GEN FUNDS OTHER U 008 Agency Income *	13,000	13,000
TOTAL	13,000	13,000

....

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

01 GENERAL GOVERNMENT 32 DEPARTMENT OF STATE 32 SECRETARY OF STATE 320510 ELECTIONS DIVISION 1081 ADMINISTRATION		
236 Election Support TOTAL	15,000 15,000	15,000 15,000
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION GENERAL FUND	15,000	15,000

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 93
01 GENERAL GOVERNMENT 32 DEPARTMENT OF STATE 32 SECRETARY OF STATE 320510 ELECTIONS DIVISION 1081 ADMINISTRATION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					15,000	15,000	
ORGANIZATION NOTES * The funds in accounting unit 1081 sha	all not lapse until	June 30, 2011.					
EXPENDITURE TOTAL FOR ELECTIONS	DIVISION				1,209,957	1,222,259	
OTHER FUNDS GENERAL FUND					1,011,012	1,023,314	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR ELECTION	IS DIVISION			198,945 1,209,957	198,945 1,222,259	
01 GENERAL GOVERNMENT 32 DEPARTMENT OF STATE 32 SECRETARY OF STATE 321010 LEGISLATIVE SVCS DIVISION 1068 LEGISLATIVE SVCS DIVISION							
237 GC Manual - Ethics Support 238 Canadian Trade Council Support TOTAL	*				20,000 8,000 28,000	20,000 8,000 28,000	
ESTIMATED SOURCE OF FUNDS FOR							
LEGISLATIVE SVCS DIVISION GENERAL FUND					28,000	28,000	
TOTAL					28,000	28,000	
CLASS NOTES 237 F. This appropriation shall not lapse u	until June 30, 201	1					
238 G. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpose	and shall not lapse until June 30,	2011	
01 GENERAL GOVERNMENT 32 DEPARTMENT OF STATE 32 SECRETARY OF STATE 321510 CORPORATE ADMINISTRATION 1065 CORPORATE ADMINISTRATION							
010 Personal Services-Perm. Classi013 Personal Services-Unclassified 3					1,262,572 85,417	1,289,158 85,417	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 94
01 GENERAL GOVERNMENT 32 DEPARTMENT OF STATE 32 SECRETARY OF STATE 321510 CORPORATE ADMINISTRATION 1065 CORPORATE ADMINISTRATION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
020 Current Expenses					95,900	95,900	
024 Maint.Other Than Build Grnds					23,000	23,000	
026 Organizational Dues					3,000	3,000	
030 Equipment New/Replacement					3,000	3,000	
038 Technology - Software					100,000	100,000	
050 Personal Service-Temp/Appointe					138,750	114,300	
059 Temp Full Time					119,325	122,330	
060 Benefits					763,540	808,809	
066 Employee Training					1,500	1,500	
070 In-State Travel Reimbursement					500	500	
073 Grants-Non Federal					400,000	400,000	
080 Out-Of State Travel Reimb					1,500	1,500	
TOTAL					2,998,004	3,048,414	
ESTIMATED SOURCE OF FUNDS FOR CORPORATE ADMINISTRATION							
005 Private Local Funds	*				2,998,004	3,048,414	
TOTAL					2,998,004	3,048,414	

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

01 GENERAL GOVERNMENT

- 32 DEPARTMENT OF STATE
- 32 SECRETARY OF STATE

322510 RECORDS MGMT ARCHIVES

1610 RECORDS MGMT- - ARCHIVES ADMIN

010	Personal Services-Perm. Classi	182,152	182,752
011	Personal Services-Unclassified	79,967	79,967
020	Current Expenses	18,000	18,000
022	Rents-Leases Other Than State	1,500	1,500
024	Maint.Other Than Build Grnds	1,500	1,500
026	Organizational Dues	1,000	1,000
030	Equipment New/Replacement	3,000	3,000

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 95
01 GENERAL GOVERNMENT 32 DEPARTMENT OF STATE 32 SECRETARY OF STATE 322510 RECORDS MGMT ARCHIVES 1610 RECORDS MGMT ARCHIVES ADI	MIN			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
 050 Personal Service-Temp/Appointe 060 Benefits 073 Grants-Non Federal 080 Out-Of State Travel Reimb TOTAL 					50,445 124,745 200 1,215 463,724	50,445 131,286 200 1,215 470,865	
ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT ARCHIVES ADMIN GENERAL FUND TOTAL					463,724 463,724	470,865 470,865	
01 GENERAL GOVERNMENT 32 DEPARTMENT OF STATE 32 SECRETARY OF STATE 322010 AUCTIONEERS BOARD 1069 AUCTIONEERS BOARD							
020 Current Expenses 026 Organizational Dues 050 Personal Service-Temp/Appointe 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL					4,500 500 30,271 2,316 1,000 1,000 2,905 42,492	4,500 250 11,271 862 239 1,000 2,905 21,027	
ESTIMATED SOURCE OF FUNDS FOR AUCTIONEERS BOARD GENERAL FUND TOTAL					42,492 42,492	21,027 21,027	

ORGANIZATION NOTES

. ._ _ . . .

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 96
01 GENERAL GOVERNMENT 32 DEPARTMENT OF STATE 32 SECRETARY OF STATE 323010 SECURITIES REGULATION 1075 SECURITIES ADMINISTRATION						
010 Personal Services-Perm. Classi 013 Personal Services-Unclassified 3 020 Current Expenses 022 Rents-Leases Other Than State 030 Equipment New/Replacement 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL				476,023 57,840 17,101 5,000 3,000 130,000 256,413 400 2,500 948,277	483,087 60,364 17,101 5,000 3,000 130,000 271,315 400 2,500 972,767	
ESTIMATED SOURCE OF FUNDS FOR SECURITIES ADMINISTRATION 009 Agency Income TOTAL	*			948,277 948,277	972,767 972,767	

CLASS NOTES

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

01 GENERAL GOVERNMENT

32 DEPARTMENT OF STATE

32 SECRETARY OF STATE

323010 SECURITIES REGULATION

1076 SECURITIES EXAMINATIONS

010	Personal Services-Perm. Classi	156,943	163,759
020	Current Expenses	500	500
060	Benefits	64,211	68,682
066	Employee Training	500	500
070	In-State Travel Reimbursement	4,100	4,100
080	Out-Of State Travel Reimb	2,000	2,000
TOTA	AL .	228,254	239,541

ESTIMATED SOURCE OF FUNDS FOR SECURITIES EXAMINATIONS

HB 0001	06/19/2009	VERSION NO:	80	FISCAL Y	EAR 2010	FISCAL YEA	R 2011	PAGE 97
01 GENERAL GOVERNMENT			(CC	ONT.)				
32 DEPARTMENT OF STATE			(CC	ONT.)				
32 SECRETARY OF STATE			(CC	ONT.)				
323010 SECURITIES REGULATION			(CC	ONT.)				
1076 SECURITIES EXAMINATIONS			(CC	ONT.)				
000 Amazanda aras					000.054		000 544	
009 Agency Income					228,254		239,541	
TOTAL					228,254	;	239,541	

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

01 GENERAL GOVERNMENT 32 DEPARTMENT OF STATE 32 SECRETARY OF STATE 323010 SECURITIES REGULATION 1077 SECURITIES EDUCATION		
013 Personal Services-Unclassified 3	58,627	62,275
020 Current Expenses	8,000	8,000
030 Equipment New/Replacement	1,000	1,000
046 Consultants	5,000	5,000
050 Personal Service-Temp/Appointe	70,000	0
054 Trust Fund Expenditures	5,000	5,000
060 Benefits	30,347	26,961
070 In-State Travel Reimbursement	2,000	2,000
080 Out-Of State Travel Reimb	2,000	2,000
TOTAL	181,974	112,236
ESTIMATED SOURCE OF FUNDS FOR SECURITIES EDUCATION		
009 Agency Income *	181,974	112,236
TOTAL	181,974	112,236

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 98
01 GENERAL GOVERNMENT 32 DEPARTMENT OF STATE 32 SECRETARY OF STATE 323010 SECURITIES REGULATION				(CONT.) (CONT.) (CONT.) (CONT.)			
323010 SEGORITIES REGULATION				(00111.)			
EXPENDITURE TOTAL FOR SECURITIE	S REGULATION				1,358,505	1,324,544	
OTHER FUNDS					1,358,505	1,324,544	
TOTAL ESTIMATED SOURCE OF FUNDS	S FOR SECURITI	ES REGULATION	ı		1,358,505	1,324,544	
1011/2 2011/1/12 0001(02 01 1 01(00		2011202711011			1,000,000	1,021,011	
01 GENERAL GOVERNMENT							
32 DEPARTMENT OF STATE 32 SECRETARY OF STATE							
324010 VITAL RECORDS							
5176 VITAL RECORDS BUREAU							
010 Personal Services-Perm. Classi					419,538	425,902	
020 Current Expenses					60,292	60,292	
026 Organizational Dues					1,777	1,777	
041 Audit Fund Set Aside	*				189	189	
042 Additional Fringe Benefits	*				13,969	13,969	
050 Personal Service-Temp/Appointe 060 Benefits					121,143	105,896	
070 In-State Travel Reimbursement					219,236 540	231,383 540	
080 Out-Of State Travel Reimbursement					2,582	2,582	
TOTAL					839,266	842,530	
					000,200	312,000	
ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS BUREAU							
005 Private Local Funds	*				15,852	16,220	
006 Agency Income	*				118,860	121,605	
FEDERAL FUNDS					404,728	414,661	
GENERAL FUND					299,826	290,044	
TOTAL					839,266	842,530	
					•	,	

. ._ _ . . .

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 99
01 GENERAL GOVERNMENT 32 DEPARTMENT OF STATE				(CONT.) (CONT.)			
32 SECRETARY OF STATE				(CONT.)			
324010 VITAL RECORDS 5176 VITAL RECORDS BUREAU				(CONT.) (CONT.)			
3170 VITAL NECONDO BONEAG				(00111.)			

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

01 GENERAL GOVERNMENT 32 DEPARTMENT OF STATE 32 SECRETARY OF STATE 324010 VITAL RECORDS 5153 VITAL RECORDS IMPROVEMENT FUND		
010 Personal Services-Perm. Classi	46,313	47,872
013 Personal Services-Unclassified 3	58,627	62,275
020 Current Expenses	74,711	74,711
027 Transfers To DOIT *	618,345	626,926
030 Equipment New/Replacement	120,000	120,000
050 Personal Service-Temp/Appointe	26,728	27,797
059 Temp Full Time	42,744	46,195
060 Benefits	80,476	86,857
070 In-State Travel Reimbursement	3,000	3,000
073 Grants-Non Federal	78,000	78,000
080 Out-Of State Travel Reimb	1,500	1,500
TOTAL	1,150,444	1,175,133
ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS IMPROVEMENT FUND		
003 Revolving Funds *	1,150,444	1,175,133
TOTAL	1,150,444	1,175,133

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 100
01 GENERAL GOVERNMENT 32 DEPARTMENT OF STATE 32 SECRETARY OF STATE				(CONT.) (CONT.) (CONT.)			
324010 VITAL RECORDS				(CONT.)			
EXPENDITURE TOTAL FOR VITAL RECO	ORDS				1,989,710	2,017,663	
FEDERAL FUNDS					404,728	414,661	
OTHER FUNDS					1,285,156	1,312,958	
GENERAL FUND					299,826	290,044	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR VITAL RE	CORDS			1,989,710	2,017,663	
EXPENDITURE TOTAL FOR SECRETAR	Y OF STATE				8,929,992	8,995,944	
FEDERAL FUNDS					404,728	414,661	
OTHER FUNDS					6,652,677	6,709,230	
GENERAL FUND					1,872,587	1,872,053	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR SECRETA	RY OF STATE			8,929,992	8,995,944	
01 GENERAL GOVERNMENT 34 DEPT OF CULTURAL RESOURCES 34 CULTURAL RESOURCES, DEPT OF 340010 OFFICE OF THE COMMISSIONE 6999 ADMINISTRATION - SUPPORT	R						
010 Personal Services-Perm. Classi					103,948	105,245	
011 Personal Services-Unclassified					99,291	99,291	
020 Current Expenses					2,900	2,900	
026 Organizational Dues					325	325	
027 Transfers To DOIT	*				362,072	368,765	
054 Trust Fund Expenditures	*				230,000	230,000	
060 Benefits					97,561	103,068	
069 Promotional - Marketing Expenses					500	500	
070 In-State Travel Reimbursement TOTAL					1,500 898,097	2,000 912,094	
					696,097	912,094	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT							
008 Agency Income	*				230,000	230,000	
GENERAL FUND					668,097	682,094	
TOTAL					898,097	912,094	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 101
01 GENERAL GOVERNMENT 34 DEPT OF CULTURAL RESOURCES				(CONT.) (CONT.)			
34 CULTURAL RESOURCES, DEPT OF				(CONT.)			
340010 OFFICE OF THE COMMISSIONER 6999 ADMINISTRATION - SUPPORT				(CONT.) (CONT.)			
0999 ADMINISTRATION - SUFFORT				(CONT.)			

- Funds to be expended pursuant to RSA 261:97-C,I and 261:97-C,VII
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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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01 GENERAL GOVERNMENT 34 DEPT OF CULTURAL RESOURCES 34 CULTURAL RESOURCES, DEPT OF 340010 OFFICE OF THE COMMISSIONER 6990 NH FILM COMMISSION		
010 Personal Services-Perm. Classi 020 Current Expenses 026 Organizational Dues 060 Benefits 069 Promotional - Marketing Expenses 070 In-State Travel Reimbursement 102 Contracts for program services TOTAL	48,770 5,321 1,750 30,947 4,500 800 10,000 102,088	50,666 6,723 1,750 33,282 10,000 800 10,000 113,221
ESTIMATED SOURCE OF FUNDS FOR NH FILM COMMISSION GENERAL FUND TOTAL	102,088 102,088	113,221 113,221
01 GENERAL GOVERNMENT 34 DEPT OF CULTURAL RESOURCES 34 CULTURAL RESOURCES, DEPT OF 340010 OFFICE OF THE COMMISSIONER 3431 CURATORIAL SERVICES		
 010 Personal Services-Perm. Classi 020 Current Expenses 060 Benefits 070 In-State Travel Reimbursement TOTAL 	41,087 750 21,524 200 63,561	41,469 750 24,848 200 67,267

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 102
01 GENERAL GOVERNMENT 34 DEPT OF CULTURAL RESOURCES 34 CULTURAL RESOURCES, DEPT OF 340010 OFFICE OF THE COMMISSIONEF 3431 CURATORIAL SERVICES	₹			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR CURATORIAL SERVICES GENERAL FUND TOTAL					63,561 63,561	67,267 67,267	
01 GENERAL GOVERNMENT 34 DEPT OF CULTURAL RESOURCES 34 CULTURAL RESOURCES, DEPT OF 340010 OFFICE OF THE COMMISSIONER 8145 WORKERS COMPENSATION	₹						
062 Workers Compensation TOTAL	*				5,500 5,500	5,500 5,500	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION							
GENERAL FUND TOTAL					5,500 5,500	5,500 5,500	
CLASS NOTES 062 D. The funds in this appropriation sha	all not be transfe	rred or expended for	or any o	other purpose	•		
EXPENDITURE TOTAL FOR OFFICE OF	THE COMMISSI	ONER			1,069,246	1,098,082	
OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR OFFICE C	OF THE COMMISS	IONER		230,000 839,246 1,069,246	230,000 868,082 1,098,082	
01 GENERAL GOVERNMENT 34 DEPT OF CULTURAL RESOURCES 34 CULTURAL RESOURCES, DEPT OF 340510 STATE LIBRARY 7000 CENTRAL LIBRARY SERVICES							
 Personal Services-Perm. Classi Personal Services-Unclassified 2 Current Expenses Rents-Leases Other Than State 					863,671 90,906 18,000 5,076	872,686 90,906 23,000 5,076	
024 Maint.Other Than Build Grnds					2,500	2,500	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 103
01 GENERAL GOVERNMENT 34 DEPT OF CULTURAL RESOURCES 34 CULTURAL RESOURCES, DEPT OF 340510 STATE LIBRARY 7000 CENTRAL LIBRARY SERVICES				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
026 Organizational Dues 057 Books, Periodicals, Subscriptions 060 Benefits 070 In-State Travel Reimbursement TOTAL ESTIMATED SOURCE OF FUNDS FOR CENTRAL LIBRARY SERVICES GENERAL FUND					2,000 11,485 471,760 422 1,465,820	2,000 11,500 499,919 922 1,508,509	
TOTAL					1,465,820	1,508,509	
01 GENERAL GOVERNMENT 34 DEPT OF CULTURAL RESOURCES 34 CULTURAL RESOURCES, DEPT OF 340510 STATE LIBRARY 6718 NH AUTOMATED INFORMATION SY	rs						
010 Personal Services-Perm. Classi020 Current Expenses					183,784 6,669	186,166 7,000	
057 Books, Periodicals, Subscriptions					85,000	96,324	
060 Benefits 070 In-State Travel Reimbursement					110,378 0	117,639 554	
TOTAL					385,831	407,683	
ESTIMATED SOURCE OF FUNDS FOR NH AUTOMATED INFORMATION SYS							
GENERAL FUND					385,831	407,683	
TOTAL					385,831	407,683	
01 GENERAL GOVERNMENT 34 DEPT OF CULTURAL RESOURCES 34 CULTURAL RESOURCES, DEPT OF 340510 STATE LIBRARY 7008 SVC TO PERSONS W/ DISABILITIES	5						
010 Personal Services-Perm. Classi					67,327	68,268	
020 Current Expenses 022 Rents-Leases Other Than State					2,070 540	2,070 540	
					3.3	2.10	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 104
01 GENERAL GOVERNMENT 34 DEPT OF CULTURAL RESOURCES 34 CULTURAL RESOURCES, DEPT OF 340510 STATE LIBRARY				(CONT.) (CONT.) (CONT.) (CONT.)			
7008 SVC TO PERSONS W/ DISABILITIES	3			(CONT.)			
060 Benefits					57,288	61,478	
TOTAL					127,225	132,356	
ESTIMATED SOURCE OF FUNDS FOR SVC TO PERSONS W/ DISABILITIES							
GENERAL FUND					127,225	132,356	
TOTAL					127,225	132,356	
04 CENEDAL COVEDNMENT							
01 GENERAL GOVERNMENT 34 DEPT OF CULTURAL RESOURCES							
34 CULTURAL RESOURCES, DEPT OF 340510 STATE LIBRARY							
7180 FEDERAL LIBRARY PROGRAMS							
010 Personal Services-Perm. Classi					609,665	615,994	
020 Current Expenses					155,200	155,200	
022 Rents-Leases Other Than State					41,500	41,500	
024 Maint.Other Than Build Grnds					6,000	6,000	
026 Organizational Dues 030 Equipment New/Replacement					10,000 47,491	10,000 50 166	
040 Indirect Costs	*				26,366	50,166 26,408	
040 Indirect Costs 041 Audit Fund Set Aside	*				1,757	1,783	
042 Additional Fringe Benefits	*				46,000	46,000	
046 Consultants					5,000	5,000	
049 Transfer to Other State Agencies	*				25,421	25,421	
050 Personal Service-Temp/Appointe					40,000	40,001	
057 Books, Periodicals, Subscriptions					300,000	300,000	
060 Benefits					313,701	332,704	
070 In-State Travel Reimbursement					5,500	5,500	
072 Grants-Federal					6,000	6,000	
080 Out-Of State Travel Reimb					10,500	10,500	
102 Contracts for program services					100,000	100,000	
103 Contracts for Op Services					8,200	8,200	
TOTAL					1,758,301	1,786,377	
ESTIMATED SOURCE OF FUNDS FOR							
FEDERAL LIBRARY PROGRAMS FEDERAL FUNDS					1,758,301	1,786,377	
TOTAL					1,758,301	1,786,377	
10171					1,7 00,00 1	1,100,011	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 105
01 GENERAL GOVERNMENT			(CONT.)			
34 DEPT OF CULTURAL RESOURCES			(CONT.)			
34 CULTURAL RESOURCES, DEPT OF			(CONT.)			
340510 STATE LIBRARY			(CONT.)			
7180 FEDERAL LIBRARY PROGRAMS			(CONT.)			

....

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

01 GENERAL GOVERNMENT 34 DEPT OF CULTURAL RESOURCES 34 CULTURAL RESOURCES, DEPT OF 340510 STATE LIBRARY 7199 SPECIAL SERVICES			
010 Personal Services-Perm. Classi		82,736	84,859
020 Current Expenses		12,500	12,500
042 Additional Fringe Benefits	*	6,900	7,000
057 Books, Periodicals, Subscriptions		15,000	15,000
060 Benefits		51,748	55,417
070 In-State Travel Reimbursement		800	800
080 Out-Of State Travel Reimb		500	500
TOTAL		170,184	176,076
ESTIMATED SOURCE OF FUNDS FOR SPECIAL SERVICES			
009 Agency Income	*	170,184	176,076
TOTAL		170,184	176,076

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 106	
01 GENERAL GOVERNMENT 34 DEPT OF CULTURAL RESOURCES 34 CULTURAL RESOURCES, DEPT OF 340510 STATE LIBRARY 7195 POLITICAL LIBRARY							
010 Personal Services-Perm. Classi				46,267	48,297		
020 Current Expenses				3,000	3,000		
042 Additional Fringe Benefits	*			3,900	4,000		
057 Books, Periodicals, Subscriptions				6,000	6,000		
060 Benefits				22,549	24,198		
070 In-State Travel Reimbursement				500	500		
080 Out-Of State Travel Reimb				500	500		
102 Contracts for program services				1,000	1,000		
107 Scholarships & Grants				3,500	3,500		
TOTAL				87,216	90,995		
ESTIMATED SOURCE OF FUNDS FOR POLITICAL LIBRARY							
005 Private Local Funds	*			87,216	90,995		
TOTAL				87,216	90,995		
CLASS NOTES O42 D. The funds in this appropriation shall not be transferred or expended for any other purpose							
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to							

Federal Funds covered by RSA 124:14

3,994,577

4,101,996

FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE LIBRARY	1,758,301 257,400 1,978,876 3,994,577	1,786,377 267,071 2,048,548 4,101,996
01 GENERAL GOVERNMENT 34 DEPT OF CULTURAL RESOURCES 34 CULTURAL RESOURCES, DEPT OF 341010 DIVISION OF THE ARTS 1127 STATE ART FUND		
054 Trust Fund Expenditures TOTAL	1 1	1 1

EXPENDITURE TOTAL FOR STATE LIBRARY

HB 0001 01 GENERAL GOVERNMENT 34 DEPT OF CULTURAL RESOURCES 34 CULTURAL RESOURCES, DEPT OF 341010 DIVISION OF THE ARTS 1127 STATE ART FUND	06/19/2009	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 107
ESTIMATED SOURCE OF FUNDS FOR STATE ART FUND GENERAL FUND TOTAL					1 1	1 1	
01 GENERAL GOVERNMENT 34 DEPT OF CULTURAL RESOURCES 34 CULTURAL RESOURCES, DEPT OF 341010 DIVISION OF THE ARTS 1250 STATE ARTS DEVELOPMENT							
010 Personal Services-Perm. Classi 011 Personal Services-Unclassified 020 Current Expenses 022 Rents-Leases Other Than State 038 Technology - Software 060 Benefits 065 Board Expenses 070 In-State Travel Reimbursement 073 Grants-Non Federal 080 Out-Of State Travel Reimb TOTAL					70,187 23,065 9,006 400 1,000 63,928 1,600 5,600 428,000 1	70,487 32,561 7,607 400 1,000 73,541 1,000 3,600 428,000 1 618,197	
ESTIMATED SOURCE OF FUNDS FOR STATE ARTS DEVELOPMENT GENERAL FUND TOTAL					602,787 602,787	618,197 618,197	
01 GENERAL GOVERNMENT 34 DEPT OF CULTURAL RESOURCES 34 CULTURAL RESOURCES, DEPT OF 341010 DIVISION OF THE ARTS 1255 FEDERAL ARTS PARTNERSHIP GR	tant						
 010 Personal Services-Perm. Classi 020 Current Expenses 022 Rents-Leases Other Than State 026 Organizational Dues 					146,201 31,637 62,000 8,700	148,355 33,000 65,000 8,700	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 108
01 GENERAL GOVERNMENT 34 DEPT OF CULTURAL RESOURCES 34 CULTURAL RESOURCES, DEPT OF 341010 DIVISION OF THE ARTS 1255 FEDERAL ARTS PARTNERSHIP GRA	ANT			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
030 Equipment New/Replacement 038 Technology - Software 040 Indirect Costs 041 Audit Fund Set Aside 042 Additional Fringe Benefits 060 Benefits 065 Board Expenses 066 Employee Training 069 Promotional - Marketing Expenses 070 In-State Travel Reimbursement 072 Grants-Federal 080 Out-Of State Travel Reimb	* *				6,100 12,000 8,093 875 11,000 77,697 11,000 1,000 10,000 3,000 426,000 12,500	6,200 17,000 8,611 890 12,000 82,620 11,000 1,000 10,000 3,500 429,000 12,500	
102 Contracts for program services TOTAL					67,900 895,703	61,100 910,476	
ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP GRANT 009 Agency Income FEDERAL FUNDS TOTAL	*				10,000 885,703 895,703	10,000 900,476 910,476	

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

EXPENDITURE TOTAL FOR DIVISION OF THE ARTS	1,498,491	1,528,674
FEDERAL FUNDS	885,703	900,476
OTHER FUNDS	10,000	10,000
GENERAL FUND	602,788	618,198
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF THE ARTS	1,498,491	1,528,674

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 109
01 GENERAL GOVERNMENT 34 DEPT OF CULTURAL RESOURCES 34 CULTURAL RESOURCES, DEPT OF 342010 DIVISION HISTORICAL RESOURCES 3420 OFFICE OF PRESERVATION	CES					
010 Personal Services-Perm. Classi 020 Current Expenses 022 Rents-Leases Other Than State 030 Equipment New/Replacement 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PRESERVATION GENERAL FUND TOTAL				302,767 2,500 25,515 12,768 5,000 157,822 3,500 509,872	307,674 6,246 27,850 0 5,000 167,788 4,200 518,758	
01 GENERAL GOVERNMENT 34 DEPT OF CULTURAL RESOURCES 34 CULTURAL RESOURCES, DEPT OF 342010 DIVISION HISTORICAL RESOURC 3441 FEDERAL PRESERVATION PROGR						
010 Personal Services-Perm. Classi 011 Personal Services-Unclassified 020 Current Expenses 022 Rents-Leases Other Than State 026 Organizational Dues 028 Transfers To General Services 030 Equipment New/Replacement 040 Indirect Costs 041 Audit Fund Set Aside 042 Additional Fringe Benefits 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 072 Grants-Federal 080 Out-Of State Travel Reimb	* * *			248,935 74,059 19,000 2,400 3,000 31,145 2,400 5,427 557 23,815 16,000 145,489 2,000 55,000 1,000 630,227	252,737 74,060 14,000 2,400 3,000 31,806 2,550 5,440 567 24,236 18,000 153,879 2,000 55,000 5,200 644,875	

HB 0001 01 GENERAL GOVERNMENT 34 DEPT OF CULTURAL RESOURCES 34 CULTURAL RESOURCES, DEPT OF 342010 DIVISION HISTORICAL RESOURCES 3441 FEDERAL PRESERVATION PROGRE		VERSION NO:	80	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 110				
ESTIMATED SOURCE OF FUNDS FOR FEDERAL PRESERVATION PROGRAMS FEDERAL FUNDS TOTAL					630,227 630,227	644,875 644,875					
CLASS NOTES 028 D. The funds in this appropriation sha	all not be transfe	red or expended for	or any	other purpose	e						
E. The funds in the appropriation are for 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 D. The funds in this appropriation sha	D. The funds in this appropriation shall not be transferred or expended for any other purpose										
EXPENDITURE TOTAL FOR DIVISION HI	STORICAL RES	OURCES			1,140,099	1,163,633					
FEDERAL FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR DIVISION	HISTORICAL RES	CES	630,227 509,872 1,140,099	644,875 518,758 1,163,633						
EXPENDITURE TOTAL FOR CULTURAL I	RESOURCES, D	EPT OF			7,702,413	7,892,385					
FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS FOR CULTURAL RESOURCES, DEPT OF					3,274,231 497,400 3,930,782 7,702,413	3,331,728 507,071 4,053,586 7,892,385					
01 GENERAL GOVERNMENT 84 DEPT OF REVENUE ADMINISTRATION 84 REVENUE ADMINISTRATION-DEPT OF 840010 REVENUE ADMINISTRATION 7884 ADMINISTRATION											
 Personal Services-Perm. Classi Personal Services-Unclassified Personal Services-Unclassified 2 Personal Services-Unclassified 3 Personal Services-Unclassified 4 Personal Services-Unclassified 5 					1,026,477 116,170 98,691 84,217 73,358 74,960	1,046,935 116,171 98,991 84,217 74,060 74,960					

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 111
01 GENERAL GOVERNMENT 84 DEPT OF REVENUE ADMINISTRATIO 84 REVENUE ADMINISTRATION-DEPT O 840010 REVENUE ADMINISTRATION 7884 ADMINISTRATION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
020 Current Expenses 022 Rents-Leases Other Than State 026 Organizational Dues 030 Equipment New/Replacement 049 Transfer to Other State Agencies 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL	*				200,600 8,000 10,000 97,840 4,000 726,457 131,190 162,516 2,814,476	201,800 8,200 10,500 60,812 4,000 771,008 131,190 162,516 2,845,360	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION GENERAL FUND TOTAL					2,814,476 2,814,476	2,845,360 2,845,360	
CLASS NOTES 049 D. The funds in this appropriation sh 01 GENERAL GOVERNMENT 84 DEPT OF REVENUE ADMINISTRATIO 84 REVENUE ADMINISTRATION-DEPT OF SHOOT OF SHOO	N	rred or expended fo	or any	other purpose	e		
062 Workers Compensation TOTAL ESTIMATED SOURCE OF FUNDS FOR	*				5,000 5,000	5,000 5,000	
WORKERS COMPENSATION GENERAL FUND TOTAL					5,000 5,000	5,000 5,000	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 112
01 GENERAL GOVERNMENT 84 DEPT OF REVENUE ADMINISTRATION 84 REVENUE ADMINISTRATION-DEPT OF 840010 REVENUE ADMINISTRATION 6184 UNEMPLOYMENT COMPENSATION	F					
061 Unemployment Compensation TOTAL	*			1,500 1,500	1,500 1,500	
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION GENERAL FUND TOTAL				1,500 1,500	1,500 1,500	
CLASS NOTES 061 D. The funds in this appropriation sha	ll not be transfei	red or expended for	or any other purpo:	se		
EXPENDITURE TOTAL FOR REVENUE AI	OMINISTRATIO	N		2,820,976	2,851,860	
GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR REVENUE	E ADMINISTRATIC	ON	2,820,976 2,820,976	2,851,860 2,851,860	
01 GENERAL GOVERNMENT 84 DEPT OF REVENUE ADMINISTRATION 84 REVENUE ADMINISTRATION-DEPT OI 840510 REVENUE COLLECTIONS 1301 AUDIT DIVISION						
010 Personal Services-Perm. Classi 011 Personal Services-Unclassified 012 Personal Services-Unclassified 2 013 Personal Services-Unclassified 3 014 Personal Services-Unclassified 4 020 Current Expenses 022 Rents-Leases Other Than State 026 Organizational Dues 060 Benefits TOTAL				2,452,708 155,413 84,817 141,163 852,398 89,200 4,000 12,000 1,907,158 5,698,857	2,519,500 159,060 84,817 145,331 872,032 90,500 4,200 13,000 2,035,388 5,923,828	
ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION GENERAL FUND TOTAL				5,698,857 5,698,857	5,923,828 5,923,828	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 113
01 GENERAL GOVERNMENT 84 DEPT OF REVENUE ADMINISTRATION 84 REVENUE ADMINISTRATION-DEPT OF 840510 REVENUE COLLECTIONS 1401 COLLECTION DIVISION						
010 Personal Services-Perm. Classi				706,064	717,087	
011 Personal Services-Unclassified 020 Current Expenses				74,360 36,975	74,360 35,300	
022 Rents-Leases Other Than State				1,000	1,100	
060 Benefits				379,718	402,756	
TOTAL				1,198,117	1,230,603	
ESTIMATED SOURCE OF FUNDS FOR COLLECTION DIVISION						
GENERAL FUND				1,198,117	1,230,603	
TOTAL				1,198,117	1,230,603	
01 GENERAL GOVERNMENT 84 DEPT OF REVENUE ADMINISTRATION 84 REVENUE ADMINISTRATION-DEPT OF 840510 REVENUE COLLECTIONS 1501 DOCUMENTS PROCESSING DIVISION 010 Personal Services-Perm. Classi 011 Personal Services-Unclassified 012 Personal Services-Unclassified 2 020 Current Expenses 022 Rents-Leases Other Than State 045 Personnel Services/Non Benefit 060 Benefits TOTAL ESTIMATED SOURCE OF FUNDS FOR	=			1,612,985 85,117 66,905 102,155 9,000 65,000 1,103,359 3,044,521	1,649,732 85,117 70,853 104,760 9,000 67,500 1,181,283 3,168,245	
DOCUMENTS PROCESSING DIVISION						
GENERAL FUND				3,044,521	3,168,245	
TOTAL				3,044,521	3,168,245	
01 GENERAL GOVERNMENT 84 DEPT OF REVENUE ADMINISTRATION 84 REVENUE ADMINISTRATION-DEPT OF 840510 REVENUE COLLECTIONS 1800 REAL ESTATE TRANSFER TAX						
020 Current Expenses				12,000	12,000	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 114
01 GENERAL GOVERNMENT 84 DEPT OF REVENUE ADMINISTRATION 84 REVENUE ADMINISTRATION-DEPT O 840510 REVENUE COLLECTIONS 1800 REAL ESTATE TRANSFER TAX				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					12,000	12,000	
ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE TRANSFER TAX					12,000	12,000	
GENERAL FUND					12,000	12,000	
TOTAL					12,000	12,000	
EXPENDITURE TOTAL FOR REVENUE C	OLLECTIONS				9,953,495	10,334,676	
GENERAL FUND					9,953,495	10,334,676	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR REVENUE	E COLLECTIONS			9,953,495	10,334,676	
01 GENERAL GOVERNMENT 84 DEPT OF REVENUE ADMINISTRATION 84 REVENUE ADMINISTRATION-DEPT O 841010 PROPERTY APPRAISAL 5413 APPRAISAL SERVICES							
010 Personal Services-Perm. Classi					1,670,998	1,705,902	
020 Current Expenses 022 Rents-Leases Other Than State					71,000 3,500	71,000 3,700	
024 Maint.Other Than Build Grnds					166,000	175,000	
026 Organizational Dues					750	750	
060 Benefits TOTAL					863,461 2,775,709	919,498 2,875,850	
ESTIMATED SOURCE OF FUNDS FOR APPRAISAL SERVICES					_,,	_,,	
GENERAL FUND					2,775,709	2,875,850	
TOTAL					2,775,709	2,875,850	
01 GENERAL GOVERNMENT 84 DEPT OF REVENUE ADMINISTRATION 84 REVENUE ADMINISTRATION-DEPT O 841010 PROPERTY APPRAISAL 7885 MUNICIPAL SERVICES							
010 Personal Services-Perm. Classi					499,996	507,371	
020 Current Expenses					17,200	17,500	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 115
01 GENERAL GOVERNMENT 84 DEPT OF REVENUE ADMINISTRATION 84 REVENUE ADMINISTRATION-DEPT OF 841010 PROPERTY APPRAISAL 7885 MUNICIPAL SERVICES				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
022 Rents-Leases Other Than State026 Organizational Dues060 BenefitsTOTAL					2,700 500 242,001 762,397	3,000 500 256,592 784,963	
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL SERVICES GENERAL FUND TOTAL					762,397 762,397	784,963 784,963	
01 GENERAL GOVERNMENT 84 DEPT OF REVENUE ADMINISTRATION 84 REVENUE ADMINISTRATION-DEPT OF 841010 PROPERTY APPRAISAL 3718 FLOOD CONTROL							
020 Current Expenses TOTAL	*				775,000 775,000	775,000 775,000	
ESTIMATED SOURCE OF FUNDS FOR FLOOD CONTROL 009 Agency Income GENERAL FUND TOTAL					542,500 232,500 775,000	542,500 232,500 775,000	

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

ORGANIZATION NOTES

01 GENERAL GOVERNMENT

84 DEPT OF REVENUE ADMINISTRATION

84 REVENUE ADMINISTRATION-DEPT OF

841010 PROPERTY APPRAISAL

7890 EXCAVATION

010 Personal Services-Perm. Classi 64,080 64,080

^{*} The Department of Revenue will work with the flood commissioners to ensure all affected properties are appropriately assessed, and monies due to the State of New Hampshire as a result of the Merrimack River Flood Control Compact (effective 12/17/57) are duly paid.

HB 0001 01 GENERAL GOVERNMENT 84 DEPT OF REVENUE ADMINISTRATION 84 REVENUE ADMINISTRATION-DEPT OF 841010 PROPERTY APPRAISAL 7890 EXCAVATION		VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YE	EAR 2010	FISCAL YEAR 2011	PAGE 116
020 Current Expenses 060 Benefits 070 In-State Travel Reimbursement TOTAL ESTIMATED SOURCE OF FUNDS FOR						700 34,658 2,000 101,438	800 36,659 2,000 103,539	
EXCAVATION 009 Agency Income TOTAL	*					101,438 101,438	103,539 103,539	
CLASS NOTES 009 I. In the event that estimated revenue budgeted revenue. The agency head what specific amounts reductions are Federal Funds covered by RSA 124:1 01 GENERAL GOVERNMENT 84 DEPT OF REVENUE ADMINISTRATION 84 REVENUE ADMINISTRATION-DEPT OF 841010 PROPERTY APPRAISAL 1120 LAND TAXES LOST	shall notify the E to be made in o 14	Bureau of Accounti	ng Se	rvices forthwit	th, in writing, a	as to precisely which lin	e item appropriation and in	ed
020 Current Expenses TOTAL	*					195,000 195,000	195,000 195,000	
ESTIMATED SOURCE OF FUNDS FOR LAND TAXES LOST GENERAL FUND TOTAL						195,000 195,000	195,000 195,000	
CLASS NOTES 020 D. The funds in this appropriation sha	ıll not be transfer	red or expended f	or any	other purpos	е			

4,609,544

3,965,606

4,609,544

643,938

4,734,352

646,039

4,088,313

4,734,352

EXPENDITURE TOTAL FOR PROPERTY APPRAISAL

TOTAL ESTIMATED SOURCE OF FUNDS FOR PROPERTY APPRAISAL

OTHER FUNDS

GENERAL FUND

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 117
01 GENERAL GOVERNMENT 84 DEPT OF REVENUE ADMINISTRATION 84 REVENUE ADMINISTRATION-DEPT O 841510 AUTOMATED INFORMATION 2400 DIV OF AUTOMATED INFORMATION	F					
027 Transfers To DOIT TOTAL	*			2,067,680 2,067,680	2,113,982 2,113,982	
ESTIMATED SOURCE OF FUNDS FOR DIV OF AUTOMATED INFORMATION GENERAL FUND TOTAL				2,067,680 2,067,680	2,113,982 2,113,982	
CLASS NOTES 027 D. The funds in this appropriation sha	all not be transfe	rred or expended for	or any other p	ourpose		
01 GENERAL GOVERNMENT 84 DEPT OF REVENUE ADMINISTRATION 84 REVENUE ADMINISTRATION-DEPT O 842010 ADMIN ATTACHED BOARDS 1700 CURRENT USE BOARD						
020 Current Expenses050 Personal Service-Temp/Appointe060 BenefitsTOTAL				1,200 900 69 2,169	1,300 1,000 77 2,377	
ESTIMATED SOURCE OF FUNDS FOR CURRENT USE BOARD						
GENERAL FUND TOTAL				2,169 2,169	2,377 2,377	
01 GENERAL GOVERNMENT 84 DEPT OF REVENUE ADMINISTRATION 84 REVENUE ADMINISTRATION-DEPT O 842010 ADMIN ATTACHED BOARDS 1710 EQUALIZATION STANDARDS BOAF	F					
020 Current Expenses 050 Personal Service-Temp/Appointe 060 Benefits				1,000 600 46	1,200 800 61	
TOTAL ESTIMATED SOURCE OF FUNDS FOR EQUALIZATION STANDARDS BOARD				1,646	2,061	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 118
01 GENERAL GOVERNMENT 84 DEPT OF REVENUE ADMINISTRATION 84 REVENUE ADMINISTRATION-DEPT O 842010 ADMIN ATTACHED BOARDS 1710 EQUALIZATION STANDARDS BOAF	F			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
CENEDAL FUND					4.040	2.004	
GENERAL FUND TOTAL					1,646 1,646	2,061 2,061	
01 GENERAL GOVERNMENT 84 DEPT OF REVENUE ADMINISTRATION 84 REVENUE ADMINISTRATION-DEPT O 842010 ADMIN ATTACHED BOARDS 1720 ASSESSING STANDARDS BOARD							
020 Current Expenses					600	700	
050 Personal Service-Temp/Appointe					1,700	1,900	
060 Benefits					130	145	
TOTAL					2,430	2,745	
ESTIMATED SOURCE OF FUNDS FOR							
ASSESSING STANDARDS BOARD GENERAL FUND					2,430	2,745	
TOTAL					2,430	2,745 2,745	
1017/12					2,100	2,7 10	
EXPENDITURE TOTAL FOR ADMIN ATTA	ACHED BOARDS	3			6,245	7,183	
GENERAL FUND					6,245	7,183	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR ADMIN A	TTACHED BOARD	S		6,245	7,183	
EXPENDITURE TOTAL FOR REVENUE A	DMINISTRATIO	N-DEPT OF			19,457,940	20,042,053	
OTHER FUNDS					643,938	646,039	
GENERAL FUND					18,814,002	19,396,014	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR REVENUE	E ADMINISTRATIO	N-DE	PT OF	19,457,940	20,042,053	
01 GENERAL GOVERNMENT 38 STATE TREASURY 38 TREASURY- DEPT OF 380010 TREASURY DEPARTMENT 1050 TREASURY OPERATIONS							
010 Personal Services-Perm. Classi					357,587	364,881	
011 Personal Services-Unclassified					105,264	105,564	
012 Personal Services-Unclassified 2					181,511	181,811	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 119
01 GENERAL GOVERNMENT 38 STATE TREASURY 38 TREASURY- DEPT OF 380010 TREASURY DEPARTMENT 1050 TREASURY OPERATIONS				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
013 Personal Services-Unclassified 3					75,560	75,560	
020 Current Expenses					69,475	73,850	
022 Rents-Leases Other Than State					2,300	2,800	
024 Maint.Other Than Build Grnds					11,720	15,340	
026 Organizational Dues					2,775	3,250	
027 Transfers To DOIT	*				530	551	
030 Equipment New/Replacement					825	0	
037 Technology - Hardware					14,000	2,000	
039 Telecommunications					470	850	
049 Transfer to Other State Agencies	*				400	400	
060 Benefits					307,642	326,336	
066 Employee Training					8,320	8,220	
070 In-State Travel Reimbursement					1,400	1,600	
080 Out-Of State Travel Reimb					3,000	4,000	
226 Replacement Checks					1	1	
TOTAL					1,142,780	1,167,014	
ESTIMATED SOURCE OF FUNDS FOR TREASURY OPERATIONS							
001 Transfer from Other Agencies	*				87,346	88,444	
GENERAL FUND					1,055,434	1,078,570	
TOTAL					1,142,780	1,167,014	

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

01 GENERAL GOVERNMENT

38 STATE TREASURY

38 TREASURY- DEPT OF

380010 TREASURY DEPARTMENT

2076 DEBT SERVICE

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 120
01 GENERAL GOVERNMENT 38 STATE TREASURY 38 TREASURY- DEPT OF 380010 TREASURY DEPARTMENT 2076 DEBT SERVICE				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
 Debt Service Debt Service Other Agencies Debt Service - School Building Aid TOTAL 	*				79,253,945 19,196,072 1,100,000 99,550,017	82,072,857 20,748,880 6,000,000 108,821,737	
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE 008 Agency Income GENERAL FUND TOTAL					1,100,000 98,450,017 99,550,017	6,000,000 102,821,737 108,821,737	

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

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

ORGANIZATION NOTES

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

01 GENERAL GOVERNMENT

38 STATE TREASURY

38 TREASURY- DEPT OF

380010 TREASURY DEPARTMENT

8023 SPECIAL GENERAL FUND DISTRIB

248 Meals & Rooms Tax Distribution	*	58,805,057	58,805,057
TOTAL		58,805,057	58,805,057
ESTIMATED SOURCE OF FLINDS FOR			

SPECIAL GENERAL FUND DISTRIB

GENERAL FUND 58,805,057 58,805,057

TOTAL 58,805,057 58,805,057

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 121
01 GENERAL GOVERNMENT 38 STATE TREASURY 38 TREASURY- DEPT OF				(CONT.) (CONT.) (CONT.)			
380010 TREASURY DEPARTMENT				(CONT.)			
EXPENDITURE TOTAL FOR TREASU	RY DEPARTMENT				159,497,854	168,793,808	
OTHER FUNDS					1,187,346	6,088,444	
GENERAL FUND	.DO EOD TDEAOUE				158,310,508	162,705,364	
TOTAL ESTIMATED SOURCE OF FUN	IDS FOR TREASUR	RY DEPARTMENT			159,497,854	168,793,808	
01 GENERAL GOVERNMENT							
38 STATE TREASURY 38 TREASURY- DEPT OF							
380510 ABANDONED PROPERTY							
8021 ABANDONED PROPERTY							
010 Personal Services-Perm. Classi					432,812	437,236	
013 Personal Services-Unclassified 3	•				75,860	75,860	
018 Overtime					4,500	4,750	
020 Current Expenses					827,300	934,400	
022 Rents-Leases Other Than State					2,300	2,800	
024 Maint.Other Than Build Grnds					35,300	36,605	
026 Organizational Dues	*				975	1,100	
027 Transfers To DOIT					530	552	
028 Transfers To General Services					13,864	14,215	
037 Technology - Hardware					1,000	1,000	
039 Telecommunications042 Additional Fringe Benefits	*				470 36,600	850	
046 Consultants					5,000	37,000 6,000	
049 Transfer to Other State Agencies	*				64,669	65,266	
050 Personal Service-Temp/Appointe					11,856	11,856	
060 Benefits	•				229,908	243,165	
066 Employee Training					8,500	8,700	
070 In-State Travel Reimbursement					3,000	3,750	
080 Out-Of State Travel Reimb					6,500	7,500	
TOTAL					1,760,944	1,892,605	
ESTIMATED SOURCE OF FUNDS FOI	>				. ,		
ABANDONED PROPERTY	`						
007 Agency Income	*				1,760,944	1,892,605	
TOTAL					1,760,944	1,892,605	
					1,700,011	1,002,000	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 122
01 GENERAL GOVERNMENT 38 STATE TREASURY 38 TREASURY- DEPT OF 380510 ABANDONED PROPERTY 8021 ABANDONED PROPERTY				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
D. The funds in this appropriation s		•	,				
000 D The finale in this common intion of	hall had be transfer				_		

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

01 GENERAL GOVERNMENT			
38 STATE TREASURY 38 TREASURY- DEPT OF			
381010 UNIQUE PROGRAM			
1047 UNIQUE PROGRAM			
020 Current Expenses		250,100	300,150
026 Organizational Dues		8,000	9,000
070 In-State Travel Reimbursement		700	925
080 Out-Of State Travel Reimb		4,200	4,200
107 Scholarships & Grants		15,500,000	17,200,000
TOTAL		15,763,000	17,514,275
ESTIMATED SOURCE OF FUNDS FOR			
UNIQUE PROGRAM			
009 Agency Income	*	15,763,000	17,514,275
TOTAL		15,763,000	17,514,275
026 Organizational Dues 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 107 Scholarships & Grants TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM 009 Agency Income	*	700 4,200 15,500,000 15,763,000	925 4,200 17,200,000 17,514,275

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 123
01 GENERAL GOVERNMENT 38 STATE TREASURY 38 TREASURY- DEPT OF 381510 TRUST FUNDS 8024 TRUST FUNDS						
054 Trust Fund Expenditures TOTAL				32,288 32,288	32,288 32,288	
ESTIMATED SOURCE OF FUNDS FOR TRUST FUNDS 009 Agency Income GENERAL FUND TOTAL	*			31,888 400 32,288	31,888 400 32,288	

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

01 GENERAL GOVERNMENT 38 STATE TREASURY 38 TREASURY- DEPT OF 382010 LCHIP 1390 LCHIP			
076 LCHIP		3,443,158	1,721,579
TOTAL		3,443,158	1,721,579
ESTIMATED SOURCE OF FUNDS FOR			
LCHIP			
009 Agency Income	*	3,443,158	1,721,579
TOTAL		3,443,158	1,721,579

CLASS NOTES

Revenue in excess of the estimate may be expended with prior approval of the fiscal committee and the approval of the governor and council. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the bureau of accounting services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to federal funds covered by RSA 124:14.

HB 0001 01 GENERAL GOVERNMENT 38 STATE TREASURY	06/19/2009	VERSION NO:	08	(CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 124
38 TREASURY- DEPT OF				(CONT.)			
EXPENDITURE TOTAL FOR TREASURY-	DEPT OF				180,497,244	189,954,555	
OTHER FUNDS					22,186,336	27,248,791	
GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	EOD TDEASUR	Y DEDT OF			158,310,908 180,497,244	162,705,764 189,954,555	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR TREASOR	AT- DEFT OF			100,497,244	109,934,333	
01 GENERAL GOVERNMENT 89 BOARD OF TAX & LAND APPEALS							
89 TAX - LAND APPEALS- BOARD OF							
890010 BOARD OF TAX - LAND APPEALS 1241 BOARD OF TAX - LAND APPEALS	8						
010 Personal Services-Perm. Classi					341,677	350,523	
011 Personal Services-Unclassified					299,540	300,140	
020 Current Expenses					28,500	28,500	
022 Rents-Leases Other Than State					3,000	3,000	
024 Maint.Other Than Build Grnds					500	500	
026 Organizational Dues					250	250	
027 Transfers To DOIT	*				52,457	64,391	
028 Transfers To General Services	*				64,058	65,978	
030 Equipment New/Replacement	*				5,062	4,728	
040 Indirect Costs	*				157 10,000	162 10,000	
042 Additional Fringe Benefits 046 Consultants					6,000	6,000	
049 Transfer to Other State Agencies	*				400	400	
050 Personal Service-Temp/Appointe					750	750	
060 Benefits					298,183	316,595	
070 In-State Travel Reimbursement					3,600	3,600	
TOTAL					1,114,134	1,155,517	
ESTIMATED SOURCE OF FUNDS FOR							
BOARD OF TAX - LAND APPEALS							
002 TRS From Dept Transportation	*				179,779	185,171	
GENERAL FUND					934,355	970,346	
TOTAL					1,114,134	1,155,517	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 125
01 GENERAL GOVERNMENT				(CONT.)			
89 BOARD OF TAX & LAND APPEALS				(CONT.)			
89 TAX - LAND APPEALS- BOARD OF				(CONT.)			
890010 BOARD OF TAX - LAND APPEALS				(CONT.)			
1241 BOARD OF TAX - LAND APPEALS				(CONT.)			

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

01 GENERAL GOVERNMENT

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

59 NH RETIREMENT SYSTEM 59 N H RETIREMENT SYSTEM 590010 N.H. RETIREMENT SYSTEM 1051 ADMINISTRATION			
016 Personal Services Non Classified		1,617,192	1,617,192
018 Overtime		20,000	20,000
020 Current Expenses		310,685	320,225
022 Rents-Leases Other Than State		414,000	432,460
023 Heat- Electricity - Water		102,875	108,500
024 Maint.Other Than Build Grnds		55,000	45,000
026 Organizational Dues		8,500	13,500
030 Equipment New/Replacement		31,370	11,500
040 Indirect Costs	*	62,500	65,000
045 Personnel Services/Non Benefit		15,000	15,000
046 Consultants	*	50,000	50,000
049 Transfer to Other State Agencies	*	1,700	1,700
050 Personal Service-Temp/Appointe		11,250	11,250
060 Benefits		712,364	712,364
064 Ret-Pension Bene-Health Ins	*	230,000	253,000
070 In-State Travel Reimbursement		2,800	2,875
080 Out-Of State Travel Reimb		32,700	31,000
TOTAL		3,677,936	3,710,566
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION			
009 Agency Income	*	3,677,936	3,710,566

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 126
01 GENERAL GOVERNMENT 59 NH RETIREMENT SYSTEM 59 N H RETIREMENT SYSTEM 590010 N.H. RETIREMENT SYSTEM 1051 ADMINISTRATION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					3,677,936	3,710,566	

01 GENERAL GOVERNMENT

- E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 046 F. This appropriation shall not lapse until June 30, 2011
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 064 F. This appropriation shall not lapse until June 30, 2011
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

59 NH RETIREMENT SYSTEM 59 N H RETIREMENT SYSTEM 590010 N.H. RETIREMENT SYSTEM 1054 TRUSTEES			
020 Current Expenses		44,500	46,300
026 Organizational Dues		2,000	2,000
070 In-State Travel Reimbursement		12,000	12,500
080 Out-Of State Travel Reimb		21,000	21,850
TOTAL		79,500	82,650
ESTIMATED SOURCE OF FUNDS FOR			
TRUSTEES			
009 Agency Income	*	79,500	82,650
TOTAL		79,500	82,650

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 127
01 GENERAL GOVERNMENT 59 NH RETIREMENT SYSTEM 59 N H RETIREMENT SYSTEM 590010 N.H. RETIREMENT SYSTEM 1058 EMPLOYER SERVICES						
016 Personal Services Non Classified				508,094	508,094	
018 Overtime				35,700	36,500	
020 Current Expenses				13,500	16,500	
030 Equipment New/Replacement				14,200	14,550	
060 Benefits				223,561	223,561	
070 In-State Travel Reimbursement				5,000	8,000	
080 Out-Of State Travel Reimb				5,500	6,050	
TOTAL				805,555	813,255	
ESTIMATED SOURCE OF FUNDS FOR EMPLOYER SERVICES						
009 Agency Income	*			805,555	813,255	
TOTAL				805,555	813,255	

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

01 GENERAL GOVERNMENT		
59 NH RETIREMENT SYSTEM		
59 N H RETIREMENT SYSTEM		
590010 N.H. RETIREMENT SYSTEM		
1059 INFORMATION TECHNOLOGY		
1000 IN CHIMATION LEGINOLOGY		
016 Personal Services Non Classified	322,172	322,172
018 Overtime	5,000	5,000
020 Current Expenses	32,000	32,000
024 Maint.Other Than Build Grnds	55,500	55,500
026 Organizational Dues	300	300
030 Equipment New/Replacement	80,000	80,000
038 Technology - Software *	730,000	760,000
045 Personnel Services/Non Benefit	12,000	12,000
060 Benefits	141,756	141,756
070 In-State Travel Reimbursement	250	250
080 Out-Of State Travel Reimb	5,500	5,500
TOTAL	1,384,478	1,414,478

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 128
01 GENERAL GOVERNMENT				(CONT.)			
59 NH RETIREMENT SYSTEM				(CONT.)			
59 N H RETIREMENT SYSTEM				(CONT.)			
590010 N.H. RETIREMENT SYSTEM				(CONT.)			
1059 INFORMATION TECHNOLOGY				(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR							
INFORMATION TECHNOLOGY							
009 Agency Income	*				1,384,478	1,414,478	
TOTAL					1,384,478	1,414,478	
TOTAL					1,504,470	1,414,470	
CLASS NOTES							
038 F. This appropriation shall not lapse un	stil lung 20, 201	1					
030 F. This appropriation shall not lapse un	ılıı June 30, 201	Ī					
009 I. In the event that estimated revenue is	s less than bude	geted, the total ap	propri	ation shall be	reduced by the amount of the shor	tfall in either actual or projecte	d

budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to

01 GENERAL GOVERNMENT

Federal Funds covered by RSA 124:14

- 59 NH RETIREMENT SYSTEM
- 59 N H RETIREMENT SYSTEM

59 N H RETIREMENT SYSTEM 590010 N.H. RETIREMENT SYSTEM 1053 MEMBER SERVICES		
016 Personal Services Non Classified 018 Overtime 020 Current Expenses 030 Equipment New/Replacement 045 Personnel Services/Non Benefit 046 Consultants *	1,567,146 77,500 175,688 3,900 348,000 111,250	1,567,146 85,000 183,337 3,900 388,498 111,375
060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL	689,544 7,750 15,200 2,995,978	689,544 7,750 15,200 3,051,750
ESTIMATED SOURCE OF FUNDS FOR MEMBER SERVICES 009 Agency Income * TOTAL	2,995,978 2,995,978	3,051,750 3,051,750

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 129		
01 GENERAL GOVERNMENT 59 NH RETIREMENT SYSTEM 59 N H RETIREMENT SYSTEM 590010 N.H. RETIREMENT SYSTEM 1053 MEMBER SERVICES				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)				
budgeted revenue. The agency head	shall notify the B to be made in or	ureau of Accounti	ng Se	ation shall be reduced by the amount of the short rvices forthwith, in writing, as to precisely which leads for the total revenue deficits. The provisions of	ine item appropriation and	in		
01 GENERAL GOVERNMENT 59 NH RETIREMENT SYSTEM 59 N H RETIREMENT SYSTEM 590010 N.H. RETIREMENT SYSTEM 8502 WORKERS COMPENSATION								
062 Workers Compensation TOTAL	*			5,000 5,000	5,000 5,000			
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION 009 Agency Income	*			5,000	5,000			
TOTAL				5,000	5,000			
CLASS NOTES 062 D. The funds in this appropriation sha	all not be transfer	red or expended fo	or any	other purpose				
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14								
01 GENERAL GOVERNMENT 59 NH RETIREMENT SYSTEM 59 N H RETIREMENT SYSTEM 590010 N.H. RETIREMENT SYSTEM 6167 UNEMPLOYMENT COMPENSATION	I							
061 Unemployment Compensation TOTAL	*			5,000 5,000	5,000 5,000			
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
009 Agency Income TOTAL	*			5,000 5,000	5,000 5,000			

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 130
01 GENERAL GOVERNMENT				(CONT.)			
59 NH RETIREMENT SYSTEM				(CONT.)			
59 N H RETIREMENT SYSTEM				(CONT.)			
590010 N.H. RETIREMENT SYSTEM				(CONT.)			
6167 UNEMPLOYMENT COMPENSATION				(CONT.)			

.

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

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

EXPENDITURE TOTAL FOR N.H. RETIREMENT SYSTEM	8,953,447	9,082,699
OTHER FUNDS TOTAL ESTIMATED SOURCE OF FUNDS FOR N.H. RETIREMENT SYSTEM	8,953,447 8,953,447	9,082,699 9,082,699
01 GENERAL GOVERNMENT 59 NH RETIREMENT SYSTEM 59 N H RETIREMENT SYSTEM 590510 STATE CONTRIBUTIONS 1052 STATE CONTRIBUTIONS		
064 Ret-Pension Bene-Health Ins * TOTAL	53,784,857 53,784,857	46,837,853 46,837,853
ESTIMATED SOURCE OF FUNDS FOR STATE CONTRIBUTIONS GENERAL FUND TOTAL	53,784,857 53,784,857	46,837,853 46,837,853

CLASS NOTES

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

ORGANIZATION NOTES

* 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.

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 131
01 GENERAL GOVERNMENT 59 NH RETIREMENT SYSTEM 59 N H RETIREMENT SYSTEM				(CONT.) (CONT.) (CONT.)			
EXPENDITURE TOTAL FOR N H RETIRI	EMENT SYSTEM				62,738,304	55,920,552	
	LIVILIVI OTOTLIVI						
OTHER FUNDS GENERAL FUND					8,953,447 53,784,857	9,082,699 46,837,853	
TOTAL ESTIMATED SOURCE OF FUNDS	S FOR N H RETIR	REMENT SYSTEM	ı		62,738,304	55,920,552	
			-		2_,. 20,20	53,523,552	
01 GENERAL GOVERNMENT							
28 REAL ESTATE COMMISSION							
28 REAL ESTATE COMMISSION 280010 REAL ESTATE COMMISSION							
2054 REAL ESTATE COMM ADMIN							
010 Personal Services-Perm. Classi					272,305	276,319	
011 Personal Services-Unclassified					71,835	71,835	
018 Overtime					3,402	3,541	
020 Current Expenses					39,290	43,211	
022 Rents-Leases Other Than State					2,400	2,400	
024 Maint.Other Than Build Grnds					500	500	
026 Organizational Dues					1,270	1,270	
027 Transfers To DOIT	*				20,925	13,693	
028 Transfers To General Services	*				26,187	26,851	
030 Equipment New/Replacement	*				3,400	3,400 250	
049 Transfer to Other State Agencies050 Personal Service-Temp/Appointe					250 4,500	4,500	
060 Benefits					165,415	4,500 175,170	
070 In-State Travel Reimbursement					4,400	5,000	
080 Out-Of State Travel Reimb					2,000	2,000	
104 Certification Expense					114,800	117,250	
TOTAL					732,879	747,190	
ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE COMM ADMIN							
009 Agency Income	*				215,292	239,220	
GENERAL FUND					517,587	507,970	
TOTAL					732,879	747,190	
					·,-· -	,	

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

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

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 132
01 GENERAL GOVERNMENT				(CONT.)			
28 REAL ESTATE COMMISSION				(CONT.)			
28 REAL ESTATE COMMISSION				(CONT.)			
280010 REAL ESTATE COMMISSION				(CONT.)			
2054 REAL ESTATE COMM ADMIN				(CONT.)			

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

ORGANIZATION NOTES

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

01 GENERAL GOVERNMENT 29 REAL ESTATE APPRAISER BOARD 29 REAL ESTATE APPRAISER BOARD 292310 REAL ESTATE APPRAISER BOARD		
1140 REAL ESTATE APPR BD ADMIN		
010 Personal Services-Perm. Classi	76,615	78,219
020 Current Expenses	8,780	8,780
022 Rents-Leases Other Than State	1,800	1,800
027 Transfers To DOIT *	304	888
028 Transfers To General Services *	6,418	6,581
030 Equipment New/Replacement	1,000	1,000
046 Consultants	1,000	1,000
060 Benefits	50,537	54,104
070 In-State Travel Reimbursement	4,000	4,000
080 Out-Of State Travel Reimb	1	1
TOTAL	150,455	156,373
ESTIMATED SOURCE OF FUNDS FOR		
REAL ESTATE APPR BD ADMIN		
GENERAL FUND	150,455	156,373
TOTAL	150,455	156,373

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 133
01 GENERAL GOVERNMENT 29 REAL ESTATE APPRAISER BOARD 29 REAL ESTATE APPRAISER BOARD 292310 REAL ESTATE APPRAISER BOAR 1140 REAL ESTATE APPR BD ADMIN	RD.			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
CLASS NOTES 027 D. The funds in this appropriation sha	ll not be transfer	red or expended for	or any	other purpose	e		

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

01 GENERAL GOVERNMENT 29 REAL ESTATE APPRAISER BOARD 29 REAL ESTATE APPRAISER BOARD 292310 REAL ESTATE APPRAISER BOARD 1150 FEDERAL REGISTRATION FEES

104 Certification Expense TOTAL	28,000 28,000	28,000 28,000
ESTIMATED SOURCE OF FUNDS FOR FEDERAL REGISTRATION FEES		
003 Revolving Funds *	28,000	28,000
TOTAL	28,000	28,000

CLASS NOTES

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

ORGANIZATION NOTES

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

EXPENDITURE TOTAL FOR REAL ESTATE APPRAISER BOARD	178,455	184,373
OTHER FUNDS	28,000	28,000
GENERAL FUND	150,455	156,373
TOTAL ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE APPRAISER BOARD	178,455	184,373

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 134
01 GENERAL GOVERNMENT 33 COMMISSION ON THE STATUS OF W 33 COMM ON THE STATUS OF WOMEN 330010 COMM ON THE STATUS OF WOMEN 6230 COMM ON THE STATUS OF WOMEN	MEN					
010 Personal Services-Perm. Classi 020 Current Expenses 026 Organizational Dues 027 Transfers To DOIT 050 Personal Service-Temp/Appointe 060 Benefits 069 Promotional - Marketing Expenses 070 In-State Travel Reimbursement 073 Grants-Non Federal 080 Out-Of State Travel Reimb TOTAL ESTIMATED SOURCE OF FUNDS FOR COMM ON THE STATUS OF WOMEN GENERAL FUND TOTAL	*			35,378 1,750 130 327 7,500 10,758 1,816 3,566 725 50 62,000 62,000	0 1 0 0 0 0 0 0 0 0 0 1	
CLASS NOTES 027 D. The funds in this appropriation shi 01 GENERAL GOVERNMENT 33 COMMISSION ON THE STATUS OF W 33 COMM ON THE STATUS OF WOMEN 330010 COMM ON THE STATUS OF WOMEN 6231 WOMENS EDUCATION AND INFOR	/OMEN MEN	red or expended fo	or any other pur	pose		
020 Current Expenses 030 Equipment New/Replacement 046 Consultants 057 Books, Periodicals, Subscriptions 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL				2,000 50 1 500 2,000 449 5,000	2,000 50 1 500 2,000 449 5,000	
ESTIMATED SOURCE OF FUNDS FOR WOMENS EDUCATION AND INFO PROJE 005 Private Local Funds TOTAL	ECTS *			5,000 5,000	5,000 5,000	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 135
01 GENERAL GOVERNMENT 33 COMMISSION ON THE STATUS OF W 33 COMM ON THE STATUS OF WOMEN 330010 COMM ON THE STATUS OF WOMEN 6231 WOMENS EDUCATION AND INFOR	MEN			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
CLASS NOTES 005 I. In the event that estimated revenue budgeted revenue. The agency head what specific amounts reductions are Federal Funds covered by RSA 124:	I shall notify the E to be made in o	Bureau of Accounti	ng Se	rvices forthwit	h, in writing, as to precisely which line	e item appropriation and in	ed
EXPENDITURE TOTAL FOR COMM ON 1	THE STATUS OF	WOMEN			67,000	5,001	
OTHER FUNDS					5,000	5,000	
GENERAL FUND					62,000	1	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR COMM ON	N THE STATUS O	F WOI	MEN	67,000	5,001	
01 GENERAL GOVERNMENT 51 BOARD OF ACCOUNTANCY 51 ACCOUNTANCY-BOARD OF 510010 BOARD OF ACCOUNTANCY 2115 BOARD OF ACCOUNTANCY ADMIN	١						
010 Personal Services-Perm. Classi					102,163	104,885	
020 Current Expenses					37,650	39,150	
022 Rents-Leases Other Than State					13,000	13,000	
026 Organizational Dues					4,240	4,240	
027 Transfers To DOIT	*				4,220	347	
030 Equipment New/Replacement					1,500	1,500	
046 Consultants					42,926	46,981	
050 Personal Service-Temp/Appointe					29,807	29,807	
060 Benefits					49,299	52,334	
070 In-State Travel Reimbursement					2,450	2,550	
080 Out-Of State Travel Reimb TOTAL					3,000 290,255	4,500 299,294	
TOTAL					290,255	299,294	
ESTIMATED SOURCE OF FUNDS FOR							
BOARD OF ACCOUNTANCY ADMIN					000.055	000.00	
GENERAL FUND					290,255	299,294	
TOTAL					290,255	299,294	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 136
01 GENERAL GOVERNMENT				(CONT.)			
51 BOARD OF ACCOUNTANCY				(CONT.)			
51 ACCOUNTANCY- BOARD OF				(CONT.)			
510010 BOARD OF ACCOUNTANCY				(CONT.)			
2115 BOARD OF ACCOUNTANCY ADMIN				(CONT.)			

ORGANIZATION NOTES

....

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

01 GENERAL GOVERNMENT 31 JOINT BOARD OF LICENSURE & CERT 31 JOINT BOARD OF LICENSURE -CERT 310010 JOINT BOARD 2250 JOINT BOARD ADMIN		
010 Personal Services-Perm. Classi	230,824	237,080
020 Current Expenses	120,750	130,850
022 Rents-Leases Other Than State	46,750	47,000
026 Organizational Dues	40,000	42,000
027 Transfers To DOIT *	9,836	5,307
030 Equipment New/Replacement	6,500	6,500
046 Consultants	3,000	3,500
049 Transfer to Other State Agencies *	28,929	28,929
050 Personal Service-Temp/Appointe	15,000	17,000
060 Benefits	154,964	166,303
070 In-State Travel Reimbursement	11,500	11,500
080 Out-Of State Travel Reimb	5,000	5,500
TOTAL	673,053	701,469
ESTIMATED SOURCE OF FUNDS FOR JOINT BOARD ADMIN		
GENERAL FUND	673,053	701,469
TOTAL	673,053	701,469

CLASS NOTES

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 137
01 GENERAL GOVERNMENT				(CONT.)			
31 JOINT BOARD OF LICENSURE & CERT	-			(CONT.)			
31 JOINT BOARD OF LICENSURE -CERT				(CONT.)			
310010 JOINT BOARD				(CONT.)			
2250 JOINT BOARD ADMIN				(CONT.)			

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

ORGANIZATION NOTES

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

01 GENERAL GOVERNMENT 30 BOXING AND WRESTLING COMMISSION 30 BOXING - WRESTLING COMMISSION 302910 BOXING - WRESTLING COMMISSION 7881 BOXING & WRESTLING COMM		
020 Current Expenses	45	45
026 Organizational Dues	200	200
050 Personal Service-Temp/Appointe	1,200	1,200
060 Benefits	91	92
070 In-State Travel Reimbursement	2,000	2,000
080 Out-Of State Travel Reimb	1	1
TOTAL	3,537	3,538
ESTIMATED SOURCE OF FUNDS FOR BOXING & WRESTLING COMM		
GENERAL FUND	3,537	3,538
TOTAL	3,537	3,538

ORGANIZATION NOTES

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 138
01 GENERAL GOVERNMENT				(CONT.)			
30 BOXING AND WRESTLING COMMIS	SION			(CONT.)			
30 BOXING - WRESTLING COMMISSIO	N			(CONT.)			
302910 BOXING - WRESTLING COMMIS	SSION			(CONT.)			
7881 BOXING & WRESTLING COMM				(CONT.)			

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

01 GENERAL GOVERNMENT 97 DEVELOPMENT DISABILITIES COUNCIL 97 DEVELOPMENT DISABILITIES COUNC 970010 DEVELOP. DISABILITIES COUNCIL 7135 COUNCIL EXPENDITURES		
010 Personal Services-Perm. Classi	196,702	199,351
020 Current Expenses	44,902	44,902
022 Rents-Leases Other Than State	3,000	3,300
026 Organizational Dues	4,212	4,212
027 Transfers To DOIT *	10,776	11,367
028 Transfers To General Services *	37,403	38,485
030 Equipment New/Replacement	1,500	1,500
040 Indirect Costs *	8,105	8,112
041 Audit Fund Set Aside *	577	577
042 Additional Fringe Benefits *	16,602	16,825
046 Consultants	7,000	7,000
050 Personal Service-Temp/Appointe	18,577	18,577
060 Benefits	100,949	107,018
070 In-State Travel Reimbursement	8,403	8,403
072 Grants-Federal	106,596	96,204
080 Out-Of State Travel Reimb	11,000	11,000
102 Contracts for program services	33,950	35,000
TOTAL	610,254	611,833
ESTIMATED SOURCE OF FUNDS FOR COUNCIL EXPENDITURES		
FEDERAL FUNDS	576,304	576,833
GENERAL FUND	33,950	35,000
TOTAL	610,254	611,833

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 139
01 GENERAL GOVERNMENT 97 DEVELOPMENT DISABILITIES COUNC	CIL			(CONT.) (CONT.)			
97 DEVELOPMENT DISABILITIES COUNC 970010 DEVELOP. DISABILITIES COUNC				(CONT.) (CONT.)			
7135 COUNCIL EXPENDITURES				(CONT.)			

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

01 GENERAL GOVERNMENT 05 EXECUTIVE COUNCIL 05 EXECUTIVE COUNCIL 052010 EXECUTIVE COUNCIL 1001 EXECUTIVE COUNCIL		
011 Personal Services-Unclassified	75,847	75,846
012 Personal Services-Unclassified 2	64,615	64,615
020 Current Expenses	11,960	11,960
027 Transfers To DOIT *	1,357	1,450
030 Equipment New/Replacement	1,300	1,300
050 Personal Service-Temp/Appointe	17,427	17,428
060 Benefits	26,387	27,016
070 In-State Travel Reimbursement	33,000	33,000
080 Out-Of State Travel Reimb	1,215	1,215
TOTAL	233,108	233,830
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL		
GENERAL FUND	233,108	233,830
TOTAL	233,108	233,830

CLASS NOTES

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

ORGANIZATION NOTES

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 140	
01 GENERAL GOVERNMENT 05 EXECUTIVE COUNCIL 05 EXECUTIVE COUNCIL 052010 EXECUTIVE COUNCIL 1001 EXECUTIVE COUNCIL				(CONT.) (CONT.) (CONT.) (CONT.)			
* 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: District V FY2010 - \$6,000, FY2011 - \$6,000: District V FY2010 - \$6,000; District V FY2010 - \$6,							
01 GENERAL GOVERNMENT 39 BOARD OF MANUFACTURED HOUSIN 39 BOARD OF MANUFACTURED HOUSIN 392310 BOARD OF MANUFACTURED HOUSIN 4423 BOARD OF MANUFACTURED HOUSIN	G USING						
020 Current Expenses				1,775	1,775		
022 Rents-Leases Other Than State 027 Transfers To DOIT	*			1,416 376	1,416 514		
030 Equipment New/Replacement				1	1		
050 Personal Service-Temp/Appointe				14,800	14,800		
060 Benefits				1,132	1,132		
070 In-State Travel Reimbursement				1,500	1,362		
TOTAL				21,000	21,000		

21,000

21,000

21,000

21,000

CLASS	NOTES

GENERAL FUND

TOTAL

ESTIMATED SOURCE OF FUNDS FOR BOARD OF MANUFACTURED HOUSING

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

EXPENDITURE TOTAL FOR GENERAL GOVERNMENT	544,923,561	557,196,912
FEDERAL FUNDS	43,916,744	43,723,350
OTHER FUNDS	177,298,478	187,626,180
GENERAL FUND	323,708,339	325,847,382
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT	544,923,561	557,196,912

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 141
02 ADMIN OF JUSTICE AND PUBLIC PRTI 10 JUDICIAL BRANCH 10 JUDICIAL BRANCH 100010 SUPREME COURT 1880 SUPREMESUPERIORPROBATEDIST						
010 Personal Services-Perm. Classi				25,817,894	26,293,116	
011 Personal Services-Unclassified				9,444,128	9,446,528	
012 Personal Services-Unclassified 2				206,993	206,993	
016 Personal Services Non Classified				1,789,216	1,789,216	
018 Overtime				10,900	10,900	
020 Current Expenses				2,079,929	2,119,517	
022 Rents-Leases Other Than State				173,200	174,328	
024 Maint.Other Than Build Grnds				183,582	188,761	
026 Organizational Dues				95,092	99,597	
027 Transfers To DOIT				10,000	10,000	
028 Transfers To General Services				82,361	84,829	
030 Equipment New/Replacement				490,466	452,205	
037 Technology - Hardware				1,411,709	605,921	
038 Technology - Software				423,713	388,325	
048 Contractual MaintBuild-Grnds				7,000	7,000	
049 Transfer to Other State Agencies				9,241,475	9,201,785	
050 Personal Service-Temp/Appointe				725,108	739,297	
057 Books, Periodicals, Subscriptions				761,184	827,837	
060 Benefits				17,055,450	17,279,118	
061 Unemployment Compensation				12,262	12,262	
066 Employee Training				90,000	90,000	
068 Remuneration				30,000	30,000	
070 In-State Travel Reimbursement				405,739	420,590	
080 Out-Of State Travel Reimb				2,500	2,500	
104 Certification Expense				64,300	71,500	
108 Provider Payments-Legal Services				29,000	29,000	
227 Jury Fees and Expenses				906,204 437,585	924,104	
230 Interpreter Services235 Transcription Services				437,585 30,000	472,592 30,000	
235 Transcription Services TOTAL				72,016,990	72,007,821	
				72,010,990	72,007,021	
ESTIMATED SOURCE OF FUNDS FOR						
SUPREMESUPERIORPROBATEDISTR						
001 Transfer from Other Agencies				1,170,900	1,200,000	
009 Agency Income				1,835,422	994,246	
GENERAL FUND				67,012,905	67,815,835	
HIGHWAY FUNDS				1,997,763	1,997,740	
TOTAL				72,016,990	72,007,821	

HB 0001	06/19/2009 VERSIO	ON NO: 0	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 142
02 ADMIN OF JUSTICE AND PUBLIC PR 10 JUDICIAL BRANCH 10 JUDICIAL BRANCH 100010 SUPREME COURT 1995 MEDIATION AND ARBITRATION FU						
010 Personal Services-Perm. Classi 020 Current Expenses 022 Rents-Leases Other Than State 026 Organizational Dues 028 Transfers To General Services 030 Equipment New/Replacement 060 Benefits 067 Training of Providers 068 Remuneration 070 In-State Travel Reimbursement				129,642 13,180 2,600 1,250 5,400 5,000 45,147 15,000 150,000 4,145	129,642 13,180 2,600 1,250 5,400 5,000 45,147 15,000 150,000 4,145	
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDIATION AND ARBITRATION FUND 003 Revolving Funds 008 Agency Income TOTAL				371,364 150,000 221,364 371,364	371,364 150,000 221,364 371,364	
EXPENDITURE TOTAL FOR SUPREME	COURT			72,388,354	72,379,185	
OTHER FUNDS GENERAL FUND HIGHWAY FUNDS TOTAL ESTIMATED SOURCE OF FUNDS	S FOR SUPREME COURT			3,377,686 67,012,905 1,997,763 72,388,354	2,565,610 67,815,835 1,997,740 72,379,185	
02 ADMIN OF JUSTICE AND PUBLIC PR 10 JUDICIAL BRANCH 10 JUDICIAL BRANCH 100510 WORKERS COMPENSATION 8010 WORKERS COMPENSATION	TN					
062 Workers Compensation TOTAL ESTIMATED SOURCE OF FUNDS FOR				254,000 254,000	254,000 254,000	
WORKERS COMPENSATION GENERAL FUND TOTAL				254,000 254,000	254,000 254,000	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 143
02 ADMIN OF JUSTICE AND PUBLIC PRT 10 JUDICIAL BRANCH 10 JUDICIAL BRANCH 101010 COURT SECURITY 2034 COURT SECURITY	ΓΝ					
 010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 024 Maint.Other Than Build Grnds 030 Equipment New/Replacement 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 229 Sheriff Reimbursement TOTAL 				425,228 20,000 16,991 32,000 81,898 1,201,004 302,584 64,605 1,350,000 3,494,310	433,026 20,000 17,300 32,000 214,630 1,154,962 306,249 67,835 1,350,000 3,596,002	
ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY GENERAL FUND TOTAL				3,494,310 3,494,310	3,596,002 3,596,002	
02 ADMIN OF JUSTICE AND PUBLIC PRI 10 JUDICIAL BRANCH 10 JUDICIAL BRANCH 102010 JUDICIAL CONDUCT COMMITTE 2015 JUDICIAL CONDUCT COMMITTEE						
050 Personal Service-Temp/Appointe060 Benefits105 Regulatory Hearing ExpenseTOTAL				83,522 6,389 42,600 132,511	83,522 6,389 42,600 132,511	
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMITTEE GENERAL FUND TOTAL				132,511 132,511	132,511 132,511	

02 ADMIN OF JUSTICE AND PUBLIC PRTN

10 JUDICIAL BRANCH

10 JUDICIAL BRANCH

102510 COURT IMPROVEMENT PROJECT

2722 COURT IMPROVEMENT PROJECT FY07

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 144
02 ADMIN OF JUSTICE AND PUBLIC PRTN 10 JUDICIAL BRANCH 10 JUDICIAL BRANCH 102510 COURT IMPROVEMENT PROJECT 2722 COURT IMPROVEMENT PROJECT F	Г			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
402 Court Service Compensation TOTAL					332,306 332,306	335,978 335,978	
ESTIMATED SOURCE OF FUNDS FOR COURT IMPROVEMENT PROJECT FY07					222 222	225.070	
FEDERAL FUNDS TOTAL					332,306 332,306	335,978 335,978	
EXPENDITURE TOTAL FOR JUDICIAL BRA	ANCH				76,601,481	76,697,676	
FEDERAL FUNDS OTHER FUNDS GENERAL FUND HIGHWAY FUNDS TOTAL ESTIMATED SOURCE OF FUNDS F	FOR JUDICIAL	BRANCH			332,306 3,377,686 70,893,726 1,997,763 76,601,481	335,978 2,565,610 71,798,348 1,997,740 76,697,676	
02 ADMIN OF JUSTICE AND PUBLIC PRTN 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2220 ADMINISTRATION AND ARMORIES	N						
010 Personal Services-Perm. Classi011 Personal Services-Unclassified					1,037,743 104,364	1,055,712 104,364	
012 Personal Services-Unclassified 2 018 Overtime					90,606 25,000	90,606 25,000	
020 Current Expenses					89,701	89,701	
022 Rents-Leases Other Than State 023 Heat- Electricity - Water	*				211,920	222,420	
023 Heat- Electricity - Water 024 Maint.Other Than Build Grnds					17,000 1,500	18,600 1,500	
026 Organizational Dues					1,200	1,200	
027 Transfers To DOIT	*				6,592	6,881	
030 Equipment New/Replacement					500	15,584	
041 Audit Fund Set Aside	*				60	60	
042 Additional Fringe Benefits	*				2,740	2,740	
047 Own Forces MaintBuildGrnds	*				20,000	20,000	
049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe	î				756 20,000	756 20,000	
060 Benefits					600,568	639,326	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 145	
02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2220 ADMINISTRATION AND ARMORIES	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)				
070 In-State Travel Reimbursement					8,200	8,200		
080 Out-Of State Travel Reimb 103 Contracts for Op Services					4,000 30,000	4,000 30,000		
TOTAL					2,272,450	2,356,650		
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND ARMORIES					2,272,100	2,000,000		
FEDERAL FUNDS					35,081	35,778		
GENERAL FUND					2,237,369	2,320,872		
TOTAL					2,272,450	2,356,650		
CLASS NOTES D. The funds in this appropriation shall not be transferred or expended for any other purpose D. The funds in this appropriation shall not be transferred or expended for any other purpose D. The funds in this appropriation shall not be transferred or expended for any other purpose D. The funds in this appropriation shall not be transferred or expended for any other purpose D. The funds in this appropriation shall not be transferred or expended for any other purpose D. The funds in this appropriation shall not be transferred or expended for any other purpose								
12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2230 NH SERVICE AWARD FUND								
020 Current Expenses TOTAL					10,000 10,000	10,000 10,000		
ESTIMATED SOURCE OF FUNDS FOR NH SERVICE AWARD FUND					40.000	40.000		
GENERAL FUND					10,000	10,000		
TOTAL					10,000	10,000		

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 146
02 ADMIN OF JUSTICE AND PUBLIC PRTI 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2233 AIR NATIONAL GUARD MNT/OPER	N					
010 Personal Services-Perm. Classi				908,153	923,884	
018 Overtime				50,000	50,000	
020 Current Expenses				66,075	66,075	
023 Heat- Electricity - Water	*			850,000	850,000	
024 Maint.Other Than Build Grnds				2,500	2,500	
030 Equipment New/Replacement	*			2,000	2,000	
041 Audit Fund Set Aside 042 Additional Fringe Benefits	*			2,200	2,300	
047 Own Forces MaintBuildGrnds				60,670 60,000	61,660 60,000	
049 Transfer to Other State Agencies	*			504	504	
060 Benefits				529,121	563,546	
070 In-State Travel Reimbursement				500	500	
080 Out-Of State Travel Reimb				3,000	3,000	
TOTAL				2,534,723	2,585,969	
ESTIMATED SOURCE OF FUNDS FOR AIR NATIONAL GUARD MNT/OPER FEDERAL FUNDS GENERAL FUND TOTAL				1,916,761 617,962 2,534,723	1,955,472 630,497 2,585,969	
CLASS NOTES						
023 D. The funds in this appropriation shall	ll not be transfer	red or expended for	or any othe	er purpose		
041 D. The funds in this appropriation shall	II not be transfer	red or expended for	or any othe	er purpose		
042 D. The funds in this appropriation shall	II not be transfer	red or expended for	or any othe	er purpose		
049 D. The funds in this appropriation shall	II not be transfer	red or expended for	or any othe	er purpose		
02 ADMIN OF JUSTICE AND PUBLIC PRTI 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2235 INTEGRATED TRAINING AREA MGT						
018 Overtime				3,000	3,000	
020 Current Expenses				10,000	10,000	
022 Rents-Leases Other Than State				70,000	70,000	
024 Maint.Other Than Build Grnds				2,000	2,000	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 147
02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2235 INTEGRATED TRAINING AREA MG				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
041 Audit Fund Set Aside 042 Additional Fringe Benefits 047 Own Forces MaintBuildGrnds 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 103 Contracts for Op Services TOTAL ESTIMATED SOURCE OF FUNDS FOR INTEGRATED TRAINING AREA MGT FEDERAL FUNDS TOTAL	*				210 260 15,000 593 500 5,000 100,000 206,563	210 260 15,000 593 500 5,000 100,000 206,563	
CLASS NOTES 041 D. The funds in this appropriation sha 042 D. The funds in this appropriation sha 02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2237 AIR GUARD SECURITY	ıll not be transfeı	•	-				
010 Personal Services-Perm. Classi 018 Overtime 019 Holiday Pay 020 Current Expenses 030 Equipment New/Replacement 041 Audit Fund Set Aside 042 Additional Fringe Benefits 049 Transfer to Other State Agencies 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 231 Security Expenses TOTAL	* *				442,679 5,000 12,000 20,000 40,000 900 38,800 288 279,026 500 5,000 50,000 894,193	454,602 5,000 12,000 20,000 40,000 950 39,850 288 298,755 500 5,000 50,000 926,945	

	148
02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.) 12 ADJUTANT GENERAL DEPARTMENT (CONT.)	
12 ADJUTANT GENERAL (CONT.)	
120010 ADJUTANT GENERAL (CONT.)	
2237 AIR GUARD SECURITY (CONT.)	
ESTIMATED SOURCE OF FUNDS FOR	
AIR GUARD SECURITY FEDERAL FUNDS 894,193 926,945	
TOTAL 894,193 926,945	
CLASS NOTES	
D. The funds in this appropriation shall not be transferred or expended for any other purpose	
D. The funds in this appropriation shall not be transferred or expended for any other purpose	
D. The funds in this appropriation shall not be transferred or expended for any other purpose	
02 ADMIN OF JUSTICE AND PUBLIC PRTN	
12 ADJUTANT GENERAL DEPARTMENT	
12 ADJUTANT GENERAL	
120010 ADJUTANT GENERAL 2240 ARMY AND STATE 50/50	
018 Overtime 15,000 15,000	
020 Current Expenses 41,700 41,700	
023 Heat- Electricity - Water * 768,746 757,050	
024 Maint.Other Than Build Grnds 7,000 7,000	
041 Audit Fund Set Aside * 870 880	
042 Additional Fringe Benefits * 4,680 4,850 047 Own Forces MaintBuildGrnds 80,000 80,000	
047Own Forces MaintBuildGrnds80,00080,000049Transfer to Other State Agencies*7272	
060 Benefits 2,965 2,965	
070 In-State Travel Reimbursement 500 500	
080 Out-Of State Travel Reimb 1,000 1,000	
103 Contracts for Op Services 460,000 460,000	
TOTAL 1,382,533 1,371,017	
ESTIMATED SOURCE OF FUNDS FOR ARMY AND STATE 50/50	
FEDERAL FUNDS 694,041 688,373	
GENERAL FUND 688,492 682,644	
TOTAL 1,382,533 1,371,017	

HB 0001 02 ADMIN OF JUSTICE AND PUBLIC PRT	06/19/2009 N	VERSION NO:	08	(CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 149			
12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2240 ARMY AND STATE 50/50				(CONT.) (CONT.) (CONT.) (CONT.)						
023 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpose	е					
041 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpose	е					
042 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpose	е					
D. The funds in this appropriation shall not be transferred or expended for any other purpose										
02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2243 ANTITERRORISM ACTIVITIES	⁻ N									
010 Personal Services-Perm. Classi	*				44,753	46,722				
041 Audit Fund Set Aside 060 Benefits	*				200 22,249	200 23,886				
102 Contracts for program services					200,000	200,000				
TOTAL					267,202	270,808				
ESTIMATED SOURCE OF FUNDS FOR ANTITERRORISM ACTIVITIES										
FEDERAL FUNDS					267,202	270,808				
TOTAL					267,202	270,808				
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpose	е					
02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT	⁻ N									
12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2244 ARMY SUSTAINABLE RANGE PROC	GRAM									
041 Audit Fund Set Aside	*				200	200				
102 Contracts for program services					200,000	200,000				
TOTAL					200,200	200,200				
ESTIMATED SOURCE OF FUNDS FOR										
ARMY SUSTAINABLE RANGE PROGRAM FEDERAL FUNDS					200,200	200,200				
I LULIVAL FUNDO					200,200	200,200				

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 150
02 ADMIN OF JUSTICE AND PUBLIC PRTN	١			(CONT.)			
12 ADJUTANT GENERAL DEPARTMENT				(CONT.)			
12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL				(CONT.) (CONT.)			
2244 ARMY SUSTAINABLE RANGE PROG	RAM			(CONT.)			
				,			
TOTAL					200,200	200,200	
CLASS NOTES							
041 D. The funds in this appropriation shall	I not be transfer	red or expended for	or any	other purpose	9		
02 ADMIN OF JUSTICE AND PUBLIC PRTN	J						
12 ADJUTANT GENERAL DEPARTMENT	V						
12 ADJUTANT GENERAL							
120010 ADJUTANT GENERAL							
2245 ARMY GUARD FACILITIES							
010 Personal Services-Perm. Classi					479,385	487,714	
018 Overtime					30,000	30,000	
020 Current Expenses					71,300	71,300	
022 Rents-Leases Other Than State					700,000	700,000	
023 Heat- Electricity - Water	*				445,000	457,000	
024 Maint.Other Than Build Grnds					80,000	80,000	
030 Equipment New/Replacement 041 Audit Fund Set Aside	*				30,000 6,400	30,000 6,450	
042 Additional Fringe Benefits	*				44,000	44,000	
047 Own Forces MaintBuildGrnds					80,000	80,000	
049 Transfer to Other State Agencies	*				96,288	96,288	
060 Benefits					232,081	246,576	
070 In-State Travel Reimbursement					8,000	8,000	
080 Out-Of State Travel Reimb					50,000	50,000	
103 Contracts for Op Services					4,000,000	4,000,000	
TOTAL					6,352,454	6,387,328	
ESTIMATED SOURCE OF FUNDS FOR							
ARMY GUARD FACILITIES							
FEDERAL FUNDS					6,352,454	6,387,328	
TOTAL					6,352,454	6,387,328	
CLASS NOTES				41	_		
023 D. The funds in this appropriation shal	i not de transfer	rea or expended to	or any	otner purpose	Ð		

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

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 151
02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2245 ARMY GUARD FACILITIES				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
049 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpose	•		
02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2246 DISTANCE LEARNING	¯N						
020 Current Expenses024 Maint.Other Than Build Grnds					10,000 3,000	10,000 3,000	
041 Audit Fund Set Aside 070 In-State Travel Reimbursement	*				222 3,000	222 3,000	
080 Out-Of State Travel Reimb					6,000	6,000	
102 Contracts for program services					200,000	200,000	
TOTAL					222,222	222,222	
ESTIMATED SOURCE OF FUNDS FOR DISTANCE LEARNING							
FEDERAL FUNDS					222,222	222,222	
TOTAL					222,222	222,222	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other nurnose			
D. The failed in this appropriation she	an not be transier	red or experided in	or arry	otrici purpose	•		
02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL							
2247 ARMY GUARD MAILROOM OPERA	IIONS						
010 Personal Services-Perm. Classi					61,083	62,987	
018 Overtime 020 Current Expenses					3,000 2,000	3,000 2,000	
024 Maint.Other Than Build Grnds					1,000	1,000	
041 Audit Fund Set Aside	*				120	125	
042 Additional Fringe Benefits	*				5,600	5,700	
047 Own Forces MaintBuildGrnds					6,000	6,000	
049 Transfer to Other State Agencies	*				48	48	
060 Benefits					32,451	34,705	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 152
02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT	N			(CONT.) (CONT.)			
12 ADJUTANT GENERAL				(CONT.)			
120010 ADJUTANT GENERAL 2247 ARMY GUARD MAILROOM OPERA	TIONS			(CONT.) (CONT.)			
	110110			(00111.)			
103 Contracts for Op Services TOTAL					2,000	2,000	
					113,302	117,565	
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD MAILROOM OPERATIONS							
FEDERAL FUNDS					113,302	117,565	
TOTAL					113,302	117,565	
CLASS NOTES							
041 D. The funds in this appropriation sha	all not be transfei	red or expended for	or any	other purpos	е		
042 D. The funds in this appropriation sha	all not be transfei	red or expended for	or any	other purpos	e		
049 D. The funds in this appropriation sha	all not be transfei	red or expended for	or any	other purpos	e		
		·					
02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT	N						
12 ADJUTANT GENERAL							
120010 ADJUTANT GENERAL 2248 ELECTRONIC SECURITY							
010 Personal Services-Perm. Classi					86,280	89,646	
018 Overtime					3,000	3,000	
020 Current Expenses					5,000	5,000	
024 Maint.Other Than Build Grnds					20,000	20,000	
030 Equipment New/Replacement					2,000	2,000	
041 Audit Fund Set Aside	*				270	275	
042 Additional Fringe Benefits	*				7,600	7,900	
047 Own Forces MaintBuildGrnds					10,000	10,000	
049 Transfer to Other State Agencies	*				48	48	
060 Benefits					40,568	43,289	
070 In-State Travel Reimbursement					2,000	2,000	
080 Out-Of State Travel Reimb					8,000	8,000	
231 Security Expenses					80,000	80,000	
TOTAL					264,766	271,158	
ESTIMATED SOURCE OF FUNDS FOR							
ELECTRONIC SECURITY FEDERAL FUNDS					264,766	271 150	
TOTAL					264,766 264,766	271,158 271,158	
IOTAL					204,700	271,138	

HB 0001 02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2248 ELECTRONIC SECURITY	06/19/2009 N	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 153
CLASS NOTES 041 D. The funds in this appropriation sha 042 D. The funds in this appropriation sha 049 D. The funds in this appropriation sha	ıll not be transfer	red or expended fo	or any	other purpose	9		
02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2251 ARMORY RENTAL AND USAGE SUF							
 O18 Overtime O20 Current Expenses O23 Heat- Electricity - Water O24 Maint.Other Than Build Grnds O42 Additional Fringe Benefits O47 Own Forces MaintBuildGrnds O60 Benefits O70 In-State Travel Reimbursement TOTAL 	*				35,000 20,000 13,000 10,000 2,954 10,000 6,920 1,500 99,374	35,000 20,000 13,000 10,000 2,954 10,000 6,920 1,500 99,374	
ESTIMATED SOURCE OF FUNDS FOR ARMORY RENTAL AND USAGE SUPPOR 003 Revolving Funds 009 Agency Income TOTAL	*				10,000 89,374 99,374	10,000 89,374 99,374	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 154
02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL				(CONT.) (CONT.) (CONT.) (CONT.)			
2251 ARMORY RENTAL AND USAGE SUF	PPOR			(CONT.)			

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2252 AIR GUARD ADMIN - UTILITIES			
010 Personal Services-Perm. Classi		81,308	83,458
018 Overtime		90,000	90,000
020 Current Expenses		1,000	1,000
023 Heat- Electricity - Water	*	1,012,000	1,012,000
041 Audit Fund Set Aside	*	1,400	1,450
042 Additional Fringe Benefits	*	19,000	19,500
049 Transfer to Other State Agencies	*	48	48
050 Personal Service-Temp/Appointe		50,000	50,000
060 Benefits		64,495	67,415
070 In-State Travel Reimbursement		100	100
080 Out-Of State Travel Reimb		10,000	10,000
TOTAL		1,329,351	1,334,971
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ADMIN - UTILITIES			
FEDERAL FUNDS		1,329,351	1,334,971
TOTAL		1,329,351	1,334,971

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 155
02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2255 ARMY AVIATION SUPP FACILITY	N					
010 Personal Services-Perm. Classi				116,299	118,154	
018 Overtime				10,000	10,000	
020 Current Expenses				15,000	15,000	
022 Rents-Leases Other Than State				20,000	20,000	
023 Heat- Electricity - Water	*			400,000	400,000	
024 Maint.Other Than Build Grnds				50,000	50,000	
030 Equipment New/Replacement				65,750	70,300	
041 Audit Fund Set Aside	*			1,100	1,200	
042 Additional Fringe Benefits	*			10,700	10,900	
047 Own Forces MaintBuildGrnds				150,000	150,000	
049 Transfer to Other State Agencies	*			72	72	
060 Benefits				70,001	74,539	
070 In-State Travel Reimbursement				1,500	1,500	
080 Out-Of State Travel Reimb				3,000	3,000	
103 Contracts for Op Services				100,000	100,000	
TOTAL				1,013,422	1,024,665	
ESTIMATED SOURCE OF FUNDS FOR ARMY AVIATION SUPP FACILITY						
FEDERAL FUNDS				1,013,422	1,024,665	
TOTAL				1,013,422	1,024,665	
CLASS NOTES 023 D. The funds in this appropriation sha	all not be transfe	rred or expended for	or any other purp	ose		
041 D. The funds in this appropriation sha	all not be transfe	rred or expended for	or any other purp	ose		
042 D. The funds in this appropriation sha	all not be transfe	rred or expended for	or any other purp	ose		
049 D. The funds in this appropriation sha	all not be transfe	rred or expended for	or any other purp	ose		
02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2256 FIRE DEPARTMENT - PEASE	N					
010 Personal Services-Perm. Classi				1,747,002	1,781,403	
018 Overtime				180,000	180,000	
019 Holiday Pay				80,000	80,000	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 156
02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2256 FIRE DEPARTMENT - PEASE	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)		
020 Current Expenses 041 Audit Fund Set Aside 042 Additional Fringe Benefits 049 Transfer to Other State Agencies 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE DEPARTMENT - PEASE	* *			80,000 3,400 170,000 840 1,118,842 1,000 6,000 3,387,084	80,000 3,500 173,000 840 1,183,006 1,000 6,000 3,488,749	
FEDERAL FUNDS TOTAL				3,387,084 3,387,084	3,488,749 3,488,749	
CLASS NOTES 041 D. The funds in this appropriation sha 042 D. The funds in this appropriation sha 049 D. The funds in this appropriation sha 02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL	Ill not be transfer	red or expended for	or any	other purpose		
120010 ADJUTANT GENERAL 2262 ARNG ENVIRONMENTAL RESOURC	CES					
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 024 Maint.Other Than Build Grnds 030 Equipment New/Replacement 041 Audit Fund Set Aside 042 Additional Fringe Benefits 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb	* *			186,098 5,000 30,000 10,000 28,500 970 17,600 96 16,000 118,373 1,000 40,000	191,428 5,000 30,000 10,000 28,500 990 18,100 96 16,000 126,681 1,000 40,000	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 157		
02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL				(CONT.) (CONT.) (CONT.) (CONT.)					
2262 ARNG ENVIRONMENTAL RESOURCE	CES			(CONT.)					
102 Contracts for program services TOTAL					500,000 953,637	500,000 967,795			
ESTIMATED SOURCE OF FUNDS FOR ARNG ENVIRONMENTAL RESOURCES									
FEDERAL FUNDS TOTAL					953,637 953,637	967,795 967,795			
CLASS NOTES 041 D. The funds in this appropriation sha	ıll not be transfer	red or expended for	or any	other purpos	e				
042 D. The funds in this appropriation sha	III not be transfer	red or expended for	or any	other purpos	e				
049 D. The funds in this appropriation shall not be transferred or expended for any other purpose									
02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2266 ARMY GUARD SECURITY	N								
023 Heat- Electricity - Water	*				12,000	12,000			
041 Audit Fund Set Aside 231 Security Expenses	*				1,012 1,000,000	1,012 1,000,000			
TOTAL					1,013,012	1,013,012			
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD SECURITY									
FEDERAL FUNDS					1,013,012	1,013,012			
TOTAL					1,013,012	1,013,012			
CLASS NOTES 023 D. The funds in this appropriation sha	ıll not he transfer	red or expended f	or anv	other nurnos	2				

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 158
02 ADMIN OF JUSTICE AND PUBLIC PRI 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2269 ARMY GUARD ENVIRONMENTALIS						
010 Personal Services-Perm. Classi				56,097	56,097	
041 Audit Fund Set Aside	*			75	80	
042 Additional Fringe Benefits	*			3,600	3,600	
049 Transfer to Other State Agencies 060 Benefits	•			24	24	
TOTAL				33,080 92,876	35,082 94,883	
				92,670	94,003	
ESTIMATED SOURCE OF FUNDS FOR						
ARMY GUARD ENVIRONMENTALIST				70.570	70.000	
FEDERAL FUNDS				70,576	72,082	
GENERAL FUND TOTAL				22,300	22,801	
TOTAL				92,876	94,883	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfe	rred or expended for	or any other purpos	e		
042 D. The funds in this appropriation sha	all not be transfe	rred or expended for	or any other purpos	е		
049 D. The funds in this appropriation sha	all not be transfe	rred or expended for	or any other purpos	е		
02 ADMIN OF JUSTICE AND PUBLIC PRI 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2272 CIVIL AIR PATROL	ΓΝ					
020 Current Expenses				3,000	3,000	
022 Rents-Leases Other Than State				3,000	3,000	
073 Grants-Non Federal				61,628	61,628	
TOTAL				67,628	67,628	
ESTIMATED SOURCE OF FUNDS FOR CIVIL AIR PATROL						
GENERAL FUND				67,628	67,628	
TOTAL				67,628	67,628	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 159
02 ADMIN OF JUSTICE AND PUBLIC PRTN 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2274 CENTRALIZED PERSONNEL PLAN	N					
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 041 Audit Fund Set Aside 042 Additional Fringe Benefits 049 Transfer to Other State Agencies 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL	* *			97,156 2,000 1,000 175 8,400 24 54,995 1,500 5,000	99,284 2,000 1,000 180 8,600 24 58,664 1,500 5,000	
ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED PERSONNEL PLAN FEDERAL FUNDS TOTAL				170,250 170,250	176,252 176,252	
CLASS NOTES 041 D. The funds in this appropriation shall	Il not be transfer	red or expended fo	or any other purpos	е		
D. The funds in this appropriation shall	I not be transfer	red or expended for	or any other purpos	e		
049 D. The funds in this appropriation shall	I not be transfer	red or expended fo	or any other purpos	e		
02 ADMIN OF JUSTICE AND PUBLIC PRIN 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2276 SURFACE FUEL	N					
041 Audit Fund Set Aside217 Inter-Agency PaymentsTOTAL	*			400 400,000 400,400	400 400,000 400,400	
ESTIMATED SOURCE OF FUNDS FOR SURFACE FUEL FEDERAL FUNDS TOTAL				400,400 400,400	400,400 400,400	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 160			
02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2277 JOINT FAMILY SUPPORT ASSISTNO									
041 Audit Fund Set Aside 217 Inter-Agency Payments TOTAL	*			4,000 4,000,000 4,004,000	4,000 4,000,000 4,004,000				
ESTIMATED SOURCE OF FUNDS FOR JOINT FAMILY SUPPORT ASSISTNCE FEDERAL FUNDS TOTAL				4,004,000 4,004,000	4,004,000 4,004,000				
CLASS NOTES 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose									
02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 2291 NH MEDAL OF HONOR	N								
020 Current Expenses TOTAL				1 1	1 1				
ESTIMATED SOURCE OF FUNDS FOR NH MEDAL OF HONOR GENERAL FUND TOTAL				1 1	1 1				
02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 6157 UNEMPLOYMENT COMPENSATION									
061 Unemployment Compensation TOTAL	*			500 500	500 500				
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION GENERAL FUND TOTAL				500 500	500 500				

HB 0001 02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 6157 UNEMPLOYMENT COMPENSATION		VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 161		
CLASS NOTES 061 D. The funds in this appropriation sha 02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 8148 WORKERS COMPENSATION		red or expended f	or any	other purpos	e				
062 Workers Compensation TOTAL ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION GENERAL FUND TOTAL	*				25,000 25,000 25,000 25,000	25,000 25,000 25,000 25,000			
CLASS NOTES 062 D. The funds in this appropriation shall not be transferred or expended for any other purpose 02 ADMIN OF JUSTICE AND PUBLIC PRTN 12 ADJUTANT GENERAL DEPARTMENT									
12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 8560 STATE ACTIVE DUTY 250 State Active Duty TOTAL					1 1	1 1			
ESTIMATED SOURCE OF FUNDS FOR STATE ACTIVE DUTY GENERAL FUND TOTAL					1 1	1 1			

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 162				
02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 3133 ARNG TELECOMMUNICATIONS PR										
041 Audit Fund Set Aside102 Contracts for program servicesTOTAL	*			200 200,000 200,200	200 200,000 200,200					
ESTIMATED SOURCE OF FUNDS FOR ARNG TELECOMMUNICATIONS PROGRA FEDERAL FUNDS TOTAL	М			200,200 200,200	200,200 200,200					
CLASS NOTES 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose										
02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 120010 ADJUTANT GENERAL 3134 AIR GUARD STARBASE	N									
041 Audit Fund Set Aside102 Contracts for program servicesTOTAL	*			300,000 300,000 300,300	300 300,000 300,300					
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD STARBASE FEDERAL FUNDS TOTAL				300,300 300,300	300,300 300,300					
CLASS NOTES 041 D. The funds in this appropriation sha	ll not be transfer	red or expended f	or any other purpos	е						
EXPENDITURE TOTAL FOR ADJUTANT G	SENERAL			27,777,644	28,124,156					
FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR ADJUTAN	T GENERAL		24,009,017 99,374 3,669,253 27,777,644	24,264,838 99,374 3,759,944 28,124,156					

02 ADMIN OF JUSTICE AND PUBLIC PRTN 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 121010 N.H. STATE VETERANS CEMETERY 2260 CEMETERY OPERATIONS 010 Personal Services-Perm. Classi 299,965 303,800	HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 163
,	12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL 121010 N.H. STATE VETERANS CEMETER)						
	010 Personal Services-Perm. Classi				299,965	303,800	
018 Overtime 5,000 5,000	018 Overtime				5,000	5,000	
020 Current Expenses 16,450 16,450	020 Current Expenses				16,450	16,450	
022 Rents-Leases Other Than State 1,824 1,824	022 Rents-Leases Other Than State				1,824	1,824	
023 Heat- Electricity - Water * 21,000 21,000	023 Heat- Electricity - Water	*			21,000	21,000	
024 Maint.Other Than Build Grnds 3,000 3,000	024 Maint.Other Than Build Grnds				3,000	3,000	
026 Organizational Dues 60	026 Organizational Dues				60	60	
030 Equipment New/Replacement 5,000 38,000	030 Equipment New/Replacement				5,000	38,000	
041 Audit Fund Set Aside * 90 90		*			90	90	
042 Additional Fringe Benefits * 3,700 3,750		*			•	•	
047 Own Forces MaintBuildGrnds 20,000 20,000					20,000	20,000	
049 Transfer to Other State Agencies * 192 192	049 Transfer to Other State Agencies	*					
050 Personal Service-Temp/Appointe 19,000 19,000	050 Personal Service-Temp/Appointe				19,000	19,000	
060 Benefits 176,061 187,654					176,061	187,654	
070 In-State Travel Reimbursement 500 500							
080 Out-Of State Travel Reimb 800 800	080 Out-Of State Travel Reimb				800	800	
103 Contracts for Op Services 19,000 19,000	• • • • • • • • • • • • • • • • • • •				•	•	
TOTAL 591,642 640,120	TOTAL				591,642	640,120	
ESTIMATED SOURCE OF FUNDS FOR CEMETERY OPERATIONS							
009 Agency Income 24,950 29,999	009 Agency Income				24,950	29,999	
FEDERAL FUNDS 90,046 95,950	FEDERAL FUNDS				90,046	95,950	
GENERAL FUND 476,646 514,171	GENERAL FUND				476,646	514,171	
TOTAL 591,642 640,120	TOTAL				591,642	640,120	

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

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 164
02 ADMIN OF JUSTICE AND PUBLIC PRT 12 ADJUTANT GENERAL DEPARTMENT 12 ADJUTANT GENERAL	N			(CONT.) (CONT.) (CONT.)			
EXPENDITURE TOTAL FOR ADJUTANT O	GENERAL				28,369,286	28,764,276	
FEDERAL FUNDS OTHER FUNDS					24,099,063	24,360,788 129,373	
GENERAL FUND					124,324 4,145,899	4,274,115	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR ADJUTAN	IT GENERAL			28,369,286	28,764,276	
02 ADMIN OF JUSTICE AND PUBLIC PRT 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 180010 OFFICE OF THE COMMISSIONER 2500 OFFICE OF COMMISSIONER							
010 Personal Services-Perm. Classi					71,276	74,259	
011 Personal Services-Unclassified					87,858	93,812	
020 Current Expenses					9,200	9,200	
022 Rents-Leases Other Than State					2,392	2,959	
026 Organizational Dues	*				7,500	7,500	
027 Transfers To DOIT					11,150	38,512	
030 Equipment New/Replacement050 Personal Service-Temp/Appointe					0 14,260	15,084 16,730	
060 Benefits					82,789	90,019	
070 In-State Travel Reimbursement					5,900	6,100	
TOTAL					292,325	354,175	
ESTIMATED SOURCE OF FUNDS FOR						33.,	
OFFICE OF COMMISSIONER							
GENERAL FUND					292,325	354,175	
TOTAL					292,325	354,175	
CLASS NOTES 027 D. The funds in this appropriation sha	ıll not be transfer	rred or expended f	or any	other purpose			
02 ADMIN OF JUSTICE AND PUBLIC PRT 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 180010 OFFICE OF THE COMMISSIONER 8161 WORKERS COMPENSATION							
061 Unemployment Compensation	*				1,100	1,100	
062 Workers Compensation	*				1,000	1,000	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 165
02 ADMIN OF JUSTICE AND PUBLIC PRT 18 AGRICULTURE 18 AGRICULTURE, DEPT OF	N			(CONT.) (CONT.) (CONT.)			
180010 OFFICE OF THE COMMISSIONER 8161 WORKERS COMPENSATION	R			(CONT.) (CONT.)			
TOTAL					2,100	2,100	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION							
GENERAL FUND					2,100	2,100	
TOTAL					2,100	2,100	
CLASS NOTES							
061 D. The funds in this appropriation sha	III not be transfer	rred or expended for	or any	other purpose	е		
062 D. The funds in this appropriation sha	III not be transfer	red or expended for	or any	other purpose	е		
EXPENDITURE TOTAL FOR OFFICE OF 1	THE COMMISSION	ONER			294,425	356,275	
GENERAL FUND					294,425	356,275	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR OFFICE C	F THE COMMISS	IONE	R	294,425	356,275	
02 ADMIN OF JUSTICE AND PUBLIC PRT	N						
18 AGRICULTURE 18 AGRICULTURE, DEPT OF							
180510 DIV OF WEIGHTS & MEASURES							
2133 DIV WEIGHTS - MEASURES							
010 Personal Services-Perm. Classi					279,288	330,578	
018 Overtime					27,700	39,575	
020 Current Expenses					20,563	24,969	
030 Equipment New/Replacement					80,000	22,000	
060 Benefits					151,828	194,436	
070 In-State Travel Reimbursement TOTAL					30,369 589,748	42,791 654,349	
ESTIMATED SOURCE OF FUNDS FOR					303,140	004,040	
DIV WEIGHTS - MEASURES							
GENERAL FUND					589,748	654,349	
TOTAL					589,748	654,349	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 166
02 ADMIN OF JUSTICE AND PUBLIC PRT 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 181010 DIV OF REGULATORY SERVICES 2600 DIV REGULATORY SERVICES						
010 Personal Services-Perm. Classi				197,781	197,781	
020 Current Expenses				4,780	5,210	
060 Benefits				127,057	135,065	
070 In-State Travel Reimbursement				9,975	10,300	
075 Grants Subsidies and Relief				40,000	40,000	
102 Contracts for program services				1,900	2,000	
TOTAL				381,493	390,356	
ESTIMATED SOURCE OF FUNDS FOR DIV REGULATORY SERVICES						
003 Revolving Funds	*			1,900	2,000	
GENERAL FUND				379,593	388,356	
TOTAL				381,493	390,356	
CLASS NOTES						
000 I be the except that action at all revenue	امتنا متمالة ممما		مط المطم مصناه منسم مسم		all in aither actual or musicate	اما

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

18 AGRICULTURE 18 AGRICULTURE, DEPT OF 181010 DIV OF REGULATORY SERVICE 2627 RISK MANAGEMENT TRAINING	S		
020 Current Expenses		2,564	1
040 Indirect Costs	*	433	1
041 Audit Fund Set Aside	*	3	1
TOTAL		3,000	3
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING			
009 Agency Income	*	3,000	3

CLASS NOTES

TOTAL

02 ADMIN OF JUSTICE AND PUBLIC PRTN

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

3,000

HB 0001	06/19/2009	VERSION NO:	00		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 167
02 ADMIN OF JUSTICE AND PUBLIC PRT 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 181010 DIV OF REGULATORY SERVICES 2627 RISK MANAGEMENT TRAINING	N	VERSION NO.	06	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL TEAR 2010	FISCAL TEAR 2011	PAGE 107
041 D. The funds in this appropriation sha	III not be transfer	red or expended for	or any	other purpose	;		
I. In the event that estimated revenue budgeted revenue. The agency head what specific amounts reductions are Federal Funds covered by RSA 124:	shall notify the E to be made in or	Bureau of Accounti	ng Ser	vices forthwit	h, in writing, as to precisely w	hich line item appropriation and in	ed
02 ADMIN OF JUSTICE AND PUBLIC PRT 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 181010 DIV OF REGULATORY SERVICES 2626 FARMLAND EASEMENT MONITORI	8						
030 Equipment New/Replacement TOTAL	*				53,383 53,383	1 1	
ESTIMATED SOURCE OF FUNDS FOR FARMLAND EASEMENT MONITORING FEDERAL FUNDS TOTAL					53,383 53,383	1 1	
CLASS NOTES 030 NOTE: Indirect cost Audit fund set-a	side were capture	ed processed whe	en mon	ney was actua	lly received for this grant.		
02 ADMIN OF JUSTICE AND PUBLIC PRT 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 181010 DIV OF REGULATORY SERVICES 2608 ORGAN PROCESS - HANDLERS CE	3						
 020 Current Expenses 030 Equipment New/Replacement 050 Personal Service-Temp/Appointe 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL 					2,000 1,000 7,000 7,000 1,944 18,944	2,000 1,000 8,000 8,000 1,056 20,056	
ESTIMATED SOURCE OF FUNDS FOR ORGAN PROCESS - HANDLERS CERT 009 Agency Income	*				18,944	20,056	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 168
02 ADMIN OF JUSTICE AND PUBLIC PE 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 181010 DIV OF REGULATORY SERVICE 2608 ORGAN PROCESS - HANDLERS O	ΞS			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					18,944	20,056	

4 500

4,500

4 000

4,000

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

18 AGRICULTURE

020 Current Expenses

18 AGRICULTURE, DEPT OF

181010 DIV OF REGULATORY SERVICES

2134 FERTILIZER DEFICIENCY

020 Odificit Expenses		7,000	7,000
TOTAL		4,500	4,000
ESTIMATED SOURCE OF FUNDS FOR			
FERTILIZER DEFICIENCY			
008 Agency Income	*	4,500	4,000

CLASS NOTES

TOTAL

020 RSA 431:7

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

- 18 AGRICULTURE
- 18 AGRICULTURE, DEPT OF

181010 DIV OF REGULATORY SERVICES

2628 RISK MANAGEMENT TRAINING II

020	Current Expenses		1	2,563
040	Indirect Costs	*	1	434
041	Audit Fund Set Aside	*	1	3

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 169
02 ADMIN OF JUSTICE AND PUBLIC PF 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 181010 DIV OF REGULATORY SERVICI 2628 RISK MANAGEMENT TRAINING II	ES		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL				3	3,000	
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING II 009 Agency Income TOTAL	*			3 3	3,000 3,000	
IOIAL				3	3,000	

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

18 AGRICULTURE 18 AGRICULTURE, DEPT OF 181010 DIV OF REGULATORY SERVICE 2632 COUNTRY OF ORIGIN LABELING	CES		
020 Current Expenses		212	297
040 Indirect Costs	*	376	751
041 Audit Fund Set Aside	*	3	5
070 In-State Travel Reimbursement		100	500
080 Out-Of State Travel Reimb		2,400	3,600
TOTAL		3,091	5,153
ESTIMATED SOURCE OF FUNDS FOR COUNTRY OF ORIGIN LABELING FEDERAL FUNDS TOTAL	L.	3,091 3,091	5,153 5,153

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2	2010	FISCAL YEAR 2011	PAGE 170
02 ADMIN OF JUSTICE AND PUBLIC PRT 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 181010 DIV OF REGULATORY SERVICES 2632 COUNTRY OF ORIGIN LABELING				(CONT.) (CONT.) (CONT.) (CONT.)			
D. The funds in this appropriation sha	ll not be transferr	ed or expended for	or any	other purpose			
02 ADMIN OF JUSTICE AND PUBLIC PRT 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 181010 DIV OF REGULATORY SERVICES 2624 ORGANIC COST SHARE							
040 Indirect Costs041 Audit Fund Set Aside072 Grants-FederalTOTAL	*			3.	3,500 35 1,465 5,000	3,500 35 31,465 35,000	
ESTIMATED SOURCE OF FUNDS FOR ORGANIC COST SHARE FEDERAL FUNDS TOTAL					5,000 5,000	35,000 35,000	
CLASS NOTES 040 E. The funds in the appropriation are consistent with federal requirements.	for general overh	ead state charges	and s	such sums shall be transferred b	by the agency to the	e General Fund of the State	
D. The funds in this appropriation sha	ll not be transferr	ed or expended for	or any	other purpose			
EXPENDITURE TOTAL FOR DIV OF REGI	JLATORY SERV	ICES		499	9,414	457,569	
FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR DIV OF RE	GULATORY SER	VICE	28 379	1,474 8,347 9,593 9,414	40,154 29,059 388,356 457,569	
02 ADMIN OF JUSTICE AND PUBLIC PRT 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 181510 PRODUCT AND SCALE TESTING 2605 PRODUCT - SCALE TESTING FUND	FUND						
 010 Personal Services-Perm. Classi 020 Current Expenses 028 Transfers To General Services 	*			43	6,397 3,557 1,365	57,822 43,557 1,400	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 171
02 ADMIN OF JUSTICE AND PUBLIC F 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 181510 PRODUCT AND SCALE TESTI 2605 PRODUCT - SCALE TESTING FU	NG FUND			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
030 Equipment New/Replacement 042 Additional Fringe Benefits 046 Consultants 050 Personal Service-Temp/Appointe 060 Benefits 068 Remuneration 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL	*				43,100 4,683 5,000 56,240 28,853 2,500 18,378 18,000 278,073	43,100 4,778 5,000 57,710 30,495 2,500 18,378 18,000 282,740	
ESTIMATED SOURCE OF FUNDS FOR PRODUCT - SCALE TESTING FUND 003 Revolving Funds TOTAL	*				278,073 278,073	282,740 282,740	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

18 AGRICULTURE

18 AGRICULTURE, DEPT OF

182010 DIV ANIMAL INDUSTRY

2700 DIV ANIMAL INDUSTRY

010	Personal Services-Perm. Classi	153,696	155,722
011	Personal Services-Unclassified	83,917	83,916
020	Current Expenses	11,901	15,706
060	Benefits	131,160	139,306
070	In-State Travel Reimbursement	12,775	13,000
075	Grants Subsidies and Relief	228,964	244,982
TOTA	AL .	622,413	652,632

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 172
02 ADMIN OF JUSTICE AND PUBLIC PRTN 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 182010 DIV ANIMAL INDUSTRY 2700 DIV ANIMAL INDUSTRY				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY GENERAL FUND TOTAL					622,413 622,413	652,632 652,632	
02 ADMIN OF JUSTICE AND PUBLIC PRTN 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 182010 DIV ANIMAL INDUSTRY 2737 HPAI PROGRAM							
020 Current Expenses 030 Equipment New/Replacement 040 Indirect Costs 041 Audit Fund Set Aside 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL	*				5,000 317 2,168 15 5,000 2,500 15,000	5,000 317 2,168 15 5,000 2,500 15,000	
ESTIMATED SOURCE OF FUNDS FOR HPAI PROGRAM FEDERAL FUNDS TOTAL CLASS NOTES					15,000 15,000	15,000 15,000	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

18 AGRICULTURE

18 AGRICULTURE, DEPT OF

182010 DIV ANIMAL INDUSTRY

2738 SCRAPIE DISEASE SURVEILLANCE

020	Current Expenses		1,782	1,782
030	Equipment New/Replacement		1	1
040	Indirect Costs	*	434	434

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 173
02 ADMIN OF JUSTICE AND PUBLIC PRT 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 182010 DIV ANIMAL INDUSTRY 2738 SCRAPIE DISEASE SURVEILLANCE			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
041 Audit Fund Set Aside 070 In-State Travel Reimbursement TOTAL	*			3 781 3,001	3 781 3,001	
ESTIMATED SOURCE OF FUNDS FOR SCRAPIE DISEASE SURVEILLANCE FEDERAL FUNDS TOTAL				3,001 3,001	3,001 3,001	

- E. The funds in the appropriation are for 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 182010 DIV ANIMAL INDUSTRY 2744 ANIMAL HEALTH MONITORING SYSTEM

020	Current Expenses		317	317
030	Equipment New/Replacement		2,000	2,000
040	Indirect Costs	*	2,168	2,168
041	Audit Fund Set Aside	*	15	15
070	In-State Travel Reimbursement		5,000	5,000
080	Out-Of State Travel Reimb		1,500	1,500
101	Medical Payments to Providers		4,000	4,000
TOTA	AL		15,000	15,000
	MATED SOURCE OF FUNDS FOR IAL HEALTH MONITORING SYSTEM			
	ERAL FUNDS		15.000	15.000
TOTA			15.000	15.000
1017	\L		10,000	10,000

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 174
02 ADMIN OF JUSTICE AND PUBLIC PRT 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 182010 DIV ANIMAL INDUSTRY 2710 CEM FUND	⁻ N					
070 In-State Travel Reimbursement TOTAL				700 700	750 750	
ESTIMATED SOURCE OF FUNDS FOR CEM FUND 009 Agency Income TOTAL	*			700 700	750 750	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN			
18 AGRICULTURE			
18 AGRICULTURE, DEPT OF			
182010 DIV ANIMAL INDUSTRY			
3135 GEORGE WALKER TRUST			
040 Indirect Costs	*	2,962	0
041 Audit Fund Set Aside	*	23	0
066 Employee Training		3,000	0
101 Medical Payments to Providers		17,500	0
TOTAL		23,485	0
ESTIMATED SOURCE OF FUNDS FOR GEORGE WALKER TRUST			
009 Agency Income	*	23,485	0
TOTAL		23,485	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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 175
02 ADMIN OF JUSTICE AND PUBLIC PRTN				(CONT.)			
18 AGRICULTURE				(CONT.)			
18 AGRICULTURE, DEPT OF				(CONT.)			
182010 DIV ANIMAL INDUSTRY				(CONT.)			
3135 GEORGE WALKER TRUST				(CONT.)			

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 182010 DIV ANIMAL INDUSTRY 2751 NAIS DISEASE PROGRAM		
020 Current Expenses	1,500	1,500
040 Indirect Costs *	289	289
041 Audit Fund Set Aside *	2	2
070 In-State Travel Reimbursement	477	477
080 Out-Of State Travel Reimb	3	3
TOTAL	2,271	2,271
ESTIMATED SOURCE OF FUNDS FOR NAIS DISEASE PROGRAM		
FEDERAL FUNDS	2,271	2,271
TOTAL	2,271	2,271

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

18 AGRICULTURE

18 AGRICULTURE, DEPT OF

182010 DIV ANIMAL INDUSTRY

2731 JOHNES DISEASE PROGRAM

020	Current Expenses		13,674	13,674
030	Equipment New/Replacement		1	1
040	Indirect Costs	*	3,060	3,060
041	Audit Fund Set Aside	*	24	24
080	Out-Of State Travel Reimb		3	3

HB 0001	06/19/2009	VERSION NO:	08	FISCA	L YEAR 2010	FISCAL YEAR 2011	PAGE 176
02 ADMIN OF JUSTICE AND PUBLIC PRT 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 182010 DIV ANIMAL INDUSTRY 2731 JOHNES DISEASE PROGRAM	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
101 Medical Payments to Providers TOTAL					7,500 24,262	7,500 24,262	
ESTIMATED SOURCE OF FUNDS FOR JOHNES DISEASE PROGRAM FEDERAL FUNDS TOTAL					24,262 24,262	24,262 24,262	
CLASS NOTES 040 E. The funds in the appropriation are consistent with federal requirements.	for general overl	nead state charges	s and	such sums shall be tra	nsferred by the agency to	the General Fund of the State	
D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpose			
EXPENDITURE TOTAL FOR DIV ANIMAL	INDUSTRY				706,132	712,916	
FEDERAL FUNDS					59,534	59,534	
OTHER FUNDS					24,185	750	
GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR DIV ANIM	AL INDUSTRY			622,413 706,132	652,632 712,916	
02 ADMIN OF JUSTICE AND PUBLIC PRT 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 182510 ANIMAL POPULATION CONTROL 2705 ANIMAL POPULATION CONTROL							
010 Personal Services-Perm. Classi					30,798	30,888	
020 Current Expenses					10,624	10,624	
030 Equipment New/Replacement042 Additional Fringe Benefits	*				200 2,600	200 2,607	
045 Personnel Services/Non Benefit					308,926	308,926	
060 Benefits					28,078	30,097	
070 In-State Travel Reimbursement					250	250	
TOTAL					381,476	383,592	
ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL							
003 Revolving Funds	*				320,000	320,000	
GENERAL FUND					61,476	63,592	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YE	AR 2011	PAGE 177
02 ADMIN OF JUSTICE AND PUBLIC PRTN				(CONT.)				
18 AGRICULTURE				(CONT.)				
18 AGRICULTURE, DEPT OF 182510 ANIMAL POPULATION CONTROL				(CONT.) (CONT.)				
2705 ANIMAL POPULATION CONTROL				(CONT.)				
				,				
TOTAL					381,476		383,592	

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

18 AGRICULTURE

18 AGRICULTURE, DEPT OF

182510 ANIMAL POPULATION CONTROL

2863 DOG LICENSE FEES

068 Remuneration TOTAL	*	60,000 60,000	60,000 60,000
ESTIMATED SOURCE OF FUNDS FOR DOG LICENSE FEES			
003 Revolving Funds	*	60,000	60,000
TOTAL		60,000	60,000

CLASS NOTES

068 RSA 466:9

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

EXPENDITURE TOTAL FOR ANIMAL POPULATION CONTROL	441,476	443,592
OTHER FUNDS	380,000	380,000
GENERAL FUND	61,476	63,592
TOTAL ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL	441,476	443,592

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 178
02 ADMIN OF JUSTICE AND PUBLIC PRT 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 183010 PESTICIDE REGULATION PROGI 2137 PESTICIDE CONTROL						
010 Personal Services-Perm. Classi				251,860	256,938	
020 Current Expenses				10,000	10,000	
024 Maint.Other Than Build Grnds				1,500	1,500	
030 Equipment New/Replacement				83	120	
049 Transfer to Other State Agencies	*			26,000	26,000	
060 Benefits				142,563	152,069	
070 In-State Travel Reimbursement				6,000	6,000	
TOTAL				438,006	452,627	
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE CONTROL						
009 Agency Income	*			36,775	37,997	
GENERAL FUND				401,231	414,630	
TOTAL				438,006	452,627	

02 ADMIN OF JUSTICE AND PUBLIC PRTN

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

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

18 AGRICULTURE 18 AGRICULTURE, DEPT OF 183010 PESTICIDE REGULATION PROGRAMS 2182 INTEGRATED PEST MANAGEMENT		
020 Current Expenses	1,000	1,000
069 Promotional - Marketing Expenses	3,000	3,000
075 Grants Subsidies and Relief	76,000	76,000
TOTAL	80,000	80,000
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PEST MANAGEMENT		
005 Private Local Funds *	80,000	80,000
TOTAL	80,000	80,000

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 179
02 ADMIN OF JUSTICE AND PUBLIC PR	TN			(CONT.)			
18 AGRICULTURE				(CONT.)			
18 AGRICULTURE, DEPT OF				(CONT.)			
183010 PESTICIDE REGULATION PROG	SRAMS			(CONT.)			
2182 INTEGRATED PEST MANAGEMEN	T			(CONT.)			

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

18 AGRICULTURE

18 AGRICULTURE, DEPT OF

183010 PESTICIDE REGULATION PROGRAMS

2186 PESTICIDE TRAINING PROGRAM

020 Current Expenses		1,200	1,200
066 Employee Training		150	150
070 In-State Travel Reimbursement		300	300
102 Contracts for program services		8,350	8,350
TOTAL		10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR			
PESTICIDE TRAINING PROGRAM			
007 Agency Income	*	10,000	10,000

CLASS NOTES

TOTAL

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

10,000

10,000

02 ADMIN OF JUSTICE AND PUBLIC PRTN

- 18 AGRICULTURE
- 18 AGRICULTURE, DEPT OF

183010 PESTICIDE REGULATION PROGRAMS

2140 PESTICIDE MANAGEMENT

010	Personal Services-Perm. Classi		97,183	98,778
020	Current Expenses		19,750	19,750
026	Organizational Dues		175	175
030	Equipment New/Replacement		7,750	7,750
040	Indirect Costs	*	15,466	15,466

HB 0001	06/19/2009	VERSION NO:	08	FISCAL	YEAR 2010	FISCAL YEAR 2011	PAGE 180
02 ADMIN OF JUSTICE AND PUBLIC PRT 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 183010 PESTICIDE REGULATION PROGE 2140 PESTICIDE MANAGEMENT				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
041 Audit Fund Set Aside 042 Additional Fringe Benefits 046 Consultants 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL ESTIMATED SOURCE OF FUNDS FOR	* *				275 9,608 3,000 65,000 16,651 40,269 15,500 8,000 298,627	279 9,742 3,000 65,000 16,651 42,460 15,500 8,000 302,551	
PESTICIDE MANAGEMENT FEDERAL FUNDS TOTAL					298,627 298,627	302,551 302,551	
CLASS NOTES O40 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.							
041 D. The funds in this appropriation sha	all not be transfe	red or expended f	or any	other purpose			
042 D. The funds in this appropriation sha	all not be transfe	red or expended f	or any	other purpose			
049 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpose			
EXPENDITURE TOTAL FOR PESTICIDE F	REGULATION P	ROGRAMS			826,633	845,178	
FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR PESTICID	E REGULATION I	PROG	RAMS	298,627 126,775 401,231 826,633	302,551 127,997 414,630 845,178	
02 ADMIN OF JUSTICE AND PUBLIC PRT 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 183510 DIVISION OF PLANT INDUSTRY 2135 DIVISION OF PLANT INDUSTRY	N						
010 Personal Services-Perm. Classi020 Current Expenses					172,821 4,000	174,428 4,000	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 181
02 ADMIN OF JUSTICE AND PUBLIC PRT 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 183510 DIVISION OF PLANT INDUSTRY 2135 DIVISION OF PLANT INDUSTRY	ΓN			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
 Rents-Leases Other Than State Maint.Other Than Build Grnds Transfers To General Services Books, Periodicals, Subscriptions Benefits In-State Travel Reimbursement 	*				125 97 14,199 0 75,938 6,500 273,680	125 600 14,834 1,000 80,133 3,746 278,866	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY GENERAL FUND TOTAL					273,680 273,680	278,866 278,866	
CLASS NOTES 028 D. The funds in this appropriation sha	all not be transfei	red or expended for	or any	other purpos	e		
02 ADMIN OF JUSTICE AND PUBLIC PRT 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 183510 DIVISION OF PLANT INDUSTRY 2147 APIARY INSPECTIONS	ΓN						
 020 Current Expenses 050 Personal Service-Temp/Appointe 060 Benefits 068 Remuneration 070 In-State Travel Reimbursement 075 Grants Subsidies and Relief TOTAL 					2,150 2,500 191 1 1,059 99 6,000	2,150 2,500 191 1 1,059 99 6,000	
ESTIMATED SOURCE OF FUNDS FOR APIARY INSPECTIONS GENERAL FUND TOTAL					6,000 6,000	6,000 6,000	

ORGANIZATION NOTES

^{*} FUNDS TO BE EXPENDED PURSUANT TO CHAPTER 270:1, LAWS OF 2000

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 182
02 ADMIN OF JUSTICE AND PUBLIC PRTI 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 183510 DIVISION OF PLANT INDUSTRY 2625 GINSENG REGULATION FUND	N					
020 Current Expenses TOTAL				175 175	175 175	
ESTIMATED SOURCE OF FUNDS FOR GINSENG REGULATION FUND 003 Revolving Funds TOTAL	*			175 175	175 175	

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

E)	XPENDITURE TOTAL FOR DIVISION OF PL	ANT INDUSTRY	279,855	285,041		
0	THER FUNDS		175	175		
G	ENERAL FUND		279,680	284,866		
T	OTAL ESTIMATED SOURCE OF FUNDS FO	R DIVISION OF PLANT INDUSTRY	279,855	285,041		
	2 ADMIN OF JUSTICE AND PUBLIC PRTN 3 AGRICULTURE					
	3 AGRICULTURE, DEPT OF					
	34010 CAPS PROGRAM					
2	143 CAPS PROGRAM					
0	10 Personal Services-Perm. Classi		55,497	55,497		
01	18 Overtime		5,500	5,500		
02	20 Current Expenses		11,880	13,068		
02	28 Transfers To General Services	*	4,000	4,000		
03	BO Equipment New/Replacement		10,000	10,000		
04	10 Indirect Costs	*	14,308	14,616		
04	11 Audit Fund Set Aside	*	138	142		
04	12 Additional Fringe Benefits	*	5,148	5,157		
05	50 Personal Service-Temp/Appointe		2,000	2,200		
05	57 Books, Periodicals, Subscriptions		1,000	1,000		
06	60 Benefits		18,592	19,238		
07	70 In-State Travel Reimbursement		9,418	10,360		
80	30 Out-Of State Travel Reimb		5,211	5,732		

HB 0001	06/19/2009	VERSION NO:	08	FISCA	AL YEAR 2010	FISCAL YEAR 2011	PAGE 183
02 ADMIN OF JUSTICE AND PUBLIC PR 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 184010 CAPS PROGRAM 2143 CAPS PROGRAM	TN			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					142,692	146,510	
ESTIMATED SOURCE OF FUNDS FOR CAPS PROGRAM FEDERAL FUNDS TOTAL					142,692 142,692	146,510 146,510	
					,	•	
CLASS NOTES 028 D. The funds in this appropriation sh	all not be transfer	red or expended for	or any	other purpose			
040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.							
D. The funds in this appropriation shall not be transferred or expended for any other purpose							
042 D. The funds in this appropriation sh	all not be transfer	red or expended for	or any	other purpose			
02 ADMIN OF JUSTICE AND PUBLIC PR 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 184510 SOIL CONSERVATION 2860 SOIL CONSERVATION	TN						
 020 Current Expenses 026 Organizational Dues 070 In-State Travel Reimbursement 073 Grants-Non Federal 102 Contracts for program services TOTAL 	*				500 120 1,330 183,050 29,000 214,000	500 120 1,350 187,030 30,000 219,000	
ESTIMATED SOURCE OF FUNDS FOR SOIL CONSERVATION 008 Agency Income GENERAL FUND TOTAL	*				212,073 1,927 214,000	217,028 1,972 219,000	

073 FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-C, III AND VII.

HB 0001 02 ADMIN OF JUSTICE AND PUBLIC PRT 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 184510 SOIL CONSERVATION	06/19/2009 N	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 184
2860 SOIL CONSERVATION				(CONT.)			
I. In the event that estimated revenue budgeted revenue. The agency head what specific amounts reductions are Federal Funds covered by RSA 124:	shall notify the E to be made in o	Bureau of Accounti	ng Se	rvices forthwi	th, in writing, as to precisely which	n line item appropriation and in	
02 ADMIN OF JUSTICE AND PUBLIC PRT 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 185010 AGRICULTURAL DEVELOPMENT 2810 DIV AGRICULTURAL DEVELOPMEN							
010 Personal Services-Perm. Classi					95,475	96,465	
011 Personal Services-Unclassified					74,660	74,660	
020 Current Expenses					149,421	157,021	
060 Benefits					71,508	74,962	
069 Promotional - Marketing Expenses					50,000	50,000	
070 In-State Travel Reimbursement					7,500	7,500	
080 Out-Of State Travel Reimb					1,900	1,900	
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL DEVELOPMENT					450,464	462,508	
GENERAL FUND					450,464	462,508	
TOTAL					450,464	462,508	
02 ADMIN OF JUSTICE AND PUBLIC PRT 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 185010 AGRICULTURAL DEVELOPMENT							

2,800

3,900

31,629

38,829

500

2,800

3,930

31,710

38,940

500

TOTAL
ESTIMATED SOURCE OF FUNDS FOR

030 Equipment New/Replacement
102 Contracts for program services

2826 BIG-E BUILDING ACCOUNT

020 Current Expenses

BIG-E BUILDING ACCOUNT

023 Heat- Electricity - Water

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 185
02 ADMIN OF JUSTICE AND PUBLIC PRTN 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 185010 AGRICULTURAL DEVELOPMENT 2826 BIG-E BUILDING ACCOUNT	I			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
003 Revolving Funds GENERAL FUND TOTAL	*				36,200 2,629 38,829	36,230 2,710 38,940	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 185010 AGRICULTURAL DEVELOPMENT 2820 SPECIALTY CROP STATE GRANT			
040 Indirect Costs	*	9,572	9,572
041 Audit Fund Set Aside	*	1,005	1,005
069 Promotional - Marketing Expenses		95,711	95,711
070 In-State Travel Reimbursement		2	2
080 Out-Of State Travel Reimb		4	4
102 Contracts for program services		1	1
TOTAL		106,295	106,295
ESTIMATED SOURCE OF FUNDS FOR			
SPECIALTY CROP STATE GRANT			
FEDERAL FUNDS		106,295	106,295
TOTAL		106,295	106,295

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 186
02 ADMIN OF JUSTICE AND PUBLIC PRTI 18 AGRICULTURE 18 AGRICULTURE, DEPT OF 185010 AGRICULTURAL DEVELOPMENT 2824 IT-RISK MGT/CROP INSURANCE	N					
037 Technology - Hardware038 Technology - Software				1 1	1 1	
040 Indirect Costs	*			3.054	3,054	
041 Audit Fund Set Aside	*			25	25	
069 Promotional - Marketing Expenses				21,128	21,128	
070 In-State Travel Reimbursement				2	2	
080 Out-Of State Travel Reimb				4	4	
102 Contracts for program services				1	1	
TOTAL				24,216	24,216	
ESTIMATED SOURCE OF FUNDS FOR IT-RISK MGT/CROP INSURANCE						
009 Agency Income	*			24,216	24,216	
TOTAL				24,216	24,216	

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

EXPENDITURE TOTAL FOR AGRICULTURAL DEVELOPMENT	619,804	631,959
FEDERAL FUNDS OTHER FUNDS GENERAL FUND	106,295 60,416 453,093	106,295 60,446 465,218
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL DEVELOPMENT	619,804	631,959
EXPENDITURE TOTAL FOR AGRICULTURE, DEPT OF	4,892,252	5,035,129
FEDERAL FUNDS	698,622	655,044
OTHER FUNDS GENERAL FUND	1,110,044 3,083,586	1,098,195 3,281,890
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE, DEPT OF	4,892,252	5,035,129

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 187
02 ADMIN OF JUSTICE AND PUBLIC PRT 18 AGRICULTURE 19 VETERINARY EXAMINERS BOARD 190010 VETERINARY EXAMINERS BOARD 7883 VETERINARY EXAMINERS BOARD						
010 Personal Services-Perm. Classi				38,750	38,750	
020 Current Expenses				1,949	3,146	
026 Organizational Dues				500	500	
050 Personal Service-Temp/Appointe 060 Benefits				3,150 21,303	3,150 22,552	
070 In-State Travel Reimbursement				1,330	1,330	
409 Trans To Dept Of Justice				11,967	11,967	
412 Trans To HHS				11,250	11,250	
TOTAL				90,199	92,645	
ESTIMATED SOURCE OF FUNDS FOR VETERINARY EXAMINERS BOARD GENERAL FUND TOTAL				90,199 90,199	92,645 92,645	
EXPENDITURE TOTAL FOR AGRICULTU	RE			4,982,451	5,127,774	
FEDERAL FUNDS				698,622	655,044	
OTHER FUNDS				1,110,044	1,098,195	
GENERAL FUND				3,173,785	3,374,535	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR AGRICUL	TURE		4,982,451	5,127,774	
02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 200010 JUSTICE DEPARTMENT 2601 ATTORNEY GENERAL	ΓN					
010 Personal Services-Perm. Classi				399,085	405,944	
011 Personal Services-Unclassified				116,470	116,470	
012 Personal Services-Unclassified 2				110,036	110,036	
013 Personal Services-Unclassified 3				96,689	96,690	
015 Personal Services-Unclassified 5				92,406	92,406	
017 FT Employees Special Payments	*			81,077	81,077	
018 Overtime				4,000	4,000	
020 Current Expenses				80,000	81,400	
024 Maint.Other Than Build Grnds026 Organizational Dues				2,500	3,000	
026 Organizational Dues 027 Transfers To DOIT	*			26,500 67,892	27,000 75,546	
UZI IIAIISICIS IU DUII				07,092	70,040	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 188
02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 200010 JUSTICE DEPARTMENT 2601 ATTORNEY GENERAL	I			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
030 Equipment New/Replacement 049 Transfer to Other State Agencies 057 Books, Periodicals, Subscriptions 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 232 Witness Fees	*				11,133 2,750 143,900 377,069 1,000 2,500 1,500 800,000	5,286 2,750 145,533 397,843 1,000 2,500 1,500 800,000	
233 Litigation TOTAL					647,960 3,064,467	647,960 3,097,941	
ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL							
009 Agency Income	*				255,768	242,410	
GENERAL FUND					2,340,815	2,385,625	
HIGHWAY FUNDS					467,884	469,906	
TOTAL					3,064,467	3,097,941	

- 017 Funds to be reallocated within the Department of Justice to fund salary increases approved pursuant to RSA 94:1-A, I(C) (1-3)
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN

20 DEPARTMENT OF JUSTICE

20 JUSTICE, DEPT OF

200010 JUSTICE DEPARTMENT

8141 WORKERS COMPENSATION

 062
 Workers Compensation
 *
 6,000
 6,000

 TOTAL
 6,000
 6,000

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 189
02 ADMIN OF JUSTICE AND PUBLIC PRI 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 200010 JUSTICE DEPARTMENT 8141 WORKERS COMPENSATION	ΓΝ			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION GENERAL FUND TOTAL					6,000 6,000	6,000 6,000	
CLASS NOTES 062 D. The funds in this appropriation sha	all not be transfe	rred or expended f	or any	other purpos	e		
02 ADMIN OF JUSTICE AND PUBLIC PRI 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 200010 JUSTICE DEPARTMENT 1134 ETHICS COMMITTEE	ΓN						
020 Current Expenses 070 In-State Travel Reimbursement TOTAL					2,500 1,200 3,700	2,500 1,250 3,750	
ESTIMATED SOURCE OF FUNDS FOR ETHICS COMMITTEE GENERAL FUND TOTAL					3,700 3,700	3,750 3,750	
EXPENDITURE TOTAL FOR JUSTICE DE	PARTMENT				3,074,167	3,107,691	
OTHER FUNDS GENERAL FUND HIGHWAY FUNDS TOTAL ESTIMATED SOURCE OF FUNDS	FOR JUSTICE	DEPARTMENT			255,768 2,350,515 467,884 3,074,167	242,410 2,395,375 469,906 3,107,691	
02 ADMIN OF JUSTICE AND PUBLIC PRI 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 200510 DIV OF PUBLIC PROTECTION 2610 CRIMINAL JUSTICE	ΓΝ						
 010 Personal Services-Perm. Classi 013 Personal Services-Unclassified 3 014 Personal Services-Unclassified 4 					244,984 1,520,197 209,045	278,392 1,520,797 209,345	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 190
02 ADMIN OF JUSTICE AND PUBLIC PRTI 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 200510 DIV OF PUBLIC PROTECTION 2610 CRIMINAL JUSTICE	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
018 Overtime					5,000	4,000	
020 Current Expenses					51,200	52,800	
022 Rents-Leases Other Than State					2,600	2,800	
027 Transfers To DOIT	*				114,548	120,592	
030 Equipment New/Replacement					12,022	25,942	
037 Technology - Hardware					4,050	0	
038 Technology - Software					4,500	0	
060 Benefits					811,522	875,017	
066 Employee Training					3,300	3,300	
070 In-State Travel Reimbursement					29,000	31,000	
080 Out-Of State Travel Reimb					500	500	
TOTAL					3,012,468	3,124,485	
ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE							
001 Transfer from Other Agencies	*				75,255	75,883	
002 TRS From Dept Transportation	*				26,669	42,446	
GENERAL FUND					2,910,544	3,006,156	
TOTAL					3,012,468	3,124,485	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF

200510 DIV OF PUBLIC PROTECTION

2611 CONSUMER PROTECTION

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 191
02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 200510 DIV OF PUBLIC PROTECTION 2611 CONSUMER PROTECTION	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
010 Personal Services-Perm. Classi					246,031	250,964	
013 Personal Services-Unclassified 3					352,789	357,231	
014 Personal Services-Unclassified 4					135,884	135,884	
018 Overtime					3,000	3,000	
020 Current Expenses					34,000	35,000	
022 Rents-Leases Other Than State	*				3,500	3,500	
027 Transfers To DOIT	*				53,417	51,331	
030 Equipment New/Replacement					6,251	2,575	
038 Technology - Software					1,500	1,500	
060 Benefits					311,680	329,278	
066 Employee Training					1,600	1,600	
070 In-State Travel Reimbursement					9,250	9,600	
080 Out-Of State Travel Reimb					500	500	
TOTAL					1,159,402	1,181,963	
ESTIMATED SOURCE OF FUNDS FOR CONSUMER PROTECTION							
001 Transfer from Other Agencies	*				455,736	455,366	
009 Agency Income	*				98,634	100,637	
GENERAL FUND					605,032	625,960	
TOTAL					1,159,402	1,181,963	
TOTAL					1,159,402	1,181,963	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 192
02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 200510 DIV OF PUBLIC PROTECTION 2612 ANTITRUST	N					
 010 Personal Services-Perm. Classi 013 Personal Services-Unclassified 3 027 Transfers To DOIT 060 Benefits TOTAL 	*			31,864 65,134 7,274 63,296 167,568	32,097 65,434 7,333 67,407 172,271	
ESTIMATED SOURCE OF FUNDS FOR ANTITRUST 009 Agency Income TOTAL	*			167,568 167,568	172,271 172,271	

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 200510 DIV OF PUBLIC PROTECTION 2613 ENVIRONMENTAL		
010 Personal Services-Perm. Classi	125,885	128,390
013 Personal Services-Unclassified 3	441,006	441,007
018 Overtime	3,000	3,000
020 Current Expenses	15,500	15,965
022 Rents-Leases Other Than State	1,700	1,700
027 Transfers To DOIT *	32,732	32,999
030 Equipment New/Replacement	901	975
060 Benefits	238,494	251,329
066 Employee Training	1,700	1,700
070 In-State Travel Reimbursement	3,000	3,000
080 Out-Of State Travel Reimb	1,500	1,500
TOTAL	865,418	881,565

ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 193
02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 200510 DIV OF PUBLIC PROTECTION 2613 ENVIRONMENTAL	N		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
001 Transfer from Other Agencies GENERAL FUND TOTAL	*			424,059 441,359 865,418	431,967 449,598 881,565	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 200510 DIV OF PUBLIC PROTECTION 2614 CHIEF MEDICAL EXAMINER		
010 Personal Services-Perm. Classi	38,450	38,750
014 Personal Services-Unclassified 4	60,584	60,584
015 Personal Services-Unclassified 5	269,294	269,294
020 Current Expenses	22,500	23,100
022 Rents-Leases Other Than State	86,415	89,872
024 Maint.Other Than Build Grnds	2,000	2,000
027 Transfers To DOIT *	14,548	14,666
030 Equipment New/Replacement	5,901	5,975
037 Technology - Hardware	1,350	0
038 Technology - Software	1,500	0
046 Consultants	42,600	42,600
060 Benefits	141,690	148,384
070 In-State Travel Reimbursement	2,465	2,457
080 Out-Of State Travel Reimb	3,000	3,500
234 Autopsy Expenses	579,280	590,865
TOTAL	1,271,577	1,292,047
ESTIMATED SOURCE OF FUNDS FOR CHIEF MEDICAL EXAMINER		
FEDERAL FUNDS	46,600	46,600
GENERAL FUND	1,224,977	1,245,447

HB 0001 02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 200510 DIV OF PUBLIC PROTECTION 2614 CHIEF MEDICAL EXAMINER	06/19/2009 TN	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 194
TOTAL					1,271,577	1,292,047	
CLASS NOTES 027 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpos	e		
02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 200510 DIV OF PUBLIC PROTECTION 2615 MEDICAID FRAUD	N						
 010 Personal Services-Perm. Classi 013 Personal Services-Unclassified 3 014 Personal Services-Unclassified 4 020 Current Expenses 					269,448 158,794 120,402 9,000	272,727 158,796 123,708 9,200	
022 Rents-Leases Other Than State 026 Organizational Dues 027 Transfers To DOIT	*				1,400 5,000 29,095	1,400 5,000 29,332	
028 Transfers To General Services040 Indirect Costs041 Audit Fund Set Aside	*				10,967 54,319 950	11,328 55,720 975	
 042 Additional Fringe Benefits 057 Books, Periodicals, Subscriptions 060 Benefits 	*				45,992 5,000 244,269	46,523 5,000 258,751	
066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL					1,350 5,980 4,000 965,966	1,350 7,100 4,000 990,910	
ESTIMATED SOURCE OF FUNDS FOR MEDICAID FRAUD 009 Agency Income FEDERAL FUNDS GENERAL FUND TOTAL	*				4,795 724,478 236,693 965,966	4,925 743,192 242,793 990,910	

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

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 195
02 ADMIN OF JUSTICE AND PUBLIC PRTI	N		((CONT.)			
20 DEPARTMENT OF JUSTICE			((CONT.)			
20 JUSTICE, DEPT OF			((CONT.)			
200510 DIV OF PUBLIC PROTECTION			((CONT.)			
2615 MEDICAID FRAUD			((CONT.)			

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 200510 DIV OF PUBLIC PROTECTION 2616 VICTIM WITNESS		
010 Personal Services-Perm. Classi	127,566	129,511
014 Personal Services-Unclassified 4	84,817	84,818
018 Overtime	6,000	6,000
020 Current Expenses	10,300	10,300
022 Rents-Leases Other Than State	1,800	1,800
026 Organizational Dues	1,000	1,000
027 Transfers To DOIT *	10,911	11,000
060 Benefits	69,997	72,875
070 In-State Travel Reimbursement	4,400	5,280
080 Out-Of State Travel Reimb	1,185	1,185
TOTAL	317,976	323,769
ESTIMATED SOURCE OF FUNDS FOR VICTIM WITNESS		
009 Agency Income *	131,130	118,263
FEDERAL FUNDS	88,244	89,720
GENERAL FUND	98,602	115,786
TOTAL	317,976	323,769

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 196
02 ADMIN OF JUSTICE AND PUBLIC PRTN			((CONT.)			
20 DEPARTMENT OF JUSTICE			((CONT.)			
20 JUSTICE, DEPT OF			((CONT.)			
200510 DIV OF PUBLIC PROTECTION			((CONT.)			
2616 VICTIM WITNESS			((CONT.)			

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 200510 DIV OF PUBLIC PROTECTION			
1985 DRUG TASK FORCE			
010 Personal Services-Perm. Classi		81,076	81,377
013 Personal Services-Unclassified 3		57,995	57,995
014 Personal Services-Unclassified 4		136,784	136,784
018 Overtime		32,000	32,000
020 Current Expenses		45,000	45,000
022 Rents-Leases Other Than State		4,000	4,000
027 Transfers To DOIT	*	10,911	11,000
028 Transfers To General Services	*	38,893	40,058
040 Indirect Costs	*	54,887	55,621
041 Audit Fund Set Aside	*	698	710
042 Additional Fringe Benefits	*	26,667	26,667
060 Benefits		122,803	129,373
070 In-State Travel Reimbursement		50,000	50,000
080 Out-Of State Travel Reimb		1,000	1,000
TOTAL		662,714	671,585
ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE			
FEDERAL FUNDS		662,714	671,585
TOTAL		662,714	671,585

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 197
02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 200510 DIV OF PUBLIC PROTECTION 1985 DRUG TASK FORCE	I			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 200510 DIV OF PUBLIC PROTECTION 2631 MEDICO-LEGAL INVESTIGATIVE FND			
010 Personal Services-Perm. Classi		42,170	43,918
020 Current Expenses		2,000	2,000
022 Rents-Leases Other Than State		2,400	2,400
027 Transfers To DOIT	*	3,637	3,667
060 Benefits		30,326	32,674
066 Employee Training		5,000	5,000
070 In-State Travel Reimbursement		1,000	1,000
080 Out-Of State Travel Reimb		2,000	2,000
102 Contracts for program services		600,000	600,000
TOTAL		688,533	692,659
ESTIMATED SOURCE OF FUNDS FOR MEDICO-LEGAL INVESTIGATIVE FND			
005 Private Local Funds	*	246,384	247,095
009 Agency Income	*	442,149	445,564
TOTAL		688,533	692,659

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 198
02 ADMIN OF JUSTICE AND PUBLIC PRTN				(CONT.)			
20 DEPARTMENT OF JUSTICE				(CONT.)			
20 JUSTICE, DEPT OF				(CONT.)			
200510 DIV OF PUBLIC PROTECTION				(CONT.)			
2631 MEDICO-LEGAL INVESTIGATIVE FND)			(CONT.)			

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 200510 DIV OF PUBLIC PROTECTION 2630 DEBT RECOVERY FUND			
013 Personal Services-Unclassified 3		60,000	60,001
020 Current Expenses		750	750
027 Transfers To DOIT	*	3,637	3,667
030 Equipment New/Replacement		1,000	1,000
050 Personal Service-Temp/Appointe		16,526	16,526
060 Benefits		26,528	27,775
066 Employee Training		1,000	1,000
070 In-State Travel Reimbursement		1,000	1,000
080 Out-Of State Travel Reimb		1,500	1,500
TOTAL		111,941	113,219
ESTIMATED SOURCE OF FUNDS FOR DEBT RECOVERY FUND			
001 Transfer from Other Agencies	*	13,000	13,000
003 Revolving Funds	*	98,941	100,219
TOTAL		111,941	113,219

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 003 APPROPRIATIONS ARE TO BE FUNDED BY THE DEBT RECOVERY FUND PURSUANT TO RSA 7:15a IV.

HB 0001 06/19/2009 VERSION NO: 08 FISCAL YEAR 2010 FISCAL YEAR 2011	PAGE 199
02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.) 20 DEPARTMENT OF JUSTICE (CONT.) 20 JUSTICE, DEPT OF (CONT.) 200510 DIV OF PUBLIC PROTECTION (CONT.)	
EXPENDITURE TOTAL FOR DIV OF PUBLIC PROTECTION 9,223,563 9,444,473	
FEDERAL FUNDS 1,522,036 1,551,097	
OTHER FUNDS 2,184,320 2,207,636	
GENERAL FUND 5,517,207 5,685,740	
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION 9,223,563 9,444,473	
02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201010 DIV OF LEGAL COUNSEL 2620 CIVIL LAW	
010 Personal Services-Perm. Classi 418,474 469,796	
013 Personal Services-Unclassified 3 1,267,425 1,267,721	
018 Overtime 4,000 4,000	
020 Current Expenses 34,187 34,213	
022 Rents-Leases Other Than State 3,100 3,100	
024 Maint.Other Than Build Grnds 1,000 1,000	
027 Transfers To DOIT * 98,996	
030 Equipment New/Replacement 6,536 1,600	
038 Technology - Software 1,500 1,500	
050 Personal Service-Temp/Appointe 15,890 24,000	
060 Benefits 793,918 863,445	
066 Employee Training 2,700 2,700 070 In-State Travel Reimbursement 7,153 7,184	
070 In-State Travel Reimbursement 7,153 7,184 080 Out-Of State Travel Reimb 1,000 1,000	
TOTAL 2,655,080 2,780,255	
ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW	
001 Transfer from Other Agencies * 177,720 183,764	
009 Agency Income * 191,257 203,262	
GENERAL FUND 2,286,103 2,393,229	
TOTAL 2,655,080 2,780,255	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YE	AR 2011	PAGE 200
02 ADMIN OF JUSTICE AND PUBLIC PRTN	N			(CONT.)				
20 DEPARTMENT OF JUSTICE				(CONT.)				
20 JUSTICE, DEPT OF				(CONT.)				
201010 DIV OF LEGAL COUNSEL				(CONT.)				
2620 CIVIL LAW				(CONT.)				

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201010 DIV OF LEGAL COUNSEL 2621 CHARITABLE TRUST		
010 Personal Services-Perm. Classi	296,331	303,952
013 Personal Services-Unclassified 3	89,359	89,359
018 Overtime	5,000	5,500
020 Current Expenses	17,100	17,156
022 Rents-Leases Other Than State	2,000	2,000
027 Transfers To DOIT *	28,582	29,001
030 Equipment New/Replacement	3,751	2,575
037 Technology - Hardware	1,500	0
038 Technology - Software	2,200	1,500
050 Personal Service-Temp/Appointe	34,730	34,730
057 Books, Periodicals, Subscriptions	3,500	4,500
060 Benefits	169,351	178,853
066 Employee Training	3,000	3,000
070 In-State Travel Reimbursement	5,447	6,337
080 Out-Of State Travel Reimb	4,000	4,000
TOTAL	665,851	682,463
ESTIMATED SOURCE OF FUNDS FOR CHARITABLE TRUST		
009 Agency Income *	665,851	682,463
TOTAL	665,851	682,463

AGE 201

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201010 DIV OF LEGAL COUNSEL		
2623 TRANSPORTATION		
010 Personal Services-Perm. Classi	134,336	136,367
013 Personal Services-Unclassified 3	350,402	350,401
018 Overtime	1,000	1,000
020 Current Expenses	8,600	8,703
022 Rents-Leases Other Than State	2,000	2,000
027 Transfers To DOIT *	29,095	29,332
030 Equipment New/Replacement	901	975
057 Books, Periodicals, Subscriptions	3,500	3,500
060 Benefits	223,541	236,322
066 Employee Training	2,850	2,850
070 In-State Travel Reimbursement	4,209	5,050
080 Out-Of State Travel Reimb	1,500	1,600
TOTAL	761,934	778,100
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION		
002 TRS From Dept Transportation *	761,934	778,100
TOTAL	761,934	778,100

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 202
02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201010 DIV OF LEGAL COUNSEL	N			(CONT.) (CONT.) (CONT.) (CONT.)			
					4 000 005	4.040.040	
EXPENDITURE TOTAL FOR DIV OF LEGA	AL COUNSEL				4,082,865	4,240,818	
OTHER FUNDS					1,796,762	1,847,589	
GENERAL FUND					2,286,103	2,393,229	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR DIV OF LE	EGAL COUNSEL			4,082,865	4,240,818	
02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 1983 GRANTS ADMINISTRATION	N						
010 Personal Services-Perm. Classi					310,488	316,872	
020 Current Expenses					8,000	8,500	
022 Rents-Leases Other Than State					1,000	1,000	
026 Organizational Dues					4,100	4,100	
027 Transfers To DOIT	*				18,185	18,333	
028 Transfers To General Services	*				13,022	13,449	
040 Indirect Costs	*				31,000	31,000	
041 Audit Fund Set Aside	*				584	601	
042 Additional Fringe Benefits					26,830	27,385	
060 Benefits 070 In-State Travel Reimbursement					150,381 1,000	159,881 1,000	
080 Out-Of State Travel Reimb					2,500	2,500	
TOTAL					567,090	584,621	
ESTIMATED SOURCE OF FUNDS FOR GRANTS ADMINISTRATION							
FEDERAL FUNDS					510,384	526,160	
GENERAL FUND					56,706	58,461	
TOTAL					567,090	584,621	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 203			
02 ADMIN OF JUSTICE AND PUBLIC PE 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 1983 GRANTS ADMINISTRATION	RTN			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)						
D. The funds in this appropriation shall not be transferred or expended for any other purpose										
D. The funds in this appropriation sl	nall not be transfer	red or expended f	or any	other purpos	е					
02 ADMIN OF JUSTICE AND PUBLIC PF 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 2617 VICTIM SERVICES	RTN									
010 Personal Services-Perm. Classi					87,707	89,012				
018 Overtime					3,000	3,000				
020 Current Expenses					7,550	7,550				
022 Rents-Leases Other Than State					750	750				
026 Organizational Dues	*				1,800	1,800				
027 Transfers To DOIT	*				7,274	7,333				
050 Personal Service-Temp/Appointe					11,690	11,690				
060 Benefits					33,005	34,521				
070 In-State Travel Reimbursement					1,566	1,566				
080 Out-Of State Travel Reimb					1,500	1,500				
252 Victims Claims TOTAL					330,842	348,000				
TOTAL					486,684	506,722				
ESTIMATED SOURCE OF FUNDS FOR VICTIM SERVICES										
009 Agency Income	*				155,842	158,722				
FEDERAL FUNDS					330,842	348,000				
TOTAL					486.684	506,722				
					,					

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 204
02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 3389 HELP AMERICA VOTE ACT	N					
018 Overtime				1,000	1,000	
020 Current Expenses				13,000	13,000	
040 Indirect Costs	*			1,763	1,763	
041 Audit Fund Set Aside	*			150	150	
066 Employee Training				1,000	1,000	
067 Training of Providers				5,000	5,000	
070 In-State Travel Reimbursement				5,000	5,000	
080 Out-Of State Travel Reimb				2,000	2,000	
102 Contracts for program services				121,087	121,087	
TOTAL				150,000	150,000	
ESTIMATED SOURCE OF FUNDS FOR HELP AMERICA VOTE ACT						
001 Transfer from Other Agencies	*			150,000	150,000	
TOTAL				150,000	150,000	
				,	,	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 4458 BYRNE JAG FFY 10 018 Overtime 85.000 0 020 Current Expenses 91,000 022 Rents-Leases Other Than State 50,000 0 026 Organizational Dues 500 0 040 Indirect Costs 20.667 0 041 Audit Fund Set Aside 2,000 0 066 Employee Training 5,000

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 205
02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 4458 BYRNE JAG FFY 10	N		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
068 Remuneration 070 In-State Travel Reimbursement 072 Grants-Federal 080 Out-Of State Travel Reimb TOTAL				35,000 5,000 2,000,000 45,000 2,339,167	0 0 0 0	
ESTIMATED SOURCE OF FUNDS FOR BYRNE JAG FFY 10 FEDERAL FUNDS TOTAL				2,339,167 2,339,167	0 0	

TOTAL

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

ORGANIZATION NOTES

* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

20 D 20 J 2015	DMIN OF JUSTICE AND PUBLIC PRTN EPARTMENT OF JUSTICE JSTICE, DEPT OF 10 GRANTS MANAGEMENT BYRNE JAG FFY 11			
018	Overtime		0	85,000
020	Current Expenses		0	90,500
022	Rents-Leases Other Than State		0	50,000
026	Organizational Dues		0	500
040	Indirect Costs	*	0	20,667
041	Audit Fund Set Aside	*	0	2,000
066	Employee Training		0	5,500
068	Remuneration		0	35,000
070	In-State Travel Reimbursement		0	5,000
072	Grants-Federal		0	2,000,000
080	Out-Of State Travel Reimb		0	45,000

2,339,167

0

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 206
02 ADMIN OF JUSTICE AND PUBLIC PRI 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 4459 BYRNE JAG FFY 11	ΓN		(CON ⁻ (CON ⁻ (CON ⁻ (CON ⁻	T.) T.) T.)		
ESTIMATED SOURCE OF FUNDS FOR BYRNE JAG FFY 11 FEDERAL FUNDS TOTAL				0 0	2,339,167 2,339,167	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 4460 CHILDRENS JUSTICE ACT FFY 10	l		
020 Current Expenses		20,000	0
040 Indirect Costs	*	9,795	0
041 Audit Fund Set Aside	*	150	0
067 Training of Providers		40,000	0
070 In-State Travel Reimbursement		10,000	0
072 Grants-Federal		60,055	0
080 Out-Of State Travel Reimb		10,000	0
TOTAL		150,000	0
ESTIMATED SOURCE OF FUNDS FOR CHILDRENS JUSTICE ACT FFY 10			_
FEDERAL FUNDS		150,000	0

CLASS NOTES

TOTAL

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

150,000

0

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

ORGANIZATION NOTES

* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 207
02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 4461 CHILDRENS JUSTICE ACT FFY 11	N					
020 Current Expenses				0	20,000	
040 Indirect Costs	*			0	9,795	
041 Audit Fund Set Aside	•			0	150	
067 Training of Providers				U	40,000	
070 In-State Travel Reimbursement				0	10,000	
072 Grants-Federal				0	60,055	
080 Out-Of State Travel Reimb				0	10,000	
TOTAL				0	150,000	
ESTIMATED SOURCE OF FUNDS FOR CHILDRENS JUSTICE ACT FFY 11						
FEDERAL FUNDS				0	150,000	
TOTAL				0	150,000	
CLASS NOTES						

E. The funds in the appropriation are for 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 4462 COPS METH DTF FFY 10		
018 Overtime	85,000	55,201
030 Equipment New/Replacement	40,000	0
041 Audit Fund Set Aside *	457	342
072 Grants-Federal	287,000	287,000
080 Out-Of State Travel Reimb	45,000	0
TOTAL	457,457	342,543
ESTIMATED SOURCE OF FUNDS FOR COPS METH DTF FFY 10		
FEDERAL FUNDS	457,457	342,543
TOTAL	457,457	342,543

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 208
02 ADMIN OF JUSTICE AND PUBLIC PRTN	I			(CONT.)			
20 DEPARTMENT OF JUSTICE				(CONT.)			
20 JUSTICE, DEPT OF				(CONT.)			
201510 GRANTS MANAGEMENT				(CONT.)			
4462 COPS METH DTF FFY 10				(CONT.)			

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

ORGANIZATION NOTES

* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 4463 EUDL FFY 10		
020 Current Expenses	5,000	0
040 Indirect Costs *	816	0
041 Audit Fund Set Aside *	400	0
066 Employee Training	500	0
067 Training of Providers	5,000	0
070 In-State Travel Reimbursement	1,000	0
072 Grants-Federal	386,284	0
080 Out-Of State Travel Reimb	1,000	0
TOTAL	400,000	0
ESTIMATED SOURCE OF FUNDS FOR		
EUDL FFY 10		
FEDERAL FUNDS	400,000	0
TOTAL	400,000	0

CLASS NOTES

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

ORGANIZATION NOTES

* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 209
02 ADMIN OF JUSTICE AND PUBLIC PRI 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 4464 EUDL FFY 11	ΓΝ					
020 Current Expenses				0	5,000	
040 Indirect Costs	*			0	816	
041 Audit Fund Set Aside	*			0	400	
066 Employee Training				0	500	
067 Training of Providers				0	5,000	
070 In-State Travel Reimbursement				0	1,000	
072 Grants-Federal				0	386,284	
080 Out-Of State Travel Reimb				0	1,000	
TOTAL				0	400,000	
ESTIMATED SOURCE OF FUNDS FOR EUDL FFY 11						
FEDERAL FUNDS				0	400,000	
TOTAL				0	400,000	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF

201510 GRANTS MANAGEMENT

4465 SDVRIP FFY 10

041 Audit Fund Set Aside	*	100	0
072 Grants-Federal		999,900	0
TOTAL		1,000,000	0
ESTIMATED SOURCE OF FUNDS FOR SDVRIP FFY 10 FEDERAL FUNDS		1,000,000	0

1,000,000

0

CLASS NOTES

TOTAL

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

HB 0001 02 ADMIN OF JUSTICE AND PUBLIC PR 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 4465 SDVRIP FFY 10	06/19/2009 TN	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 210
ORGANIZATION NOTES * THE APPROPRIATIONS IN THIS AG	CCOUNTING UNI	T SHALL NOT LA	PSE I	JNTIL JUNE 3	30, 2011.		
02 ADMIN OF JUSTICE AND PUBLIC PR 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 4466 SDVRIP FFY 11	TN						
041 Audit Fund Set Aside 072 Grants-Federal TOTAL	*				0 0 0	100 999,900 1,000,000	
ESTIMATED SOURCE OF FUNDS FOR SDVRIP FFY 11 FEDERAL FUNDS TOTAL					0 0	1,000,000 1,000,000	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transferi	red or expended fo	or any	other purpose	e		
02 ADMIN OF JUSTICE AND PUBLIC PR 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 4467 COVERDELL FFY 10	TN						
020 Current Expenses 030 Equipment New/Replacement 037 Technology - Hardware 038 Technology - Software 040 Indirect Costs 041 Audit Fund Set Aside 046 Consultants 066 Employee Training 070 In-State Travel Reimbursement 072 Grants-Federal	*				5,000 1,805 1,350 1,500 3,755 150 8,400 500 1,000 78,595	0 0 0 0 0 0 0	
080 Out-Of State Travel Reimb					1,000	0	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 211
02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 4467 COVERDELL FFY 10	N		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL				103,055	0	
ESTIMATED SOURCE OF FUNDS FOR COVERDELL FFY 10 FEDERAL FUNDS				103,055	0	
TOTAL				103,055	0	

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

ORGANIZATION NOTES

* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 4468 COVERDELL FFY 11		
020 Current Expenses	0	5,000
030 Equipment New/Replacement	0	4,874
038 Technology - Software	0	1,500
040 Indirect Costs *	0	3,755
041 Audit Fund Set Aside *	0	150
046 Consultants	0	8,400
066 Employee Training	0	500
070 In-State Travel Reimbursement	0	1,000
072 Grants-Federal	0	78,595
080 Out-Of State Travel Reimb	0	1,000
TOTAL	0	104,774
ESTIMATED SOURCE OF FUNDS FOR COVERDELL FFY 11		
FEDERAL FUNDS	0	104,774
TOTAL	0	104,774

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 212
02 ADMIN OF JUSTICE AND PUBLIC PRTN	١		(CONT.)			
20 DEPARTMENT OF JUSTICE			(CONT.)			
20 JUSTICE, DEPT OF			(CONT.)			
201510 GRANTS MANAGEMENT			(CONT.)			
4468 COVERDELL FFY 11			(CONT.)			

163

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

20 DEPARTMENT OF JUSTICE

20 JUSTICE, DEPT OF

201510 GRANTS MANAGEMENT

4469 PSN FFY 10040 Indirect Costs

041 Audit Fund Set Aside	* 15	0 0
066 Employee Training	50	0 0
070 In-State Travel Reimbursement	1,00	0 0
072 Grants-Federal	147,18	7 0
080 Out-Of State Travel Reimb	1,00	0 0
TOTAL	150,00	0 0
ESTIMATED SOURCE OF FUNDS FOR PSN FFY 10		
FEDERAL FUNDS	150,00	0 0
TOTAL	150,00	0 0

CLASS NOTES

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

ORGANIZATION NOTES

* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 213
02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 4470 PSN FFY 11	N					
040 Indirect Costs	*			0	163	
041 Audit Fund Set Aside	*			0	150	
066 Employee Training				0	500	
070 In-State Travel Reimbursement				0	1,000	
072 Grants-Federal				0	147,187	
080 Out-Of State Travel Reimb				0	1,000	
TOTAL				0	150,000	
ESTIMATED SOURCE OF FUNDS FOR PSN FFY 11 FEDERAL FUNDS TOTAL				0 0	150,000 150,000	
CLASS NOTES						

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 4471 PSN AG FFY 10		
040 Indirect Costs *	163	0
041 Audit Fund Set Aside *	150	0
066 Employee Training	500	0
070 In-State Travel Reimbursement	1,000	0
072 Grants-Federal	147,187	0
080 Out-Of State Travel Reimb	1,000	0
TOTAL	150,000	0
ESTIMATED SOURCE OF FUNDS FOR PSN AG FFY 10		
FEDERAL FUNDS	150,000	0
TOTAL	150,000	0

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 214
02 ADMIN OF JUSTICE AND PUBLIC PRT	N		(CONT.)			
20 DEPARTMENT OF JUSTICE			(CONT.)			
20 JUSTICE, DEPT OF			(CONT.)			
201510 GRANTS MANAGEMENT			(CONT.)			
4471 PSN AG FFY 10			(CONT.)			

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

ORGANIZATION NOTES

THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN

20 DEPARTMENT OF JUSTICE

20 JUSTICE, DEPT OF

201510 GRANTS MANAGEMENT

4472 PSN AG FFY 11			
040 Indirect Costs	*	0	163
041 Audit Fund Set Aside	*	0	150
066 Employee Training		0	500
070 In-State Travel Reimbursen	nent	0	1,000
072 Grants-Federal		0	147,187
080 Out-Of State Travel Reimb		0	1,000
TOTAL		0	150,000
ESTIMATED SOURCE OF FUNDS PSN AG FFY 11	SFOR		
FEDERAL FUNDS		0	150,000
TOTAL		0	150,000

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

20 DEPARTMENT OF JUSTICE

20 JUSTICE, DEPT OF

201510 GRANTS MANAGEMENT

4473 RENETRY FFY 10

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 215
02 ADMIN OF JUSTICE AND PUBLIC PRTI 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 4473 RENETRY FFY 10	N		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
040 Indirect Costs 041 Audit Fund Set Aside 066 Employee Training 070 In-State Travel Reimbursement 072 Grants-Federal 080 Out-Of State Travel Reimb TOTAL	*			163 500 500 1,000 496,837 1,000 500,000	0 0 0 0 0 0	
ESTIMATED SOURCE OF FUNDS FOR RENETRY FFY 10 FEDERAL FUNDS TOTAL				500,000 500,000	0 0	

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

ORGANIZATION NOTES

* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 4474 RENETRY FFY 11		
040 Indirect Costs *	0	163
041 Audit Fund Set Aside *	0	500
066 Employee Training	0	500
070 In-State Travel Reimbursement	0	1,000
072 Grants-Federal	0	496,837
080 Out-Of State Travel Reimb	0	1,000
TOTAL	0	500,000
ESTIMATED SOURCE OF FUNDS FOR		
RENETRY FFY 11		
FEDERAL FUNDS	0	500,000

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 216
02 ADMIN OF JUSTICE AND PUBLIC PRI 20 DEPARTMENT OF JUSTICE	ΓΝ		(CONT.) (CONT.)			
20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT			(CONT.) (CONT.)			
4474 RENETRY FFY 11			(CONT.)			
TOTAL				0	500,000	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

20 DEPARTMENT OF JUSTICE

20 JUSTICE, DEPT OF

201510 GRANTS MANAGEMENT

4475 RSAT FFY 10

040	Indirect Costs	*	163	0
041	Audit Fund Set Aside	*	75	0
066	Employee Training		500	0
070	In-State Travel Reimbursement		1,000	0
072	Grants-Federal		72,262	0
080	Out-Of State Travel Reimb		1,000	0
TOTA	L		75,000	0
ESTIN	MATED SOURCE OF FUNDS FOR			
RSAT	FFY 10			
FEDE	RAL FUNDS		75,000	0
TOTA	L		75,000	0

CLASS NOTES

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

ORGANIZATION NOTES

* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 217
02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 4476 RSAT FFY 11	N					
040 Indirect Costs	*			0	163	
041 Audit Fund Set Aside	*			0	75	
066 Employee Training				0	500	
070 In-State Travel Reimbursement				0	1,000	
072 Grants-Federal				0	72,262	
080 Out-Of State Travel Reimb				0	1,000	
TOTAL				0	75,000	
ESTIMATED SOURCE OF FUNDS FOR RSAT FFY 11						
FEDERAL FUNDS				0	75,000	
TOTAL				0	75,000	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 4477 RDVCV FFY 10		
020 Current Expenses	10,000	0
026 Organizational Dues	5,000	0
040 Indirect Costs *	1,143	0
041 Audit Fund Set Aside *	1,000	0
066 Employee Training	500	0
070 In-State Travel Reimbursement	1,000	0
072 Grants-Federal	980,357	0
080 Out-Of State Travel Reimb	1,000	0
TOTAL	1,000,000	0
ESTIMATED SOURCE OF FUNDS FOR RDVCV FFY 10		
FEDERAL FUNDS	1,000,000	0
TOTAL	1,000,000	0

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 218
02 ADMIN OF JUSTICE AND PUBLIC PRTN	I			(CONT.)			
20 DEPARTMENT OF JUSTICE				(CONT.)			
20 JUSTICE, DEPT OF				(CONT.)			
201510 GRANTS MANAGEMENT				(CONT.)			
4477 RDVCV FFY 10				(CONT.)			

. ._ _ . . .

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

ORGANIZATION NOTES

* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 5012 RDVCV FFY 11		
020 Current Expenses	0	10,000
026 Organizational Dues	0	5,000
040 Indirect Costs *	0	1,143
041 Audit Fund Set Aside *	0	1,000
066 Employee Training	0	500
070 In-State Travel Reimbursement	0	1,000
072 Grants-Federal	0	980,357
080 Out-Of State Travel Reimb	0	1,000
TOTAL	0	1,000,000
ESTIMATED SOURCE OF FUNDS FOR RDVCV FFY 11		
FEDERAL FUNDS	0	1,000,000
TOTAL	0	1.000.000

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 219
02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 5013 SAC FFY 10	N					
041 Audit Fund Set Aside 072 Grants-Federal TOTAL	*			60 59,940 60,000	0 0 0	
ESTIMATED SOURCE OF FUNDS FOR SAC FFY 10 FEDERAL FUNDS TOTAL				60,000 60,000	0 0	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfer	red or expended fo	or any other purpos	e		
ORGANIZATION NOTES * THE APPROPRIATIONS IN THIS AC	COUNTING UN	IT SHALL NOT LA	APSE UNTIL JUNE	30, 2011.		
02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 5014 SAC FFY 11	N					
041 Audit Fund Set Aside 072 Grants-Federal TOTAL	*			0 0 0	60 59,940 60,000	
ESTIMATED SOURCE OF FUNDS FOR SAC FFY 11 FEDERAL FUNDS				0	60,000	
TOTAL				0	60,000	
CLASS NOTES						

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

20 DEPARTMENT OF JUSTICE

20 JUSTICE, DEPT OF

201510 GRANTS MANAGEMENT

5015 SAFE FFY 10

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 220
02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 5015 SAFE FFY 10	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
020 Current Expenses					10,000	0	
026 Organizational Dues					5,000	0	
040 Indirect Costs	*				1,143	0	
041 Audit Fund Set Aside	*				1,000	0	
066 Employee Training					500	0	
070 In-State Travel Reimbursement					1,000	0	
072 Grants-Federal					980,357	0	
080 Out-Of State Travel Reimb					1,000	0	
TOTAL					1,000,000	0	
ESTIMATED SOURCE OF FUNDS FOR SAFE FFY 10							
FEDERAL FUNDS					1,000,000	0	
TOTAL					1,000,000	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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

ORGANIZATION NOTES

* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN

20 DEPARTMENT OF JUSTICE

20 JUSTICE, DEPT OF

201510 GRANTS MANAGEMENT

5016 SAFE FFY 11

020	Current Expenses		0	10,000
026	Organizational Dues		0	5,000
040	Indirect Costs	*	0	1,143
041	Audit Fund Set Aside	*	0	1,000
066	Employee Training		0	500
070	In-State Travel Reimbursement		0	1,000
072	Grants-Federal		0	980,357
080	Out-Of State Travel Reimb		0	1,000

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 221
02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 5016 SAFE FFY 11				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					0	1,000,000	
ESTIMATED SOURCE OF FUNDS FOR SAFE FFY 11 FEDERAL FUNDS TOTAL					0	1,000,000 1,000,000	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 5017 VAWA FFY 10		
020 Current Expenses	10,000	0
026 Organizational Dues	5,000	0
040 Indirect Costs *	4,408	0
041 Audit Fund Set Aside *	1,500	0
066 Employee Training	500	0
067 Training of Providers	50,000	0
070 In-State Travel Reimbursement	1,000	0
072 Grants-Federal	1,426,592	0
080 Out-Of State Travel Reimb	1,000	0
TOTAL	1,500,000	0
ESTIMATED SOURCE OF FUNDS FOR VAWA FFY 10		
FEDERAL FUNDS	1,500,000	0
TOTAL	1,500,000	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.
- D. The funds in this appropriation shall not be transferred or expended for any other purpose

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 222
02 ADMIN OF JUSTICE AND PUBLIC PRTN	I			(CONT.)			
20 DEPARTMENT OF JUSTICE				(CONT.)			
20 JUSTICE, DEPT OF				(CONT.)			
201510 GRANTS MANAGEMENT				(CONT.)			
5017 VAWA FFY 10				(CONT.)			

ORGANIZATION NOTES

* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN

20 DEPARTMENT OF JUSTICE

20 JUSTICE, DEPT OF

201510 GRANTS MANAGEMENT

	U GRANTS MANAGEMENT			
5020	VAWA FFY 11			
020	Current Expenses		0	10,000
026	Organizational Dues		0	5,000
040	Indirect Costs	*	0	4,408
041	Audit Fund Set Aside	*	0	1,500
066	Employee Training		0	500
067	Training of Providers		0	50,000
070	In-State Travel Reimbursement		0	1,000
072	Grants-Federal		0	1,426,592
080	Out-Of State Travel Reimb		0	1,000
TOTA	L		0	1,500,000
ESTIM	NATED SOURCE OF FUNDS FOR			
VAWA	FFY 11			
FEDE	RAL FUNDS		0	1,500,000

CLASS NOTES

TOTAL

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

1,500,000

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

20 DEPARTMENT OF JUSTICE

20 JUSTICE, DEPT OF

201510 GRANTS MANAGEMENT

5021 VOCA FFY 10

020 Current Expenses 10,000

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 223
02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 5021 VOCA FFY 10	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
026 Organizational Dues					5,000	0	
040 Indirect Costs	*				4,408	0	
041 Audit Fund Set Aside	*				2,500	0	
066 Employee Training					500	0	
067 Training of Providers					50,000	0	
070 In-State Travel Reimbursement					1,000	0	
072 Grants-Federal					2,425,592	0	
080 Out-Of State Travel Reimb					1,000	0	
TOTAL					2,500,000	0	
ESTIMATED SOURCE OF FUNDS FOR VOCA FFY 10							
FEDERAL FUNDS					2,500,000	0	
TOTAL					2,500,000	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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

ORGANIZATION NOTES

* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN

20 DEPARTMENT OF JUSTICE

20 JUSTICE, DEPT OF

201510 GRANTS MANAGEMENT

5027 VOCA FFY 11

020	Current Expenses		0	10,000
026	Organizational Dues		0	5,000
040	Indirect Costs	*	0	4,408
041	Audit Fund Set Aside	*	0	2,500
066	Employee Training		0	500
067	Training of Providers		0	50,000
070	In-State Travel Reimbursement		0	1,000
072	Grants-Federal		0	2,425,592

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 224
02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 5027 VOCA FFY 11	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
080 Out-Of State Travel Reimb					0	1,000	
TOTAL					0	2,500,000	
ESTIMATED SOURCE OF FUNDS FOR VOCA FFY 11							
FEDERAL FUNDS					0	2,500,000	
TOTAL					0	2,500,000	
CLASS NOTES 040 E. The funds in the appropriation are consistent with federal requirements.	-	_				he General Fund of the State	÷
041 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpos	e		
02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 3398 EDWARD BYRNE JUSTICE ASSIST	N						
072 Grants-Federal	*				50,000	0	
TOTAL					50,000	0	
ESTIMATED SOURCE OF FUNDS FOR EDWARD BYRNE JUSTICE ASSIST							
FEDERAL FUNDS					50,000	0	
TOTAL					50,000	0	
CLASS NOTES 072 F. This appropriation shall not lapse u	until June 30, 20°	11					
02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 3424 FY06 ED BYRNE JUSTICE ASSIST	N						
041 Audit Fund Set Aside072 Grants-Federal	*				730 729,270	0 0	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 225
02 ADMIN OF JUSTICE AND PUBLIC PR 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 3424 FY06 ED BYRNE JUSTICE ASSIST	ΓN			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					730,000	0	
ESTIMATED SOURCE OF FUNDS FOR FY06 ED BYRNE JUSTICE ASSIST FEDERAL FUNDS					730,000	0	
TOTAL					730,000	0	
CLASS NOTES 041 D. The funds in this appropriation sh ORGANIZATION NOTES * THE APPROPRIATIONS IN THIS AG		·					
02 ADMIN OF JUSTICE AND PUBLIC PR 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 3466 FY07 JAG GRANT	ΓN						
018 Overtime					85,000	0	
020 Current Expenses 022 Rents-Leases Other Than State					80,748 51,000	0	
040 Indirect Costs	*				21,352	0	
041 Audit Fund Set Aside	*				800	0	
066 Employee Training					45,000	0	
068 Remuneration					35,000	0	
072 Grants-Federal					913,900	0	
080 Out-Of State Travel Reimb TOTAL					40,000	0	
					1,272,800	Ü	
ESTIMATED SOURCE OF FUNDS FOR FY07 JAG GRANT							
FEDERAL FUNDS					1,272,800	0	
TOTAL					1,272,800	0	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 226
02 ADMIN OF JUSTICE AND PUBLIC PRT	N			(CONT.)			
20 DEPARTMENT OF JUSTICE				(CONT.)			
20 JUSTICE, DEPT OF				(CONT.)			
201510 GRANTS MANAGEMENT				(CONT.)			
3466 FY07 JAG GRANT				(CONT.)			

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

ORGANIZATION NOTES

* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 5058 BYRNE FFY 08		
018 Overtime	0	1,000
020 Current Expenses	0	2,500
022 Rents-Leases Other Than State	0	1,000
040 Indirect Costs *	0	555
041 Audit Fund Set Aside *	0	630
066 Employee Training	0	1,000
068 Remuneration	0	1,000
070 In-State Travel Reimbursement	0	1,000
072 Grants-Federal	0	620,518
080 Out-Of State Travel Reimb	0	1,000
TOTAL	0	630,203
ESTIMATED SOURCE OF FUNDS FOR BYRNE FFY 08		
FEDERAL FUNDS	0	630,203
TOTAL	0	630,203

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 227
02 ADMIN OF JUSTICE AND PUBLIC PR 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 3453 2007 VIOLENCE AGAINST WOMEN						
041 Audit Fund Set Aside 072 Grants-Federal TOTAL	*			753 104,000 104,753	0 0 0	
ESTIMATED SOURCE OF FUNDS FOR 2007 VIOLENCE AGAINST WOMEN FEDERAL FUNDS TOTAL				104,753 104,753	0	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfe	rred or expended f	or any other purpos	е		
ORGANIZATION NOTES * THE APPROPRIATIONS IN THIS AG	CCOUNTING UN	IIT SHALL NOT LA	APSE UNTIL JUNE	30, 2011.		
02 ADMIN OF JUSTICE AND PUBLIC PR 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 5059 VAWA FFY 08	ΓΝ					
020 Current Expenses				6,500	0	
026 Organizational Dues 030 Equipment New/Replacement				500 1,000	0	
041 Audit Fund Set Aside	*			949	0	
070 In-State Travel Reimbursement				1,000	0	
072 Grants-Federal				259,051	0	
080 Out-Of State Travel Reimb				1,000	0	
102 Contracts for program services				30,000	0	
TOTAL				300,000	0	
ESTIMATED SOURCE OF FUNDS FOR VAWA FFY 08						
FEDERAL FUNDS				300,000	0	
TOTAL				300,000	0	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 228
02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF	·N			(CONT.) (CONT.) (CONT.)		
201510 GRANTS MANAGEMENT 5059 VAWA FFY 08				(CONT.)		
ORGANIZATION NOTES * THE APPROPRIATIONS IN THIS AC	COUNTING UN	IT SHALL NOT LA	NPSE (JNTIL JUNE 30, 2011.		
02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT	N					
3410 VOCA 2006						
041 Audit Fund Set Aside 072 Grants-Federal	*			467 2,000	0 0	
TOTAL				2,467	0	
ESTIMATED SOURCE OF FUNDS FOR VOCA 2006						
FEDERAL FUNDS				2,467	0	
TOTAL				2,467	0	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfer	red or expended fo	or any	other purpose		
OO ADMIN OF WATER AND DUDI IO DDT	·					
02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE	N					
20 JUSTICE, DEPT OF						
201510 GRANTS MANAGEMENT 3450 VOCA 2007						
026 Organizational Dues				2,000	0	
040 Indirect Costs	*			122	0	
041 Audit Fund Set Aside	*			1,642	0	
072 Grants-Federal				54,236	0	
TOTAL				58,000	0	
ESTIMATED SOURCE OF FUNDS FOR VOCA 2007						
FEDERAL FUNDS				58,000	0	
TOTAL				58,000	0	

HB 0001 02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT	06/19/2009 N	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 229
3450 VOCA 2007 CLASS NOTES 040 E. The funds in the appropriation are	for general overh	nead state charges	and s	(CONT.)	all be transferred by the agency to the	e General Fund of the Sta	ate
consistent with federal requirements. D. The funds in this appropriation sha	-	_					
02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 3411 RESIDENTIAL SUB ABUSE TREATM							
041 Audit Fund Set Aside 072 Grants-Federal TOTAL	*				53 39,947 40,000	0 0 0	
ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL SUB ABUSE TREATMNT FEDERAL FUNDS					40,000	0	
TOTAL					40,000	0	
CLASS NOTES 041 D. The funds in this appropriation sha	ıll not be transfer	red or expended for	or any	other purpose	9		
02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 5062 RSAT FFY 08	N						
041 Audit Fund Set Aside 072 Grants-Federal TOTAL	*				49 2,000 2,049	0 0 0	
ESTIMATED SOURCE OF FUNDS FOR RSAT FFY 08					0.040	•	
FEDERAL FUNDS TOTAL					2,049 2,049	0	

HB 0001 02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 5062 RSAT FFY 08	06/19/2009 N	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010		FISCAL YEAR 2011	PAGE 230	
CLASS NOTES Output Output D. The funds in this appropriation shall not be transferred or expended for any other purpose									
02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 3465 CHILDREN									

9,947

39,943

50,000

110

0

ESTIMATED SOURCE OF FUNDS FOR

CHILDREN

TOTAL

040 Indirect Costs

041 Audit Fund Set Aside

067 Training of Providers

FEDERAL FUNDS 50,000 0 TOTAL 50,000

CLASS NOTES

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

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

ORGANIZATION NOTES

THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN

20 DEPARTMENT OF JUSTICE

20 JUSTICE, DEPT OF

201510 GRANTS MANAGEMENT

3454 ENFORCING UNDERAGE DRINK LAWS

040	Indirect Costs	*	343	0
072	Grants-Federal		7,000	0
TOTA	AL .		7,343	0

HB 0001 02 ADMIN OF JUSTICE AND PUBLIC PRI	06/19/2009 FN	VERSION NO:	08	(CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 231
20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 3454 ENFORCING UNDERAGE DRINK LA	AWS			(CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR ENFORCING UNDERAGE DRINK LAWS FEDERAL FUNDS TOTAL					7,343 7,343	0 0	
CLASS NOTES 040 E. The funds in the appropriation are consistent with federal requirements.		nead state charges	s and	such sums sh	all be transferred by the agency to t	he General Fund of the State	
02 ADMIN OF JUSTICE AND PUBLIC PRI 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 5063 EUDL 08	ГΝ						
041 Audit Fund Set Aside 072 Grants-Federal TOTAL	*				350 16,000 16,350	0 0 0	
ESTIMATED SOURCE OF FUNDS FOR EUDL 08							
FEDERAL FUNDS TOTAL					16,350 16,350	0 0	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpose	е		
02 ADMIN OF JUSTICE AND PUBLIC PRI 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 3429 GOING HOME REENTRY PROGRAI							
072 Grants-Federal TOTAL					50,000 50,000	0 0	
ESTIMATED SOURCE OF FUNDS FOR GOING HOME REENTRY PROGRAM FEDERAL FUNDS					50,000	0	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 232
02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 3429 GOING HOME REENTRY PROGRAM	ı			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					50,000	0	
02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 3421 FY 2006 FORENSIC SCIENCE IMPRV							
041 Audit Fund Set Aside	*				48	0	
072 Grants-Federal					2,000	0	
TOTAL					2,048	0	
ESTIMATED SOURCE OF FUNDS FOR FY 2006 FORENSIC SCIENCE IMPRV FEDERAL FUNDS TOTAL					2,048 2,048	0 0	
CLASS NOTES 041 D. The funds in this appropriation shall 02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT	1	red or expended fo	or any	other purpose	e		
3468 FY 2007 FORENSIC SCIENCE IMPRV	′						
041 Audit Fund Set Aside 072 Grants-Federal TOTAL	*				7 15,000 15,007	0 0 0	
ESTIMATED SOURCE OF FUNDS FOR FY 2007 FORENSIC SCIENCE IMPRV FEDERAL FUNDS TOTAL					15,007 15,007	0 0	
CLASS NOTES							

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 233
02 ADMIN OF JUSTICE AND PUBLIC PRI 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 4951 FFY 2007 PSN ANTI-GANG PROGR						
041 Audit Fund Set Aside 072 Grants-Federal TOTAL	*			136 12,000 12,136	0 0 0	
ESTIMATED SOURCE OF FUNDS FOR FFY 2007 PSN ANTI-GANG PROGRAM				40.400		
FEDERAL FUNDS TOTAL				12,136 12,136	0 0	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfe	rred or expended f	or any other purpos	ee		
02 ADMIN OF JUSTICE AND PUBLIC PRI 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 4952 2007 PSN GUN CRIME PROGRAM	ΓΝ					
041 Audit Fund Set Aside 072 Grants-Federal TOTAL	*			94 7,000 7,094	0 0 0	
ESTIMATED SOURCE OF FUNDS FOR 2007 PSN GUN CRIME PROGRAM FEDERAL FUNDS TOTAL				7,094 7,094	0	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfe	rred or expended f	or any other purpos	ee		
02 ADMIN OF JUSTICE AND PUBLIC PRI 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 5064 SDURIP	ΓΝ					
041 Audit Fund Set Aside TOTAL	*			70 70	0 0	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 234	
02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 5064 SDURIP	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)				
ESTIMATED SOURCE OF FUNDS FOR SDURIP FEDERAL FUNDS TOTAL					70 70	0 0		
CLASS NOTES 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose								
02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 5065 TSRP GRANT	N							
013 Personal Services-Unclassified 3					61,294	61,294		
020 Current Expenses					5,000	5,000		
027 Transfers To DOIT	*				3,637	3,667		
040 Indirect Costs 060 Benefits					6,449 27,558	6,537 28,989		
070 In-State Travel Reimbursement					5,000	5,000		
080 Out-Of State Travel Reimb					5,000	5,000		
TOTAL					113,938	115,487		
ESTIMATED SOURCE OF FUNDS FOR TSRP GRANT								
009 Agency Income	*				27,345	27,717		
FEDERAL FUNDS					86,593	87,770		
TOTAL					113,938	115,487		

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 235
02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 5061 VOCA - FFY 08	N					
026 Organizational Dues040 Indirect Costs041 Audit Fund Set Aside072 Grants-FederalTOTAL	*			1,500 99 1,720 515,000 518,319	0 0 0 0	
ESTIMATED SOURCE OF FUNDS FOR VOCA - FFY 08 FEDERAL FUNDS TOTAL				518,319 518,319	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 D. The funds in this appropriation shall not be transferred or expended for any other purpose

ORGANIZATION NOTES

* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF

201510 GRANTS MANAGEMENT

5301 09 SASP

041 Audit Fund Set Aside * 072 Grants-Federal TOTAL	200 174,800 175,000	150 124,850 125,000
ESTIMATED SOURCE OF FUNDS FOR 09 SASP FEDERAL FUNDS	175.000	125.000
TOTAL	175,000	125,000

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 236
02 ADMIN OF JUSTICE AND PUBLIC PRI 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 5302 SAFE HAVENS GRANT	ΓN					
041 Audit Fund Set Aside 072 Grants-Federal TOTAL	*			480 18,720 19,200	0 0 0	
ESTIMATED SOURCE OF FUNDS FOR SAFE HAVENS GRANT FEDERAL FUNDS TOTAL				19,200 19,200	0	
CLASS NOTES				19,200	Ü	
041 D. The funds in this appropriation sha	all not be transfe	red or expended f	or any other purpos	se		
02 ADMIN OF JUSTICE AND PUBLIC PRI 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 5303 08 NFS COVERDELL	ΓN					
041 Audit Fund Set Aside 072 Grants-Federal TOTAL	*			99 54,585 54,684	0 0 0	
ESTIMATED SOURCE OF FUNDS FOR 08 NFS COVERDELL						
FEDERAL FUNDS TOTAL				54,684 54,684	0 0	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfe	rred or expended f	or any other purpos	se		
02 ADMIN OF JUSTICE AND PUBLIC PRI 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 5304 08 SAC	ΓN					
041 Audit Fund Set Aside 072 Grants-Federal TOTAL	*			49 49,950 49,999	0 0 0	

HB 0001 02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 5304 08 SAC	06/19/2009 N	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 237
ESTIMATED SOURCE OF FUNDS FOR 08 SAC FEDERAL FUNDS TOTAL					49,999 49,999	0 0	
CLASS NOTES 041 D. The funds in this appropriation sha	ll not be transfer	red or expended for	or any	other purpose	e		
02 ADMIN OF JUSTICE AND PUBLIC PRT 20 DEPARTMENT OF JUSTICE 20 JUSTICE, DEPT OF 201510 GRANTS MANAGEMENT 5305 08 PSN	N						
041 Audit Fund Set Aside 072 Grants-Federal TOTAL	*				78 78,134 78,212	0 0 0	
ESTIMATED SOURCE OF FUNDS FOR 08 PSN FEDERAL FUNDS					78,212	0	
TOTAL					78,212	0	
CLASS NOTES 041 D. The funds in this appropriation sha	ll not be transfer	red or expended for	or any	other purpose	е		
EXPENDITURE TOTAL FOR GRANTS MA	NAGEMENT				16,317,922	13,383,517	
FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS I	FOR GRANTS	MANAGEMENT			15,928,029 333,187 56,706 16,317,922	12,988,617 336,439 58,461 13,383,517	

Department	HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 238
FEDERAL FUNDS	20 DEPARTMENT OF JUSTICE	N			(CONT.)			
OTHER FUNDS	EXPENDITURE TOTAL FOR JUSTICE, DE	PT OF				32,698,517	30,176,499	
72 BANK COMMISSION 72 BANK COMMISSION 72 BANK COMMISSION 720010 BANKING 720010 BA	OTHER FUNDS GENERAL FUND HIGHWAY FUNDS	FOR JUSTICE,	DEPT OF			4,570,037 10,210,531 467,884	4,634,074 10,532,805 469,906	
011 Personal Services-Unclassified 105,263 105,263 020 Current Expenses 55,772 55,772 022 Rents-Leases Other Than State 86,923 87,499 023 Heat- Electricity - Water 1 1 024 Maint. Other Than Build - Grnds 250 250 026 Organizational Dues 16,500 16,500 027 Transfers To DOIT * 149,168 157,736 030 Equipment New/Replacement 16,366 17,084 040 Indirect Costs * 27,400 27,458 060 Benefits 618,850 659,525 064 Ret-Pension Bene-Health Ins * 60,000 60,000 066 Employee Training 41,000 70,000 070 In-State Travel Reimbursement 70,000 70,000 080 Out-Of State Travel Reimbursement 27,294 27,294 202 Relocation 1 1 TOTAL 2,386,356 2,468,985 ESTIMATED SOURCE OF FUNDS FOR 3,468,985 BANK	72 BANK COMMISSION 72 BANK COMMISSION 720010 BANKING	N						
020 Current Expenses 55,772 55,772 022 Rents-Leases Other Than State 86,923 87,499 023 Heat- Electricity - Water * 1 1 024 Maint. Other Than Build Grnds 250 250 026 Organizational Dues 16,500 16,500 027 Transfers To DOIT * 149,168 157,736 030 Equipment New/Replacement 16,366 17,084 040 Indirect Costs * 27,400 27,458 060 Benefits 618,850 659,525 064 Ret-Pension Bene-Health Ins * 60,000 60,000 066 Employee Training 41,000 41,000 070 In-State Travel Reimbursement 70,000 70,000 080 Out-Of State Travel Reimb 27,294 27,294 202 Relocation 1 1 1 TOTAL 2,386,356 2,468,985 ESTIMATED SOURCE OF FUNDS FOR 8 1,001,013 1,035,639 008 Agency Income * 1,001,013 1,433,346							· · ·	
022 Rents-Leases Other Than State 86,923 87,499 023 Heat- Electricity - Water * 1 1 024 Maint. Other Than Build Grnds 250 250 026 Organizational Dues 16,500 16,500 027 Transfers To DOIT * 149,168 157,736 030 Equipment New/Replacement 16,366 17,084 040 Indirect Costs * 27,400 27,458 060 Benefits 618,850 659,525 064 Ret-Pension Bene-Health Ins * 60,000 60,000 065 Employee Training 41,000 41,000 41,000 070 In-State Travel Reimbursement 70,000 70,000 70,000 080 Out-Of State Travel Reimbursement 27,294 27,294 27,294 202 Relocation 1 1 1 1 TOTAL 2,386,356 2,468,985 2,468,985 2 ESTIMATED SOURCE OF FUNDS FOR BANKING 1,001,013 1,035,639 1,035,639 1,035,639 1,035,639 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
Maint Other Than Build Grnds 250 250	•					•	-	
026 Organizational Dues 16,500 16,500 027 Transfers To DOIT * 149,168 157,736 030 Equipment New/Replacement 16,366 17,084 040 Indirect Costs * 27,400 27,458 060 Benefits 618,850 659,525 064 Ret-Pension Bene-Health Ins * 60,000 60,000 066 Employee Training 41,000 41,000 070 In-State Travel Reimbursement 70,000 70,000 080 Out-Of State Travel Reimb 27,294 27,294 202 Relocation 1 1 TOTAL 2,386,356 2,468,985 ESTIMATED SOURCE OF FUNDS FOR BANKING 5 1,001,013 1,035,639 008 Agency Income * 1,001,013 1,035,639 009 Agency Income * 1,385,343 1,433,346		*						
027 Transfers To DOIT * 149,168 157,736 030 Equipment New/Replacement 16,366 17,084 040 Indirect Costs * 27,400 27,458 060 Benefits 618,850 659,525 064 Ret-Pension Bene-Health Ins * 60,000 60,000 066 Employee Training 41,000 41,000 070 In-State Travel Reimbursement 70,000 70,000 080 Out-Of State Travel Reimb 27,294 27,294 202 Relocation 1 1 TOTAL 2,386,356 2,468,985 ESTIMATED SOURCE OF FUNDS FOR BANKING \$ 1,001,013 1,035,639 008 Agency Income * 1,385,343 1,433,346								
030 Equipment New/Replacement 16,366 17,084 040 Indirect Costs * 27,400 27,458 060 Benefits 618,850 659,525 064 Ret-Pension Bene-Health Ins * 60,000 60,000 066 Employee Training 41,000 41,000 070 In-State Travel Reimbursement 70,000 70,000 080 Out-Of State Travel Reimb 27,294 27,294 202 Relocation 1 1 TOTAL 2,386,356 2,468,985 ESTIMATED SOURCE OF FUNDS FOR BANKING * 1,001,013 1,035,639 008 Agency Income * 1,001,013 1,035,639 009 Agency Income * 1,385,343 1,433,346	026 Organizational Dues							
040 Indirect Costs * 27,400 27,458 060 Benefits 618,850 659,525 064 Ret-Pension Bene-Health Ins * 60,000 60,000 066 Employee Training 41,000 41,000 070 In-State Travel Reimbursement 70,000 70,000 080 Out-Of State Travel Reimb 27,294 27,294 202 Relocation 1 1 TOTAL 2,386,356 2,468,985 ESTIMATED SOURCE OF FUNDS FOR BANKING * 1,001,013 1,035,639 008 Agency Income * 1,001,013 1,385,343 1,433,346		*						
040 Indirect Costs 27,490 27,490 060 Benefits 618,850 659,525 064 Ret-Pension Bene-Health Ins * 60,000 60,000 066 Employee Training 41,000 41,000 070 In-State Travel Reimbursement 70,000 70,000 080 Out-Of State Travel Reimb 27,294 27,294 202 Relocation 1 1 TOTAL 2,386,356 2,468,985 ESTIMATED SOURCE OF FUNDS FOR BANKING SAGENCY Income * 1,001,013 1,035,639 008 Agency Income * 1,385,343 1,433,346						·		
064 Ret-Pension Bene-Health Ins * 60,000 60,000 066 Employee Training 41,000 41,000 070 In-State Travel Reimbursement 70,000 70,000 080 Out-Of State Travel Reimb 27,294 27,294 202 Relocation 1 1 TOTAL 2,386,356 2,468,985 ESTIMATED SOURCE OF FUNDS FOR BANKING 008 Agency Income * 1,001,013 1,035,639 009 Agency Income * 1,385,343 1,433,346		*						
064 Ref-Felsion Belle-Realitifies 60,000 60,000 066 Employee Training 41,000 41,000 070 In-State Travel Reimbursement 70,000 70,000 080 Out-Of State Travel Reimb 27,294 27,294 202 Relocation 1 1 TOTAL 2,386,356 2,468,985 ESTIMATED SOURCE OF FUNDS FOR BANKING 3 1,001,013 1,035,639 008 Agency Income * 1,385,343 1,433,346								
070 In-State Travel Reimbursement 70,000 70,000 080 Out-Of State Travel Reimb 27,294 27,294 202 Relocation 1 1 TOTAL 2,386,356 2,468,985 ESTIMATED SOURCE OF FUNDS FOR BANKING 008 Agency Income * 1,001,013 1,035,639 009 Agency Income * 1,385,343 1,433,346		*				·	· · · · · · · · · · · · · · · · · · ·	
080 Out-Of State Travel Reimb 27,294 27,294 202 Relocation 1 1 TOTAL 2,386,356 2,468,985 ESTIMATED SOURCE OF FUNDS FOR BANKING BANKING 5 1,001,013 1,035,639 008 Agency Income * 1,385,343 1,433,346								
202 Relocation 1 1 TOTAL 2,386,356 2,468,985 ESTIMATED SOURCE OF FUNDS FOR BANKING 5 5 008 Agency Income * 1,001,013 1,035,639 009 Agency Income * 1,385,343 1,433,346								
TOTAL 2,386,356 2,468,985 ESTIMATED SOURCE OF FUNDS FOR BANKING 008 Agency Income * 1,001,013 1,035,639 009 Agency Income * 1,385,343 1,433,346								
BANKING 008 Agency Income * 1,001,013 1,035,639 009 Agency Income * 1,385,343 1,433,346								
008 Agency Income * 1,001,013 1,035,639 009 Agency Income * 1,385,343 1,433,346								
009 Agency Income * 1,385,343 1,433,346		*				1,001.013	1.035.639	
		*						
=,===,=================================	TOTAL					2,386,356	2,468,985	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 239
02 ADMIN OF JUSTICE AND PUBLIC PRTN	N			(CONT.)			
72 BANK COMMISSION				(CONT.)			
72 BANK COMMISSION				(CONT.)			
720010 BANKING				(CONT.)			
2046 BANKING				(CONT.)			

- 027 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 040 consistent with federal requirements.
- 064 F. This appropriation shall not lapse until June 30, 2011
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN

72 BANK COMMISSION

72 BANK COMMISSION

720510 CONSUMER CREDIT DIVISION

2043	CONSUMER CREDIT DIVISION			
010	Personal Services-Perm. Classi		1,423,770	1,454,408
012	Personal Services-Unclassified 2		91,206	91,206
020	Current Expenses		58,746	58,746
022	Rents-Leases Other Than State		121,031	122,346
023	Heat- Electricity - Water	*	1	1
024	Maint.Other Than Build Grnds		2,500	2,500
026	Organizational Dues		3,000	3,000
027	Transfers To DOIT	*	149,169	157,737
030	Equipment New/Replacement		3,634	2,916
040	Indirect Costs	*	36,900	36,959
049	Transfer to Other State Agencies	*	123,488	123,118
050	Personal Service-Temp/Appointe		17,000	17,001
060	Benefits		683,584	724,946
064	Ret-Pension Bene-Health Ins	*	30,000	30,000
066	Employee Training		41,000	45,000
069	Promotional - Marketing Expenses		125,000	125,000

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 240
02 ADMIN OF JUSTICE AND PUBLIC PRTN 72 BANK COMMISSION 72 BANK COMMISSION 720510 CONSUMER CREDIT DIVISION 2043 CONSUMER CREDIT DIVISION	I		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
070 In-State Travel Reimbursement080 Out-Of State Travel Reimb202 RelocationTOTAL				65,000 12,408 1 2,987,438	65,000 12,408 1 3,072,293	
ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION						
008 Agency Income	*			719,743	739,958	
009 Agency Income	*			2,267,695	2,332,335	
TOTAL				2,987,438	3,072,293	

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- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 640 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 064 F. This appropriation shall not lapse until June 30, 2011
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN

72 BANK COMMISSION

72 BANK COMMISSION

721010 WORKERS COMPENSATION

8587 WORKERS COMPENSATION

062 Workers Compensation * 1,000 1,000

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 241
02 ADMIN OF JUSTICE AND PUBLIC PR 72 BANK COMMISSION 72 BANK COMMISSION 721010 WORKERS COMPENSATION 8587 WORKERS COMPENSATION	ΤN		(CC (CC (CC	NT.) NT.) NT.) NT.) NT.)		
TOTAL				1,000	1,000	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION 008 Agency Income TOTAL	*			1,000 1,000	1,000 1,000	

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRIN			
72 BANK COMMISSION			
72 BANK COMMISSION			
721510 UNEMPLOYMENT COMPENSATION			
6168 UNEMPLOYMENT COMPENSATION			
OCA . Unample week Company to	*	100	400
061 Unemployment Compensation		100	100
TOTAL		100	100
ESTIMATED SOURCE OF FUNDS FOR			
UNEMPLOYMENT COMPENSATION			
	*	100	100
008 Agency Income		100	100
TOTAL		100	100

CLASS NOTES

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

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 242
02 ADMIN OF JUSTICE AND PUBLIC PRT 72 BANK COMMISSION 72 BANK COMMISSION	N			(CONT.) (CONT.) (CONT.)			
EXPENDITURE TOTAL FOR BANK COMM	IISSION				5,374,894	5,542,378	
OTHER FUNDS					5,374,894	5,542,378	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR BANK COI	MMISSION			5,374,894	5,542,378	
02 ADMIN OF JUSTICE AND PUBLIC PRT 73 REGULATORY BOARDS & COMM 73 PUBLIC EMPLOYEES LABOR RLTN BI 730010 PUBLIC EMPL.LABOR RELATION 2066 PUBLIC EMPLOYEES LABOR RELATION	O S BD						
010 Personal Services-Perm. Classi					260,579	266,842	
020 Current Expenses					11,819	12,196	
022 Rents-Leases Other Than State 026 Organizational Dues					32,382 450	33,924 450	
027 Transfers To DOIT	*				8,484	5,884	
030 Equipment New/Replacement					600	600	
046 Consultants					900	1,200	
050 Personal Service-Temp/Appointe					8,400	9,250	
060 Benefits					127,753	136,050	
070 In-State Travel Reimbursement					3,700	4,200	
TOTAL					455,067	470,596	
ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RELAT'N							
009 Agency Income	*				3,600	4,800	
GENERAL FUND					451,467	465,796	
TOTAL					455,067	470,596	

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

O2 ADMIN OF JUSTICE AND PUBLIC PRTN 86 RACING & CHARITABLE GAMING COMM 860010 PARIMUTUEL COMMISSION 860010 PARIMUTUEL COMMISSION 820010 PARIMUTUE	HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 243
011 Personal Services-Unclassified 76,888 77,188 018 Overtime 10,000 10,000 019 Holiday Pay 20,000 4,100 020 Current Expenses 30,000 30,600 022 Rents-Leases Other Than State 29,500 30,000 024 Maint Other Than Build Grnds 500 500 026 Organizational Dues 13,000 13,000 027 Transfers To DOIT * 17,626 16,426 030 Equipment New/Replacement 2,000 0 0 045 Personal Services/Non Benefit * 85,960 0 050 Personal Service-Temp/Appointe * 176,190 132,598 059 Temp Full Time * 176,190 132,598 060 Benefits 290,823 224,273 068 Remuneration 1 1 070 In-State Travel Reimbursement 30,000 20,000 080 Out-Of State Travel Reimb 7,500 3,750 TOTAL 1,496,302 997,77	86 RACING & CHARITABLE GAMING CON 86 PARI-MUTUEL COMMISSION 860010 PARIMUTUEL COMMISSION						
011 Personal Services-Unclassified 76,888 77,188 018 Overtime 10,000 10,000 019 Holiday Pay 20,000 4,100 020 Current Expenses 30,000 30,600 022 Rents-Leases Other Than State 29,500 30,000 024 Maint Other Than Build Grnds 500 500 026 Organizational Dues 13,000 13,000 027 Transfers To DOIT * 17,626 16,426 030 Equipment New/Replacement 2,000 0 0 045 Personal Services/Non Benefit * 85,960 0 050 Personal Service-Temp/Appointe * 298,580 73,000 059 Temp Full Time * 176,190 132,598 060 Benefits 290,823 224,273 068 Remuneration 1 1 07 In-State Travel Reimbursement 30,000 20,000 080 Out-Of State Travel Reimb 7,550 3,750 TOTAL 1,496,302 997,778<	010 Personal Services-Perm, Classi				407.734	361.342	
018 Overtime 10,000 10,000 019 Holiday Pay 20,000 4,100 020 Current Expenses 30,000 30,600 022 Rents-Leases Other Than State 29,500 30,000 024 Maint. Other Than Build Grnds 500 500 026 Organizational Dues 13,000 13,000 027 Transfers To DOIT * 17,626 16,426 030 Equipment New/Replacement 2,000 1,000 045 Personnel Services/Non Benefit * 85,960 0 050 Personal Service-Temp/Appointe * 298,580 73,000 059 Temp Full Time * 176,190 132,598 060 Benefits 290,823 224,273 060 Benefits 290,823 224,273 060 Remuneration 1 1 070 In-State Travel Reimbursement 30,000 20,000 080 Out-Of State Travel Reimb 7,500 3,750 TOTAL 1,496,302 997,778 ESTIMATED SOURCE OF FUNDS FOR PARI-MUTUEL COMMISSION 134,986 0 099 Agency Income * 134,986 0					•	,	
019 Holiday Pay 20,000 4,100 020 Current Expenses 30,000 30,600 022 Rents-Leases Other Than State 29,500 30,000 024 Maint, Other Than Build Grnds 500 500 026 Organizational Dues 13,000 13,000 027 Transfers To DOIT * 17,626 16,426 030 Equipment New/Replacement 2,000 1,000 045 Personnel Services/Non Benefit * 85,960 0 050 Personal Service-Temp/Appointe * 176,190 132,598 060 Benefits 290,823 224,273 068 Remuneration 1 1 070 In-State Travel Reimbursement 30,000 20,000 080 Out-Of State Travel Reimb 7,500 3,750 TOTAL 1,496,302 997,778 ESTIMATED SOURCE OF FUNDS FOR PARI-MUTUEL COMMISSION 009 Agency Income * 134,986 0 GENERAL FUND 1,361,316 997,778	018 Overtime				10,000	,	
020 Current Expenses 30,000 30,600 022 Rents-Leases Other Than State 29,500 30,000 024 Maint.Other Than Build Grnds 500 500 026 Organizational Dues 13,000 13,000 027 Transfers To DOIT * 17,626 16,426 030 Equipment New/Replacement 2,000 1,000 045 Personnel Services/Non Benefit * 85,960 0 050 Personal Service-Temp/Appointe * 176,190 132,598 060 Personal Service-Temp/Appointe * 176,190 132,598 060 Benefits 290,823 224,273 060 Benefits 30,000 20,000 070 In-State Travel Reimbursement 30,000 20,000 080 Out-Of State Travel Reimb 7,500 3,750 TOTAL 1,496,302 997,778 ESTIMATED SOURCE OF FUNDS FOR PARI-MUTUEL COMMISSION 4 134,986 0 099 Agency Income * 134,986 0 GENERAL FUND 1,	019 Holiday Pay				•	•	
024 Maint.Other Than Build Grnds 500 500 026 Organizational Dues 13,000 13,000 027 Transfers To DOIT * 17,626 16,426 030 Equipment New/Replacement 2,000 1,000 045 Personnel Services/Non Benefit * 85,960 0 050 Personal Service-Temp/Appointe * 298,580 73,000 059 Temp Full Time * 176,190 132,598 060 Benefits 290,823 224,273 068 Remuneration 1 1 07 In-State Travel Reimbursement 30,000 20,000 080 Out-Of State Travel Reimb 7,500 3,750 TOTAL 1,496,302 997,778 ESTIMATED SOURCE OF FUNDS FOR PARI-MUTUEL COMMISSION 134,986 0 009 Agency Income * 134,986 0 GENERAL FUND 1,361,316 997,778	• •				30,000	30,600	
026 Organizational Dues 13,000 13,000 027 Transfers To DOIT * 17,626 16,426 030 Equipment New/Replacement 2,000 1,000 045 Personnel Services/Non Benefit * 85,960 0 050 Personal Service-Temp/Appointe * 298,580 73,000 059 Temp Full Time * 176,190 132,598 060 Benefits 290,823 224,273 068 Remuneration 1 1 070 In-State Travel Reimbursement 30,000 20,000 080 Out-Of State Travel Reimb 7,500 3,750 TOTAL 1,496,302 997,778 ESTIMATED SOURCE OF FUNDS FOR PARI-MUTUEL COMMISSION 997,778 009 Agency Income * 134,986 0 GENERAL FUND 1,361,316 997,778	022 Rents-Leases Other Than State				29,500	30,000	
027 Transfers To DOIT * 17,626 16,426 030 Equipment New/Replacement 2,000 1,000 045 Personnel Services/Non Benefit * 85,960 0 050 Personal Service-Temp/Appointe * 298,580 73,000 059 Temp Full Time * 176,190 132,598 060 Benefits 290,823 224,273 068 Remuneration 1 1 070 In-State Travel Reimbursement 30,000 20,000 080 Out-Of State Travel Reimb 7,500 3,750 TOTAL 1,496,302 997,778 ESTIMATED SOURCE OF FUNDS FOR PARI-MUTUEL COMMISSION 009 Agency Income * 134,986 0 GENERAL FUND 1,361,316 997,778	024 Maint.Other Than Build Grnds				500	500	
027 Halisters 10 BOH 17,826 16,426 030 Equipment New/Replacement 2,000 1,000 045 Personnel Services/Non Benefit * 85,960 0 050 Personal Service-Temp/Appointe * 298,580 73,000 059 Temp Full Time * 176,190 132,598 060 Benefits 290,823 224,273 068 Remuneration 1 1 070 In-State Travel Reimbursement 30,000 20,000 080 Out-Of State Travel Reimb 7,500 3,750 TOTAL 1,496,302 997,778 ESTIMATED SOURCE OF FUNDS FOR PARI-MUTUEL COMMISSION * 134,986 0 009 Agency Income * 134,986 0 GENERAL FUND 1,361,316 997,778	026 Organizational Dues				13,000	13,000	
045 Personnel Services/Non Benefit * 85,960 0 050 Personal Service-Temp/Appointe * 298,580 73,000 059 Temp Full Time * 176,190 132,598 060 Benefits 290,823 224,273 068 Remuneration 1 1 070 In-State Travel Reimbursement 30,000 20,000 080 Out-Of State Travel Reimb 7,500 3,750 TOTAL 1,496,302 997,778 ESTIMATED SOURCE OF FUNDS FOR PARI-MUTUEL COMMISSION 009 Agency Income * 134,986 0 GENERAL FUND 1,361,316 997,778	027 Transfers To DOIT	*			17,626	16,426	
043 Personla Service-Temp/Appointe 65,960 0 050 Personal Service-Temp/Appointe * 298,580 73,000 059 Temp Full Time * 176,190 132,598 060 Benefits 290,823 224,273 068 Remuneration 1 1 070 In-State Travel Reimbursement 30,000 20,000 080 Out-Of State Travel Reimb 7,500 3,750 TOTAL 1,496,302 997,778 ESTIMATED SOURCE OF FUNDS FOR PARI-MUTUEL COMMISSION 009 Agency Income * 134,986 0 GENERAL FUND 1,361,316 997,778	030 Equipment New/Replacement				2,000	1,000	
059 Temp Full Time * 176,190 132,598 060 Benefits 290,823 224,273 068 Remuneration 1 1 070 In-State Travel Reimbursement 30,000 20,000 080 Out-Of State Travel Reimb 7,500 3,750 TOTAL 1,496,302 997,778 ESTIMATED SOURCE OF FUNDS FOR PARI-MUTUEL COMMISSION * 134,986 0 009 Agency Income * 134,986 0 GENERAL FUND 1,361,316 997,778	045 Personnel Services/Non Benefit	*			85,960	0	
060 Benefits 290,823 224,273 068 Remuneration 1 1 070 In-State Travel Reimbursement 30,000 20,000 080 Out-Of State Travel Reimb 7,500 3,750 TOTAL 1,496,302 997,778 ESTIMATED SOURCE OF FUNDS FOR PARI-MUTUEL COMMISSION * 134,986 0 009 Agency Income * 134,986 0 GENERAL FUND 1,361,316 997,778	050 Personal Service-Temp/Appointe	*			298,580	73,000	
068 Remuneration 1 1 070 In-State Travel Reimbursement 30,000 20,000 080 Out-Of State Travel Reimb 7,500 3,750 TOTAL 1,496,302 997,778 ESTIMATED SOURCE OF FUNDS FOR PARI-MUTUEL COMMISSION * 134,986 0 009 Agency Income * 134,986 0 GENERAL FUND 1,361,316 997,778	059 Temp Full Time	*			176,190	132,598	
070 In-State Travel Reimbursement 30,000 20,000 080 Out-Of State Travel Reimb 7,500 3,750 TOTAL 1,496,302 997,778 ESTIMATED SOURCE OF FUNDS FOR PARI-MUTUEL COMMISSION * 134,986 0 009 Agency Income * 134,986 0 GENERAL FUND 1,361,316 997,778	060 Benefits				290,823	224,273	
080 Out-Of State Travel Reimb 7,500 3,750 TOTAL 1,496,302 997,778 ESTIMATED SOURCE OF FUNDS FOR PARI-MUTUEL COMMISSION * 134,986 0 009 Agency Income * 134,986 0 GENERAL FUND 1,361,316 997,778	068 Remuneration				1	1	
TOTAL 1,496,302 997,778 ESTIMATED SOURCE OF FUNDS FOR PARI-MUTUEL COMMISSION 134,986 0 009 Agency Income * 134,986 0 GENERAL FUND 1,361,316 997,778	070 In-State Travel Reimbursement				30,000	20,000	
ESTIMATED SOURCE OF FUNDS FOR PARI-MUTUEL COMMISSION 009	080 Out-Of State Travel Reimb				7,500	3,750	
PARI-MUTUEL COMMISSION 009 Agency Income * 134,986 0 GENERAL FUND 1,361,316 997,778	TOTAL				1,496,302	997,778	
GENERAL FUND 1,361,316 997,778							
· · ·	009 Agency Income	*			134,986	0	
TOTAL 1,496,302 997,778	GENERAL FUND				1,361,316	997,778	
	TOTAL				1,496,302	997,778	

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

045 * SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES THE COMPENSATION OF THE COMMISSION VETERINARIANS, OFFICIAL STATE STEWARD, OR COMMISSION JUDGES SHALL BE REIMBURSED TO THE STATE BY THE PERSON, ASSOCIATION, OR CORPORATION CONDUCTING THE RACE MEET AND SUCH REIMBURSEMENT SHALL INCLUDE THE EMPLOYER'S SHARE OF OASI TAXES. SUCH FUNDS SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE GOVERNOR AND COUNCIL SHALL ESTABLISH THE SALARIES OF THE COMMISSION VETERINARIANS. THE COMMISSION SHALL ESTABLISH THE SALARIES OF THE STATE STEWARD AND COMMISSION JUDGES. ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL SERVICES SHALL BE REIMBURSED TO THE STATE BY THE TRACK, INCLUDING OASI, AND THE FUNDS REIMBURSED SHALL BE DEPOSITED AS RESTRICTED REVENUE TO OFFSET OTHER PERSONNEL SERVICES EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF BUDGETED AMOUNTS SHALL BE APPROPRIATED ONLY AFTER RECEIVING APPROVAL OF GOVERNOR AND COUNCIL.

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 244
02 ADMIN OF JUSTICE AND PUBLIC PRTN	1			(CONT.)			
86 RACING & CHARITABLE GAMING COM	M			(CONT.)			
86 PARI-MUTUEL COMMISSION				(CONT.)			
860010 PARIMUTUEL COMMISSION				(CONT.)			
2210 PARI-MUTUEL COMMISSION				(CONT.)			

- *SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES THE COMPENSATION OF THE COMMISSION VETERINARIANS OFFICIAL STATE STEWARD, OR COMMISSION JUDGES SHALL BE REIMBURSED TO THE STATE BY THE PERSON, ASSOCIATION, OR CORPORATION CONDUCTING THE RACE MEET AND SUCH REIMBURSEMENT SHALL INCLUDE THE EMPLOYER'S SHARE OF OASI TAXES. SUCH FUNDS SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE GOVERNOR AND COUNCIL SHALL ESTABLISH THE SALARIES OF THE COMMISSION VETERINARIANS. THE COMMISSION SHALL ESTABLISH THE SALARIES OF THE STATE STEWARD AND COMMISSION JUDGES. ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL SERVICES SHALL BE REIMBURSED TO THE STATE BY THE TRACK, INCLUDING OASI, AND THE FUNDS REIMBURSED SHALL BE DEPOSITED AS RESTRICTED REVENUE TO OFFSET OTHER PERSONNEL SERVICES EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF BUDGETED AMOUNTS SHALL BE APPROPRIATED ONLY AFTER RECEIVING APPROVAL OF GOVERNOR AND COUNCIL.
- *SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES THE COMPENSATION OF THE COMMISSION VETERINARIANS OFFICIAL STATE STEWARD, OR COMMISSION JUDGES SHALL BE REIMBURSED TO THE STATE BY THE PERSON, ASSOCIATION, OR CORPORATION CONDUCTING THE RACE MEET AND SUCH REIMBURSEMENT SHALL INCLUDE THE EMPLOYER'S SHARE OF OASI TAXES. SUCH FUNDS SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE GOVERNOR AND COUNCIL SHALL ESTABLISH THE SALARIES OF THE COMMISSION VETERINARIANS. THE COMMISSION SHALL ESTABLISH THE SALARIES OF THE STATE STEWARD AND COMMISSION JUDGES. ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL SERVICES SHALL BE REIMBURSED TO THE STATE BY THE TRACK, INCLUDING OASI, AND THE FUNDS REIMBURSED SHALL BE DEPOSITED AS RESTRICTED REVENUE TO OFFSET OTHER PERSONNEL SERVICES EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF BUDGETED AMOUNTS SHALL BE APPROPRIATED ONLY AFTER RECEIVING APPROVAL OF GOVERNOR AND COUNCIL.
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

007 770

EXPENDITURE TOTAL FOR PARIMOTULE COMMISSION	1,490,302	991,110
OTHER FUNDS	134,986	0
GENERAL FUND	1,361,316	997,778
TOTAL ESTIMATED SOURCE OF FUNDS FOR PARIMUTUEL COMMISSION	1,496,302	997,778
02 ADMIN OF JUSTICE AND PUBLIC PRTN 86 RACING & CHARITABLE GAMING COMM 86 PARI-MUTUEL COMMISSION 861213 LUCKY SEVEN BINGO		

EVDENDITUDE TOTAL FOR PARIMUTUEL COMMISSION

2212 LUCKY SEVEN/BINGO

010	Personal Services-Perm. Classi	395,839	406,684
018	Overtime	8 000	8 500

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 245
02 ADMIN OF JUSTICE AND PUBLIC PRT 86 RACING & CHARITABLE GAMING COM 86 PARI-MUTUEL COMMISSION 861213 LUCKY SEVEN BINGO 2212 LUCKY SEVEN/BINGO				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
019 Holiday Pay					6,000	6,000	
020 Current Expenses					30,000	30,600	
022 Rents-Leases Other Than State					41,970	42,700	
026 Organizational Dues					500	500	
027 Transfers To DOIT	*				25,380	23,654	
030 Equipment New/Replacement					14,500	30,000	
040 Indirect Costs	*				16,568	17,586	
050 Personal Service-Temp/Appointe					20,000	20,999	
060 Benefits					187,270	199,367	
064 Ret-Pension Bene-Health Ins					20,000	20,000	
070 In-State Travel Reimbursement					20,000	22,000	
080 Out-Of State Travel Reimb					7,500	7,500	
TOTAL					793,527	836,090	
ESTIMATED SOURCE OF FUNDS FOR LUCKY SEVEN/BINGO						222	
SWEEPSTAKES FUNDS					793,527	836,090	
TOTAL					793,527	836,090	

027 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.

02 ADMIN OF JUSTICE AND PUBLIC PRTN

- 86 RACING & CHARITABLE GAMING COMM
- 86 PARI-MUTUEL COMMISSION

861313 GAMES OF CHANCE

2213 GAMES OF CHANCE

	O/ 11/120 O1 O1 // 11/02			
010	Personal Services-Perm. Classi		168,012	175,246
020	Current Expenses		5,000	5,000
022	Rents-Leases Other Than State		16,800	17,100
026	Organizational Dues		300	300
027	Transfers To DOIT	*	9,869	9,198
040	Indirect Costs	*	6,690	6,895
060	Benefits		73,440	78,613
070	In-State Travel Reimbursement		4,000	4,000

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 246
02 ADMIN OF JUSTICE AND PUBLIC PR 86 RACING & CHARITABLE GAMING CO 86 PARI-MUTUEL COMMISSION 861313 GAMES OF CHANCE 2213 GAMES OF CHANCE				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
080 Out-Of State Travel Reimb					2,000 286,111	2,000 298,352	
ESTIMATED SOURCE OF FUNDS FOR					200,111	290,332	
GAMES OF CHANCE SWEEPSTAKES FUNDS					286,111	298,352	
TOTAL					286,111	298,352	
CLASS NOTES							
D. The funds in this appropriation sh	all not be transfer	red or expended f	or any	other purpose	e		
040 E. The funds in the appropriation are consistent with federal requirements.	•	ead state charges	s and	such sums sh	all be transferred by the agency t	to the General Fund of the State	
02 ADMIN OF JUSTICE AND PUBLIC PR 86 RACING & CHARITABLE GAMING CO 86 PARI-MUTUEL COMMISSION 861510 UNEMPLOYMENT COMPENSATI 6185 UNEMPLOYMENT COMPENSATION	MM ON						
061 Unemployment Compensation TOTAL	*				15,000 15,000	9,000 9,000	
ESTIMATED SOURCE OF FUNDS FOR					13,000	9,000	
UNEMPLOYMENT COMPENSATION GENERAL FUND					15,000	9,000	
TOTAL					15,000	9,000	
CLASS NOTES 061 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpose	9		
EXPENDITURE TOTAL FOR PARI-MUTU	EL COMMISSION	I			2,590,940	2,141,220	
OTHER FUNDS					134,986	0	
GENERAL FUND SWEEPSTAKES FUNDS					1,376,316 1,079,638	1,006,778 1,134,442	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR PARI-MUT	UEL COMMISSIC	N		2,590,940	2,141,220	

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 247
02 ADMIN OF JUSTICE AND PUBLIC PRT 25 HIGHWAY SAFETY AGENCY 25 HIGHWAY SAFETY- AGCY OF 250010 HIGHWAY SAFETY 3000 HIGHWAY SAFETY ADMINISTRATIO						
010 Personal Services-Perm. Classi				287,842	290,761	
011 Personal Services-Unclassified				79,068	79,067	
020 Current Expenses				15,700	15,700	
022 Rents-Leases Other Than State				29,000	34,000	
024 Maint.Other Than Build Grnds				3,500	3,500	
026 Organizational Dues				6,200	6,200	
027 Transfers To DOIT	*			7,328	7,207	
030 Equipment New/Replacement				1,625	1,175	
040 Indirect Costs	*			19,945	19,945	
041 Audit Fund Set Aside	*			169	169	
042 Additional Fringe Benefits	*			35,000	36,000	
060 Benefits				146,849	154,440	
070 In-State Travel Reimbursement				8,008	8,008	
080 Out-Of State Travel Reimb				6,270	6,270	
TOTAL				646,504	662,442	
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY ADMINISTRATION						
FEDERAL FUNDS				168,653	168,653	
HIGHWAY FUNDS				477,851	493,789	
TOTAL				646,504	662,442	

- 027 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 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 02 ADMIN OF JUSTICE AND PUBLIC PRTN
- 25 HIGHWAY SAFETY AGENCY
- 25 HIGHWAY SAFETY- AGCY OF
- 250010 HIGHWAY SAFETY
- 3200 NHTSA GRANTS
- 020
 Current Expenses
 203,500

 021
 Food Institutions
 20,001

 203,500
 20,001

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 248			
02 ADMIN OF JUSTICE AND PUBLIC PRT 25 HIGHWAY SAFETY AGENCY 25 HIGHWAY SAFETY- AGCY OF 250010 HIGHWAY SAFETY 3200 NHTSA GRANTS	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)					
022 Rents-Leases Other Than State 026 Organizational Dues 027 Transfers To DOIT 030 Equipment New/Replacement 041 Audit Fund Set Aside 050 Personal Service-Temp/Appointe 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 072 Grants-Federal 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL	*			1,000 6,000 20,878 24,000 2,420 28,275 2,163 1,001 3,600 1,748,197 23,100 333,784 2,417,919	1,000 6,000 32,451 0 2,420 29,523 2,259 1,001 3,600 1,759,281 23,100 333,784 2,417,920				
ESTIMATED SOURCE OF FUNDS FOR NHTSA GRANTS FEDERAL FUNDS TOTAL				2,417,919 2,417,919	2,417,920 2,417,920				
CLASS NOTES 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose									
02 ADMIN OF JUSTICE AND PUBLIC PRT 25 HIGHWAY SAFETY AGENCY 25 HIGHWAY SAFETY- AGCY OF 250010 HIGHWAY SAFETY 3213 408 DATA PROGRAM		.cz s. szponada i	e. uny	S					
020 Current Expenses 021 Food Institutions 041 Audit Fund Set Aside 070 In-State Travel Reimbursement 072 Grants-Federal 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL	*			5,000 3,000 809 2,000 783,391 5,000 10,000 809,200	5,000 3,000 809 2,000 783,391 5,000 10,000 809,200				

HB 0001 02 ADMIN OF JUSTICE AND PUBLIC PRT 25 HIGHWAY SAFETY AGENCY 25 HIGHWAY SAFETY- AGCY OF 250010 HIGHWAY SAFETY 3213 408 DATA PROGRAM	06/19/2009 N	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 249		
ESTIMATED SOURCE OF FUNDS FOR 408 DATA PROGRAM FEDERAL FUNDS TOTAL					809,200 809,200	809,200 809,200			
CLASS NOTES 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose 02 ADMIN OF JUSTICE AND PUBLIC PRTN									
25 HIGHWAY SAFETY AGENCY 25 HIGHWAY SAFETY- AGCY OF 250010 HIGHWAY SAFETY 3205 410 ALCOHOL-IMPAIRED DR PREV									
020 Current Expenses 021 Food Institutions 041 Audit Fund Set Aside 070 In-State Travel Reimbursement 072 Grants-Federal 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL	*				2,000 1,000 1,966 1,000 1,935,144 5,000 20,000 1,966,110	2,000 1,000 1,966 1,000 1,935,144 5,000 20,000 1,966,110			
ESTIMATED SOURCE OF FUNDS FOR 410 ALCOHOL-IMPAIRED DR PREV FEDERAL FUNDS TOTAL					1,966,110 1,966,110	1,966,110 1,966,110			
CLASS NOTES 041 D. The funds in this appropriation sha	ıll not be transfer	red or expended for	or any	other purpos	е				
02 ADMIN OF JUSTICE AND PUBLIC PRT 25 HIGHWAY SAFETY AGENCY 25 HIGHWAY SAFETY- AGCY OF 250010 HIGHWAY SAFETY 3210 SEC 2010 MOTORCYCLE SAFETY	N								
020 Current Expenses 021 Food Institutions					2,000 2,000	2,000 2,000			

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 250
02 ADMIN OF JUSTICE AND PUBLIC PRTI 25 HIGHWAY SAFETY AGENCY 25 HIGHWAY SAFETY- AGCY OF	N			(CONT.) (CONT.) (CONT.)			
250010 HIGHWAY SAFETY 3210 SEC 2010 MOTORCYCLE SAFETY				(CONT.) (CONT.)			
041 Audit Fund Set Aside	*				360	360	
070 In-State Travel Reimbursement 072 Grants-Federal					5,000 337,690	5,000 337,690	
080 Out-Of State Travel Reimb					2,000	2.000	
102 Contracts for program services					10,000	10,000	
TOTAL					359,050	359,050	
ESTIMATED SOURCE OF FUNDS FOR							
SEC 2010 MOTORCYCLE SAFETY							
FEDERAL FUNDS					359,050	359,050	
TOTAL					359,050	359,050	
CLASS NOTES							
041 D. The funds in this appropriation sha	ll not be transfei	rred or expended for	or any	other purpos	е		
EXPENDITURE TOTAL FOR HIGHWAY SA	AFETY				6,198,783	6,214,722	
FEDERAL FUNDS					5,720,932	5,720,933	
HIGHWAY FUNDS					477,851	493,789	
TOTAL ESTIMATED SOURCE OF FUNDS F	FOR HIGHWAY	SAFETY			6,198,783	6,214,722	
02 ADMIN OF JUSTICE AND PUBLIC PRT	N						
24 INSURANCE DEPARTMENT	•						
24 INSURANCE- DEPT OF							
240010 INSURANCE							
2520 ADMINISTRATION							
010 Personal Services-Perm. Classi					2,776,166	2,834,479	
011 Personal Services-Unclassified					196,170	196,170	
012 Personal Services-Unclassified 2					98,991	98,991	
013 Personal Services-Unclassified 3					78,467	78,467	
014 Personal Services-Unclassified 4					736,781	741,521	
020 Current Expenses					172,907	186,302	
022 Rents-Leases Other Than State					19,340	20,055	
024 Maint.Other Than Build Grnds					6,246	6,478	
026 Organizational Dues					14,501	20,407	
027 Transfers To DOIT	*				219,363	226,544	
028 Transfers To General Services	*				177,437	182,572	
030 Equipment New/Replacement					72,711	75,401	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 251
02 ADMIN OF JUSTICE AND PUBLIC PRTI 24 INSURANCE DEPARTMENT 24 INSURANCE- DEPT OF 240010 INSURANCE 2520 ADMINISTRATION	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
040 Indirect Costs	*				160,575	166,499	
046 Consultants					360,225	340,225	
049 Transfer to Other State Agencies	*				1,568	1,626	
050 Personal Service-Temp/Appointe					15,480	16,052	
057 Books, Periodicals, Subscriptions					11,955	13,249	
060 Benefits					1,683,645	1,780,945	
064 Ret-Pension Bene-Health Ins	*				152,779	158,432	
066 Employee Training					26,925	28,015	
069 Promotional - Marketing Expenses					80,940	69,435	
070 In-State Travel Reimbursement					15,445	19,017	
080 Out-Of State Travel Reimb					51,577	50,905	
102 Contracts for program services					190,000	190,000	
105 Regulatory Hearing Expense					55,228	57,271	
235 Transcription Services					3,568	3,700	
TOTAL					7,378,990	7,562,758	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION							
009 Agency Income	*				7,378,990	7,562,758	
TOTAL					7,378,990	7,562,758	

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 640 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 064 F. This appropriation shall not lapse until June 30, 2011
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 252
02 ADMIN OF JUSTICE AND PUBLIC PRTN 24 INSURANCE DEPARTMENT 24 INSURANCE- DEPT OF 240010 INSURANCE 2521 FINANCIAL EXAMINATION DIVISION						
010 Personal Services-Perm. Classi				533,374	537,078	
020 Current Expenses				18,274	18,950	
022 Rents-Leases Other Than State				1,308	1,356	
027 Transfers To DOIT	*			49,111	50,719	
028 Transfers To General Services	*			39,725	40,874	
040 Indirect Costs	*			75,474	78,262	
060 Benefits				232,407	244,808	
064 Ret-Pension Bene-Health Ins	*			27,280	28,290	
066 Employee Training				15,236	15,852	
070 In-State Travel Reimbursement				2,423	2,513	
080 Out-Of State Travel Reimb				47,173	49,095	
TOTAL				1,041,785	1,067,797	
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL EXAMINATION DIVISION						
009 Agency Income	*			1,041,785	1,067,797	
TOTAL				1,041,785	1,067,797	

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 640 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 064 F. This appropriation shall not lapse until June 30, 2011
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN

24 INSURANCE DEPARTMENT

24 INSURANCE- DEPT OF

240010 INSURANCE

8142 WORKERS COMPENSATION

062 Workers Compensation * 40,000 40,000

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 253
02 ADMIN OF JUSTICE AND PUBLIC PRTI 24 INSURANCE DEPARTMENT 24 INSURANCE- DEPT OF 240010 INSURANCE 8142 WORKERS COMPENSATION	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					40,000	40,000	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION							
009 Agency Income	*				40,000	40,000	
TOTAL					40,000	40,000	

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 24 INSURANCE DEPARTMENT			
24 INSURANCE- DEPT OF 240010 INSURANCE			
6159 UNEMPLOYMENT COMPENSATION			
061 Unemployment Compensation	*	5,000	5,000
TOTAL		5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR			
UNEMPLOYMENT COMPENSATION			
009 Agency Income	*	5,000	5,000
TOTAL		5,000	5,000

CLASS NOTES

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

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 254
02 ADMIN OF JUSTICE AND PUBLIC PRT 24 INSURANCE DEPARTMENT 24 INSURANCE- DEPT OF 240010 INSURANCE 2522 MARKET CONDUCT DIVISION	N					
010 Personal Services-Perm. Classi				730,147	743,320	
020 Current Expenses				5,111	5,301	
022 Rents-Leases Other Than State				1,308	1,356	
027 Transfers To DOIT	*			58,933	60,862	
028 Transfers To General Services	*			47,670	49,049	
040 Indirect Costs	*			75,605	78,397	
060 Benefits				307,734	325,395	
064 Ret-Pension Bene-Health Ins	*			29,041	30,115	
066 Employee Training				11,089	11,538	
TOTAL				1,266,638	1,305,333	
ESTIMATED SOURCE OF FUNDS FOR MARKET CONDUCT DIVISION						
009 Agency Income	*			1,266,638	1,305,333	
TOTAL				1,266,638	1,305,333	

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 064 F. This appropriation shall not lapse until June 30, 2011
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

EXPENDITURE TOTAL FOR INSURANCE	9,732,413	9,980,888
OTHER FUNDS	9,732,413	9,980,888
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE	9,732,413	9,980,888

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 255
02 ADMIN OF JUSTICE AND PUBLIC PRT 26 DEPARTMENT OF LABOR 26 LABOR- DEPT OF 260010 LABOR 6000 DEPT OF LABOR ADM - SUPPORT	N					
010 Personal Services-Perm. Classi				86,858	88,148	
011 Personal Services-Unclassified				104,664	104,664	
012 Personal Services-Unclassified 2				99,590	99,590	
020 Current Expenses				35,900	35,900	
022 Rents-Leases Other Than State				2,300	2,300	
026 Organizational Dues				1	1	
030 Equipment New/Replacement				419	500	
050 Personal Service-Temp/Appointe				24,800	24,800	
060 Benefits				113,549	118,312	
070 In-State Travel Reimbursement				7,900	8,818	
080 Out-Of State Travel Reimb				1	1	
TOTAL				475,982	483,034	
ESTIMATED SOURCE OF FUNDS FOR DEPT OF LABOR ADM - SUPPORT						
009 Agency Income	*			428,383	434,731	
GENERAL FUND				47,599	48,303	
TOTAL				475,982	483,034	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

26 DEPARTMENT OF LABOR

26 LABOR- DEPT OF

260510 INSPECTION DIVISION

6100 INSPECTION DIVISION

010	Personal Services-Perm. Classi	825,020	839,049
020	Current Expenses	35,500	33,000
026	Organizational Dues	1	1
030	Equipment New/Replacement	200	200
050	Personal Service-Temp/Appointe	9,000	9,000
060	Benefits	379,410	402,233
070	In-State Travel Reimbursement	16,739	16,431
080	Out-Of State Travel Reimb	1	1

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 256
02 ADMIN OF JUSTICE AND PUBLIC PRT 26 DEPARTMENT OF LABOR 26 LABOR- DEPT OF 260510 INSPECTION DIVISION 6100 INSPECTION DIVISION	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					1,265,871	1,299,915	
ESTIMATED SOURCE OF FUNDS FOR INSPECTION DIVISION GENERAL FUND TOTAL					1,265,871 1,265,871	1,299,915 1,299,915	
02 ADMIN OF JUSTICE AND PUBLIC PRT 26 DEPARTMENT OF LABOR 26 LABOR- DEPT OF 261010 WORKERS COMPENSATION 6200 WORKERS COMPENSATION	N						
O10 Personal Services-Perm. Classi O20 Current Expenses O22 Rents-Leases Other Than State O24 Maint.Other Than Build Grnds O26 Organizational Dues O27 Transfers To DOIT O28 Transfers To General Services Capipment New/Replacement O37 Technology - Hardware O38 Technology - Software O40 Indirect Costs O42 Additional Fringe Benefits O46 Consultants O49 Transfer to Other State Agencies O50 Personal Service-Temp/Appointe O60 Benefits O70 In-State Travel Reimbursement O80 Out-Of State Travel Reimb	* * * *				2,970,248 375,999 36,000 12,000 2,000 1,088,550 261,718 244,000 9,000 2,400 130,066 230,742 1 2,300 505,000 1,588,673 118,000 1,576,698	3,027,409 356,500 28,000 12,000 2,000 1,130,010 271,239 113,500 0 134,076 234,707 1 2,300 505,000 1,690,063 118,000 1,624,806	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION 009 Agency Income TOTAL	*				7,576,698 7,576,698	7,624,806 7,624,806	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 257
02 ADMIN OF JUSTICE AND PUBLIC PRTN	I			(CONT.)			
26 DEPARTMENT OF LABOR				(CONT.)			
26 LABOR- DEPT OF				(CONT.)			
261010 WORKERS COMPENSATION				(CONT.)			
6200 WORKERS COMPENSATION				(CONT.)			

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 26 DEPARTMENT OF LABOR 26 LABOR- DEPT OF 261510 APPRENTICESHIP 6211 APPRENTICESHIP		
020 Current Expenses	1	1
030 Equipment New/Replacement	1	1
070 In-State Travel Reimbursement	1	1
080 Out-Of State Travel Reimb	1	1
TOTAL	4	4
ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP		
GENERAL FUND	4	4
TOTAL	4	4

02 ADMIN OF JUSTICE AND PUBLIC PRTN

26 DEPARTMENT OF LABOR

26 LABOR- DEPT OF

262510 SR COMMUNITY SERVICES

6258 SR COMMUNITY SVCS (SCSEP)

HB 0001	06/19/2009	VERSION NO:	08	FI	ISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 258
02 ADMIN OF JUSTICE AND PUBLIC PRI 26 DEPARTMENT OF LABOR 26 LABOR- DEPT OF 262510 SR COMMUNITY SERVICES 6258 SR COMMUNITY SVCS (SCSEP)	ΓN			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
041 Audit Fund Set Aside 072 Grants-Federal TOTAL	*				600 599,400 600,000	600 599,400 600,000	
ESTIMATED SOURCE OF FUNDS FOR SR COMMUNITY SVCS (SCSEP) FEDERAL FUNDS TOTAL					600,000 600,000	600,000 600,000	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfel	red or expended f	or any	other purpose	000,000	000,000	
02 ADMIN OF JUSTICE AND PUBLIC PRI 26 DEPARTMENT OF LABOR 26 LABOR- DEPT OF 263010 WORKFORCE OP COUNCIL 6257 WORKFORCE OPPORTUNITY COU							
041 Audit Fund Set Aside 072 Grants-Federal TOTAL	*				13,200 13,186,800 13,200,000	13,200 13,186,800 13,200,000	
ESTIMATED SOURCE OF FUNDS FOR WORKFORCE OPPORTUNITY COUNCIL FEDERAL FUNDS TOTAL					13,200,000 13,200,000	13,200,000 13,200,000	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfe	red or expended f	or any	other purpose			
02 ADMIN OF JUSTICE AND PUBLIC PRI 26 DEPARTMENT OF LABOR 26 LABOR- DEPT OF 263510 UNEMPLOYMENT COMPENSATI 6160 UNEMPLOYMENT COMPENSATION	ON						
061 Unemployment Compensation TOTAL	*				1 1	1 1	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 259
02 ADMIN OF JUSTICE AND PUBLIC PRT 26 DEPARTMENT OF LABOR 26 LABOR- DEPT OF 263510 UNEMPLOYMENT COMPENSATION 6160 UNEMPLOYMENT COMPENSATION	DN		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION 009 Agency Income TOTAL	*			1 1	1 1	

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 26 DEPARTMENT OF LABOR 26 LABOR- DEPT OF 264010 WORKERS COMPENSATION 8143 WORKERS COMPENSATION 062 Workers Compensation 6.000 6.000 **TOTAL** 6.000 6.000 **ESTIMATED SOURCE OF FUNDS FOR** WORKERS COMPENSATION 009 Agency Income 5,000 5,000 **GENERAL FUND** 1,000 1,000 TOTAL 6,000 6,000

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 260
02 ADMIN OF JUSTICE AND PUBLIC PRTI 26 DEPARTMENT OF LABOR 26 LABOR- DEPT OF 267010 MINE SAFETY & HEALTH ADMIN 6246 MINE SAFETY - TRAINING	N					
041 Audit Fund Set Aside 072 Grants-Federal TOTAL	*			50 49,950 50,000	50 49,950 50,000	
ESTIMATED SOURCE OF FUNDS FOR MINE SAFETY - TRAINING FEDERAL FUNDS TOTAL				50,000 50,000	50,000 50,000	
CLASS NOTES 041 D. The funds in this appropriation sha	ll not be transfe	red or expended for	or any other purpos		30,000	
EXPENDITURE TOTAL FOR LABOR- DEP	T OF			23,174,556	23,263,760	
FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS F	FOR LABOR- D	EPT OF		13,850,000 8,010,082 1,314,474 23,174,556	13,850,000 8,064,538 1,349,222 23,263,760	
02 ADMIN OF JUSTICE AND PUBLIC PRTI 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 770012 LIQUOR COMMISSION 1010 OFFICE OF THE COMMISSIONERS	N					
010 Personal Services-Perm. Classi 011 Personal Services-Unclassified 020 Current Expenses 022 Rents-Leases Other Than State 023 Heat- Electricity - Water 024 Maint.Other Than Build Grnds 026 Organizational Dues 030 Equipment New/Replacement 048 Contractual MaintBuild-Grnds 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL	* *			47,910 261,269 52,080 2,000 241,500 1,000 2,400 25,729 1,000 126,538 113,889 6,800 1,575 883,690	47,911 265,746 53,691 2,000 265,650 1,000 2,400 26,525 1,000 127,865 118,813 6,800 1,624 921,025	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 261
02 ADMIN OF JUSTICE AND PUBLIC PRT 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 770012 LIQUOR COMMISSION 1010 OFFICE OF THE COMMISSIONERS	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONERS LIQUOR FUNDS TOTAL					883,690 883,690	921,025 921,025	
CLASS NOTES							

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- J. This appropriation, to be administered by the Commissioner, is for the necessary equipment needs of the Department and shall be expended at the 030 Commissioner's discretion.
- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 770512 ENFORCEMENT 7878 ENFORCEMENT		
010 Personal Services-Perm. Classi	1,041,233	1,068,652
018 Overtime	121,845	123,437
020 Current Expenses	73,516	75,790
022 Rents-Leases Other Than State	15,517	15,517
026 Organizational Dues	450	450
030 Equipment New/Replacement	134,345	138,500
050 Personal Service-Temp/Appointe	49,415	50,636
060 Benefits	544,303	576,678
070 In-State Travel Reimbursement	65,340	68,607
080 Out-Of State Travel Reimb	2,501	2,578
TOTAL	2,048,465	2,120,845
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT		
LIQUOR FUNDS	2,048,465	2,120,845
TOTAL	2,048,465	2,120,845

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 262
02 ADMIN OF JUSTICE AND PUBLIC PRT 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 770512 ENFORCEMENT 1021 LICENSING	ГΝ					
010 Personal Services-Perm. Classi				577,831	582,860	
020 Current Expenses				24,353	25,106	
022 Rents-Leases Other Than State	*			160,000	160,000	
023 Heat- Electricity - Water	*			29,725	32,198	
030 Equipment New/Replacement 060 Benefits				17,945 343,026	18,500 364,570	
070 In-State Travel Reimbursement				18,780	20,658	
TOTAL				1,171,660	1,203,892	
				1,171,000	1,200,002	
ESTIMATED SOURCE OF FUNDS FOR						
LICENSING LIQUOR FUNDS				1,171,660	1 202 202	
TOTAL				1,171,660	1,203,892 1,203,892	
TOTAL				1,171,000	1,203,692	
CLASS NOTES 023 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any other purpose	9		
02 ADMIN OF JUSTICE AND PUBLIC PRT 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 770512 ENFORCEMENT 1027 EDUCATION	ΓΝ					
010 Personal Services-Perm. Classi				161,452	166,175	
020 Current Expenses				4,758	4,905	
030 Equipment New/Replacement				4,850	5,000	
060 Benefits				99,807	106,804	
070 In-State Travel Reimbursement				7,000	7,000	
TOTAL				277,867	289,884	
ESTIMATED SOURCE OF FUNDS FOR EDUCATION						
LIQUOR FUNDS				277,867	289,884	
TOTAL				277,867	289,884	
				•		

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 263
02 ADMIN OF JUSTICE AND PUBLIC PRT 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 770512 ENFORCEMENT 1727 UNDERAGE DRINKING INITIATIVE	N					
018 Overtime				63,690	63,690	
020 Current Expenses				96,400	96,400	
030 Equipment New/Replacement				10,000	10,000	
040 Indirect Costs	*			8,400	8,400	
041 Audit Fund Set Aside	*			210	210	
060 Benefits				12,592	12,591	
070 In-State Travel Reimbursement				5,000	5,000	
080 Out-Of State Travel Reimb				5,000	5,000	
TOTAL				201,292	201,291	
ESTIMATED SOURCE OF FUNDS FOR UNDERAGE DRINKING INITIATIVE						
001 Transfer from Other Agencies	*			201,292	201,291	
TOTAL				201,292	201,291	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 770512 ENFORCEMENT 1728 DRUG TASK FORCE			
018 Overtime 060 Benefits TOTAL		63,690 12,591 76,281	63,690 12,592 76,282
ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE 009 Agency Income TOTAL	*	76,281 76,281	76,282 76,282

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 264
02 ADMIN OF JUSTICE AND PUBLIC PRTN	I			(CONT.)			
77 LIQUOR COMMISSION				(CONT.)			
77 LIQUOR COMMISSION				(CONT.)			
770512 ENFORCEMENT				(CONT.)			
1728 DRUG TASK FORCE				(CONT.)			

5.000

30,000

5.000

30.000

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN77 LIQUOR COMMISSION

77 LIQUOR COMMISSION

770512 ENFORCEMENT

020 Current Expenses

1725 MOBILE COMMAND UNIT

020 Carrott Exponedo		0,000	0,000
070 In-State Travel Reimbursement		25,000	25,000
TOTAL		30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR MOBILE COMMAND UNIT			
009 Agency Income	*	30,000	30,000

CLASS NOTES

TOTAL

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

77 LIQUOR COMMISSION

77 LIQUOR COMMISSION

770512 ENFORCEMENT

1724 ALCOHOL SAFETY

018	Overtime		16,564	16,563
040	Indirect Costs	*	800	800
041	Audit Fund Set Aside	*	20	20
060	Benefits		3,275	3,275
TOTA	AL .		20,659	20,658

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	F	ISCAL YEAR 2011	PAGE 265
02 ADMIN OF JUSTICE AND PUBLIC PRTI 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 770512 ENFORCEMENT 1724 ALCOHOL SAFETY	N		(((((CONT.) (CONT.) (CONT.) (CONT.) (CONT.)				
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL SAFETY 001 Transfer from Other Agencies	*				20,659		20,658	
TOTAL					20,659		20,658	

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 770512 ENFORCEMENT 1729 ALCOHOL DRUG PREVENTION 018 Overtime 4,732 4,732 3.000 020 Current Expenses 3.000 030 Equipment New/Replacement 15,000 15,000 040 Indirect Costs 340 340 041 Audit Fund Set Aside 10 10 060 Benefits 936 935 **TOTAL** 24,018 24,017 **ESTIMATED SOURCE OF FUNDS FOR** ALCOHOL DRUG PREVENTION 001 Transfer from Other Agencies 24,018 24,017 TOTAL 24,018 24,017

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 266
02 ADMIN OF JUSTICE AND PUBLIC PRTN 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 770512 ENFORCEMENT 1729 ALCOHOL DRUG PREVENTION	I			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 770512 ENFORCEMENT 9048 ENFORCEMENT DETAILS			
017 FT Employees Special Payments 060 Benefits TOTAL		3,500 692 4,192	3,500 692 4,192
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT DETAILS 001 Transfer from Other Agencies TOTAL		4,192 4,192	4,192 4,192
02 ADMIN OF JUSTICE AND PUBLIC PRTN 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 770512 ENFORCEMENT 1019 NABCA AWARD			
020 Current Expenses030 Equipment New/Replacement041 Audit Fund Set AsideTOTAL	*	20,000 10,000 30 30,030	20,000 10,000 30 30,030
ESTIMATED SOURCE OF FUNDS FOR NABCA AWARD 009 Agency Income TOTAL	*	30,030 30,030	30,030 30,030

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 267
02 ADMIN OF JUSTICE AND PUBLIC PRTN				(CONT.)			
77 LIQUOR COMMISSION				(CONT.)			
77 LIQUOR COMMISSION				(CONT.)			
770512 ENFORCEMENT				(CONT.)			
1019 NABCA AWARD				(CONT.)			

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 770512 ENFORCEMENT 2326 DRE-HWY SAFETY			
018 Overtime		53,561	53,561
020 Current Expenses		4,600	4,600
030 Equipment New/Replacement		2,500	2,500
040 Indirect Costs	*	2,800	2,800
041 Audit Fund Set Aside	*	200	200
060 Benefits		10,589	10,589
TOTAL		74,250	74,250
ESTIMATED SOURCE OF FUNDS FOR DRE-HWY SAFETY			
001 Transfer from Other Agencies	*	74,250	74,250
TOTAL		74,250	74,250

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 268			
02 ADMIN OF JUSTICE AND PUBLIC PRT 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 770512 ENFORCEMENT	N			(CONT.) (CONT.) (CONT.) (CONT.)					
EXPENDITURE TOTAL FOR ENFORCEM	ENT			3,958,714	4,075,341				
OTHER FUNDS LIQUOR FUNDS TOTAL ESTIMATED SOURCE OF FUNDS	FOR ENFORCE	EMENT		460,722 3,497,992 3,958,714	460,720 3,614,621 4,075,341				
02 ADMIN OF JUSTICE AND PUBLIC PRI 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 771012 FINANCIAL MANAGEMENT DIV 1022 MANAGEMENT INFORMATION SYS									
027 Transfers To DOIT TOTAL	*			2,674,866 2,674,866	2,636,701 2,636,701				
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT INFORMATION SYSTEMS	;			2,011,000	2,000,701				
LIQUOR FUNDS TOTAL				2,674,866 2,674,866	2,636,701 2,636,701				
CLASS NOTES 027 D. The funds in this appropriation sha									
02 ADMIN OF JUSTICE AND PUBLIC PRT 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 771012 FINANCIAL MANAGEMENT DIV 1023 FINANCIAL ADMINISTRATION	N								
010 Personal Services-Perm. Classi020 Current Expenses022 Rents-Leases Other Than State				886,117 46,296 220,000	901,326 47,632 220,000				
030 Equipment New/Replacement037 Technology - Hardware				41,005 3,500	16,500 0				
038 Technology - Software				1,000	0				
040 Indirect Costs050 Personal Service-Temp/Appointe	*			349,448 5,308	349,740 5,573				
060 Benefits				422,633	448,922				
070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb				4,000 2,250	4,000 2,289				
OOO Out-Of State Havel Reliffs				2,250	2,209				

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 269
02 ADMIN OF JUSTICE AND PUBLIC PRT	N			(CONT.)			
77 LIQUOR COMMISSION				(CONT.)			
77 LIQUOR COMMISSION				(CONT.)			
771012 FINANCIAL MANAGEMENT DIV				(CONT.)			
1023 FINANCIAL ADMINISTRATION				(CONT.)			
TOTAL					1,981,557	1,995,982	
ESTIMATED SOURCE OF FUNDS FOR							
FINANCIAL ADMINISTRATION							
LIQUOR FUNDS					1,981,557	1,995,982	
TOTAL					1,981,557	1,995,982	
CLASS NOTES							
040 E. The funds in the appropriation are t	or general over	nead state charges	and s	such sums sha	all be transferred by the agency t	to the General Fund of the State	
consistent with federal requirements.							
ADMINIOS ILICTIOS AND DUDI IO DOT	. 1						

02 ADMIN OF JUSTICE AND PUBLIC PRTN 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 771012 FINANCIAL MANAGEMENT DIV 1026 HUMAN RESOURCES		
010 Personal Services-Perm. Classi	168,801	174,193
020 Current Expenses	12,779	13,050
030 Equipment New/Replacement	12,485	2,000
037 Technology - Hardware	2,000	0
038 Technology - Software	500	0
049 Transfer to Other State Agencies *	10,000	10,000
050 Personal Service-Temp/Appointe	5,000	5,000
060 Benefits	81,922	87,778
070 In-State Travel Reimbursement	3,500	3,500
080 Out-Of State Travel Reimb	500	1,000
TOTAL	297,487	296,521
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES	207 407	206 524
LIQUOR FUNDS	297,487	296,521
TOTAL	297,487	296,521

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

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 270
02 ADMIN OF JUSTICE AND PUBLIC PRT 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 771012 FINANCIAL MANAGEMENT DIV	N			(CONT.) (CONT.) (CONT.) (CONT.)			
EXPENDITURE TOTAL FOR FINANCIAL I	MANAGEMENT	DIV			4,953,910	4,929,204	
LIQUOR FUNDS TOTAL ESTIMATED SOURCE OF FUNDS	FOR FINANCIA	L MANAGEMENT	DIV		4,953,910 4,953,910	4,929,204 4,929,204	
02 ADMIN OF JUSTICE AND PUBLIC PRT 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 771512 MARKETING AND MERCHANDIS 1024 MERCHANDISING-ADMINISTRATIO	ING						
010 Personal Services-Perm. Classi 020 Current Expenses 030 Equipment New/Replacement 037 Technology - Hardware 038 Technology - Software 046 Consultants 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADMINISTRATION					800,775 24,458 59,000 12,000 3,750 600,000 397,859 15,900 2,250 1,915,992	821,256 24,979 0 0 0 600,000 424,139 16,790 3,289 1,890,453	
LIQUOR FUNDS TOTAL					1,915,992 1,915,992	1,890,453 1,890,453	
02 ADMIN OF JUSTICE AND PUBLIC PRT 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 771512 MARKETING AND MERCHANDIS 1025 PURCHASING							
010 Personal Services-Perm. Classi020 Current Expenses060 BenefitsTOTAL					65,280 1,021 26,307 92,608	65,280 1,053 27,555 93,888	
ESTIMATED SOURCE OF FUNDS FOR PURCHASING							

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 271
02 ADMIN OF JUSTICE AND PUBLIC PRT 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 771512 MARKETING AND MERCHANDISI 1025 PURCHASING				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
LIQUOR FUNDS TOTAL					92,608 92,608	93,888 93,888	
02 ADMIN OF JUSTICE AND PUBLIC PRT 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 771512 MARKETING AND MERCHANDISI 1030 STORE OPERATIONS							
010 Personal Services-Perm. Classi 018 Overtime 019 Holiday Pay 020 Current Expenses 022 Rents-Leases Other Than State 023 Heat- Electricity - Water 024 Maint.Other Than Build Grnds 030 Equipment New/Replacement 047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement	* * *				9,283,496 1,153,500 241,500 1,415,731 3,370,000 1,320,000 563,000 490,150 63,800 203,000 5,588,802 5,727,904 111,069 29,531,952	9,466,708 1,280,400 268,100 1,486,517 3,570,000 1,452,000 603,000 245,858 70,180 123,000 6,035,897 6,125,206 116,622 30,843,488	
ESTIMATED SOURCE OF FUNDS FOR STORE OPERATIONS LIQUOR FUNDS TOTAL					29,531,952 29,531,952	30,843,488 30,843,488	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 272
02 ADMIN OF JUSTICE AND PUBLIC PRT 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 771512 MARKETING AND MERCHANDISI 1031 MERCHANDISING-ADVERTISING						
020 Current Expenses TOTAL				2,177,040 2,177,040	2,142,457 2,142,457	
ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADVERTISING LIQUOR FUNDS TOTAL				2,177,040 2,177,040	2,142,457 2,142,457	
02 ADMIN OF JUSTICE AND PUBLIC PRT 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 771512 MARKETING AND MERCHANDISI 1040 WAREHOUSE - TRANSPORTATION						
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 024 Maint.Other Than Build Grnds 030 Equipment New/Replacement 048 Contractual MaintBuild-Grnds 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement	*			526,330 4,200 28,838 1,250 15,000 77,160 88,000 95,800 289,748 320	531,079 4,400 29,730 1,250 15,000 28,000 23,000 105,380 308,245 320	
TOTAL ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE - TRANSPORTATION LIQUOR FUNDS TOTAL				1,126,646 1,126,646 1,126,646	1,046,404 1,046,404 1,046,404	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 273
02 ADMIN OF JUSTICE AND PUBLIC PR 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 771512 MARKETING AND MERCHANDIS 1034 SWEEPSTAKES INCENTIVE AWAR	SING					
017 FT Employees Special Payments				18,000	18,000	
050 Personal Service-Temp/Appointe				12,000	12,000	
060 Benefits TOTAL				4,476	4,477	
				34,476	34,477	
ESTIMATED SOURCE OF FUNDS FOR SWEEPSTAKES INCENTIVE AWARDS						
009 Agency Income	*			34,476	34,477	
TOTAL				34,476	34,477	
budgeted revenue. The agency head what specific amounts reductions are Federal Funds covered by RSA 124	e to be made in o					
EXPENDITURE TOTAL FOR MARKETING	G AND MERCHA	NDISING		34,878,714	36,051,167	
OTHER FUNDS				34,476	34,477	
LIQUOR FUNDS				34,844,238	36,016,690	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR MARKETI	NG AND MERCHA	ANDISING	34,878,714	36,051,167	
02 ADMIN OF JUSTICE AND PUBLIC PR 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 772012 WORKERS COMPENSATION 8595 WORKERS COMPENSATION	TN					
062 Workers Compensation TOTAL	*			320,000 320,000	320,000 320,000	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				222.222	222 222	
LIQUOR FUNDS				320,000	320,000	
TOTAL				320,000	320,000	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 274
02 ADMIN OF JUSTICE AND PUBLIC PR 77 LIQUOR COMMISSION 77 LIQUOR COMMISSION 772512 UNEMPLOYMENT COMPENSATION 6155 UNEMPLOYMENT COMPENSATION	ON					
061 Unemployment Compensation TOTAL	*			25,000 25,000	25,000 25,000	
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION						
LIQUOR FUNDS TOTAL				25,000 25,000	25,000 25,000	
CLASS NOTES 061 D. The funds in this appropriation sh	all not be transfe	rred or expended fo	or any ot	ther purpose		
EXPENDITURE TOTAL FOR LIQUOR CO	MMISSION			45,020,028	46,321,737	
OTHER FUNDS				495,198	495,197	
LIQUOR FUNDS				44,524,830	45,826,540	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR LIQUOR	COMMISSION		45,020,028	46,321,737	
02 ADMIN OF JUSTICE AND PUBLIC PR 81 PUBLIC UTILITIES COMMISSION 81 PUBLIC UTILITIES COMM. 810010 OFFICE OF THE COMMISSIONE 2812 OFFICE OF THE COMMISSIONER						
010 Personal Services-Perm. Classi				3,619,513	3,670,978	
011 Personal Services-Unclassified				319,515	319,814	
012 Personal Services-Unclassified 2013 Personal Services-Unclassified 3				94,487 99,290	98,991	
020 Current Expenses				99,290 177,963	99,292 183,950	
022 Rents-Leases Other Than State				20,376	21,929	
024 Maint.Other Than Build Grnds				2,500	2,500	
026 Organizational Dues				34,950	34,950	
027 Transfers To DOIT	*			491,349	501,584	
028 Transfers To General Services	*			311,738	320,759	
030 Equipment New/Replacement				4,000	26,987	
040 Indirect Costs	*			30,141	30,318	
046 Consultants				15,000	15,000	
048 Contractual MaintBuild-Grnds				500	500	
049 Transfer to Other State Agencies	*			144,099	148,928	
050 Personal Service-Temp/Appointe				32,671	39,555	
057 Books, Periodicals, Subscriptions				30,200	31,100	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 275
02 ADMIN OF JUSTICE AND PUBLIC PRTN 81 PUBLIC UTILITIES COMMISSION 81 PUBLIC UTILITIES COMM. 810010 OFFICE OF THE COMMISSIONER 2812 OFFICE OF THE COMMISSIONER	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
060 Benefits 064 Ret-Pension Bene-Health Ins 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL	*				1,825,511 290,855 6,000 9,525 78,000 7,638,183	1,930,246 296,291 6,000 9,525 78,000 7,867,197	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER 009 Agency Income TOTAL	*				7,638,183 7,638,183	7,867,197 7,867,197	

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 064 F. This appropriation shall not lapse until June 30, 2011
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN

- 81 PUBLIC UTILITIES COMMISSION
- 81 PUBLIC UTILITIES COMM.

810510 GAS PIPELINE CARRIERS

2830 GAS PIPELINE CARRIERS

010	Personal Services-Perm. Classi		289,223	292,847
020	Current Expenses		18,000	18,500
022	Rents-Leases Other Than State		1,500	1,500
024	Maint.Other Than Build Grnds		750	750
026	Organizational Dues		700	700
027	Transfers To DOIT	*	47,608	48,135

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 276
02 ADMIN OF JUSTICE AND PUBLIC PRTN 81 PUBLIC UTILITIES COMMISSION 81 PUBLIC UTILITIES COMM. 810510 GAS PIPELINE CARRIERS 2830 GAS PIPELINE CARRIERS	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
028 Transfers To General Services	*				25,978	26,730	
030 Equipment New/Replacement					1,000	1,000	
040 Indirect Costs	*				2,037	2,037	
041 Audit Fund Set Aside	*				271	275	
046 Consultants					2,400	2,400	
048 Contractual MaintBuild-Grnds					500	500	
049 Transfer to Other State Agencies	*				12,009	12,411	
050 Personal Service-Temp/Appointe					15,543	21,070	
060 Benefits					115,570	121,478	
070 In-State Travel Reimbursement					9,500	9,500	
080 Out-Of State Travel Reimb					15,000	15,000	
TOTAL					557,589	574,833	
ESTIMATED SOURCE OF FUNDS FOR GAS PIPELINE CARRIERS							
009 Agency Income	*				292,702	301,780	
FEDERAL FUNDS					264,887	273,053	
TOTAL					557,589	574,833	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 277
02 ADMIN OF JUSTICE AND PUBLIC PRTN 81 PUBLIC UTILITIES COMMISSION 81 PUBLIC UTILITIES COMM. 810510 GAS PIPELINE CARRIERS 7491 STATE DMGE PREVENT PRGM YR 0						
020 Current Expenses				9,230	0	
022 Rents-Leases Other Than State				5,000	0	
040 Indirect Costs	*			700	0	
041 Audit Fund Set Aside	*			70	0	
046 Consultants				50,000	0	
070 In-State Travel Reimbursement				5,000	0	
TOTAL				70,000	0	
ESTIMATED SOURCE OF FUNDS FOR STATE DMGE PREVENT PRGM YR 01						
FEDERAL FUNDS	*			70,000	0	
TOTAL				70,000	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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN 81 PUBLIC UTILITIES COMMISSION 81 PUBLIC UTILITIES COMM. 810510 GAS PIPELINE CARRIERS 7494 STATE DMGE PREVENT PRGM YR 02			
020 Current Expenses		0	3,560
040 Indirect Costs	*	0	400
041 Audit Fund Set Aside	*	0	40
046 Consultants		0	35,000
070 In-State Travel Reimbursement		0	1,000
TOTAL		0	40,000
ESTIMATED SOURCE OF FUNDS FOR STATE DMGE PREVENT PRGM YR 02	*		40.000
FEDERAL FUNDS	•	0	40,000

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 278
02 ADMIN OF JUSTICE AND PUBLIC PRT	N		(CONT.)			
81 PUBLIC UTILITIES COMMISSION			(CONT.)			
81 PUBLIC UTILITIES COMM.			(CONT.)			
810510 GAS PIPELINE CARRIERS			(CONT.)			
7494 STATE DMGE PREVENT PRGM YR	02		(CONT.)			
TOTAL				0	40,000	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 81 PUBLIC UTILITIES COMMISSION 81 PUBLIC UTILITIES COMM. 810510 GAS PIPELINE CARRIERS 7496 ONE CALL GRANT YR 01 020 Current Expenses 30,000 0 040 Indirect Costs 350 0 041 Audit Fund Set Aside 35 0 069 Promotional - Marketing Expenses 4,615 0 35,000 TOTAL 0 ESTIMATED SOURCE OF FUNDS FOR ONE CALL GRANT YR 01 FEDERAL FUNDS 35,000 0 TOTAL 35,000 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 279
02 ADMIN OF JUSTICE AND PUBLIC PRTN 81 PUBLIC UTILITIES COMMISSION 81 PUBLIC UTILITIES COMM. 810510 GAS PIPELINE CARRIERS 7497 ONE CALL GRANT YR 02	N					
020 Current Expenses				0	30,000	
040 Indirect Costs	*			0	350	
041 Audit Fund Set Aside	*			0	35	
069 Promotional - Marketing Expenses				0	4,615	
TOTAL				0	35,000	
ESTIMATED SOURCE OF FUNDS FOR ONE CALL GRANT YR 02						
FEDERAL FUNDS	*			0	35,000	
TOTAL				0	35,000	

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

EXPENDITURE TOTAL FOR GAS PIPELINE	CARRIERS	662,589	649,833
FEDERAL FUNDS		369,887	348,053
OTHER FUNDS		292,702	301,780
TOTAL ESTIMATED SOURCE OF FUNDS FO	R GAS PIPELINE CARRIERS	662,589	649,833
02 ADMIN OF JUSTICE AND PUBLIC PRTN 81 PUBLIC UTILITIES COMMISSION 81 PUBLIC UTILITIES COMM. 811010 GREENHOUSE GAS 5453 GREENHOUSE GAS 125-O:23			
020 Current Expenses		7,500	8,000
022 Rents-Leases Other Than State		600	600
024 Maint.Other Than Build Grnds		100	100
026 Organizational Dues		500	500
027 Transfers To DOIT	*	41,023	20,192
028 Transfers To General Services	*	12,989	13,365

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 280
02 ADMIN OF JUSTICE AND PUBLIC PRTN 81 PUBLIC UTILITIES COMMISSION 81 PUBLIC UTILITIES COMM. 811010 GREENHOUSE GAS 5453 GREENHOUSE GAS 125-0:23	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
030 Equipment New/Replacement					500	100	
040 Indirect Costs	*				1,018	1,018	
046 Consultants					50,000	50,000	
049 Transfer to Other State Agencies	*				290,949	292,370	
050 Personal Service-Temp/Appointe					164,313	164,313	
057 Books, Periodicals, Subscriptions					500	500	
060 Benefits					72,689	76,433	
066 Employee Training					2,000	2,000	
070 In-State Travel Reimbursement					1,000	1,000	
073 Grants-Non Federal					40,998,319	49,938,509	
080 Out-Of State Travel Reimb					6,000	6,000	
TOTAL					41,650,000	50,575,000	
ESTIMATED SOURCE OF FUNDS FOR GREENHOUSE GAS 125-0:23							
009 Agency Income	*				41,650,000	50,575,000	
TOTAL					41,650,000	50,575,000	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

81 PUBLIC UTILITIES COMMISSION

81 PUBLIC UTILITIES COMM.

811510 RENEWABLE ENERGY FUND

5454 RENEWABLE ENERGY FUND 362-F:10

020 Current Expenses 7,500 8,000

02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.) 81 PUBLIC UTILITIES COMMISSION (CONT.) 81 PUBLIC UTILITIES COMM. (CONT.) 811510 RENEWABLE ENERGY FUND (CONT.) 5454 RENEWABLE ENERGY FUND 362-F:10 (CONT.) 022 Rents-Leases Other Than State 600 600 024 Maint.Other Than Build Grnds 100 100 026 Organizational Dues 500 500 027 Transfers To DOIT * 41,023 20,193 028 Transfers To General Services * 12,989 13,365 030 Equipment New/Replacement 500 100
024 Maint.Other Than Build Grnds 100 100 026 Organizational Dues 500 500 027 Transfers To DOIT * 41,023 20,193 028 Transfers To General Services * 12,989 13,365
024 Maint.Other Than Build Grnds 100 100 026 Organizational Dues 500 500 027 Transfers To DOIT * 41,023 20,193 028 Transfers To General Services * 12,989 13,365
026 Organizational Dues 500 500 027 Transfers To DOIT * 41,023 20,193 028 Transfers To General Services * 12,989 13,365
027 Transfers To DOIT * 41,023 20,193 028 Transfers To General Services * 12,989 13,365
028 Transfers To General Services * 12,989 13,365
000 ⊑quipmont Now/Neplacement 100 100
040 Indirect Costs * 1,018 1,018
046 Consultants 50,000 50,000
049 Transfer to Other State Agencies 16,004 16,205
050 Personal Service-Temp/Appointe 164,313 164,313
057 Books, Periodicals, Subscriptions 500 500
060 Benefits 72,688 76,432
066 Employee Training 2,000 2,000
070 In-State Travel Reimbursement 1,000 1,000
073 Grants-Non Federal 9,623,265 10,639,674
080 Out-Of State Travel Reimb 6,000 6,000
TOTAL 10,000,000 11,000,000
ESTIMATED SOURCE OF FUNDS FOR RENEWABLE ENERGY FUND 362-F:10
009 Agency Income 10,000,000 11,000,000
TOTAL 10,000,000 11,000,000

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 02 ADMIN OF JUSTICE AND PUBLIC PRTN
- 81 PUBLIC UTILITIES COMMISSION
- 81 PUBLIC UTILITIES COMM.
- 812010 CONSUMER ADVOCATE
- 2816 CONSUMER ADVOCATE
- 010
 Personal Services-Perm. Classi
 252,844
 259,911

 011
 Personal Services-Unclassified
 83,917
 83,916

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 282
02 ADMIN OF JUSTICE AND PUBLIC PRT 81 PUBLIC UTILITIES COMMISSION 81 PUBLIC UTILITIES COMM. 812010 CONSUMER ADVOCATE 2816 CONSUMER ADVOCATE	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
020 Current Expenses					11,781	12,112	
022 Rents-Leases Other Than State					3,000	3,200	
024 Maint.Other Than Build Grnds					500	500	
026 Organizational Dues					3,100	3,300	
027 Transfers To DOIT	*				35,514	39,188	
028 Transfers To General Services	*				19,136	19,690	
030 Equipment New/Replacement					1,000	1,000	
040 Indirect Costs	*				2,092	2,092	
046 Consultants					20,000	20,000	
048 Contractual MaintBuild-Grnds					100	100	
049 Transfer to Other State Agencies	*				12,008	12,411	
050 Personal Service-Temp/Appointe					15,278	15,278	
057 Books, Periodicals, Subscriptions					9,450	9,700	
060 Benefits					153,494	162,775	
070 In-State Travel Reimbursement					2,700	2,900	
080 Out-Of State Travel Reimb					8,000	8,500	
233 Litigation					80,000	80,000	
TOTAL					713,914	736,573	
ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE							
009 Agency Income	*				713,914	736,573	
TOTAL					713,914	736,573	

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 283
02 ADMIN OF JUSTICE AND PUBLIC PRT 81 PUBLIC UTILITIES COMMISSION 81 PUBLIC UTILITIES COMM. 812510 WORKERS COMPENSATION 8596 WORKERS COMPENSATION	N					
062 Workers Compensation TOTAL	*			25,000 25,000	25,000 25,000	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION 009 Agency Income TOTAL	*			25,000 25,000	25,000 25,000	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 81 PUBLIC UTILITIES COMMISSION 81 PUBLIC UTILITIES COMM. 813010 UNEMPLOYMENT COMPENSATION 6183 UNEMPLOYMENT COMPENSATION 061 Unemployment Compensation * 1 1 1 TOTAL 1 1 ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION 009 Agency Income * 1 1 1 TOTAL 1 1

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

22 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)	HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 284
FEDERAL FUNDS 369,887 348,053 OTHER FUNDS 60,319,800 70,505,551 OTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMM. 60,689,687 70,853,604 OZ ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 22 SAFETY, DEPT OF 2310110 OFFICE OF COMMISSIONER 2300 OFFICE OF COMMISSIONER 2310110 OFFICE OFFICE OF COMMISSIONER 2310110 OFFICE OFFI	81 PUBLIC UTILITIES COMMISSION	ΓN					
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TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMM. 60,689,687 70,853,604 02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 SAFETY, DEPT OF 231010 OFFICE OF COMMISSIONER 231010 OFFICE OF THE COMMISSIONER 50000 OFFICE OF THE COMMISSIONER 160,839 162,616 117,370 117,369 117,370 117,369 117,370 117,369 111,536 111,836 111,836 111,836 111,836 111,836 111,836 111,836 111,836 122,4230 26,082 222,222 Rents-Leases Other Than State 3,100 3,300 22,000 20,000						•	
23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 231010 OFFICE OF COMMISSIONER 2300 OFFICE OF THE COMMISSIONER 010 Personal Services-Perm. Classi 011 Personal Services-Unclassified 1117,370 117,369 13 Personal Services-Unclassified 3 111,536 111,836 018 Overtime 18,500 20,000 020 Current Expenses 18,500 20,000 020 Current Expenses 24,230 26,082 022 Rents-Leases Other Than State 3,100 3,300 024 Maint. Other Than Build - Grnds 500 500 028 Transfers To General Services 1 1,224,174 1,280,600 030 Equipment New/Replacement 2,682 4,404 044 Debt Service Other Agencies 1,367,700 1,365,600 050 Personal Service-Temp/Appointe 30,000 35,000 060 Benefits 105,763 112,292 066 Employee Training 4,500 5,000 070 In-State Travel Reimbursement 4,500 27,500 070 Un-Of State Travel Reimbursement 5,500 27,500 070 Un-Of State Travel Reimbursement 5,500 27,500 070 Un-Of State Travel Reimbursement 5,500 27,500 070 Un-Of State Travel Reimbursement 7,500 27,500 070 OFFICE OF THE COMMISSIONER 070 Agency Income 1 26,6714 415,070 HIGHWAY FUNDS 2,923,180 2,862,029		FOR PUBLIC U	TILITIES COMM.		•		
011 Personal Services-Unclassified 117,370 117,369 013 Personal Services-Unclassified 3 111,536 111,836 018 Overtime 18,500 20,000 020 Current Expenses 24,230 26,082 022 Rents-Leases Other Than State 3,100 3,300 024 Maint-Other Than Build Grnds 500 500 028 Transfers To General Services * 1,224,174 1,280,600 030 Equipment New/Replacement 2,682 4,404 044 Debt Service Other Agencies 1,367,700 1,365,600 050 Personal Service-Temp/Appointe 30,000 35,000 060 Benefits 105,763 112,292 066 Employee Training 4,500 5,000 070 In-State Travel Reimbursement 4,000 5,000 080 Out-Of State Travel Reimb 25,000 27,500 TOTAL 3,199,894 3,277,099 ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER 276,714 415,070 009 Agency Income *	23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 231010 OFFICE OF COMMISSIONER	ГΝ					
013 Personal Services-Unclassified 3 111,536 111,836 018 Overtime 18,500 20,000 020 Current Expenses 24,230 26,082 022 Rents-Leases Other Than State 3,100 3,300 024 Maint. Other Than Build Grnds 500 500 028 Transfers To General Services * 1,224,174 1,280,600 030 Equipment New/Replacement 2,682 4,404 044 Debt Service Other Agencies 1,367,700 1,365,600 050 Personal Service-Temp/Appointe 30,000 35,000 060 Benefits 105,763 112,292 066 Employee Training 4,500 5,000 070 In-State Travel Reimbursement 4,000 5,000 080 Out-Of State Travel Reimb 25,000 27,500 TOTAL 3,199,894 3,277,099 ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER 099 Agency Income * 276,714 415,070 HIGHWAY FUNDS 2,923,180 2,862,029					•	•	
018 Overtime 18,500 20,000 020 Current Expenses 24,230 26,082 022 Rents-Leases Other Than State 3,100 3,300 024 Maint. Other Than Build Grnds 500 500 028 Transfers To General Services * 1,224,174 1,280,600 030 Equipment New/Replacement 2,682 4,404 044 Debt Service Other Agencies 1,367,700 1,365,600 050 Personal Service-Temp/Appointe 30,000 35,000 060 Benefits 105,763 112,292 066 Employee Training 4,500 5,000 070 In-State Travel Reimbursement 4,000 5,000 080 Out-Of State Travel Reimb 25,000 27,500 TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER 099 Agency Income * 276,714 415,070 HIGHWAY FUNDS 2,923,180 2,862,029							
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028 Transfers To General Services * 1,224,174 1,280,600 030 Equipment New/Replacement 2,682 4,404 044 Debt Service Other Agencies 1,367,700 1,365,600 050 Personal Service-Temp/Appointe 30,000 35,000 060 Benefits 105,763 112,292 066 Employee Training 4,500 5,000 070 In-State Travel Reimbursement 4,000 5,000 080 Out-Of State Travel Reimb 25,000 27,500 TOTAL 3,199,894 3,277,099 ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER 276,714 415,070 009 Agency Income * 276,714 415,070 HIGHWAY FUNDS 2,923,180 2,862,029							
030 Equipment New/Replacement 2,682 4,404 044 Debt Service Other Agencies 1,367,700 1,365,600 050 Personal Service-Temp/Appointe 30,000 35,000 060 Benefits 105,763 112,292 066 Employee Training 4,500 5,000 070 In-State Travel Reimbursement 4,000 5,000 080 Out-Of State Travel Reimb 25,000 27,500 TOTAL 3,199,894 3,277,099 ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER 276,714 415,070 009 Agency Income * 276,714 415,070 HIGHWAY FUNDS 2,923,180 2,862,029		*					
044 Debt Service Other Agencies 1,367,700 1,365,600 050 Personal Service-Temp/Appointe 30,000 35,000 060 Benefits 105,763 112,292 066 Employee Training 4,500 5,000 070 In-State Travel Reimbursement 4,000 5,000 080 Out-Of State Travel Reimb 25,000 27,500 TOTAL 3,199,894 3,277,099 ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER 009 Agency Income * 276,714 415,070 HIGHWAY FUNDS 2,923,180 2,862,029							
050 Personal Service-Temp/Appointe 30,000 35,000 060 Benefits 105,763 112,292 066 Employee Training 4,500 5,000 070 In-State Travel Reimbursement 4,000 5,000 080 Out-Of State Travel Reimb 25,000 27,500 TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER 009 Agency Income * 276,714 415,070 HIGHWAY FUNDS 2,923,180 2,862,029							
060 Benefits 105,763 112,292 066 Employee Training 4,500 5,000 070 In-State Travel Reimbursement 4,000 5,000 080 Out-Of State Travel Reimb 25,000 27,500 TOTAL 3,199,894 3,277,099 ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER 276,714 415,070 009 Agency Income * 276,714 415,070 HIGHWAY FUNDS 2,923,180 2,862,029							
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070 In-State Travel Reimbursement 4,000 5,000 080 Out-Of State Travel Reimb 25,000 27,500 TOTAL 3,199,894 3,277,099 ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER 276,714 415,070 009 Agency Income * 276,714 415,070 HIGHWAY FUNDS 2,923,180 2,862,029					•		
080 Out-Of State Travel Reimb 25,000 27,500 TOTAL 3,199,894 3,277,099 ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER 5000 276,714 415,070 009 Agency Income * 276,714 415,070 HIGHWAY FUNDS 2,923,180 2,862,029	, ,						
TOTAL 3,199,894 3,277,099 ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER 009 Agency Income * 276,714 415,070 HIGHWAY FUNDS 2,923,180 2,862,029	080 Out-Of State Travel Reimb						
OFFICE OF THE COMMISSIONER 009 Agency Income * 276,714 415,070 HIGHWAY FUNDS 2,923,180 2,862,029	TOTAL				3,199,894	3,277,099	
HIGHWAY FUNDS 2,923,180 2,862,029							
HIGHWAY FUNDS 2,923,180 2,862,029	009 Agency Income	*			276,714	415,070	
	HIGHWAY FUNDS				2,923,180	2,862,029	
	TOTAL						

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 285
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 231010 OFFICE OF COMMISSIONER 2300 OFFICE OF THE COMMISSIONER	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 231010 OFFICE OF COMMISSIONER 2304 BUREAU OF HEARINGS		
010 Personal Services-Perm. Classi	1,692,994	1,722,483
018 Overtime	4,200	4,400
020 Current Expenses	53,400	68,760
022 Rents-Leases Other Than State	5,500	5,650
026 Organizational Dues	400	425
030 Equipment New/Replacement	15,054	16,406
046 Consultants	1,000	1,100
050 Personal Service-Temp/Appointe	15,000	17,000
060 Benefits	911,085	969,888
070 In-State Travel Reimbursement	4,650	4,975
103 Contracts for Op Services	1,250	1,300
230 Interpreter Services	5,750	7,250
TOTAL	2,710,283	2,819,637
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS		
009 Agency Income *	290,000	290,000
HIGHWAY FUNDS	2,420,283	2,529,637
TOTAL	2,710,283	2,819,637

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 286
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 231010 OFFICE OF COMMISSIONER 2301 RETIREE'S HEALTH INSURANCE	ΓN					
064 Ret-Pension Bene-Health Ins TOTAL	*			4,410,000 4,410,000	4,975,000 4,975,000	
ESTIMATED SOURCE OF FUNDS FOR RETIREE'S HEALTH INSURANCE HIGHWAY FUNDS TURNPIKE FUNDS TOTAL				3,880,800 529,200 4,410,000	4,378,000 597,000 4,975,000	
CLASS NOTES 064 G. The funds in this appropriation sha	all not be transfei	rred or expended f	or any other purpo	se and shall not lapse until June 30,	2011	
02 ADMIN OF JUSTICE AND PUBLIC PRI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 231010 OFFICE OF COMMISSIONER 2321 GRANTS COORDINATOR	ΓΝ					
010 Personal Services-Perm. Classi				121,773	125,569	
018 Overtime				2,000	2,000	
020 Current Expenses 060 Benefits				2,640 51,273	2,640	
070 In-State Travel Reimbursement				850	54,518 850	
080 Out-Of State Travel Reimb				3,700	3,700	
TOTAL				182,236	189,277	
ESTIMATED SOURCE OF FUNDS FOR GRANTS COORDINATOR						
001 Transfer from Other Agencies	*			68,001	71,647	
009 Agency Income	*			17,083	25,624	
HIGHWAY FUNDS				97,152	92,006	
TOTAL				182,236	189,277	

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

HB 0001	06/19/2009	VERSION NO:		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 287
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY	N			(CONT.) (CONT.)		
23 SAFETY, DEPT OF 231010 OFFICE OF COMMISSIONER				(CONT.) (CONT.)		
2321 GRANTS COORDINATOR				(CONT.)		
budgeted revenue. The agency head	shall notify the E to be made in o	Bureau of Accounti	ing Serv	tion shall be reduced by the amount of the shor vices forthwith, in writing, as to precisely which or the total revenue deficits. The provisions of	ine item appropriation and in	ed
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 231010 OFFICE OF COMMISSIONER 4192 HLS EXERCISE GRANTS	-N					
018 Overtime				16,000	17,000	
020 Current Expenses				250	250	
021 Food Institutions				250	250	
060 Benefits 070 In-State Travel Reimbursement				3,163 315	3,360 355	
070 III-State Travel Reimbursement				525.000	525.000	
080 Out-Of State Travel Reimb				5,000	5,000	
TOTAL				549,978	551,215	
ESTIMATED SOURCE OF FUNDS FOR HLS EXERCISE GRANTS						
FEDERAL FUNDS				549,978	551,215	

549,978

551,215

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF

TOTAL

231010 OFFICE OF COMMISSIONER

4195 HOMELAND SECURITY GRANT

010	Personal Services-Perm. Classi		46,002	47,010
018	Overtime		9,500	10,000
020	Current Expenses		12,885	13,207
021	Food Institutions		2,100	2,100
022	Rents-Leases Other Than State		2,200	2,200
030	Equipment New/Replacement		3,235	2,789
040	Indirect Costs	*	32,610	31,680
041	Audit Fund Set Aside	*	7,417	7,215

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 288
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 231010 OFFICE OF COMMISSIONER 4195 HOMELAND SECURITY GRANT	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
046 Consultants					35,000	35,000	
049 Transfer to Other State Agencies	*				68,000	71,646	
050 Personal Service-Temp/Appointe					31,000	31,000	
057 Books, Periodicals, Subscriptions					600	600	
060 Benefits					40,147	28,291	
070 In-State Travel Reimbursement					5,010	5,010	
072 Grants-Federal					500,000	500,000	
080 Out-Of State Travel Reimb					9,005	9,005	
103 Contracts for Op Services					250	250	
TOTAL					804,961	797,003	
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANT FEDERAL FUNDS					804,961	797,003	
TOTAL					804,961	797,003	
CLASS NOTES 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State							

- E. The funds in the appropriation are for 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
- 02 ADMIN OF JUSTICE AND PUBLIC PRTN
- 23 DEPARTMENT OF SAFETY
- 23 SAFETY, DEPT OF
- 231010 OFFICE OF COMMISSIONER
- 1234 OFFICE OF POLICY PLANNING

011 Personal Services-Unclassified		89,397	91,806
060 Benefits		7,766	8,006
TOTAL		97,163	99,812
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF POLICY - PLANNING			
009 Agency Income	*	35,804	39,923
HIGHWAY FUNDS		61,359	59,889
TOTAL		97,163	99,812

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 289	
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 231010 OFFICE OF COMMISSIONER 1234 OFFICE OF POLICY - PLANNING	N			(CONT.) (CONT.) (CONT.) (CONT.)			
CLASS NOTES OUN I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in							

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 231010 OFFICE OF COMMISSIONER 2331 PROPERTY UPKEEP		
030 Equipment New/Replacement 047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds 103 Contracts for Op Services TOTAL	10,000 50,000 30,000 10,000 100,000	10,000 50,000 30,000 10,000 100,000
ESTIMATED SOURCE OF FUNDS FOR PROPERTY UPKEEP HIGHWAY FUNDS TOTAL	100,000 100,000	100,000 100,000
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 231010 OFFICE OF COMMISSIONER 3082 BUREAU OF HEARINGS TRANSCRIBIN		
103 Contracts for Op Services TOTAL	15,000 15,000	15,000 15,000
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS TRANSCRIBIN 009 Agency Income * TOTAL	15,000 15,000	15,000 15,000

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 290
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 231010 OFFICE OF COMMISSIONER				(CONT.) (CONT.) (CONT.)			
3082 BUREAU OF HEARINGS TRANSCRI	BIN			(CONT.)			

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

231010 OFFICE OF COMMISSIONER

4243 2007 IPP-BUFFER ZONE PROTECTN

020 Current Expenses		16,475	16,475
040 Indirect Costs	*	2,391	2,391
041 Audit Fund Set Aside	*	385	385
072 Grants-Federal		365,750	365,750
TOTAL		385,001	385,001
ESTIMATED SOURCE OF FUNDS FOR			
2007 IPP-BUFFER ZONE PROTECTN			
FEDERAL FUNDS		385,001	385,001
TOTAL		385,001	385,001

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

231010 OFFICE OF COMMISSIONER

5409 HLS TRAINING GRANTS

020	Current Expenses	25,000	25,000
030	Equipment New/Replacement	20,950	21,800
037	Technology - Hardware	4,050	3,200
050	Personal Service-Temp/Appointe	109,600	109,600
060	Benefits	8,384	8,385
070	In-State Travel Reimbursement	20,000	20,000

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 291
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 231010 OFFICE OF COMMISSIONER 5409 HLS TRAINING GRANTS	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
072 Grants-Federal 080 Out-Of State Travel Reimb TOTAL					305,000 7,016 500,000	305,000 7,016 500,001	
ESTIMATED SOURCE OF FUNDS FOR HLS TRAINING GRANTS FEDERAL FUNDS TOTAL					500,000 500,000	500,001 500,001	
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 231010 OFFICE OF COMMISSIONER 3083 FFY 2008 NH BUFFER ZONE PROTE							
020 Current Expenses040 Indirect Costs041 Audit Fund Set Aside072 Grants-FederalTOTAL	*				16,475 2,391 385 365,750 385,001	16,475 2,391 385 365,750 385,001	
ESTIMATED SOURCE OF FUNDS FOR FFY 2008 NH BUFFER ZONE PROTEC FEDERAL FUNDS TOTAL					385,001 385,001	385,001 385,001	

- E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 02 ADMIN OF JUSTICE AND PUBLIC PRTN
- 23 DEPARTMENT OF SAFETY
- 23 SAFETY, DEPT OF
- 231010 OFFICE OF COMMISSIONER
- 3084 FFY 2009 NH BUFFER ZONE PROTEC
- 020 Current Expenses 16,475 16,475

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 292
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 231010 OFFICE OF COMMISSIONER 3084 FFY 2009 NH BUFFER ZONE PROTE			(CON (CON (CON (CON	ІТ.) ІТ.) ІТ.)		
040 Indirect Costs041 Audit Fund Set Aside072 Grants-FederalTOTAL	*			2,391 385 365,750 385,001	2,391 385 365,750 385,001	
ESTIMATED SOURCE OF FUNDS FOR FFY 2009 NH BUFFER ZONE PROTEC FEDERAL FUNDS TOTAL				385,001 385,001	385,001 385,001	

- E. The funds in the appropriation are for 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
231010 OFFICE OF COMMISSIONER
3086 FFY 2007 PSIC GRANT

3086 FFY 2007 PSIC GRANT		
018 Overtime	105,650	75,000
020 Current Expenses	25,000	13,750
022 Rents-Leases Other Than State	25,000	12,500
030 Equipment New/Replacement	2,980,573	2,975,000
037 Technology - Hardware	1,350	1,350
040 Indirect Costs *	26,677	17,408
041 Audit Fund Set Aside *	5,951	4,314
046 Consultants	1,707,500	500,000
060 Benefits	20,887	14,828
070 In-State Travel Reimbursement	2,966	1,670
072 Grants-Federal	1,050,972	700,000
080 Out-Of State Travel Reimb	4,350	2,225
TOTAL	5,956,876	4,318,045
ESTIMATED SOURCE OF FUNDS FOR		
FFY 2007 PSIC GRANT		
FEDERAL FUNDS	5,956,876	4,318,045
TOTAL	5,956,876	4,318,045

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 293
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 231010 OFFICE OF COMMISSIONER 3086 FFY 2007 PSIC GRANT	ΓN			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
CLASS NOTES							

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

D. The funds in this appropriation shall not be transferred or expended for any of	iei puipose	
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 231010 OFFICE OF COMMISSIONER 5410 HLS EQUIPMENT GRANTS		
072 Grants-Federal TOTAL	4,500,000 4,500,000	4,500,000 4,500,000
ESTIMATED SOURCE OF FUNDS FOR HLS EQUIPMENT GRANTS		
FEDERAL FUNDS TOTAL	4,500,000 4,500,000	4,500,000 4,500,000
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 231010 OFFICE OF COMMISSIONER 3087 INTEROPERABILITY GRANT		
018 Overtime 020 Current Expenses	30,000 7,778	30,000 7,778
021 Food Institutions	1,200	1,200
022 Rents-Leases Other Than State	2,550	2,550
040 Indirect Costs *	7,026	7,026
041 Audit Fund Set Aside *	250	250
046 Consultants 060 Benefits	100,000 5,931	100,000
070 In-State Travel Reimbursement	964	5,931 964
072 Grants-Federal	94,300	94,300
TOTAL	249,999	249,999

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 294
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 231010 OFFICE OF COMMISSIONER 3087 INTEROPERABILITY GRANT	I		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR INTEROPERABILITY GRANT FEDERAL FUNDS TOTAL				249,999 249,999	249,999 249,999	

....

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 231010 OFFICE OF COMMISSIONER 7483 VIDEO ARRAIGNMENT GRANT			
020 Current Expenses 030 Equipment New/Replacement 037 Technology - Hardware 040 Indirect Costs TOTAL	*	9,758 41,393 6,000 1,416 58,567	3,578 0 0 519 4,097
ESTIMATED SOURCE OF FUNDS FOR VIDEO ARRAIGNMENT GRANT 009 Agency Income TOTAL	*	58,567 58,567	4,097 4,097

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 295
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 231010 OFFICE OF COMMISSIONER 1118 HOMELAND STATE AGENCY GRAN						
018 Overtime				20,000	20,000	
020 Current Expenses				10,000	10,000	
030 Equipment New/Replacement				363,552	200,000	
037 Technology - Hardware				39,000	0	
050 Personal Service-Temp/Appointe				16,000	16,000	
060 Benefits 070 In-State Travel Reimbursement				5,178	5,178	
				10,545 500,000	10,545 500,000	
072 Grants-Federal 080 Out-Of State Travel Reimb				8,000	500,000 8,000	
TOTAL				972,275	769,723	
				912,213	109,123	
ESTIMATED SOURCE OF FUNDS FOR						
HOMELAND STATE AGENCY GRANTS				070.075	700 700	
FEDERAL FUNDS				972,275	769,723	
TOTAL				972,275	769,723	
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 231010 OFFICE OF COMMISSIONER 1123 SP INTELLIGENCE ANALYSTS	ΓN					
010 Personal Services-Perm. Classi				85.683	89,504	
060 Benefits				43,743	46,994	
TOTAL				129,426	136,498	
ESTIMATED SOURCE OF FUNDS FOR SP INTELLIGENCE ANALYSTS						
FEDERAL FUNDS				129.426	136.498	
TOTAL				129,426	136,498	
				, -	,	
EXPENDITURE TOTAL FOR OFFICE OF	COMMISSIONER			25,591,661	24,457,409	
FEDERAL FUNDS				14,818,518	12,977,487	
OTHER FUNDS				761,169	861,361	
HIGHWAY FUNDS				9,482,774	10,021,561	
TURNPIKE FUNDS				529,200	597,000	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR OFFICE OF	COMMISSIONE	R	25,591,661	24,457,409	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 296
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 232010 DIVISION OF ADMINISTRATION 2310 BUSINESS OFFICE	N					
010 Personal Services-Perm. Classi				1,374,958	1,399,568	
012 Personal Services-Unclassified 2				90,606	90,606	
018 Overtime				24,000	25,000	
020 Current Expenses				36,055	39,100	
022 Rents-Leases Other Than State				8,500	9,000	
024 Maint.Other Than Build Grnds				2,100	2,200	
030 Equipment New/Replacement				2,437	2,839	
050 Personal Service-Temp/Appointe				25,000	26,500	
060 Benefits				774,641	792,161	
070 In-State Travel Reimbursement				575	600	
TOTAL				2,338,872	2,387,574	
ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE						
009 Agency Income	*			302,288	453,433	
HIGHWAY FUNDS				2,036,584	1,934,141	
TOTAL				2,338,872	2,387,574	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
232010 DIVISION OF ADMINISTRATION 2320 EQUIPMENT CONTROL				
010 Personal Services-Perm. Classi				
018 Overtime				
000 0				

010	Personal Services-Perm. Classi	752,158	759,454
018	Overtime	16,000	18,000
020	Current Expenses	58,810	65,264
022	Rents-Leases Other Than State	6,200	6,400
023	Heat- Electricity - Water *	29,921	32,014
024	Maint.Other Than Build Grnds	19,000	20,000
030	Equipment New/Replacement	7,496	18,433
050	Personal Service-Temp/Appointe	10,000	14,000
060	Benefits	388,329	412,797

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 297
02 ADMIN OF JUSTICE AND PUBLIC PRTI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 232010 DIVISION OF ADMINISTRATION 2320 EQUIPMENT CONTROL	N		(CONT.) (CONT.) (CONT.) (CONT.)			
070 In-State Travel Reimbursement TOTAL				4,450 1,292,364	4,875 1,351,237	
ESTIMATED SOURCE OF FUNDS FOR EQUIPMENT CONTROL 009 Agency Income HIGHWAY FUNDS TOTAL	*			182,392 1,109,972 1,292,364	273,588 1,077,649 1,351,237	

TOTAL

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 232010 DIVISION OF ADMINISTRATION 3120 ROAD TOLL AUDIT		
010 Personal Services-Perm. Classi	519,034	529,919
018 Overtime	7,500	4,000
020 Current Expenses	9,329	9,786
030 Equipment New/Replacement	0	12,656
060 Benefits	226,563	239,451
070 In-State Travel Reimbursement	6,050	6,330
TOTAL	768,476	802,142
ESTIMATED SOURCE OF FUNDS FOR		
ROAD TOLL AUDIT		
HIGHWAY FUNDS	768,476	802,142

802,142

768,476

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 298
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 232010 DIVISION OF ADMINISTRATION 3110 ROAD TOLL ADMINISTRATION	N					
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 024 Maint.Other Than Build Grnds 026 Organizational Dues 030 Equipment New/Replacement 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement				435,748 4,000 112,241 2,200 2,400 17,000 389 234,237 1,100 600 809,915	439,613 3,000 113,799 2,500 2,500 18,000 435 248,442 1,150 630 830,069	
ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL ADMINISTRATION HIGHWAY FUNDS TOTAL				809,915 809,915	830,069 830,069	
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 232010 DIVISION OF ADMINISTRATION 2318 PETROLEUM POLLUTION	™					
 010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 060 Benefits 070 In-State Travel Reimbursement TOTAL 				147,294 1,500 7,942 71,189 2,350 230,275	149,827 1,600 8,293 75,586 2,585 237,891	
ESTIMATED SOURCE OF FUNDS FOR PETROLEUM POLLUTION 001 Transfer from Other Agencies TOTAL	*			230,275 230,275	237,891 237,891	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 299
02 ADMIN OF JUSTICE AND PUBLIC PRTI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 232010 DIVISION OF ADMINISTRATION 2318 PETROLEUM POLLUTION	N		((((CONT.) CONT.) CONT.) CONT.) CONT.)		
budgeted revenue. The agency head	shall notify the B to be made in or	ureau of Accounti	ng Servi	on shall be reduced by the amount of the shortfaces forthwith, in writing, as to precisely which line the total revenue deficits. The provisions of the	e item appropriation and in	
02 ADMIN OF JUSTICE AND PUBLIC PRTI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 232010 DIVISION OF ADMINISTRATION 2316 CENTRAL MAINTENANCE	N					
010 Personal Services-Perm. Classi				181,754	185,418	
018 Overtime				9,000	9,000	
020 Current Expenses				19,120	22,567	
022 Rents-Leases Other Than State				500	500	
030 Equipment New/Replacement 048 Contractual MaintBuild-Grnds				750 5,000	0 5,000	
050 Personal Service-Temp/Appointe				13,000	15,000	
060 Benefits				102,271	109,027	
070 In-State Travel Reimbursement				2,500	2,750	
TOTAL				333,895	349,262	
ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE				,		
HIGHWAY FUNDS				333,895	349,262	
TOTAL				333,895	349,262	
02 ADMIN OF JUSTICE AND PUBLIC PRTI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 232010 DIVISION OF ADMINISTRATION 2330 INFORMATION TECHNOLOGY	N					
027 Transfers To DOIT TOTAL	*			8,137,709 8,137,709	8,470,847 8,470,847	

8,137,709

8,470,847

ESTIMATED SOURCE OF FUNDS FOR

INFORMATION TECHNOLOGY

HIGHWAY FUNDS

HB 0001 02 ADMIN OF JUSTICE AND PUBLIC PRT	06/19/2009 N	VERSION NO:	08	(CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 300
23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 232010 DIVISION OF ADMINISTRATION 2330 INFORMATION TECHNOLOGY				(CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					8,137,709	8,470,847	
CLASS NOTES 027 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpos	e		
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 232010 DIVISION OF ADMINISTRATION 2319 COPY CENTER	N						
010 Personal Services-Perm. Classi018 Overtime					91,314 2,000	92,023 2,000	
020 Current Expenses					19,920	16,270	
022 Rents-Leases Other Than State 024 Maint.Other Than Build Grnds					600 40,000	600 42,000	
050 Personal Service-Temp/Appointe					20,000	22,000	
060 Benefits TOTAL					54,726 228,560	58,283 233,176	
ESTIMATED SOURCE OF FUNDS FOR					220,000	200,110	
COPY CENTER HIGHWAY FUNDS					228,560	233,176	
TOTAL					228,560	233,176	
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 232010 DIVISION OF ADMINISTRATION 2325 WAREHOUSE EXPENSES	⁻ N						
020 Current Expenses	*				62,400	0	
TOTAL					62,400	0	
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE EXPENSES							
HIGHWAY FUNDS					62,400	0	
TOTAL					62,400	0	

HB 0001 02 ADMIN OF JUSTICE AND PUBLIC PR 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 232010 DIVISION OF ADMINISTRATION 2325 WAREHOUSE EXPENSES	06/19/2009 TN	VERSION NO:	((((((FISCAL YEAR 2010 CONT.) CONT.) CONT.) CONT.) CONT.)	FISCAL YEAR 2011 PAGE 30)1			
CLASS NOTES 020 G. The funds in this appropriation sh	all not be transfe	rred or expended f	or any of	ther purpose and shall not lapse until June 30, 20	111				
02 ADMIN OF JUSTICE AND PUBLIC PR 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 232010 DIVISION OF ADMINISTRATION 3088 INTERAGENCY SALE OF GASOLIN									
106 Goods For Resale TOTAL				163,149 163,149	175,945 175.945				
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY SALE OF GASOLINE 009 Agency Income TOTAL	*			163,149 163,149	175,945 175,945				
CLASS NOTES 1. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14									
02 ADMIN OF JUSTICE AND PUBLIC PR 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 232010 DIVISION OF ADMINISTRATION 3092 INTERAGENCY SALE OF SUPPLIES									
106 Goods For Resale TOTAL	*			25,000 25,000	27,500 27,500				
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY SALE OF SUPPLIES 009 Agency Income TOTAL	*			25,000 25,000	27,500 27,500				

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 302
02 ADMIN OF JUSTICE AND PUBLIC PRTN	I			(CONT.)			
23 DEPARTMENT OF SAFETY				(CONT.)			
23 SAFETY, DEPT OF				(CONT.)			
232010 DIVISION OF ADMINISTRATION				(CONT.)			
3092 INTERAGENCY SALE OF SUPPLIES				(CONT.)			

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

232010 DIVISION OF ADMINISTRATION

3094 JOINT FED/ST MOTOR FUEL TAX

3,000	3,000
2,177	2,177
17	17
12,000	12,000
17,194	17,194
17,194	17,194
17,194	17,194
	2,177 17 12,000 17,194

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

232010 DIVISION OF ADMINISTRATION

4244 DYED FUEL EVASION ENFORCEMENT

018	Overtime		20,800	5,000
020	Current Expenses		13,500	4,000
030	Equipment New/Replacement		41,100	0
037	Technology - Hardware		2,700	0
040	Indirect Costs	*	6,667	1,866

HB 0001	06/19/2009	VERSION NO:	80	FISCA	AL YEAR 2010	FISCAL YEAR 2011	PAGE 303
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 232010 DIVISION OF ADMINISTRATION 4244 DYED FUEL EVASION ENFORCEME			(C (C	CONT.) CONT.) CONT.) CONT.) CONT.)			
 041 Audit Fund Set Aside 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL 	*				96 5,649 1,000 5,000 96,512	15 1,358 1,000 1,500 14,739	
ESTIMATED SOURCE OF FUNDS FOR DYED FUEL EVASION ENFORCEMENT FEDERAL FUNDS TOTAL					96,512 96,512	14,739 14,739	

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 232010 DIVISION OF ADMINISTRATION		
3096 SALES OF PUBLICATIONS		
106 Goods For Resale TOTAL	42,000 42,000	42,000 42,000
ESTIMATED SOURCE OF FUNDS FOR SALES OF PUBLICATIONS		
009 Agency Income	42,000	42,000
TOTAL	42,000	42,000

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 304		
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 232010 DIVISION OF ADMINISTRATION 3097 INTERAGENCY GARAGE REPAIRS								
106 Goods For Resale				5,000	7,500			
TOTAL				5,000	7,500			
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY GARAGE REPAIRS 009 Agency Income TOTAL	*			5,000 5,000	7,500 7,500			
CLASS NOTES I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14								
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 232010 DIVISION OF ADMINISTRATION 2328 POSTAGE	N							
020 Current Expenses TOTAL				80,000	80,000 80,000			
				80,000	00,000			
ESTIMATED SOURCE OF FUNDS FOR								

80,000

80,000

14,631,321

13,567,511

14,631,321

113,706

950,104

80,000

80,000

31,933

15,027,076

1,217,857

13,777,286

15,027,076

POSTAGE HIGHWAY FUNDS

FEDERAL FUNDS

HIGHWAY FUNDS

OTHER FUNDS

EXPENDITURE TOTAL FOR DIVISION OF ADMINISTRATION

TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION

TOTAL

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 305
02 ADMIN OF JUSTICE AND PUBLIC PRI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 2311 DRIVER LICENSING						
010 Personal Services-Perm. Classi				2,103,434	2,143,962	
018 Overtime				95,700	100,000	
020 Current Expenses				381,754	333,245	
022 Rents-Leases Other Than State				123,361	130,847	
023 Heat- Electricity - Water	*			53,958	58,157	
024 Maint.Other Than Build Grnds				10,016	10,317	
028 Transfers To General Services	*			16,391	17,080	
030 Equipment New/Replacement				47,800	49,200	
050 Personal Service-Temp/Appointe				75,000	150,000	
060 Benefits				1,327,359	1,410,606	
070 In-State Travel Reimbursement				22,500	25,100	
103 Contracts for Op Services				1,264,833	1,042,991	
TOTAL				5,522,106	5,471,505	
ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING HIGHWAY FUNDS TOTAL				5,522,106 5,522,106	5,471,505 5,471,505	
CLASS NOTES 023 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any othe	er purpose		
028 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any othe	er purpose		
02 ADMIN OF JUSTICE AND PUBLIC PRI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 2312 MOTOR VEHICLE REGISTRATION						
010 Personal Services-Perm. Classi				1,929,265	1,963,942	
018 Overtime				160,000	183,000	
020 Current Expenses				498,165	516,894	
022 Rents-Leases Other Than State				105,779	111,565	
023 Heat- Electricity - Water	*			39,246	42,216	
024 Maint.Other Than Build Grnds				7,581	7,808	
028 Transfers To General Services	*			16,391	17,080	
030 Equipment New/Replacement				1,500	1,500	
050 Personal Service-Temp/Appointe				125,000	140,000	
060 Benefits				1,237,164	1,319,818	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 306
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 2312 MOTOR VEHICLE REGISTRATION	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
070 In-State Travel Reimbursement103 Contracts for Op ServicesTOTAL					23,575 78,011 4,221,677	26,469 88,131 4,418,423	
ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE REGISTRATION							
HIGHWAY FUNDS TOTAL					4,221,677 4,221,677	4,418,423 4,418,423	
CLASS NOTES 023 D. The funds in this appropriation sha 028 D. The funds in this appropriation sha 02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 2314 CERTIFICATE OF TITLE	ill not be transfer	-	_				
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 024 Maint.Other Than Build Grnds 030 Equipment New/Replacement 050 Personal Service-Temp/Appointe 060 Benefits 103 Contracts for Op Services TOTAL					906,404 25,000 278,375 2,700 3,834 1,086 25,000 529,943 45,000 1,817,342	919,395 25,000 287,800 3,000 3,949 1,124 35,000 564,867 45,000 1,885,135	
ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE HIGHWAY FUNDS TOTAL					1,817,342 1,817,342	1,885,135 1,885,135	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 307
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 2315 FINANCIAL RESPONSIBILITY	N					
010 Personal Services-Perm. Classi				1,273,985	1,300,630	
018 Overtime				80,000	100,000	
020 Current Expenses				224,580	231,314	
022 Rents-Leases Other Than State				7,296	7,313	
024 Maint.Other Than Build Grnds				500	500	
030 Equipment New/Replacement				1,079	1,100	
050 Personal Service-Temp/Appointe 060 Benefits				50,000 819,314	60,000	
TOTAL				2,456,754	887,378 2,588,235	
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY HIGHWAY FUNDS TOTAL				2,456,754 2,456,754	2,588,235 2,588,235	
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 3100 ADMIN-DIV OF MOTOR VEHICLES	N					
010 Personal Services-Perm. Classi				935,616	953,300	
011 Personal Services-Unclassified				106,464	106,464	
018 Overtime				1,800	1,900	
020 Current Expenses				56,729	59,253	
022 Rents-Leases Other Than State 024 Maint.Other Than Build Grnds				9,851 1,000	10,146	
024 Maint Other Than Build Grids 026 Organizational Dues				6,650	1,000 6,800	
028 Transfers To General Services	*			346,001	356,707	
030 Equipment New/Replacement				6,613	413	
060 Benefits				557,744	580,154	
070 In-State Travel Reimbursement				5,250	4,200	
TOTAL				2,033,718	2,080,337	
ESTIMATED SOURCE OF FUNDS FOR ADMIN-DIV OF MOTOR VEHICLES						
HIGHWAY FUNDS				2,033,718	2,080,337	
TOTAL				2,033,718	2,080,337	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 308
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 3100 ADMIN-DIV OF MOTOR VEHICLES	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
CLASS NOTES 028 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpos	e		
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 1110 DRIVER - SAFETY EDUCATION	N						
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 049 Transfer to Other State Agencies 060 Benefits 064 Ret-Pension Bene-Health Ins 068 Remuneration 070 In-State Travel Reimbursement TOTAL	*				91,650 4,200 78,286 172,051 55,015 11,500 1,900,000 1,000 2,313,702	93,934 4,500 84,033 176,275 58,792 12,500 2,000,000 1,100 2,431,134	
ESTIMATED SOURCE OF FUNDS FOR DRIVER - SAFETY EDUCATION 009 Agency Income TOTAL	*				2,313,702 2,313,702	2,431,134 2,431,134	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 309
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 3109 INTERNAT'L REGISTRAT'N PROGR						
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 026 Organizational Dues 030 Equipment New/Replacement 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 103 Contracts for Op Services TOTAL				98,210 6,000 32,800 2,300 15,700 2,428 6,500 55,850 850 206,000 426,638	101,176 6,500 33,784 2,400 16,600 2,260 6,500 59,795 950 212,180 442,145	
ESTIMATED SOURCE OF FUNDS FOR INTERNAT'L REGISTRAT'N PROGRAM HIGHWAY FUNDS TOTAL				426,638 426,638	442,145 442,145	
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 2394 ARBITRATION BOARD	N					
020 Current Expenses 022 Rents-Leases Other Than State 024 Maint.Other Than Build Grnds 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement TOTAL				2,600 1,000 50 5,300 405 3,200 12,555	2,600 1,000 50 5,300 406 3,450 12,806	
ESTIMATED SOURCE OF FUNDS FOR ARBITRATION BOARD 003 Revolving Funds TOTAL	*			12,555 12,555	12,806 12,806	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 310
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY	N			(CONT.) (CONT.)			
23 SAFETY, DEPT OF				(CONT.)			
233010 DIVISION OF MOTOR VEHICLES				(CONT.)			
2394 ARBITRATION BOARD				(CONT.)			

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 8200 MOTORCYCLE RIDER EDUC PROG		
010 Personal Services-Perm. Classi	118,280	121,280
018 Overtime	6,000	6,500
020 Current Expenses	148,205	151,055
022 Rents-Leases Other Than State	202,500	217,500
024 Maint.Other Than Build Grnds	1,000	1,000
026 Organizational Dues	1,700	1,900
030 Equipment New/Replacement	45,000	45,000
046 Consultants	1,195	1,205
050 Personal Service-Temp/Appointe	431,300	438,000
060 Benefits	99,335	104,419
070 In-State Travel Reimbursement	1,750	1,925
TOTAL	1,056,265	1,089,784
ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE RIDER EDUC PROG		
009 Agency Income *	1,056,265	1,089,784
TOTAL	1,056,265	1,089,784

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 311
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 2302 ENHANCED EMISSIONS - ADMIN	N					
 010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 030 Equipment New/Replacement 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL 				74,306 700 19,943 1,050 21,209 1,025 1,500 119,733	76,486 700 20,539 1,200 22,269 1,156 1,500 123,850	
ESTIMATED SOURCE OF FUNDS FOR ENHANCED EMISSIONS - ADMIN HIGHWAY FUNDS TOTAL				119,733 119,733	123,850 123,850	
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 4015 ON BOARD DIAGNOSTIC PROGRAM						
 010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 030 Equipment New/Replacement 060 Benefits 070 In-State Travel Reimbursement TOTAL 				617,688 47,500 78,240 300 2,500 336,091 8,300 1,090,619	625,710 49,000 86,451 300 2,500 355,821 8,950 1,128,732	
ESTIMATED SOURCE OF FUNDS FOR ON BOARD DIAGNOSTIC PROGRAM HIGHWAY FUNDS TOTAL				1,090,619 1,090,619	1,128,732 1,128,732	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 312
02 ADMIN OF JUSTICE AND PUBLIC PRTI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 3101 PUPIL TRANSPORTATION	N					
 010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 030 Equipment New/Replacement 060 Benefits 070 In-State Travel Reimbursement TOTAL 				60,888 10,300 7,660 2,176 36,787 500 118,311	62,513 10,600 8,407 2,310 39,188 550 123,568	
ESTIMATED SOURCE OF FUNDS FOR PUPIL TRANSPORTATION HIGHWAY FUNDS TOTAL				118,311 118,311	123,568 123,568	
02 ADMIN OF JUSTICE AND PUBLIC PRTI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 3098 CREDIT CARD FEES	N					
020 Current Expenses TOTAL				180,000 180,000	185,000 185,000	
ESTIMATED SOURCE OF FUNDS FOR CREDIT CARD FEES HIGHWAY FUNDS TOTAL				180,000 180,000	185,000 185,000	
02 ADMIN OF JUSTICE AND PUBLIC PRTI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 2037 FFY 08 CDL PROGRAM IMPROVEMI						
018 Overtime 027 Transfers To DOIT 040 Indirect Costs 041 Audit Fund Set Aside 046 Consultants 060 Benefits	*			10,000 17,171 23,503 185 150,000 1,977	0 0 0 0 0	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 313
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 2037 FFY 08 CDL PROGRAM IMPROVEME				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					202,836	0	
ESTIMATED SOURCE OF FUNDS FOR FFY 08 CDL PROGRAM IMPROVEMENT FEDERAL FUNDS					202,836	0	
TOTAL					202,836	0	

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

02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 7408 PRISM GRANT FFY 2010	N		
018 Overtime		18,000	6,000
040 Indirect Costs	*	52,906	20,239
041 Audit Fund Set Aside	*	418	160
046 Consultants		300,000	100,000
050 Personal Service-Temp/Appointe		40,000	30,000
060 Benefits		6,619	3,481
TOTAL		417,943	159,880
ESTIMATED SOURCE OF FUNDS FOR PRISM GRANT FFY 2010			
FEDERAL FUNDS		417,943	159,880
TOTAL		417,943	159,880

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 314
02 ADMIN OF JUSTICE AND PUBLIC PRTI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 7409 PRISM GRANT FFY 2011	N					
018 Overtime				0	18,000	
040 Indirect Costs	*			0	52,907	
041 Audit Fund Set Aside	*			0	418	
046 Consultants				0	300,000	
050 Personal Service-Temp/Appointe				0	40,000	
060 Benefits				0	6,619	
TOTAL				0	417,944	
ESTIMATED SOURCE OF FUNDS FOR PRISM GRANT FFY 2011						
FEDERAL FUNDS				0	417,944	
TOTAL				0	417,944	

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

$\,$ 02 $\,$ ADMIN OF JUSTICE AND PUBLIC PRTN $\,$

23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

233010 DIVISION OF MOTOR VEHICLES

7414 DMV TECHNOLOGY UPGRADES			
020 Current Expenses		18,000	0
037 Technology - Hardware		630,000	0
040 Indirect Costs	*	2,612	0
041 Audit Fund Set Aside	*	651	0
TOTAL		651,263	0
ESTIMATED SOURCE OF FUNDS FOR DMV TECHNOLOGY UPGRADES			
FEDERAL FUNDS		651,263	0
TOTAL		651,263	0

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011 PAGE 315
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY	N			(CONT.) (CONT.)	
23 SAFETY, DEPT OF				(CONT.)	
233010 DIVISION OF MOTOR VEHICLES				(CONT.)	
7414 DMV TECHNOLOGY UPGRADES				(CONT.)	
D. The funds in this appropriation sha	II not be transferr	ed or expended for	or any	other purpose	
02 ADMIN OF JUSTICE AND PUBLIC PRT	N				
23 DEPARTMENT OF SAFETY					
23 SAFETY, DEPT OF					
233010 DIVISION OF MOTOR VEHICLES					
7421 FFY 2010 PROGRAM IMPROVEMEN	Т				
018 Overtime				7,000	5,000
040 Indirect Costs	*			12,824	12,477
041 Audit Fund Set Aside	*			101	98
046 Consultants				80,000	80,000
060 Benefits				1,384	988
TOTAL				101,309	98,563
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 PROGRAM IMPROVEMENT FEDERAL FUNDS				101,309	98,563
TOTAL				101,309	98,563
CLASS NOTES 040 E. The funds in the appropriation are consistent with federal requirements.	for general overh	ead state charges	and :	such sums shall be transferred by the agency to th	e General Fund of the State
consistent with rederal requirements.					
D. The funds in this appropriation sha	Il not be transferr	red or expended for	or any	other purpose	
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY	N				
23 SAFETY, DEPT OF					
233010 DIVISION OF MOTOR VEHICLES					
7442 FFY 09 CDLIS DATA IMPROVEMENT	GRANT				
018 Overtime				35,000	8,000
040 Indirect Costs	*			15,514	3,567
041 Audit Fund Set Aside	*			122	28
046 Consultants				65,000	15,000
060 Benefits				6,920	1,582
TOTAL				122,556	28,177

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 316
02 ADMIN OF JUSTICE AND PUBLIC PRT	N		(CONT.)			
23 DEPARTMENT OF SAFETY			(CONT.)			
23 SAFETY, DEPT OF			(CONT.)			
233010 DIVISION OF MOTOR VEHICLES			(CONT.)			
7442 FFY 09 CDLIS DATA IMPROVEMENT	GRANT		(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR						
FFY 09 CDLIS DATA IMPROVEMENT GRA	NT					
FEDERAL FUNDS				122,556	28,177	
TOTAL				122,556	28,177	

. ._ _ . . .

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 7444 FFY 2010 SADIP GRANT		
018 Overtime	30,000	30,000
020 Current Expenses	7,500	2,500
030 Equipment New/Replacement	9,000	3,800
040 Indirect Costs *	9,794	10,520
041 Audit Fund Set Aside *	130	109
046 Consultants	30,000	40,000
050 Personal Service-Temp/Appointe	35,000	15,000
060 Benefits	8,609	7,079
TOTAL	130,033	109,008
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 SADIP GRANT		
FEDERAL FUNDS	130,033	109,008
TOTAL	130,033	109,008

- E. The funds in the appropriation are for 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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 317
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 7446 FFY 09 SADIP GRANT	I					
018 Overtime				30,000	30,000	
020 Current Expenses				7,500	2,500	
030 Equipment New/Replacement				9,000	3,800	
040 Indirect Costs	*			16,122	13,723	
041 Audit Fund Set Aside	*			136	112	
046 Consultants				30,000	40,000	
050 Personal Service-Temp/Appointe				35,000	15,000	
060 Benefits				8,608	7,078	
TOTAL				136,366	112,213	
ESTIMATED SOURCE OF FUNDS FOR FFY 09 SADIP GRANT						
FEDERAL FUNDS				136,366	112,213	
TOTAL				136,366	112,213	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN			
23 DEPARTMENT OF SAFETY			
23 SAFETY, DEPT OF			
233010 DIVISION OF MOTOR VEHICLES			
7447 FFY 09 MOTORCYCLE SAFETY GRANT			
030 Equipment New/Replacement		50.000	0
TOTAL		50,000	0
ESTIMATED SOURCE OF FUNDS FOR			
FFY 09 MOTORCYCLE SAFETY GRANT			
FEDERAL FUNDS	*	50,000	0
TOTAL		50,000	0

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 318
02 ADMIN OF JUSTICE AND PUBLIC PRI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 7448 FFY 2010 MOTORCYCLE SAFETY OF						
030 Equipment New/Replacement TOTAL				165,000 165,000	35,000 35,000	
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 MOTORCYCLE SAFETY GRAN ^T FEDERAL FUNDS TOTAL	г			165,000 165,000	35,000 35,000	
02 ADMIN OF JUSTICE AND PUBLIC PRI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 7449 FFY 2011 MOTORCYCLE SAFETY (
030 Equipment New/Replacement TOTAL				0 0	165,000 165,000	
ESTIMATED SOURCE OF FUNDS FOR FFY 2011 MOTORCYCLE SAFETY GRAN FEDERAL FUNDS TOTAL	Г *			0 0	165,000 165,000	
01.400.4107770						

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

233010 DIVISION OF MOTOR VEHICLES

7456 FFY 09 BJA AWARD

020	Current Expenses		5,000	10,000
030	Equipment New/Replacement		200,000	300,000
040	Indirect Costs	*	726	1,451
041	Audit Fund Set Aside	*	206	311

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 319
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 7456 FFY 09 BJA AWARD	N		(CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL				205,932	311,762	
ESTIMATED SOURCE OF FUNDS FOR FFY 09 BJA AWARD FEDERAL FUNDS TOTAL				205,932 205,932	311,762 311,762	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 7461 FFY 2010 BJA AWARD			
020 Current Expenses		15,000	5,000
030 Equipment New/Replacement		450,000	200,000
040 Indirect Costs	*	2,177	726
041 Audit Fund Set Aside	*	467	206
TOTAL		467,644	205,932
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 BJA AWARD			
FEDERAL FUNDS		467,644	205,932
TOTAL		467,644	205,932

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 320
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 3976 TECHNOLOGY GRANT 2006	N					
 037 Technology - Hardware 040 Indirect Costs 041 Audit Fund Set Aside 046 Consultants TOTAL 	*			420,000 8,706 489 60,000 489,195	150,000 4,353 184 30,000 184,537	
ESTIMATED SOURCE OF FUNDS FOR TECHNOLOGY GRANT 2006 FEDERAL FUNDS TOTAL				489,195 489,195	184,537 184,537	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

233010 DIVISION OF MOTOR VEHICLES

7462 FFY 09 TECHNOLOGY GRANT			
037 Technology - Hardware		300,000	150,000
040 Indirect Costs	*	8,706	4,353
041 Audit Fund Set Aside	*	369	184
046 Consultants		60,000	30,000
TOTAL		369,075	184,537
ESTIMATED SOURCE OF FUNDS FOR			
FFY 09 TECHNOLOGY GRANT			
FEDERAL FUNDS		369,075	184,537
TOTAL		369,075	184,537

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 321
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 7463 FFY 2010 TECHNOLOGY GRANT	N					
 037 Technology - Hardware 040 Indirect Costs 041 Audit Fund Set Aside 046 Consultants TOTAL 	*			300,000 8,706 369 60,000 369,075	150,000 4,353 184 30,000 184,537	
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 TECHNOLOGY GRANT FEDERAL FUNDS TOTAL				369,075 369,075	184,537 184,537	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

233010 DIVISION OF MOTOR VEHICLES

7464 FFY 09 DMV CRASH DATA

018 Overtime	*	12,000	0
040 Indirect Costs		2,085	0
060 Benefits		2,372	0
TOTAL		16,457	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 DMV CRASH DATA 009 Agency Income TOTAL	*	16,457 16.457	0

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 322
02 ADMIN OF JUSTICE AND PUBLIC PRTI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF	N			(CONT.) (CONT.) (CONT.)			
233010 DIVISION OF MOTOR VEHICLES 7464 FFY 09 DMV CRASH DATA				(CONT.) (CONT.)			

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 7466 FFY 2010 DMV CRASH DATA
018 Overtime 040 Indirect Costs * 060 Benefits TOTAL
ESTIMATED SOURCE OF FUNDS FOR

18,000	10,000
3,128	1,738
3,559	1,977
24,687	13,715

FFY 2010 DMV CRASH DATA

009 Agency Income 24.687 13.715 **TOTAL** 13,715 24,687

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

233010 DIVISION OF MOTOR VEHICLES

7467 FFY 2011 DMV CRASH DATA

018	Overtime		0	10,000
040	Indirect Costs	*	0	1,738
060	Benefits		0	1,977

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 323
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 7467 FFY 2011 DMV CRASH DATA	N		((((CONT.) CONT.) CONT.) CONT.) CONT.)			
TOTAL					0	13,715	
ESTIMATED SOURCE OF FUNDS FOR FFY 2011 DMV CRASH DATA 009 Agency Income TOTAL	*				0 0	13,715 13,715	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

- 23 DEPARTMENT OF SAFETY
- 23 SAFETY, DEPT OF

233010 DIVISION OF MOTOR VEHICLES

7443 FFY 2010 CDLIS DATA IMPROVEMENT GRANT

018 040	Overtime Indirect Costs	*	0	35,000 15,514
041	Audit Fund Set Aside	*	0	122
046	Consultants		0	65,000
060	Benefits		0	6,919
TOTA	L		0	122,555
FFY 2	MATED SOURCE OF FUNDS FOR 2010 CDLIS DATA IMPROVEMENT GRANT			
FEDE	RAL FUNDS		0	122,555

CLASS NOTES

TOTAL

E. The funds in the appropriation are for 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

122,555

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 324
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 7413 DMV SCHOOL BUS FFY 09	N					
018 Overtime 040 Indirect Costs 060 Benefits TOTAL	*			5,000 869 988 6,857	0 0 0 0	
ESTIMATED SOURCE OF FUNDS FOR DMV SCHOOL BUS FFY 09 009 Agency Income TOTAL	*			6,857 6,857	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.
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 7468 CDLIS DATA IMPROVEMENT GRANT		
018 Overtime	35,000	28,000
027 Transfers To DOIT	47,148	47,148
040 Indirect Costs *	15,514	12,847
041 Audit Fund Set Aside *	122	101
046 Consultants	65,000	55,000
060 Benefits	6,919	5,536
TOTAL	169,703	148,632
ESTIMATED SOURCE OF FUNDS FOR CDLIS DATA IMPROVEMENT GRANT		
FEDERAL FUNDS	169,703	148,632
TOTAL	169,703	148,632

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 7468 CDLIS DATA IMPROVEMENT GRAN				(CONT.) (CONT.) (CONT.) (CONT.)		
O40 E. The funds in the appropriation are consistent with federal requirements.	for general overh	ead state charges	and s	uch sums sha	all be transferred by the agency to the	e General Fund of the State
041 D. The funds in this appropriation sha	Il not be transferre	ed or expended fo	or any	other purpose	•	
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 7469 FFY 09 CDL PROGRAM IMPROVEMI						
018 Overtime	*				7,000	5,000
040 Indirect Costs 041 Audit Fund Set Aside	*				12,825 101	12,477 98
046 Consultants					80,000	80,000
060 Benefits					1,384	988
TOTAL					101,310	98,563
ESTIMATED SOURCE OF FUNDS FOR FFY 09 CDL PROGRAM IMPROVEMENT						
FEDERAL FUNDS					101,310	98,563
TOTAL					101,310	98,563
CLASS NOTES 040 E. The funds in the appropriation are a consistent with federal requirements.	for general overh	ead state charges	and s	uch sums sha	all be transferred by the agency to the	e General Fund of the State
041 D. The funds in this appropriation sha	Il not be transferre	ed or expended for	or any	other purpose	•	
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 7471 DMV SCHOOL BUS ENF FFY 2010	N					
018 Overtime					12,000	4,000
040 Indirect Costs	*				2,086	695
060 Benefits TOTAL					2,372 16,458	791 5,486
IOIAL					10,400	5,400

PAGE 325

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 326
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 7471 DMV SCHOOL BUS ENF FFY 2010	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR DMV SCHOOL BUS ENF FFY 2010 FEDERAL FUNDS TOTAL					16,458 16,458	5,486 5,486	
CLASS NOTES 040 E. The funds in the appropriation are consistent with federal requirements.	for general overl	nead state charges	s and	such sums sh	all be transferred by the agency to t	he General Fund of the State	
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 7472 DMV SCHOOL BUS ENF FFY 2011	N						
018 Overtime 040 Indirect Costs 060 Benefits TOTAL	*				15,000 2,607 2,966 20,573	6,000 1,043 1,186 8,229	
ESTIMATED SOURCE OF FUNDS FOR DMV SCHOOL BUS ENF FFY 2011 FEDERAL FUNDS TOTAL					20,573 20,573	8,229 8,229	
CLASS NOTES 040 E. The funds in the appropriation are consistent with federal requirements.	for general overh	nead state charges	s and	such sums sh	all be transferred by the agency to t	he General Fund of the State	
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 3765 FATAL ACCIDENT REPORTING SYS							
 Personal Services-Perm. Classi Current Expenses Equipment New/Replacement Indirect Costs 	*				39,049 7,100 1,500 10,160	39,765 7,750 1,700 10,643	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 327
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES 3765 FATAL ACCIDENT REPORTING SYS				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
 O41 Audit Fund Set Aside O50 Personal Service-Temp/Appointe O60 Benefits O70 In-State Travel Reimbursement O80 Out-Of State Travel Reimb TOTAL 	*				38 37,850 28,605 1,250 1,500 127,052	39 37,851 29,993 1,400 1,925 131,066	
ESTIMATED SOURCE OF FUNDS FOR FATAL ACCIDENT REPORTING SYSTM FEDERAL FUNDS TOTAL					127,052 127,052	131,066 131,066	

- 040 E. The funds in the appropriation are for 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

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- 23 DEPARTMENT OF SAFETY
- 23 SAFETY, DEPT OF

233010 DIVISION OF MOTOR VEHICLES

3975 SAFETY DATA IMPROVEMENT		
018 Overtime	70,715	0
020 Current Expenses	2,896	0
027 Transfers To DOIT	12,000	0
030 Equipment New/Replacement	6,848	0
040 Indirect Costs	9,397	0
041 Audit Fund Set Aside	81	0
050 Personal Service-Temp/Appointe	10,212	0
060 Benefits	4,937	0
TOTAL	117,086	0
ESTIMATED SOURCE OF FUNDS FOR SAFETY DATA IMPROVEMENT		
FEDERAL FUNDS	117,086	0
TOTAL	117,086	0
	,	

HB 0001 02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233010 DIVISION OF MOTOR VEHICLES	06/19/2009 N	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 328
EXPENDITURE TOTAL FOR DIVISION OF FEDERAL FUNDS OTHER FUNDS HIGHWAY FUNDS TOTAL ESTIMATED SOURCE OF FUNDS 02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY	FOR DIVISION		CLES	;	25,847,830 4,430,409 3,430,523 17,986,898 25,847,830	24,719,705 2,711,621 3,561,154 18,446,930 24,719,705	
23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 2305 COMMERCIAL ENFORCEMENT 010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 023 Heat- Electricity - Water 024 Maint.Other Than Build Grnds 030 Equipment New/Replacement 060 Benefits 070 In-State Travel Reimbursement 103 Contracts for Op Services TOTAL					2,697,598 50,000 178,443 2,950 3,500 67,000 5,478 1,427,355 42,000 2,800 4,477,124	2,740,825 55,000 244,117 2,950 3,750 37,000 1,424 1,513,823 46,000 2,800 4,647,689	
ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT HIGHWAY FUNDS TOTAL 02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 4001 COMMUNICATIONS SECTION 010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses	·N				4,477,124 4,477,124 1,056,207 25,000 317,079	4,647,689 4,647,689 1,082,446 50,000 353,944	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 329
02 ADMIN OF JUSTICE AND PUBLIC PR 23 DEPARTMENT OF SAFETY 23 SAFETY DEPT OF	TN			(CONT.) (CONT.) (CONT.)			
234010 DIVISION OF STATE POLICE 4001 COMMUNICATIONS SECTION				(CONT.) (CONT.)			
022 Rents-Leases Other Than State					12,500	12,500	
023 Heat- Electricity - Water	*				96,635	100,402	
026 Organizational Dues					90	90	
028 Transfers To General Services	*				81,749	84,290	
030 Equipment New/Replacement					50,000	50,000	
050 Personal Service-Temp/Appointe 060 Benefits					60,000	70,000	
070 In-State Travel Reimbursement					526,360 12,150	565,689 13,075	
103 Contracts for Op Services					78,392	48,392	
TOTAL					2,316,162	2,430,828	
					2,010,102	2,430,020	
ESTIMATED SOURCE OF FUNDS FOR							
COMMUNICATIONS SECTION					0.040.400	0.400.000	
HIGHWAY FUNDS					2,316,162	2,430,828	
TOTAL					2,316,162	2,430,828	
OLAGO NOTEO							
CLASS NOTES	all not be transfer	rrad ar avnandad f	or on.	other purpos	_		
D. The funds in this appropriation sh	all not be transier	rred or expended in	or arry	other purpose	5		
028 D. The funds in this appropriation sha	all not be transfei	rred or expended for	or any	other purpose	е		
02 ADMIN OF JUSTICE AND PUBLIC PR	TN						
23 DEPARTMENT OF SAFETY							
23 SAFETY, DEPT OF							
234010 DIVISION OF STATE POLICE 4003 TRAFFIC BUREAU							
4003 TRAFFIC BUREAU							
010 Personal Services-Perm. Classi					13,700,079	13,909,028	
011 Personal Services-Unclassified					106,164	106,164	
018 Overtime					750,000	800,000	
019 Holiday Pay					754,000	750,000	
020 Current Expenses					1,056,302	1,221,342	
022 Rents-Leases Other Than State					49,158	49,158	
023 Heat- Electricity - Water	*				181,307	194,766	
024 Maint.Other Than Build Grnds					2,807	2,807	
026 Organizational Dues					2,763	2,763	
030 Equipment New/Replacement					30,000	25,000	
047 Own Forces MaintBuildGrnds					231	231	
050 Personal Service-Temp/Appointe					90,000	100,000	

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 330
02 ADMIN OF JUSTICE AND PUBLIC PRI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 4003 TRAFFIC BUREAU	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)		
060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 103 Contracts for Op Services TOTAL ESTIMATED SOURCE OF FUNDS FOR				6,921,814 516,816 44,200 81,947 24,287,588	7,314,434 551,814 44,200 81,947 25,153,654	
TRAFFIC BUREAU HIGHWAY FUNDS TURNPIKE FUNDS TOTAL				19,672,958 4,614,630 24,287,588	20,374,438 4,779,216 25,153,654	
CLASS NOTES 023 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpose		
02 ADMIN OF JUSTICE AND PUBLIC PRI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 4035 RADIO PARTS	N					
020 Current Expenses TOTAL				15,300 15,300	15,300 15,300	
ESTIMATED SOURCE OF FUNDS FOR RADIO PARTS HIGHWAY FUNDS TOTAL				15,300 15,300	15,300 15,300	
02 ADMIN OF JUSTICE AND PUBLIC PRI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 4012 N.L.E.T.S.	¯N					
020 Current Expenses TOTAL				60,000 60,000	62,000 62,000	

HB 0001 02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 4012 N.L.E.T.S.	06/19/2009 N	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEA	AR 2010	FISCAL YEAR 2011	PAGE 331
ESTIMATED SOURCE OF FUNDS FOR N.L.E.T.S. HIGHWAY FUNDS TOTAL						60,000 60,000	62,00 62,00	
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 4023 STATE POLICE EVIDENCE ACCOUNT								
020 Current Expenses TOTAL						45,000 45,000	45,00 45,00	
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE EVIDENCE ACCOUNT 009 Agency Income HIGHWAY FUNDS TOTAL	*					13,500 31,500 45,000	13,50 31,50 45,00	0
CLASS NOTES 009 I. In the event that estimated revenue i budgeted revenue. The agency head s what specific amounts reductions are t Federal Funds covered by RSA 124:14	shall notify the B to be made in or	ureau of Accounti	ng Se	rvices forthwit	h, in writing, a	s to precisely which lin	e item appropriation ar	nd in
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 4018 IN-SERVICE TRAINING	N							
020 Current Expenses						60,000	60,00	

60,000

48,600

11,400

60,000

48,600

11,400

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

IN-SERVICE TRAINING HIGHWAY FUNDS

TURNPIKE FUNDS

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 332
02 ADMIN OF JUSTICE AND PUBLIC PR 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 4018 IN-SERVICE TRAINING	RTN			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					60,000	60,000	
02 ADMIN OF JUSTICE AND PUBLIC PR 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 4005 AUXILIARY POLICE	RTN						
050 Personal Service-Temp/Appointe060 BenefitsTOTAL					30,000 2,295 32,295	30,000 2,295 32,295	
ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE HIGHWAY FUNDS TURNPIKE FUNDS TOTAL					26,159 6,136 32,295	26,159 6,136 32,295	
02 ADMIN OF JUSTICE AND PUBLIC PR 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 4006 AIRCRAFT TRAFFIC SURVEILLAN							
020 Current Expenses 022 Rents-Leases Other Than State TOTAL					161,752 8,000 169,752	162,752 9,000 171,752	
ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT TRAFFIC SURVEILLANCE HIGHWAY FUNDS TURNPIKE FUNDS TOTAL					137,500 32,252 169,752	139,119 32,633 171,752	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 333
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 4008 OUTSIDE DETAILS	N					
 010 Personal Services-Perm. Classi 017 FT Employees Special Payments 020 Current Expenses 060 Benefits TOTAL 				98,920 2,750,000 1,290,100 623,701 4,762,721	99,803 2,900,000 1,330,100 443,443 4,773,346	
ESTIMATED SOURCE OF FUNDS FOR OUTSIDE DETAILS 005 Private Local Funds TOTAL	*			4,762,721 4,762,721	4,773,346 4,773,346	

02 ADMIN OF ILISTICE AND PUBLIC PRIN

23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 4010 ENFORCEMENT		
010 Personal Services-Perm. Classi	2,940,039	2,986,862
018 Overtime	130,000	150,000
019 Holiday Pay	140,000	140,000
020 Current Expenses	178,375	205,635
022 Rents-Leases Other Than State	23,000	23,000
030 Equipment New/Replacement	10,000	20,000
060 Benefits	1,439,276	1,531,602
070 In-State Travel Reimbursement	80,000	88,000
103 Contracts for Op Services	500	500
TOTAL	4,941,190	5,145,599
ESTIMATED SOURCE OF FUNDS FOR		
ENFORCEMENT		
HIGHWAY FUNDS	4,941,190	5,145,599
TOTAL	4,941,190	5,145,599

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 334
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 4011 HAMPTON BEACH DETAIL	N					
018 Overtime 060 Benefits TOTAL				115,000 24,104 139,104	115,000 24,104 139,104	
ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL HIGHWAY FUNDS TOTAL				139,104 139,104	139,104 139,104	
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 4014 STATE POLICE WITNESS FEES	N					
018 Overtime 060 Benefits TOTAL				700,000 146,720 846,720	700,000 146,720 846,720	
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES 009 Agency Income HIGHWAY FUNDS TURNPIKE FUNDS TOTAL				25,402 677,376 143,942 846,720	25,402 677,376 143,942 846,720	
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 4019 CRIMINAL RECORDS	N					
010 Personal Services-Perm. Classi060 BenefitsTOTAL				984,288 585,252 1,569,540	1,009,881 634,506 1,644,387	
ESTIMATED SOURCE OF FUNDS FOR CRIMINAL RECORDS 003 Revolving Funds	*			1,569,540	1,644,387	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 335
02 ADMIN OF JUSTICE AND F 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE F 4019 CRIMINAL RECORDS	,		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL				1,569,540	1,644,387	

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 5076 DHHS LIVESCAN		
010 Personal Services-Perm. Classi 020 Current Expenses 024 Maint.Other Than Build Grnds 030 Equipment New/Replacement 039 Telecommunications 060 Benefits 070 In-State Travel Reimbursement TOTAL	118,560 5,000 0 0 13,000 86,000 1,000 223,560	118,560 5,000 27,500 35,000 13,000 86,000 1,000 286,060
ESTIMATED SOURCE OF FUNDS FOR DHHS LIVESCAN GENERAL FUND TOTAL	223,560 223,560	286,060 286,060
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 5412 DETECTIVE BUREAU		
 010 Personal Services-Perm. Classi 018 Overtime 019 Holiday Pay 020 Current Expenses 	3,974,770 150,000 95,000 283,500	4,006,352 150,000 95,000 324,920

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 336
02 ADMIN OF JUSTICE AND PUBLIC PRTI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 5412 DETECTIVE BUREAU	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
022 Rents-Leases Other Than State 026 Organizational Dues 030 Equipment New/Replacement 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 103 Contracts for Op Services TOTAL					4,859 250 28,675 84,285 1,924,519 82,500 24,500 2,919 6,655,777	4,859 250 52,620 84,285 2,031,108 90,750 30,000 2,919 6,873,063	
ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU 009 Agency Income TOTAL	*				6,655,777 6,655,777	6,873,063 6,873,063	

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
234010 DIVISION OF STATE POLICE
4022 STATE POLICE FORENSIC LAB
010 Personal Services-Perm Classi

010	Personal Services-Perm. Classi	1,428,456	1,452,883
018	Overtime	4,500	5,000
020	Current Expenses	79,913	81,586
022	Rents-Leases Other Than State	1,400	1,500
024	Maint.Other Than Build Grnds	16,000	16,000
026	Organizational Dues	650	700
030	Equipment New/Replacement	250	250
060	Benefits	674,160	714,970
070	In-State Travel Reimbursement	7,200	7,000
103	Contracts for Op Services	7,500	7,500
TOTA	AL .	2,220,029	2,287,389

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 337
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 4022 STATE POLICE FORENSIC LAB	N		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB 009 Agency Income HIGHWAY FUNDS TOTAL	*			666,009 1,554,020 2,220,029	686,217 1,601,172 2,287,389	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN		
23 DEPARTMENT OF SAFETY		
23 SAFETY, DEPT OF		
234010 DIVISION OF STATE POLICE		
8239 URINE TESTING LAB		
010 Personal Services-Perm. Classi	316,254	325,217
018 Overtime	2,500	2,500
020 Current Expenses	133,394	137,105
022 Rents-Leases Other Than State	2,200	2,200
050 Personal Service-Temp/Appointe	40,000	40,000
060 Benefits	141,636	150,396
070 In-State Travel Reimbursement	1,000	1,100
103 Contracts for Op Services	6,000	6,500
TOTAL	642,984	665,018
ESTIMATED SOURCE OF FUNDS FOR		
URINE TESTING LAB		
009 Agency Income *	642,984	665,018
TOTAL	642,984	665,018

CLASS NOTES

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 338
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 8241 TOXICOLOGY LAB	N					
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 024 Maint.Other Than Build Grnds 026 Organizational Dues 030 Equipment New/Replacement 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 103 Contracts for Op Services TOTAL				727,559 7,500 79,677 77,100 1,900 50,000 28,000 346,316 3,819 7,104 1,850 1,330,825	741,835 10,000 89,203 79,325 2,000 45,000 28,000 367,370 4,069 7,404 2,000 1,376,206	
ESTIMATED SOURCE OF FUNDS FOR TOXICOLOGY LAB HIGHWAY FUNDS TOTAL				1,330,825 1,330,825	1,376,206 1,376,206	
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 4215 NHH SECURITY	N					
 010 Personal Services-Perm. Classi 018 Overtime 019 Holiday Pay 020 Current Expenses 030 Equipment New/Replacement 060 Benefits 070 In-State Travel Reimbursement TOTAL 				494,247 64,554 20,000 22,704 20,000 271,920 2,600 896,025	504,405 77,922 20,000 24,451 20,500 291,069 2,850 941,197	
ESTIMATED SOURCE OF FUNDS FOR NHH SECURITY 001 Transfer from Other Agencies TOTAL	*			896,025 896,025	941,197 941,197	

23 DI 23 SA 23401	001 DMIN OF JUSTICE AND PUBLIC PRTI EPARTMENT OF SAFETY AFETY, DEPT OF 0 DIVISION OF STATE POLICE NHH SECURITY	06/19/2009 N	VERSION NO:		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011 F
	S NOTES I. In the event that estimated revenue budgeted revenue. The agency head what specific amounts reductions are Federal Funds covered by RSA 124:1	shall notify the Buto be made in order	reau of Accountil	ng Serv	rices forthwith	i, in writing, as to precisely	
23 DI 23 SA 23401	DMIN OF JUSTICE AND PUBLIC PRTI EPARTMENT OF SAFETY AFETY, DEPT OF 0 DIVISION OF STATE POLICE J-ONE EARMARK 09	N					
010 024 037 041 046 060 TOTA	Personal Services-Perm. Classi Maint.Other Than Build Grnds Technology - Hardware Audit Fund Set Aside Consultants Benefits L	*				72,852 47,500 201,037 3,936 3,575,134 39,725 3,940,184	72,852 47,500 0 3,739 3,579,207 39,725 3,743,023
J-ONE FEDE TOTA						3,940,184 3,940,184	3,743,023 3,743,023
CLAS 041	S NOTES D. The funds in this appropriation shal	I not be transferre	ed or expended fo	or any c	ther purpose		
23 DI 23 SA 23401	DMIN OF JUSTICE AND PUBLIC PRTI EPARTMENT OF SAFETY AFETY, DEPT OF 0 DIVISION OF STATE POLICE FFY 09 NEW ENTRANT CDL	N					
010 018 020 030 037	Personal Services-Perm. Classi Overtime Current Expenses Equipment New/Replacement Technology - Hardware					327,770 37,000 17,137 50,649 4,300	0 37,000 21,494 50,785 4,800

PAGE 339

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 340
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 3102 FFY 09 NEW ENTRANT CDL	N		(CON (CON (CON (CON	T.) T.) T.)		
 040 Indirect Costs 041 Audit Fund Set Aside 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL 	*			75,391 649 160,723 30,000 600 704,219	13,145 159 7,315 30,000 600 165,298	
ESTIMATED SOURCE OF FUNDS FOR FFY 09 NEW ENTRANT CDL FEDERAL FUNDS TOTAL				704,219 704,219	165,298 165,298	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
234010 DIVISION OF STATE POLICE
3103 FFY 2010 NEW ENTRANT CDL

3103 FFY 2010 NEW ENTRANT CDL		
010 Personal Services-Perm. Classi	0	281,401
018 Overtime	37,000	37,000
020 Current Expenses	22,995	33,187
030 Equipment New/Replacement	50,649	50,785
037 Technology - Hardware	4,300	4,800
040 Indirect Costs *	14,271	82,303
041 Audit Fund Set Aside *	168	705
060 Benefits	7,756	180,519
070 In-State Travel Reimbursement	30,000	30,000
080 Out-Of State Travel Reimb	600	600
TOTAL	167,739	701,300
ESTIMATED SOURCE OF FUNDS FOR		
FFY 2010 NEW ENTRANT CDL		
FEDERAL FUNDS	167,739	701,300
TOTAL	167,739	701,300

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 341
02 ADMIN OF JUSTICE AND PUBLIC PRTN	١			(CONT.)			
23 DEPARTMENT OF SAFETY				(CONT.)			
23 SAFETY, DEPT OF				(CONT.)			
234010 DIVISION OF STATE POLICE				(CONT.)			
3103 FFY 2010 NEW ENTRANT CDL				(CONT.)			

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 3104 FFY 09 MCSAP GRANT		
010 Personal Services-Perm. Classi	358,119	0
018 Overtime	66,000	66,000
020 Current Expenses	55,234	48,021
022 Rents-Leases Other Than State	9,812	9,812
023 Heat- Electricity - Water *	4,000	4,000
026 Organizational Dues	6,000	0
030 Equipment New/Replacement	9,477	9,400
037 Technology - Hardware	4,300	4,000
040 Indirect Costs *	109,940	32,018
041 Audit Fund Set Aside *	881	266
060 Benefits	179,744	13,833
070 In-State Travel Reimbursement	56,000	56,000
080 Out-Of State Travel Reimb	15,000	15,000
TOTAL	874,507	258,350
ESTIMATED SOURCE OF FUNDS FOR		
FFY 09 MCSAP GRANT		
FEDERAL FUNDS	721,769	213,138
HIGHWAY FUNDS	152,738	45,212
TOTAL	874,507	258,350

- 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.

HB 0001 02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 3104 FFY 09 MCSAP GRANT	06/19/2009 N	VERSION NO:	80	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 342
041 D. The funds in this appropriation sha	all not be transfer	red or expended fo	or any	other purpose)		
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 3106 FFY 2010 MCSAP GRANT	N						
010 Personal Services-Perm. Classi					0	369,289	
018 Overtime					66,000	66,000	
020 Current Expenses					44,010	57,030	
022 Rents-Leases Other Than State					9,812	9,812	
023 Heat- Electricity - Water	*				4,000	4,000	
026 Organizational Dues					0	6,000	
030 Equipment New/Replacement					7,977	7,900	
037 Technology - Hardware					4,300	4,000	
040 Indirect Costs	*				31,147	113,167	
041 Audit Fund Set Aside	*				258	905	
060 Benefits					13,833	190,819	
070 In-State Travel Reimbursement					56,000	56,000	
080 Out-Of State Travel Reimb					15,000	15,000	
TOTAL					252,337	899,922	
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 MCSAP GRANT							
FEDERAL FUNDS					208,150	742,751	
HIGHWAY FUNDS					44,187	157,171	
TOTAL					252,337	899,922	

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

HB 0001 02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 3107 FFY 09 BORDER ENFORCEMENT	06/19/2009 N	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 343
 O10 Personal Services-Perm. Classi O18 Overtime O20 Current Expenses O30 Equipment New/Replacement O37 Technology - Hardware O40 Indirect Costs O41 Audit Fund Set Aside O60 Benefits O70 In-State Travel Reimbursement O80 Out-Of State Travel Reimb TOTAL 	*			428,428 41,000 64,319 50,000 800 118,056 982 224,064 42,000 500 970,149	0 41,000 52,335 50,000 0 21,453 219 8,593 42,000 500 216,100	
ESTIMATED SOURCE OF FUNDS FOR FFY 09 BORDER ENFORCEMENT FEDERAL FUNDS TOTAL CLASS NOTES 040 E. The funds in the appropriation are consistent with federal requirements.	for general overh	nead state charges	s and such sums sh	970,149 970,149 all be transferred by the agency to th	216,100 216,100 se General Fund of the State	÷

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 2038 FFY 08 HIGH PRIORITY GRANT			
018 Overtime		50,000	0
040 Indirect Costs	*	8,689	0
041 Audit Fund Set Aside	*	69	0
060 Benefits		9,885	0
TOTAL		68,643	0
ESTIMATED SOURCE OF FUNDS FOR FFY 08 HIGH PRIORITY GRANT FEDERAL FUNDS		68,643	0
		,	•
TOTAL		68,643	0

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 344
02 ADMIN OF JUSTICE AND PUBLIC PRTN	N			(CONT.)			
23 DEPARTMENT OF SAFETY				(CONT.)			
23 SAFETY, DEPT OF				(CONT.)			
234010 DIVISION OF STATE POLICE				(CONT.)			
2038 FFY 08 HIGH PRIORITY GRANT				(CONT.)			

50,000

68,470

50,000

68,556

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

018 Overtime

234010 DIVISION OF STATE POLICE

3114 FFY 09 HIGH PRIORITY GRANT

040 Indirect Costs	*	7,917	8,002
041 Audit Fund Set Aside	*	73	74
060 Benefits		10,480	10,480
TOTAL		68,470	68,556
ESTIMATED SOURCE OF FUNDS FOR FFY 09 HIGH PRIORITY GRANT	1		
FEDERAL FUNDS		68,470	68,556

CLASS NOTES

TOTAL

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

234010 DIVISION OF STATE POLICE

3116 FFY 2010 HIGH PRIORITY GRANT

018	Overtime		50,000	50,000
040	Indirect Costs	*	7,917	8,002
041	Audit Fund Set Aside	*	73	74
060	Benefits		10,480	10,480

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 345
02 ADMIN OF JUSTICE AND PUBLIC PRTI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 3116 FFY 2010 HIGH PRIORITY GRANT	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					68,470	68,556	
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 HIGH PRIORITY GRANT FEDERAL FUNDS TOTAL					68,470 68,470	68,556 68,556	
TOTAL					68,470	68,556	

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

02 ADMIN OF JUSTICE AND PUBLIC PR	TN		
23 DEPARTMENT OF SAFETY			
23 SAFETY, DEPT OF			
234010 DIVISION OF STATE POLICE			
3117 SEX OFFENDER REGISTRY GRAM	IT		
040 Indirect Costs	*	36,063	0
041 Audit Fund Set Aside	*	285	0
059 Temp Full Time		184,745	0
060 Benefits		104,632	0
070 In-State Travel Reimbursement		45,000	0
TOTAL		370,725	0
ESTIMATED SOURCE OF FUNDS FOR			
SEX OFFENDER REGISTRY GRANT			
FEDERAL FUNDS		370,725	0
TOTAL		370,725	0

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 346
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 3122 FFY 09 CONVICTED OFFENDER PR						
018 Overtime				3,500	0	
020 Current Expenses				12,500	0	
030 Equipment New/Replacement				12,500	0	
040 Indirect Costs	*			4,366	0	
041 Audit Fund Set Aside	*			47	0	
060 Benefits				14,094	0	
TOTAL				47,007	0	
ESTIMATED SOURCE OF FUNDS FOR FFY 09 CONVICTED OFFENDER PROG						
FEDERAL FUNDS				47,007	0	
TOTAL				47,007	0	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 3123 FFY 2010 CONVICTED OFFENDER PR		
018 Overtime	3,500	12,000
020 Current Expenses	12,500	37,500
030 Equipment New/Replacement	12,500	37,500
040 Indirect Costs *	2,428	7,547
041 Audit Fund Set Aside *	32	97
060 Benefits	733	2,516
TOTAL	31,693	97,160
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 CONVICTED OFFENDER PR		
FEDERAL FUNDS	31,693	97,160
TOTAL	31,693	97,160

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 347
02 ADMIN OF JUSTICE AND PUBLIC 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLIC 3123 FFY 2010 CONVICTED OFFEN	E		(C (C (C	ONT.) ONT.) ONT.) ONT.) ONT.)		
040 E. The funds in the appropriation consistent with federal requirem	_	nead state charges	s and suc	sums shall be transferred by the agency to	the General Fund of the State	
041 D. The funds in this appropriation	on shall not be transfer	red or expended for	or any oth	er purpose		
02 ADMIN OF JUSTICE AND PUBLIC 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLIC 3124 FFY 08 BACKLOG REDUCTION	E					
 018 Overtime 020 Current Expenses 040 Indirect Costs 041 Audit Fund Set Aside 060 Benefits TOTAL 	*			13,500 20,000 1,085 37 2,669 37,291	0 0 0 0 0	
ESTIMATED SOURCE OF FUNDS FO FFY 08 BACKLOG REDUCTION PRO FEDERAL FUNDS TOTAL				37,291 37,291	0 0	
CLASS NOTES 040 E. The funds in the appropriation consistent with federal requirem		nead state charges	s and suc	sums shall be transferred by the agency to	the General Fund of the State	
041 D. The funds in this appropriation	on shall not be transfer	red or expended for	or any oth	er purpose		
02 ADMIN OF JUSTICE AND PUBLIC 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLIC 3126 FFY 09 BACKLOG REDUCTIO	E					

3120	FFY U9 BACKLOG REDUCTION PROC	3K		
018	Overtime		7,500	20,000
020	Current Expenses		17,500	32,250
040	Indirect Costs	*	944	2,136
041	Audit Fund Set Aside	*	32	73
060	Benefits		1,483	3,954

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 348
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 3126 FFY 09 BACKLOG REDUCTION PRO				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
080 Out-Of State Travel Reimb TOTAL					5,000 32,459	15,000 73,413	
ESTIMATED SOURCE OF FUNDS FOR FFY 09 BACKLOG REDUCTION PROGR FEDERAL FUNDS TOTAL					32,459 32,459	73,413 73,413	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 3127 FFY 2010 BACKLOG REDUCTION PRO		
018 Overtime	0	6,500
020 Current Expenses	0	17,500
040 Indirect Costs *	0	909
041 Audit Fund Set Aside *	0	31
060 Benefits	0	1,285
080 Out-Of State Travel Reimb	0	5,000
TOTAL	0	31,225
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 BACKLOG REDUCTION PRO		
FEDERAL FUNDS	0	31,225
TOTAL	0	31,225

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 349
02 ADMIN OF JUSTICE AND PUBLIC PRTI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 3128 FFY 08 COVERDELL DISCRETIONAR						
040 Indirect Costs 080 Out-Of State Travel Reimb TOTAL	*			1,451 10,000 11,451	0 0 0	
ESTIMATED SOURCE OF FUNDS FOR FFY 08 COVERDELL DISCRETIONARY 009 Agency Income TOTAL	*			11,451 11,451	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.
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 3129 FFY 08 COVERDELL NFSIA GRANT			
030 Equipment New/Replacement040 Indirect Costs080 Out-Of State Travel ReimbTOTAL	*	12,500 1,088 7,500 21,088	0 0 0 0
ESTIMATED SOURCE OF FUNDS FOR FFY 08 COVERDELL NFSIA GRANT 009 Agency Income TOTAL	*	21,088 21,088	0 0

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 350
02 ADMIN OF JUSTICE AND PUBLIC PRTN	I			(CONT.)			
23 DEPARTMENT OF SAFETY				(CONT.)			
23 SAFETY, DEPT OF				(CONT.)			
234010 DIVISION OF STATE POLICE				(CONT.)			
3129 FFY 08 COVERDELL NFSIA GRANT				(CONT.)			

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 3130 FFY 09 COVERDELL NFSIA GRANT			
024 Maint.Other Than Build Grnds		20,000	0
030 Equipment New/Replacement		32,500	12,500
040 Indirect Costs	*	6,022	1,088
080 Out-Of State Travel Reimb		21,500	7,500
TOTAL		80,022	21,088
ESTIMATED SOURCE OF FUNDS FOR FFY 09 COVERDELL NFSIA GRANT			
009 Agency Income	*	80,022	21,088
TOTAL		80,022	21,088

- 640 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 02 ADMIN OF JUSTICE AND PUBLIC PRTN
- 23 DEPARTMENT OF SAFETY
- 23 SAFETY, DEPT OF
- 234010 DIVISION OF STATE POLICE
- 3131 FFY 2010 COVERDELL NFSIA GRANT
- 030
 Equipment New/Replacement
 0
 12,500

 040
 Indirect Costs
 *
 0
 1,088

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 351
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 3131 FFY 2010 COVERDELL NFSIA GRAN			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
080 Out-Of State Travel Reimb TOTAL				0 0	7,500 21,088	
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 COVERDELL NFSIA GRANT 009 Agency Income TOTAL	*			0 0	21,088 21,088	

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

23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
234010 DIVISION OF STATE POLICE

02 ADMIN OF JUSTICE AND PUBLIC PRTN

018 O	Overtime		551,770	551,770
030 E	quipment New/Replacement		290,000	290,000
040 In	ndirect Costs	*	96,843	96,843
041 A	audit Fund Set Aside	*	1,054	1,054
060 B	Benefits		115,651	115,651
TOTAL			1,055,318	1,055,318
ESTIMA [*]	ATED SOURCE OF FUNDS FOR			
COPS M	METH GRANT			
	AL FLINDO		4.055.040	4 055 040

4292 COPS METH GRANT

FEDERAL FUNDS 1,055,318 1,055,318 TOTAL 1,055,318 1,055,318

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 352				
02 ADMIN OF JUSTICE AND PUBLIC PR 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 4292 COPS METH GRANT	TN			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)							
041 D. The funds in this appropriation sh	D. The funds in this appropriation shall not be transferred or expended for any other purpose										
02 ADMIN OF JUSTICE AND PUBLIC PR 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 2339 MCSAP 09	TN										
018 Overtime					20,000	0					
020 Current Expenses					47,751	0					
022 Rents-Leases Other Than State					9,812	0					
023 Heat- Electricity - Water	*				4,000	0					
030 Equipment New/Replacement					7,977	0					
037 Technology - Hardware	*				4,300	0					
040 Indirect Costs 041 Audit Fund Set Aside	*				23,992 202	0					
060 Benefits					4,192	0					
070 In-State Travel Reimbursement					56,000	0					
080 Out-Of State Travel Reimb					15,000	0					
TOTAL					193,226	0					
ESTIMATED SOURCE OF FUNDS FOR MCSAP 09					.55,==5	· ·					
FEDERAL FUNDS					159,419	0					
HIGHWAY FUNDS					33,807	0					
TOTAL					193,226	0					

- 023 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 040 consistent with federal requirements.

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 353
02 ADMIN OF JUSTICE AND PUBLIC PR 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 4343 FFY 2010 DRUG ERADICATION	TN					
018 Overtime				15,000	15,000	
020 Current Expenses				4,000	4,000	
041 Audit Fund Set Aside	*			35	22	
060 Benefits				3,144	3,144	
TOTAL				22,179	22,166	
ESTIMATED SOURCE OF FUNDS FOR						
FFY 2010 DRUG ERADICATION				00.470	00.400	
FEDERAL FUNDS TOTAL				22,179	22,166 22,166	
TOTAL				22,179	22,100	
041 D. The funds in this appropriation sh 02 ADMIN OF JUSTICE AND PUBLIC PR 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 3981 BORDER ENFORCEMENT 09		rred or expended fo	or any other purpos			
018 Overtime				41,000	0	
020 Current Expenses 030 Equipment New/Replacement				51,506 50,000	59,600 50,000	
037 Technology - Hardware				800	0	
040 Indirect Costs	*			21,480	12,638	
041 Audit Fund Set Aside	*			220	150	
060 Benefits				8,594	0	
070 In-State Travel Reimbursement				42,000	27,000	
080 Out-Of State Travel Reimb				500	500	
TOTAL				216,100	149,888	
ESTIMATED SOURCE OF FUNDS FOR BORDER ENFORCEMENT 09						
FEDERAL FUNDS				216,100	149,888	
TOTAL				216,100	149,888	

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

HB 0001 02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 3981 BORDER ENFORCEMENT 09	06/19/2009 N	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 354			
D. The funds in this appropriation sha	III not be transferr	ed or expended for	or any	other purpose	•					
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 7880 NEW ENTRANT CDL 09	N									
018 Overtime					37,000	0				
020 Current Expenses					25,814	0				
030 Equipment New/Replacement037 Technology - Hardware					50,649 4,300	0				
040 Indirect Costs	*				14,963	0				
041 Audit Fund Set Aside	*				173	0				
060 Benefits					7,755	0				
070 In-State Travel Reimbursement					30,000	0				
080 Out-Of State Travel Reimb					600	0				
TOTAL					171,254	0				
ESTIMATED SOURCE OF FUNDS FOR NEW ENTRANT CDL 09 FEDERAL FUNDS					171,254	0				
TOTAL					171,254	0				
consistent with federal requirements.	CLASS NOTES O40 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State									
D. The funds in this appropriation sha	II not be transferr	red or expended for	or any	other purpose	•					
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 7473 REAP FFY 2010	N									

010 Personal Services-Perm. Classi

040 Indirect Costs060 Benefits

54,382 12,699

33,135

0

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 355
02 ADMIN OF JUSTICE AND PUBLIC PRTI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 7473 REAP FFY 2010	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					100,216	0	
ESTIMATED SOURCE OF FUNDS FOR REAP FFY 2010 009 Agency Income	*				100,216	0	
009 Agency Income TOTAL					100,216	0	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

234010 DIVISION OF STATE POLICE

4329 FFY 09 DRUG ERADICATION

018 Overtime 020 Current Expenses 041 Audit Fund Set Aside * 060 Benefits TOTAL	21,000 7,000 32 4,402 32,434	0 0 0 0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 DRUG ERADICATION FEDERAL FUNDS TOTAL	32,434 32,434	0 0

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 356
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 7477 HIGHWAY SAFETY GRANTS	I					
018 Overtime				66,000	66,000	
040 Indirect Costs	*			11,584	11,584	
060 Benefits				13,833	13,834	
TOTAL				91,417	91,418	
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY GRANTS						
009 Agency Income	*			91,417	91,418	
TOTAL				91,417	91,418	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 7479 ENFORCEMENT PATROLS FFY 2011			
018 Overtime		0	70,000
040 Indirect Costs	*	0	12,286
060 Benefits		0	14,672
TOTAL		0	96,958
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS FFY 2011			
009 Agency Income	*	0	96,958
TOTAL		0	96,958

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 357
02 ADMIN OF JUSTICE AND PUBLIC PRTN	I			(CONT.)			
23 DEPARTMENT OF SAFETY				(CONT.)			
23 SAFETY, DEPT OF				(CONT.)			
234010 DIVISION OF STATE POLICE				(CONT.)			
7479 ENFORCEMENT PATROLS FFY 2011				(CONT.)			

65.000

11,408

13,624

90,032

90.032

90,032

65.000

11,408

13,624

90,032

90.032

90,032

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 7481 DWI PATROLS FFY 2010
018 Overtime 040 Indirect Costs * 060 Benefits TOTAL
ESTIMATED SOURCE OF FUNDS FOR DWI PATROLS FFY 2010

TOTAL

009 Agency Income

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
234010 DIVISION OF STATE POLICE
7482 DWI PATROLS FFY 2011

018	Overtime		0	65,000
040	Indirect Costs	*	0	11,408
060	Benefits		0	13,624

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 358
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 7482 DWI PATROLS FFY 2011	N		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL				0	90,032	
ESTIMATED SOURCE OF FUNDS FOR DWI PATROLS FFY 2011 009 Agency Income TOTAL	*			0 0	90,032 90,032	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 7474 REAP FFY 2011					
010 Personal Services-Perm. Classi		0	54,382		
040 Indirect Costs	*	0	12,976		
060 Benefits		0	35,042		
TOTAL		0	102,400		
ESTIMATED SOURCE OF FUNDS FOR REAP FFY 2011					
009 Agency Income	*	0	102,400		
TOTAL		0	102,400		

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 359
02 ADMIN OF JUSTICE AND PUBLIC PRTN	1			(CONT.)			
23 DEPARTMENT OF SAFETY				(CONT.)			
23 SAFETY, DEPT OF				(CONT.)			
234010 DIVISION OF STATE POLICE				(CONT.)			
7474 REAP FFY 2011				(CONT.)			

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

02	ADMIN	OF JUS	TICE AND	PUBLIC	PRTN

23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

.

234010 DIVISION OF STATE POLICE

1122 MCSAP FFY 08

1122 MCSAP FFY 08			
018 Overtime		41,400	0
020 Current Expenses		20,982	0
040 Indirect Costs	*	10,583	0
041 Audit Fund Set Aside	*	84	0
060 Benefits		8,185	0
080 Out-Of State Travel Reimb		2,371	0
TOTAL		83,605	0
ESTIMATED SOURCE OF FUNDS FOR MCSAP FFY 08			
FEDERAL FUNDS		83,605	0

CLASS NOTES

TOTAL

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

83,605

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

234010 DIVISION OF STATE POLICE

7476 PRISM AIR CARD

020	Current Expenses		86,462	86,462
030	Equipment New/Replacement		36,837	36,837
040	Indirect Costs	*	12,546	12,546
041	Audit Fund Set Aside	*	136	136

06/19/2009	VERSION NO:	08	FIS	SCAL YEAR 2010	FISCAL YEAR 2011	PAGE 360
N		((CONT.) CONT.) CONT.)			
				135,981	135,981	
				135,981 135,981	135,981 135,981	
	06/19/2009 N		N ((CONT.) (CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.) (CONT.) 135,981 135,981 135,981

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE 7478 ENFORCEMENT PATROLS FFY 2010			
018 Overtime		70,000	70,000
040 Indirect Costs	*	12,286	12,286
060 Benefits		14,672	14,672
TOTAL		96,958	96,958
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS FFY 2010			
009 Agency Income	*	96,958	96,958
TOTAL		96,958	96,958

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 361
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 234010 DIVISION OF STATE POLICE	N			(CONT.) (CONT.) (CONT.) (CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF	STATE POLICE	Ē			65,726,870	65,892,837	
FEDERAL FUNDS OTHER FUNDS GENERAL FUND HIGHWAY FUNDS TURNPIKE FUNDS TOTAL ESTIMATED SOURCE OF FUNDS	FOR DIVISION	OF STATE POLIC	E		9,313,258 15,723,142 223,560 35,658,550 4,808,360 65,726,870	7,483,873 16,232,104 286,060 36,917,473 4,973,327 65,892,837	
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 235010 DIVISION OF SAFETY SERVICES 4176 SEACOAST SECURITY UNIT							
 010 Personal Services-Perm. Classi 018 Overtime 019 Holiday Pay 020 Current Expenses 060 Benefits 070 In-State Travel Reimbursement TOTAL 					162,233 8,000 7,500 8,400 74,461 2,000 262,594	166,415 8,500 8,000 9,318 78,899 2,200 273,332	
ESTIMATED SOURCE OF FUNDS FOR SEACOAST SECURITY UNIT 003 Revolving Funds TOTAL	*				262,594 262,594	273,332 273,332	

. ._ _ . . .

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 362
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 235010 DIVISION OF SAFETY SERVICES 5001 WATERCRAFT SAFETY						
010 Personal Services-Perm. Classi				815,298	834,019	
011 Personal Services-Unclassified				84,516	84,517	
018 Overtime				62,000	65,100	
019 Holiday Pay				20,000	22,000	
020 Current Expenses				547,647	571,850	
022 Rents-Leases Other Than State				22,000	22,000	
023 Heat- Electricity - Water	*			69,988	75,802	
024 Maint.Other Than Build Grnds				15,200	16,200	
026 Organizational Dues				500	500	
027 Transfers To DOIT	*			70,365	71,496	
030 Equipment New/Replacement				168,005	118,855	
046 Consultants				100,000	0	
048 Contractual MaintBuild-Grnds				25,000	25,900	
050 Personal Service-Temp/Appointe				500,000	530,000	
060 Benefits				452,490	480,981	
064 Ret-Pension Bene-Health Ins				40,000	44,500	
070 In-State Travel Reimbursement				80,000	90,500	
404 Intra-Indirect Costs				104,906	157,359	
TOTAL				3,177,915	3,211,579	
ESTIMATED SOURCE OF FUNDS FOR WATERCRAFT SAFETY						
003 Revolving Funds	*			3,177,915	3,211,579	
TOTAL				3,177,915	3,211,579	

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 363
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 235010 DIVISION OF SAFETY SERVICES 5003 AERIAL LIFT SAFETY						
010 Personal Services-Perm. Classi				112,941	117,731	
018 Overtime				16,000	16,880	
019 Holiday Pay				1,400	1,400	
020 Current Expenses				20,029	21,681	
030 Equipment New/Replacement				18,505	19,355	
050 Personal Service-Temp/Appointe				26,000	28,000	
057 Books, Periodicals, Subscriptions				100	100	
060 Benefits				71,736	77,014	
065 Board Expenses				1,400	1,400	
066 Employee Training				1,400	1,400	
070 In-State Travel Reimbursement				8,001	8,901	
TOTAL				277,512	293,862	
ESTIMATED SOURCE OF FUNDS FOR AERIAL LIFT SAFETY						
009 Agency Income	*			277,512	293,862	
TOTAL				277,512	293,862	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 235010 DIVISION OF SAFETY SERVICES 5011 BOATER CERTIFICATION			
103 Contracts for Op Services TOTAL		150,100 150,100	155,100 155,100
ESTIMATED SOURCE OF FUNDS FOR BOATER CERTIFICATION	*	450.400	455 400
003 Revolving Funds	•	150,100	155,100
TOTAL		150,100	155,100

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 364
02 ADMIN OF JUSTICE AND PUBLIC PRTN	I			(CONT.)			
23 DEPARTMENT OF SAFETY				(CONT.)			
23 SAFETY, DEPT OF				(CONT.)			
235010 DIVISION OF SAFETY SERVICES				(CONT.)			
5011 BOATER CERTIFICATION				(CONT.)			

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 235010 DIVISION OF SAFETY SERVICES 5046 RECREATIONAL BOAT SAFETY GRANT		
010 Personal Services-Perm. Classi	155,604	158,720
018 Overtime	21,000	22,500
020 Current Expenses	204,434	209,236
026 Organizational Dues	6,250	6,250
030 Equipment New/Replacement	167,005	155,245
040 Indirect Costs *	182,469	198,934
041 Audit Fund Set Aside *	1,607	1,725
044 Debt Service Other Agencies	83,900	81,900
047 Own Forces MaintBuildGrnds	2,000	2,000
050 Personal Service-Temp/Appointe	540,000	560,000
060 Benefits	147,006	155,947
066 Employee Training	3,500	3,500
070 In-State Travel Reimbursement	115,000	126,500
080 Out-Of State Travel Reimb	1,300	1,300
TOTAL	1,631,075	1,683,757
ESTIMATED SOURCE OF FUNDS FOR RECREATIONAL BOAT SAFETY GRANT		
FEDERAL FUNDS	1,631,075	1,683,757
TOTAL	1,631,075	1,683,757

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 365
02 ADMIN OF JUSTICE AND PUBLIC PRTI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 235010 DIVISION OF SAFETY SERVICES	N			(CONT.) (CONT.) (CONT.) (CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF	SAFETY SERV	/ICES			5,499,196	5,617,630	
FEDERAL FUNDS OTHER FUNDS					1,631,075 3,868,121	1,683,757 3,933,873	
TOTAL ESTIMATED SOURCE OF FUNDS I	FOR DIVISION	OF SAFETY SER	VICE	5	5,499,196	5,617,630	
02 ADMIN OF JUSTICE AND PUBLIC PRTI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 2730 DIR OF HOMELND SEC - EMER MGI							
011 Personal Services-Unclassified					104,364	104,364	
020 Current Expenses					3,225	3,485	
026 Organizational Dues					3,500	3,500	
030 Equipment New/Replacement					35,545	73,843	
060 Benefits 070 In-State Travel Reimbursement					26,764 1,200	29,058 1,230	
070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb					3,800	3,800	
404 Intra-Indirect Costs					225,501	338,252	
TOTAL					403,899	557,532	
ESTIMATED SOURCE OF FUNDS FOR DIR OF HOMELND SEC - EMER MGMT							
009 Agency Income	*				403,899	557,532	
TOTAL					403,899	557,532	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

236010 HOMELND SEC - EMER MGMT

2740 EMERGENCY MGMT ADMIN

010 Personal Services-Perm. Classi 1,703,220 1,737,245

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 366
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 2740 EMERGENCY MGMT ADMIN	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
012 Personal Services-Unclassified 2 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 027 Transfers To DOIT 028 Transfers To General Services 030 Equipment New/Replacement 040 Indirect Costs 041 Audit Fund Set Aside 046 Consultants 050 Personal Service-Temp/Appointe 057 Books, Periodicals, Subscriptions 060 Benefits 064 Ret-Pension Bene-Health Ins 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 103 Contracts for Op Services	* * *				83,916 130,000 375,987 25,000 267,300 291,331 71,993 178,010 1,302 13,000 75,000 500 852,081 98,000 33,100 40,000 37,948	83,917 140,000 382,082 28,000 239,750 300,340 71,477 182,848 1,336 13,000 80,000 600 905,609 120,000 35,210 40,000 31,000	
TOTAL ESTIMATED SOURCE OF FUNDS FOR					4,277,688	4,392,414	
EMERGENCY MGMT ADMIN 005 Private Local Funds 009 Agency Income FEDERAL FUNDS TOTAL	*				2,523,836 470,546 1,283,306 4,277,688	2,591,524 483,166 1,317,724 4,392,414	

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

23 Di 23 Si 23601	DMIN OF JUSTICE AND PUBLIC PRTI EPARTMENT OF SAFETY AFETY, DEPT OF O HOMELND SEC - EMER MGMT EMERGENCY MGMT ADMIN	06/19/2009 N	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL Y	ÆAR 2010	FISCAL YEAR 2011	PAGE 367
005	I. In the event that estimated revenue budgeted revenue. The agency head what specific amounts reductions are Federal Funds covered by RSA 124:1	shall notify the B to be made in or	ureau of Accounti	ng Sei	vices forthwith,	in writing,	, as to precisely which line	e item appropriation and in	1
009	I. In the event that estimated revenue budgeted revenue. The agency head what specific amounts reductions are Federal Funds covered by RSA 124:1	shall notify the B to be made in or	ureau of Accounti	ng Sei	vices forthwith,	in writing,	, as to precisely which line	e item appropriation and in	d
23 Di 23 Si 23601	02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 8092 100% EMPG LOCAL MATCH								
041 072 TOTA	Audit Fund Set Aside Grants-Federal L	*					1,150 1,150,000 1,151,150	1,625 1,625,000 1,626,625	
100%	MATED SOURCE OF FUNDS FOR EMPG LOCAL MATCH RAL FUNDS						1,151,150 1,151,150	1,626,625 1,626,625	
CLAS 041	S NOTES D. The funds in this appropriation shall	I not be transferr	red or expended fo	or any	other purpose				
23 Di 23 Si 23601	DMIN OF JUSTICE AND PUBLIC PRTI EPARTMENT OF SAFETY AFETY, DEPT OF 0 HOMELND SEC - EMER MGMT 100% EMPG-SS - VY MATCH	N							
040 041 072 102 TOTA	Indirect Costs Audit Fund Set Aside Grants-Federal Contracts for program services L	*					36,275 350 100,000 250,000 386,625	43,530 425 125,000 300,000 468,955	

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 368
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 8192 100% EMPG-SS - VY MATCH				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)		
ESTIMATED SOURCE OF FUNDS FOR 100% EMPG-SS - VY MATCH						
FEDERAL FUNDS				386,625	468,955	
TOTAL				386,625	468,955	
CLASS NOTES O40 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.						
041 D. The funds in this appropriation shall	not be transferr	ed or expended for	or any	other purpose		
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT						

236010 HOMELND SEC - EMER MGMT 2760 SEABROOK STATION		
018 Overtime	14,000	15,000
020 Current Expenses	30,000	30,000
030 Equipment New/Replacement	40,250	34,320
046 Consultants	50,000	50,000
049 Transfer to Other State Agencies *	427,516	439,417
050 Personal Service-Temp/Appointe	65,000	36,000
059 Temp Full Time	33,774	33,774
060 Benefits	29,857	29,268
070 In-State Travel Reimbursement	6,100	6,100
073 Grants-Non Federal	851,000	851,000
080 Out-Of State Travel Reimb	2,800	3,100
103 Contracts for Op Services	3,000	3,000
TOTAL	1,553,297	1,530,979
ESTIMATED SOURCE OF FUNDS FOR		
SEABROOK STATION		
005 Private Local Funds *	1,553,297	1,530,979
TOTAL	1,553,297	1,530,979
	, , -	, ,

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 369
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 2760 SEABROOK STATION	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 2770 VERMONT YANKEE		
018 Overtime	8,000	9,500
020 Current Expenses	22,000	22,000
030 Equipment New/Replacement	60,971	69,277
046 Consultants	30,000	30,000
049 Transfer to Other State Agencies *	166,257	170,884
050 Personal Service-Temp/Appointe	35,000	35,000
060 Benefits	4,258	4,556
070 In-State Travel Reimbursement	9,500	15,000
073 Grants-Non Federal	300,000	300,000
080 Out-Of State Travel Reimb	2,100	2,100
TOTAL	638,086	658,317
ESTIMATED SOURCE OF FUNDS FOR VERMONT YANKEE		
005 Private Local Funds *	638,086	658,317
TOTAL	638,086	658,317

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 370
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 2748 RIM - C	N					
018 Overtime				19,000	19,000	
020 Current Expenses				35,000	35,000	
030 Equipment New/Replacement				24,820	9,570	
040 Indirect Costs	*			3,654	3,699	
041 Audit Fund Set Aside	*			33	29	
050 Personal Service-Temp/Appointe				14,000	15,000	
060 Benefits				4,827	4,903	
070 In-State Travel Reimbursement				8,000	8,000	
103 Contracts for Op Services				6,000	6,000	
TOTAL				115,334	101,201	
ESTIMATED SOURCE OF FUNDS FOR RIM - C						
005 Private Local Funds	*			80,736	70,842	
FEDERAL FUNDS				34,598	30,359	
TOTAL				115,334	101,201	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

- 23 DEPARTMENT OF SAFETY
- 23 SAFETY, DEPT OF

236010 HOMELND SEC - EMER MGMT

8240 BIOTERRORISM GRANT

010	Personal Services-Perm. Classi	558,311	571,153
018	Overtime	22,000	22,000
020	Current Expenses	136,925	117,005
021	Food Institutions	9,000	9,000
022	Rents-Leases Other Than State	12,500	12,500
024	Maint.Other Than Build Grnds	5,000	5,000

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 371
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 8240 BIOTERRORISM GRANT	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
026 Organizational Dues					1,000	1,000	
027 Transfers To DOIT	*				101,097	101,097	
030 Equipment New/Replacement					75,200	75,000	
037 Technology - Hardware					3,200	3,200	
050 Personal Service-Temp/Appointe					15,410	15,410	
060 Benefits					259,066	274,739	
066 Employee Training					6,300	6,300	
070 In-State Travel Reimbursement					2,481	1,756	
080 Out-Of State Travel Reimb					24,701	24,701	
102 Contracts for program services					2,246,059	1,951,000	
TOTAL					3,478,250	3,190,861	
ESTIMATED SOURCE OF FUNDS FOR BIOTERRORISM GRANT							
001 Transfer from Other Agencies	*				3,478,250	3,190,861	
TOTAL					3,478,250	3,190,861	

070 In-State Travel Reimbursement

072 Grants-Federal

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 4226 PRE-DISASTER MITIGATION 3,932 020 Current Expenses 030 Equipment New/Replacement 2,562 0 037 Technology - Hardware 2,500 0 040 Indirect Costs 643 041 Audit Fund Set Aside 112 102

500

102,000

102,000

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 372
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 4226 PRE-DISASTER MITIGATION	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					112,249	102,102	
ESTIMATED SOURCE OF FUNDS FOR PRE-DISASTER MITIGATION FEDERAL FUNDS					112,249 112,249	102,102 102,102	

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

02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 4229 OCTOBER 2005 FLOODING	N		
040 Indirect Costs	*	700	280
041 Audit Fund Set Aside	*	1,046	112
074 Grants for Pub Asst and Relief		1,000,000	100,000
246 Grantee Administrative Costs		5,000	2,000
247 Sub Grantee - Administrative Costs		40,000	10,000
TOTAL		1,046,746	112,392
ESTIMATED SOURCE OF FUNDS FOR			
OCTOBER 2005 FLOODING			
FEDERAL FUNDS		1,046,746	112,392
TOTAL		1,046,746	112,392

- E. The funds in the appropriation are for 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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 373
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 4240 APRIL 2007 NOR'EASTER DR 1695	N					
040 Indirect Costs	*			700	280	
041 Audit Fund Set Aside	*			1,865	932	
074 Grants for Pub Asst and Relief				1,800,000	900,000	
246 Grantee Administrative Costs				5,000	2,000	
247 Sub Grantee - Administrative Costs				60,000	30,000	
TOTAL				1,867,565	933,212	
ESTIMATED SOURCE OF FUNDS FOR APRIL 2007 NOR'EASTER DR 1695						
FEDERAL FUNDS				1,867,565	933,212	
TOTAL				1,867,565	933,212	

- E. The funds in the appropriation are for 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 4247 PDMC FY 2007		
018 Overtime	3,100	1,000
020 Current Expenses	16,000	7,850
030 Equipment New/Replacement	304	304
037 Technology - Hardware	3,800	1,000
040 Indirect Costs *	2,860	1,313
041 Audit Fund Set Aside *	258	212
060 Benefits	613	197
072 Grants-Federal	231,585	200,300
TOTAL	258,520	212,176
ESTIMATED SOURCE OF FUNDS FOR PDMC FY 2007		
FEDERAL FUNDS	258,520	212,176
TOTAL	258,520	212,176

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 374
02 ADMIN OF JUSTICE AND PUBLIC PRTI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 2360 DEPARTMENT SEC - EMER MGMT	N			(CONT.) (CONT.) (CONT.) (CONT.)			
4247 PDMC FY 2007				(CONT.)			

- E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 02 ADMIN OF JUSTICE AND PUBLIC PRTN
- 23 DEPARTMENT OF SAFETY
- 23 SAFETY, DEPT OF

236010 HOMELND SEC - EMER MGMT

4248 SUPPLEMENTAL FY2007 EMPG

1210 001 1 221121 11 1200 21111 0		
018 Overtime	500	0
020 Current Expenses	1,200	0
030 Equipment New/Replacement	500	0
040 Indirect Costs *	2,269	0
041 Audit Fund Set Aside *	618	0
050 Personal Service-Temp/Appointe	10,000	0
060 Benefits	864	0
070 In-State Travel Reimbursement	600	0
072 Grants-Federal	600,000	0
080 Out-Of State Travel Reimb	2,000	0
TOTAL	618,551	0
ESTIMATED SOURCE OF FUNDS FOR SUPPLEMENTAL FY2007 EMPG		
FEDERAL FUNDS	618,551	0
TOTAL	618,551	0
TOTAL	010,001	U

CLASS NOTES

- E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 02 ADMIN OF JUSTICE AND PUBLIC PRTN
- 23 DEPARTMENT OF SAFETY
- 23 SAFETY, DEPT OF
- 236010 HOMELND SEC EMER MGMT

4378 FFY

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 375
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 4378 FFY	1			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
010 Personal Services-Perm. Classi					34,866	36,289	
018 Overtime					40,000	29,000	
020 Current Expenses					33,300	25,000	
030 Equipment New/Replacement					11,000	7,050	
037 Technology - Hardware					12,000	6,000	
040 Indirect Costs	*				29,103	18,408	
041 Audit Fund Set Aside	*				2,373	1,220	
050 Personal Service-Temp/Appointe					46,500	23,800	
060 Benefits					33,008	28,364	
070 In-State Travel Reimbursement					9,000	4,498	
072 Grants-Federal					2,156,031	1,078,016	
080 Out-Of State Travel Reimb					4,000	2,000	
TOTAL					2,411,181	1,259,645	
ESTIMATED SOURCE OF FUNDS FOR FFY							
009 Agency Income	*				72,163	49,760	
FEDERAL FUNDS					2,339,018	1,209,885	
TOTAL					2,411,181	1,259,645	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

236010 HOMELND SEC - EMER MGMT

4379 FFY'08 FLOOD MITIGATION ASSISTANCE

 018
 Overtime
 2,000
 2,000

 020
 Current Expenses
 0
 1,000

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 376
02 ADMIN OF JUSTICE AND PUBLIC PR 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 4379 FFY'08 FLOOD MITIGATION ASSIS				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
030 Equipment New/Replacement					0	500	
040 Indirect Costs	*				0	15,527	
041 Audit Fund Set Aside	*				0	723	
046 Consultants					0	45,000	
050 Personal Service-Temp/Appointe					8,000	8,000	
060 Benefits					1,008	1,008	
072 Grants-Federal					0	600,000	
246 Grantee Administrative Costs					0	50,000	
TOTAL					11,008	723,758	
ESTIMATED SOURCE OF FUNDS FOR FFY'08 FLOOD MITIGATION ASSISTANCE	E						
FEDERAL FUNDS					11,008	723,758	
TOTAL					11,008	723,758	

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

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- 23 DEPARTMENT OF SAFETY
- 23 SAFETY, DEPT OF
- 236010 HOMELND SEC EMER MGMT
- 4381 FFY'08 PDMC

	11 1 00 1 5 1110			
018	Overtime		1,000	1,000
020	Current Expenses		980	980
030	Equipment New/Replacement		3,000	2,200
037	Technology - Hardware		5,000	0
040	Indirect Costs	*	8,970	6,338
041	Audit Fund Set Aside	*	809	782
046	Consultants		20,000	20,000
050	Personal Service-Temp/Appointe		32,200	16,000
060	Benefits		2,661	1,421
070	In-State Travel Reimbursement		1,000	500
072	Grants-Federal		729,796	729,796
080	Out-Of State Travel Reimb		3,500	3,500

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 377
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 4381 FFY'08 PDMC	N		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL				808,916	782,517	
ESTIMATED SOURCE OF FUNDS FOR FFY'08 PDMC FEDERAL FUNDS TOTAL				808,916 808,916	782,517 782,517	

. ._ _ . . .

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 4393 FFY'09 PDMC		
018 Overtime	1,000	1,000
020 Current Expenses	500	500
030 Equipment New/Replacement	500	500
040 Indirect Costs *	7,646	7,646
041 Audit Fund Set Aside *	561	561
060 Benefits	198	198
070 In-State Travel Reimbursement	1,000	1,000
072 Grants-Federal	500,000	500,000
246 Grantee Administrative Costs	50,000	50,000
TOTAL	561,405	561,405
ESTIMATED SOURCE OF FUNDS FOR FFY'09 PDMC		
FEDERAL FUNDS	561,405	561,405
TOTAL	561,405	561,405

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 4395 FFY2010 SEVERE REPETITIVE LOS					
018 Overtime 020 Current Expenses 030 Equipment New/Replacement 040 Indirect Costs 041 Audit Fund Set Aside 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 072 Grants-Federal 246 Grantee Administrative Costs TOTAL	*			1,000 500 500 9,208 573 10,000 963 1,000 500,000 50,000 573,744	1,000 500 500 9,063 572 10,000 962 0 500,000 50,000 572,597
ESTIMATED SOURCE OF FUNDS FOR FFY2010 SEVERE REPETITIVE LOSS FEDERAL FUNDS TOTAL				573,744 573,744	572,597 572,597
CLASS NOTES 040 E. The funds in the appropriation are consistent with federal requirements.	for general overl	nead state charges	s and such sums	shall be transferred by the agency	to the General Fund of the State
041 D. The funds in this appropriation sha	ll not be transfer	red or expended for	or any other purp	ose	
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 4396 FFY2011 SEVERE REPETITIVE LOS					
018 Overtime 020 Current Expenses 030 Equipment New/Replacement 040 Indirect Costs 041 Audit Fund Set Aside 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement	*			1,000 500 500 11,153 589 10,000 14,364 1,000	1,000 500 500 9,208 573 10,000 963 1,000
072 Grants-Federal				500,000	500,000

50,000

50,000

246 Grantee Administrative Costs

PAGE 378

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 379
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 4396 FFY2011 SEVERE REPETITIVE LOS				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					589,106	573,744	
ESTIMATED SOURCE OF FUNDS FOR FFY2011 SEVERE REPETITIVE LOSS							
FEDERAL FUNDS					589,106	573,744	
TOTAL					589,106	573,744	
CLASS NOTES							

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 4412 FFY 2010 REPETITIVE FLOOD CLAI		
018 Overtime	1,000	1,000
020 Current Expenses	500	500
030 Equipment New/Replacement	500	500
040 Indirect Costs *	9,208	9,208
041 Audit Fund Set Aside *	573	573
050 Personal Service-Temp/Appointe	10,000	10,000
060 Benefits	962	963
070 In-State Travel Reimbursement	1,000	1,000
072 Grants-Federal	500,000	500,000
246 Grantee Administrative Costs	50,000	50,000
TOTAL	573,743	573,744
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 REPETITIVE FLOOD CLAI		
FEDERAL FUNDS	573,743	573,744
TOTAL	573,743	573,744

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 380	
02 ADMIN OF JUSTICE AND PUBLIC PRTI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 4412 FFY 2010 REPETITIVE FLOOD CLAI	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)				
D. The funds in this appropriation shall	ll not be transferr	red or expended for	or any	other purpose)			
02 ADMIN OF JUSTICE AND PUBLIC PRTI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 4422 FFY 2011 REPETITIVE FLOOD CLAI	N							
018 Overtime					1,000	1,000		
020 Current Expenses					500	500		
030 Equipment New/Replacement					500	500		
040 Indirect Costs	*				9,208	9,208		
041 Audit Fund Set Aside	*				573	573		
050 Personal Service-Temp/Appointe					10,000	10,000		
060 Benefits					963	962		
070 In-State Travel Reimbursement					1,000	1,000		
072 Grants-Federal					500,000	500,000		
246 Grantee Administrative Costs					50,000	50,000		
TOTAL					573,744	573,743		
ESTIMATED SOURCE OF FUNDS FOR FFY 2011 REPETITIVE FLOOD CLAI								
FEDERAL FUNDS					573,744	573,743		
TOTAL					573,744	573,743		
CLASS NOTES 040 E. The funds in the appropriation are for 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
- 02 ADMIN OF JUSTICE AND PUBLIC PRTN
- 23 DEPARTMENT OF SAFETY
- 23 SAFETY, DEPT OF

236010 HOMELND SEC - EMER MGMT

4232 MAY 2006 FLOODING

040	Indirect Costs	*	700	280
041	Audit Fund Set Aside	*	1,046	522
074	Grants for Pub Asst and Relief		1,000,000	500,000

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 381
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 4232 MAY 2006 FLOODING	N		(CONT.) (CONT.) (CONT.) (CONT.)			
246 Grantee Administrative Costs247 Sub Grantee - Administrative CostsTOTAL				5,000 40,000 1,046,746	2,000 20,000 522,802	
ESTIMATED SOURCE OF FUNDS FOR MAY 2006 FLOODING FEDERAL FUNDS TOTAL				1,046,746 1,046,746	522,802 522,802	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 7487 HMGP DR 1782 JULY'08 TORNADO			
018 Overtime		1,000	1,000
020 Current Expenses		500	500
030 Equipment New/Replacement		500	500
040 Indirect Costs	*	4,112	4,112
041 Audit Fund Set Aside	*	784	784
060 Benefits		197	198
070 In-State Travel Reimbursement		1,000	1,000
072 Grants-Federal		750,000	750,000
246 Grantee Administrative Costs		25,640	25,640
247 Sub Grantee - Administrative Costs		1,000	1,000
TOTAL		784,733	784,734
ESTIMATED SOURCE OF FUNDS FOR HMGP DR 1782 JULY'08 TORNADO			
FEDERAL FUNDS	*	784,733	784,734
TOTAL		784,733	784,734

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 382
02 ADMIN OF JUSTICE AND PUBLIC PR	TN		(CONT.)			
23 DEPARTMENT OF SAFETY			(CONT.)			
23 SAFETY, DEPT OF			(CONT.)			
236010 HOMELND SEC - EMER MGMT			(CONT.)			
7487 HMGP DR 1782 JULY'08 TORNADO)		(CONT.)			
7487 HMGP DR 1782 JULY'08 TORNADO)		(CONT.)			

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 7489 HMGP JULY-AUG 2008 FLOODS		
018 Overtime	1,000	1,000
020 Current Expenses	500	500
030 Equipment New/Replacement	500	500
040 Indirect Costs *	9,387	9,823
041 Audit Fund Set Aside *	1,576	1,579
050 Personal Service-Temp/Appointe	10,000	10,000
060 Benefits	963	962
070 In-State Travel Reimbursement	1,000	1,000
072 Grants-Federal	1,500,000	1,500,000
246 Grantee Administrative Costs	51,233	54,233
247 Sub Grantee - Administrative Costs	1,000	1,000
TOTAL	1,577,159	1,580,597
ESTIMATED SOURCE OF FUNDS FOR HMGP JULY-AUG 2008 FLOODS		
FEDERAL FUNDS	1,577,159	1,580,597
TOTAL	1,577,159	1,580,597
IOIAL	1,577,139	1,560,597

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- E. The funds in the appropriation are for 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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 383
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 4241 HMGP DR-1643 MAY 06 FLOODS	N					
 Overtime Current Expenses Indirect Costs Audit Fund Set Aside Benefits In-State Travel Reimbursement Grants-Federal Sub Grantee - Administrative Costs 	*			6,800 10,000 2,923 716 1,345 2,000 649,754 43,008	6,800 10,000 2,923 716 1,344 2,000 649,754 43,008	
TOTAL ESTIMATED SOURCE OF FUNDS FOR HMGP DR-1643 MAY 06 FLOODS FEDERAL FUNDS TOTAL				716,546 716,546 716,546	716,545 716,545 716,545	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 1124 JULY 2008 TORNADO			
040 Indirect Costs	*	1,401	280
041 Audit Fund Set Aside	*	520	104
074 Grants for Pub Asst and Relief		500,000	100,000
246 Grantee Administrative Costs		10,000	2,000
247 Sub Grantee - Administrative Costs		7,500	1,500
TOTAL		519,421	103,884
ESTIMATED SOURCE OF FUNDS FOR JULY 2008 TORNADO			
FEDERAL FUNDS		519,421	103,884
TOTAL		519,421	103,884

06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FIS	CAL YEAR 2011	PAGE 384
			(CONT.)				
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				(CONT.) (CONT.) (CONT.) (CONT.)	(CONT.) (CONT.) (CONT.) (CONT.)	(CONT.) (CONT.) (CONT.) (CONT.)	(CONT.) (CONT.) (CONT.) (CONT.)

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

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23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

018 Overtime

236010 HOMELND SEC - EMER MGMT

4231 HMGP - OCTOBER 2005 FLOOD

020	Current Expenses		5,000	2,100
030	Equipment New/Replacement		1,000	1,000
040	Indirect Costs	*	2,145	1,464
041	Audit Fund Set Aside	*	458	393
060	Benefits		1,285	989
070	In-State Travel Reimbursement		2,000	2,000
072	Grants-Federal		414,373	360,000
247	Sub Grantee - Administrative Costs		25,624	20,000
TOTA	AL .		458,385	392,946
ESTI	MATED SOURCE OF FUNDS FOR			
HMG	P - OCTOBER 2005 FLOOD			

CLASS NOTES

TOTAL

FEDERAL FUNDS

- E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 02 ADMIN OF JUSTICE AND PUBLIC PRTN
- 23 DEPARTMENT OF SAFETY
- 23 SAFETY, DEPT OF

236010 HOMELND SEC - EMER MGMT

7484 INFORMATION ANALYSIS CENTER

010 Personal Services-Perm. Classi

6,500

458,385

458,385

5,000

392,946

392,946

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 385
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 7484 INFORMATION ANALYSIS CENTER				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
018 Overtime					5,000	6,000	
020 Current Expenses					98,900	60,840	
022 Rents-Leases Other Than State					8,000	8,000	
026 Organizational Dues					0	2,500	
030 Equipment New/Replacement					689,300	21,700	
037 Technology - Hardware					30,000	30,000	
040 Indirect Costs	*				48,207	48,145	
041 Audit Fund Set Aside	*				1,100	432	
060 Benefits					66,059	85,711	
070 In-State Travel Reimbursement					4,000	5,600	
080 Out-Of State Travel Reimb					22,000	29,500	
TOTAL					1,098,340	429,582	
ESTIMATED SOURCE OF FUNDS FOR INFORMATION ANALYSIS CENTER FEDERAL FUNDS TOTAL					1,098,340 1,098,340	429,582 429,582	
CLASS NOTES						ŕ	

FEDERAL FUNDS

- 040 E. The funds in the appropriation are for 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 3139 SEPTEMBER 2008 FLOODING	1		
040 Indirect Costs	*	5,184	1,401
041 Audit Fund Set Aside	*	2,072	519
074 Grants for Pub Asst and Relief		2,000,000	500,000
246 Grantee Administrative Costs		37,000	10,000
247 Sub Grantee - Administrative Costs		30,000	7,500
TOTAL		2,074,256	519,420
ESTIMATED SOURCE OF FUNDS FOR SEPTEMBER 2008 FLOODING			

2,074,256

519,420

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 20	011	PAGE 386
02 ADMIN OF JUSTICE AND PUBLIC PRTN	I			(CONT.)				
23 DEPARTMENT OF SAFETY				(CONT.)				
23 SAFETY, DEPT OF				(CONT.)				
236010 HOMELND SEC - EMER MGMT				(CONT.)				
3139 SEPTEMBER 2008 FLOODING				(CONT.)				
TOTAL					2,074,256	519	,420	

- 040 E. The funds in the appropriation are for 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 041

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23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

236010 HOMELND SEC - EMER MGMT

3149 ICE STORM DECEMBER 2008

040 Indirect Costs	*	50,000	30,000
041 Audit Fund Set Aside	*	16,675	10,430
072 Grants-Federal		16,000,000	10,000,000
246 Grantee Administrative Costs		325,000	200,000
247 Sub Grantee - Administrative Costs		300,000	200,000
TOTAL		16,691,675	10,440,430
ESTIMATED SOURCE OF FUNDS FOR ICE STORM DECEMBER 2008			
FEDERAL FUNDS		16,691,675	10,440,430
TOTAL		16,691,675	10,440,430

CLASS NOTES

040 E. The funds in the appropriation are for 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

236010 HOMELND SEC - EMER MGMT

7486 HMGP DR 1695 APRIL 2007 FLOOD

018	Overtime	1,000	1,000
020	Current Expenses	500	500

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 387
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 7486 HMGP DR 1695 APRIL 2007 FLOOD				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
030 Equipment New/Replacement					500	500	
040 Indirect Costs	*				9,012	9,012	
041 Audit Fund Set Aside	*				3,909	2,444	
050 Personal Service-Temp/Appointe					10,000	10,000	
060 Benefits					963	963	
070 In-State Travel Reimbursement					1,000	1,000	
072 Grants-Federal					3,764,858	2,300,000	
246 Grantee Administrative Costs					48,649	48,649	
247 Sub Grantee - Administrative Costs					72,351	72,351	
TOTAL					3,912,742	2,446,419	
ESTIMATED SOURCE OF FUNDS FOR HMGP DR 1695 APRIL 2007 FLOOD							
FEDERAL FUNDS					3,912,742	2,446,419	
TOTAL					3,912,742	2,446,419	

- 040 E. The funds in the appropriation are for 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
236010 HOMELND SEC - EMER MGMT

236010 HOMELND SEC - EMER MGMT 1129 JULY-AUGUST 2008 FLOODING			
040 Indirect Costs	*	7,705	2,522
041 Audit Fund Set Aside	*	3,108	1,036
074 Grants for Pub Asst and Relief		3,000,000	1,000,000
246 Grantee Administrative Costs		55,000	18,000
247 Sub Grantee - Administrative Costs		45,000	15,000
TOTAL		3,110,813	1,036,558
ESTIMATED SOURCE OF FUNDS FOR JULY-AUGUST 2008 FLOODING			
FEDERAL FUNDS		3,110,813	1,036,558
TOTAL		3,110,813	1,036,558

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 388
02 ADMIN OF JUSTICE AND PUBLIC PRTN	1			(CONT.)			
23 DEPARTMENT OF SAFETY				(CONT.)			
23 SAFETY, DEPT OF				(CONT.)			
236010 HOMELND SEC - EMER MGMT				(CONT.)			
1129 JULY-AUGUST 2008 FLOODING				(CONT.)			

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

02	ADMIN	OF.	JUSTICE	AND	PUBL	IC PRTN	J
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23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

236010 HOMELND SEC - EMER MGMT

7405 LEGISLATIVE PDM

020	Current Expenses		10,000	6,500
030	Equipment New/Replacement		6,000	2,500
037	Technology - Hardware		5,000	3,000
040	Indirect Costs	*	1,596	1,088
041	Audit Fund Set Aside	*	224	214
070	In-State Travel Reimbursement		1,000	1,000
072	Grants-Federal		200,000	200,000
TOTA	AL .		223,820	214,302
FSTI	MATED SOURCE OF FUNDS FOR			
	SLATIVE PDM			
	ERAL FUNDS		223,820	214,302

CLASS NOTES

TOTAL

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

223,820

214,302

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 02 ADMIN OF JUSTICE AND PUBLIC PRTN
- 23 DEPARTMENT OF SAFETY
- 23 SAFETY, DEPT OF

236010 HOMELND SEC - EMER MGMT

1731 DEC 08 ICE STORM DFA

020 Current Expenses * 300,000 0

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 389
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 1731 DEC 08 ICE STORM DFA	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					300,000	0	
ESTIMATED SOURCE OF FUNDS FOR DEC 08 ICE STORM DFA GENERAL FUND TOTAL					300,000 300,000	0 0	

The Department of Safety shall have the authority to transfer and expend funds appropriated under this section for the purpose of providing funds for the following accounts: Dec. 08 Ice Storm State Share,02-23-2360-1732; July-August 2008 Floods-State Match, 02-23-23-2360-1138; September 2008 Flood-State Match, 02-23-23-2360-1139; and Oct 2005 Floods-State Match, 02-23-23-2360-1142.

02 / 12 11111 01 000 1102 / 1112 1 02210 1 11111
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
236010 HOMELND SEC - EMER MGMT
1732 DEC 08 ICE STORM STATE SHARE

02 ADMIN OF JUSTICE AND PUBLIC PRIN

TOT	AL		2,596,459	0		
244	State Match Public Assistance - State	*	805,234	0		
243	State Match Public Assistance - Local	*	1,791,225	0		

ESTIMATED SOURCE OF FUNDS FOR
DEC 08 ICE STORM STATE SHARE
GENERAL FUND
TOTAL

CLASS NOTES

The Department of Safety shall have the authority to transfer and expend funds appropriated under this section for the purpose of providing funds for the following accounts: Dec. 08 Ice Storm DFA, 02-23-23-2360-1731; July-August 2008 Floods-State Match, 02-23-23-2360-1138; September 2008 Floods-State Match, 02-23-23-2360-1139; and Oct 2005 Floods-State Match, 02-23-23-2360-1142.

2,596,459 2,596,459

The Department of Safety shall have the authority to transfer and expend funds appropriated under this section for the purpose of providing funds for the following accounts: Dec. 08 Ice Storm DFA, 02-23-23-2360-1731; July-August 2008 Floods-State Match, 02-23-23-2360-1138; September 2008 Floods-State Match, 02-23-23-2360-1139; and Oct 2005 Floods-State Match, 02-23-23-2360-1142.

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 390
02 ADMIN OF JUSTICE AND PUBLIC PRTI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 1138 JULY-AUGUST 2008 FLOODS-STATE						
243 State Match Public Assistance - Local244 State Match Public Assistance - StateTOTAL				275,630 477,450 753,080	0 0 0	
ESTIMATED SOURCE OF FUNDS FOR JULY-AUGUST 2008 FLOODS-STATE MAT GENERAL FUND TOTAL	СН			753,080 753,080	0 0	

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- The Department of Safety shall have the authority to transfer and expend funds appropriated under this section for the purpose of providing funds for the following accounts: Dec. 08 Ice Storm DFA, 02-23-23-2360-1731; Dec. 08 Ice Storm State Share, 02-23-23-2360-1732; September 2008 Flood-State Match, 02-23-23-2360-1139; and Oct 2005 Floods-State Match, 02-23-23-2360-1142.
- The Department of Safety shall have the authority to transfer and expend funds appropriated under this section for the purpose of providing funds for the following accounts: Dec. 08 Ice Storm DFA, 02-23-23-2360-1731; Dec. 08 Ice Storm State Share, 02-23-23-2360-1732; September 2008 Flood-State Match, 02-23-23-2360-1139; and Oct 2005 Floods-State Match, 02-23-23-2360-1142.

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 1139 SEPTEMBER 2008 FLOOD-STATE MATCH			
243 State Match Public Assistance - Local244 State Match Public Assistance - StateTOTAL	*	116,120 3,912 120,032	0 0 0
ESTIMATED SOURCE OF FUNDS FOR SEPTEMBER 2008 FLOOD-STATE MATCH GENERAL FUND TOTAL		120,032 120,032	0

CLASS NOTES

The Department of Safety shall have the authority to transfer and expend funds appropriated under this section for the purpose of providing funds for the following accounts: Dec. 08 Ice Storm DFA, 02-23-23-2360-1731; Dec. 08 Ice Storm State Share, 02-23-23-2360-1732; July-August 2008 Floods-State Match, 02-23-23-2360-1138; and Oct 2005 Floods-State Match, 02-23-23-2360-1142.

HB 0001 02 ADMIN OF JUSTICE AND PUBLIC PR 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 1139 SEPTEMBER 2008 FLOOD-STATE		VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL	YEAR 2010	FISCAL YEAR 2011	PAGE 391
244 The Department of Safety shall have following accounts: Dec. 08 Ice Storr 02-23-23-2360-1138; and Oct 2005 I	m DFA, 02-23-23-2	360-1731; Dec. 0	8 Ice	Storm State S				ch,
02 ADMIN OF JUSTICE AND PUBLIC PR 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236010 HOMELND SEC - EMER MGMT 1142 OCT 2005 FLOODS-STATE MATCH								
244 State Match Public Assistance - Stat TOTAL	e *					30,951 30.951	0 0	
ESTIMATED SOURCE OF FUNDS FOR OCT 2005 FLOODS-STATE MATCH GENERAL FUND TOTAL						30,951 30,951	0 0	
CLASS NOTES 244 The Department of Safety shall have the authority to transfer and expend funds appropriated under this section for the purpose of providing funds for the following accounts: Dec. 08 Ice Storm DFA, 02-23-23-2360-1731; Dec. 08 Ice Storm State Share, 02-23-23-2360-1732; July-August 2008 Floods-State Match, 02-23-23-2360-1138; and September 2008 Flood-State Match, 02-23-23-2360-1139.								
EXPENDITURE TOTAL FOR HOMELND S	SEC - EMER MGM	Т				58,025,965	38,696,138	
FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR HOMELND	SEC - EMER MG	MT			45,004,630 9,220,813 3,800,522 58,025,965	29,563,157 9,132,981 0 38,696,138	
02 ADMIN OF JUSTICE AND PUBLIC PR 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236510 EMERGENCY COMMUNICATION 1393 PUBLIC RELATIONS								
020 Current Expenses030 Equipment New/Replacement070 In-State Travel Reimbursement						29,050 25,872 2,300	32,800 4,035 3,500	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 392
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236510 EMERGENCY COMMUNICATIONS 1393 PUBLIC RELATIONS				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					57,222	40,335	
ESTIMATED SOURCE OF FUNDS FOR PUBLIC RELATIONS 009 Agency Income TOTAL	*				57,222 57,222	40,335 40,335	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

	10 EMERGENCY COMMUNICATIONS BUR OF EMERGENCY COMMUNICATIO	N		
010	Personal Services-Perm. Classi		4,987,684	5,108,059
011	Personal Services-Unclassified		104,964	104,964
018	Overtime		107,000	120,000
019	Holiday Pay		85,000	87,000
020	Current Expenses		613,035	665,429
022	Rents-Leases Other Than State		12,810	13,300
023	Heat- Electricity - Water	*	70,208	76,299
024	Maint.Other Than Build Grnds		67,071	71,278
026	Organizational Dues		3,700	3,700
028	Transfers To General Services	*	91,215	94,051
030	Equipment New/Replacement		114,096	108,703
037	Technology - Hardware		34,276	23,600
038	Technology - Software		15,000	0
046	Consultants		15,000	0
047	Own Forces MaintBuildGrnds	*	2,500	3,000
050	Personal Service-Temp/Appointe		170,000	180,000
060	Benefits		2,849,825	3,034,968
064	Ret-Pension Bene-Health Ins		10,000	20,900
066	Employee Training		50,000	60,000

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 393
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236510 EMERGENCY COMMUNICATION 1395 BUR OF EMERGENCY COMMUNICATION	6		(CON (CON (CON (CON	IT.) IT.) IT.)		
 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 103 Contracts for Op Services 230 Interpreter Services 404 Intra-Indirect Costs TOTAL 				22,200 12,400 12,200 19,740 218,473 9,688,397	23,600 16,000 14,500 20,940 327,709 10,178,000	
ESTIMATED SOURCE OF FUNDS FOR BUR OF EMERGENCY COMMUNICATION 009 Agency Income TOTAL	*			9,688,397 9,688,397	10,178,000 10,178,000	

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

ORGANIZATION NOTES

PURSUANT TO RSA 9:4-B. THE BUREAU SHALL WORK COOPERATIVELY WITH AND SUBMIT A PLAN TO THE DIRECTOR OF INFORMATION TECHNOLOGY MANAGEMENT.

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236510 EMERGENCY COMMUNICATIONS 1396 NETWORK 020 Current Expenses 817,352 817,352 024 Maint.Other Than Build.- Grnds 385,999 391,999 030 Equipment New/Replacement 64,800 24,800 037 Technology - Hardware 129.200 96.200 038 Technology - Software 4.000 4,000

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 394
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236510 EMERGENCY COMMUNICATIONS 1396 NETWORK				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					1,401,351	1,334,351	
ESTIMATED SOURCE OF FUNDS FOR NETWORK							
009 Agency Income	*				1,401,351	1,334,351	
TOTAL					1,401,351	1,334,351	
CLASS NOTES OO9 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14							
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY	N						

23 SAFETY, DEPT OF

236510 EMERGENCY COMMUNICATIONS

3140 E911 FEDERAL GRANT PROGRAM

037 Technology - Hardware	349,650	0
038 Technology - Software	349,650	0
041 Audit Fund Set Aside *	700	0
TOTAL	700,000	0
ESTIMATED SOURCE OF FUNDS FOR		
E911 FEDERAL GRANT PROGRAM		
FEDERAL FUNDS	700,000	0
TOTAL	700.000	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

236510 EMERGENCY COMMUNICATIONS

4233 WIRELESS COST REIMBURSEMENT

103 Contracts for Op Services 1,000,000 1,000,000

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011 PAGE 395	
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 236510 EMERGENCY COMMUNICATIONS 4233 WIRELESS COST REIMBURSEMEN	8			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)		
TOTAL				1,000,000	1,000,000	
ESTIMATED SOURCE OF FUNDS FOR WIRELESS COST REIMBURSEMENT 009 Agency Income TOTAL	*			1,000,000 1,000,000	1,000,000 1,000,000	
budgeted revenue. The agency head	shall notify the B to be made in or	Sureau of Accounti	ng Serv	ion shall be reduced by the amount of the shortfalices forthwith, in writing, as to precisely which line or the total revenue deficits. The provisions of this	e item appropriation and in	
EXPENDITURE TOTAL FOR EMERGENCY	COMMUNICAT	ΓIONS		12,846,970	12,552,686	
FEDERAL FUNDS OTHER FUNDS TOTAL ESTIMATED SOURCE OF FUNDS I 02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 237010 FIRE STANDARDS & TRNG & EMS 4065 FIRE STANDARDS & EMS ADMINIST	N S	NCY COMMUNICA	ATIONS	700,000 12,146,970 12,846,970	0 12,552,686 12,552,686	
010 Personal Services-Perm. Classi 011 Personal Services-Unclassified 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 023 Heat- Electricity - Water 024 Maint.Other Than Build Grnds 026 Organizational Dues 027 Transfers To DOIT 030 Equipment New/Replacement 050 Personal Service-Temp/Appointe 060 Benefits 064 Ret-Pension Bene-Health Ins 070 In-State Travel Reimbursement	*			1,881,193 90,906 6,000 522,918 91,000 276,725 52,200 4,240 123,300 110,359 597,100 1,107,463 27,200 134,600	1,921,263 90,906 6,500 541,007 97,500 299,785 52,200 4,340 129,850 108,566 612,100 1,176,193 40,000 147,750	

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 396
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 237010 FIRE STANDARDS & TRNG & EMS 4065 FIRE STANDARDS & EMS ADMINIST	6		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
080 Out-Of State Travel Reimb 102 Contracts for program services 103 Contracts for Op Services 404 Intra-Indirect Costs TOTAL				12,295 6,000 293,000 151,311 5,487,810	12,710 6,000 307,000 226,967 5,780,637	
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & EMS ADMINISTRATION OF TOTAL	ON *			5,487,810 5,487,810	5,780,637 5,780,637	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 237010 FIRE STANDARDS & TRNG & EMS 4652 FIRE STANDARDS INSTRUCTION		
020 Current Expenses	142,500	142,500
030 Equipment New/Replacement	0	20,000
050 Personal Service-Temp/Appointe	300,000	310,000
060 Benefits	22,950	23,715
070 In-State Travel Reimbursement	38,750	42,500
TOTAL	504,200	538,715
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS INSTRUCTION		
009 Agency Income *	504,200	538,715
TOTAL	504,200	538,715

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 397
02 ADMIN OF JUSTICE AND PUBLIC PRT	N			(CONT.)			
23 DEPARTMENT OF SAFETY				(CONT.)			
23 SAFETY, DEPT OF				(CONT.)			
237010 FIRE STANDARDS & TRNG & EMS	S			(CONT.)			
4652 FIRE STANDARDS INSTRUCTION				(CONT.)			

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

02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 237010 FIRE STANDARDS & TRNG & EM 4455 NDA GRANT FFY 2008			
020 Current Expenses		20,000	0
040 Indirect Costs	*	14,494	0
041 Audit Fund Set Aside	*	114	0
050 Personal Service-Temp/Appointe		59,910	0
060 Benefits		4,583	0
070 In-State Travel Reimbursement		15,400	0
TOTAL		114,501	0
ESTIMATED SOURCE OF FUNDS FOR NDA GRANT FFY 2008			
FEDERAL FUNDS		114,501	0
TOTAL		114,501	0

- E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 02 ADMIN OF JUSTICE AND PUBLIC PRTN
- 23 DEPARTMENT OF SAFETY
- 23 SAFETY, DEPT OF
- 237010 FIRE STANDARDS & TRNG & EMS
- 4456 NDA GRANT FFY 2009
- 020 Current Expenses 20,000 20,000

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 398
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 237010 FIRE STANDARDS & TRNG & EMS 4456 NDA GRANT FFY 2009			(CON (CON (CON (CON	T.) T.) T.)		
 040 Indirect Costs 041 Audit Fund Set Aside 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement TOTAL 	*			14,495 114 59,910 4,583 15,400 114,502	14,495 114 59,910 4,583 15,400 114,502	
ESTIMATED SOURCE OF FUNDS FOR NDA GRANT FFY 2009 FEDERAL FUNDS TOTAL				114,502 114,502	114,502 114,502	

- 040 E. The funds in the appropriation are for 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

237010 FIRE STANDARDS & TRNG & EMS

0	20,000
0	14,494
0	114
0	59,910
0	4,583
0	15,400
0	114,501
0	114,501
0	114,501
	0 0 0 0 0

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 399
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 237010 FIRE STANDARDS & TRNG & EMS 4457 NDA GRANT FFY 2010				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
O40 E. The funds in the appropriation are consistent with federal requirements.	for general overh	nead state charges	and s	such sums sha	all be transferred by the agency to th	e General Fund of the Sta	ate
D. The funds in this appropriation sha	III not be transfer	red or expended for	or any	other purpose	9		
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 237010 FIRE STANDARDS & TRNG & EM: 7416 FIRE PREVENTION AND SAFETY G	S						
030 Equipment New/Replacement					425,000	0	
041 Audit Fund Set Aside TOTAL	*				425 425,425	0	
ESTIMATED SOURCE OF FUNDS FOR FIRE PREVENTION AND SAFETY GRANT FEDERAL FUNDS TOTAL					425,425 425,425	0 0	
CLASS NOTES 041 D. The funds in this appropriation sha	ıll not be transfer	red or expended fo	or any	other purpose	e		
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 237010 FIRE STANDARDS & TRNG & EM: 7517 TEMSIS IMPROVEMENTS FY09							
024 Maint.Other Than Build Grnds					114,906	0	
040 Indirect Costs					16,673	0	
TOTAL ESTIMATED SOURCE OF FUNDS FOR TEMSIS IMPROVEMENTS FY09					131,579	0	
001 Transfer from Other Agencies					131,579	0	
TOTAL					131,579	0	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 400
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 237010 FIRE STANDARDS & TRNG & EM				(CONT.) (CONT.) (CONT.) (CONT.)			
EXPENDITURE TOTAL FOR FIRE STAND	ARDS & TRNG	& EMS			6,778,017	6,548,355	
FEDERAL FUNDS OTHER FUNDS TOTAL ESTIMATED SOURCE OF FUNDS	FOR FIRE STAI	NDARDS & TRNG	i & EN	1S	654,428 6,123,589 6,778,017	229,003 6,319,352 6,548,355	
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 238010 FIRE SAFETY 4189 HAZARDOUS MATERIAL COORDINA							
 010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 030 Equipment New/Replacement 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL 					54,220 4,000 10,678 5,900 24,912 250 3,350 103,310	54,309 4,000 11,448 1,600 26,177 275 3,750 101,559	
ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS MATERIAL COORDINATOR 001 Transfer from Other Agencies TOTAL	*				103,310 103,310	101,559 101,559	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

238010 FIRE SAFETY

5002 FIRE SAFETY ADMINISTRATION

010	Personal Services-Perm. Classi	823,117	848,154
011	Personal Services-Unclassified	99,591	99,591

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 401
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 238010 FIRE SAFETY 5002 FIRE SAFETY ADMINISTRATION	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
018 Overtime					86,000	88,000	
020 Current Expenses					211,350	225,810	
022 Rents-Leases Other Than State					3,000	3,000	
026 Organizational Dues					2,554	2,554	
027 Transfers To DOIT	*				54,300	55,650	
028 Transfers To General Services	*				8,854	9,130	
030 Equipment New/Replacement					106,812	69,730	
037 Technology - Hardware					2,500	600	
038 Technology - Software					1,000	500	
050 Personal Service-Temp/Appointe					124,300	127,500	
060 Benefits					518,195	549,848	
070 In-State Travel Reimbursement					50,200	52,700	
080 Out-Of State Travel Reimb					6,800	8,250	
404 Intra-Indirect Costs					87,791	131,687	
TOTAL					2,186,364	2,272,704	
ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION							
003 Revolving Funds	*				2,186,364	2,272,704	
TOTAL					2,186,364	2,272,704	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

23 DEPARTMENT OF SAFETY

23 SAFETY, DEPT OF

238010 FIRE SAFETY

5005 ELECTRICAL SAFETY

 010
 Personal Services-Perm. Classi
 321,784
 328,912

 018
 Overtime
 6,000
 6,500

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 402
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 238010 FIRE SAFETY 5005 ELECTRICAL SAFETY	I			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
020 Current Expenses					50,400	53,360	
022 Rents-Leases Other Than State					3,000	3,000	
026 Organizational Dues					500	500	
027 Transfers To DOIT	*				22,150	23,000	
028 Transfers To General Services	*				10,625	10,955	
030 Equipment New/Replacement					34,036	13,406	
050 Personal Service-Temp/Appointe					1,800	2,000	
060 Benefits					161,884	148,442	
064 Ret-Pension Bene-Health Ins					10,000	11,000	
065 Board Expenses					2,000	2,500	
070 In-State Travel Reimbursement					6,050	6,050	
080 Out-Of State Travel Reimb					7,300	8,050	
103 Contracts for Op Services					1,500	1,750	
TOTAL					639,029	619,425	
ESTIMATED SOURCE OF FUNDS FOR ELECTRICAL SAFETY							
003 Revolving Funds	*				639,029	619,425	
TOTAL					639,029	619,425	

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

ORGANIZATION NOTES

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 403
02 ADMIN OF JUSTICE AND PUBLIC PRTI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 238010 FIRE SAFETY 5006 MECHANICAL SAFETY	N					
010 Personal Services-Perm. Classi				271,351	281,899	
018 Overtime				15,000	15,000	
020 Current Expenses				88,150	92,310	
022 Rents-Leases Other Than State				3,000	3,000	
026 Organizational Dues				150	150	
027 Transfers To DOIT	*			7,600	8,800	
028 Transfers To General Services	*			10,625	10,955	
030 Equipment New/Replacement				6,000	0	
060 Benefits				163,005	175,022	
066 Employee Training				10,000	10,000	
070 In-State Travel Reimbursement				6,100	6,250	
080 Out-Of State Travel Reimb				6,150	6,150	
103 Contracts for Op Services				500	500	
TOTAL				587,631	610,036	
ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SAFETY						
009 Agency Income	*			587,631	610,036	
TOTAL				587,631	610,036	

....

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

ORGANIZATION NOTES

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HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 404
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 238010 FIRE SAFETY 5007 MODULAR BUILDING PROGRAM	ΓN					
010 Personal Services-Perm. Classi				127,530	131,646	
020 Current Expenses				23,375	25,275	
022 Rents-Leases Other Than State				3,000	3,000	
026 Organizational Dues				380	380	
027 Transfers To DOIT	*			5,200	6,050	
028 Transfers To General Services	*			5,313	5,478	
030 Equipment New/Replacement				800	0	
037 Technology - Hardware				1,200	300	
038 Technology - Software				1,000	500	
060 Benefits				76,043	72,197	
070 In-State Travel Reimbursement				6,100	6,250	
080 Out-Of State Travel Reimb				9,500	10,200	
TOTAL				259,441	261,276	
ESTIMATED SOURCE OF FUNDS FOR MODULAR BUILDING PROGRAM						
009 Agency Income	*			259,441	261,276	
TOTAL				259,441	261,276	

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

ORGANIZATION NOTES

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 405
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 238010 FIRE SAFETY 5008 MANUFACTURED HOUSING PROGI						
020 Current Expenses				7,425	8,475	
027 Transfers To DOIT	*			1,000	1,900	
050 Personal Service-Temp/Appointe				23,000	24,000	
060 Benefits				1,759	1,836	
070 In-State Travel Reimbursement				1,500	1,650	
TOTAL				34,684	37,861	
ESTIMATED SOURCE OF FUNDS FOR MANUFACTURED HOUSING PROGRAM						
009 Agency Income	*			34,684	37,861	
TOTAL				34,684	37,861	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN		
23 DEPARTMENT OF SAFETY		
23 SAFETY, DEPT OF		
238010 FIRE SAFETY		
5309 HMEP GRANT FFY 2008		
020 Current Expenses	4,800	0
030 Equipment New/Replacement	21,000	0
041 Audit Fund Set Aside	180	0
070 In-State Travel Reimbursement	5,278	0
080 Out-Of State Travel Reimb	7,000	0
TOTAL	38,258	0
ESTIMATED SOURCE OF FUNDS FOR		
HMEP GRANT FFY 2008		
FEDERAL FUNDS	38,258	0
TOTAL	38,258	0
	,	

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 238010 FIRE SAFETY 5310 HMEP GRANT FFY 2009 020 Current Expenses 7,500 2,500 030 Equipment New/Replacement 18,075 6,025 041 Audit Fund Set Aside 135 45 070 In-State Travel Reimbursement 3,975 1,325 072 Grants-Federal 132,800 0 080 Out-Of State Travel Reimb 5,5250 1,750 TOTAL 167,735 11,645 ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT FFY 2009 FEDERAL FUNDS 167,735 11,645 TOTAL 167,735 11,645 TOTAL 167,735 11,645 TOTAL 167,735 11,645 TOTAL 167,735 11,645 TOTAL 167,735 11,645 TOTAL 167,735 11,645 TOTAL 167,735 11,645	HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 406
030 Equipment New/Replacement 18,075 6,025 041 Audit Fund Set Aside 135 45 070 In-State Travel Reimbursement 3,975 1,325 072 Grants-Federal 132,800 0 080 Out-Of State Travel Reimb 5,250 1,750 TOTAL 167,735 11,645 ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT FFY 2009 167,735 11,645 FEDERAL FUNDS 167,735 11,645 TOTAL 167,735 11,645	23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 238010 FIRE SAFETY	N					
041 Audit Fund Set Aside 135 45 070 In-State Travel Reimbursement 3,975 1,325 072 Grants-Federal 132,800 0 080 Out-Of State Travel Reimb 5,250 1,750 TOTAL 167,735 11,645 ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT FFY 2009 167,735 11,645 FEDERAL FUNDS 167,735 11,645 TOTAL 167,735 11,645					•		
070 In-State Travel Reimbursement 3,975 1,325 072 Grants-Federal 132,800 0 080 Out-Of State Travel Reimb 5,250 1,750 TOTAL 167,735 11,645 ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT FFY 2009 167,735 11,645 FEDERAL FUNDS 167,735 11,645 TOTAL 167,735 11,645 02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 DEPARTMENT OF SAFETY	· · ·					•	
072 Grants-Federal 132,800 0 080 Out-Of State Travel Reimb 5,250 1,750 TOTAL 167,735 11,645 ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT FFY 2009 167,735 11,645 FEDERAL FUNDS 167,735 11,645 TOTAL 167,735 11,645							
080 Out-Of State Travel Reimb 5,250 1,750 TOTAL 167,735 11,645 ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT FFY 2009 167,735 11,645 FEDERAL FUNDS 167,735 11,645 TOTAL 167,735 11,645					•		
TOTAL ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT FFY 2009 FEDERAL FUNDS TOTAL 167,735 11,645 167,735 11,645 167,735 11,645					· · · · · · · · · · · · · · · · · · ·	_	
HMEP GRANT FFY 2009 FEDERAL FUNDS 167,735 11,645 TOTAL 167,735 11,645 02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY							
FEDERAL FUNDS TOTAL 167,735 11,645 167,735 11,645 02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY					,	,	
TOTAL 167,735 11,645 02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY					167.735	11.645	
23 DEPARTMENT OF SAFETY					•		
238010 FIRE SAFETY 5311 HMEP GRANT FFY 2010	23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 238010 FIRE SAFETY	N					
					0	7.500	
020Current Expenses07,500030Equipment New/Replacement018,075							
030 Equipment New/Replacement 0 16,073							
070 In-State Travel Reimbursement 0 3,975					_		
072 Grants-Federal 0 132,800							
080 Out-Of State Travel Reimb 0 5,250	080 Out-Of State Travel Reimb				0	The state of the s	
TOTAL 0 167,735	TOTAL				0	167,735	
ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT FFY 2010							
FEDERAL FUNDS 0 167,735	FEDERAL FUNDS				0	167,735	
TOTAL 0 167,735	TOTAL				0	167,735	
EXPENDITURE TOTAL FOR FIRE SAFETY 4,016,452 4,082,241	EXPENDITURE TOTAL FOR FIRE SAFETY	Y			4,016,452	4,082,241	
FEDERAL FUNDS 205,993 179,380	FEDERAL FUNDS				205.993	179.380	
OTHER FUNDS 3,810,459 3,902,861					*		
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY 4,016,452 4,082,241	TOTAL ESTIMATED SOURCE OF FUNDS	FOR FIRE SAFI	ETY				

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 407
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 239010 SPECIAL EXPENSES 4004 STATE OVERHEAD CHARGES	N					
040 Indirect Costs	*			1,023,424	1,125,695	
TOTAL				1,023,424	1,125,695	
ESTIMATED SOURCE OF FUNDS FOR STATE OVERHEAD CHARGES						
003 Revolving Funds	*			450,000	490,000	
009 Agency Income	*			75,000	80,000	
HIGHWAY FUNDS				498,424	555,695	
TOTAL				1,023,424	1,125,695	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 239010 SPECIAL EXPENSES 8003 WORKERS COMP - E911			
062 Workers Compensation TOTAL	*	20,000 20,000	25,000 25,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - E911			
009 Agency Income	*	20,000	25,000
TOTAL		20,000	25,000

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YI	EAR 2010	FISCAL YEAR	R 2011	PAGE 408		
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF	N			(CONT.) (CONT.) (CONT.)						
239010 SPECIAL EXPENSES				(CONT.)						
8003 WORKERS COMP - E911				(CONT.)						
000	:- ! 4			-#:				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										
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY										
23 SAFETY, DEPT OF										
239010 SPECIAL EXPENSES 8005 WORKERS COMP - WCS										
	*				F 000		0.000			
062 Workers Compensation TOTAL					5,000 5,000		6,000 6,000			
ESTIMATED SOURCE OF FUNDS FOR										
WORKERS COMP - WCS										
003 Revolving Funds	*				5,000		6,000			
TOTAL					5,000		6,000			
CLASS NOTES										
D. The funds in this appropriation sha	ll not be transferi	red or expended for	or any	other purpose						
003 I. In the event that estimated revenue								I		
budgeted revenue. The agency head what specific amounts reductions are										
Federal Funds covered by RSA 124:1		der to fully compe	iisaie	ioi the total revenue delici	is. The provisions of the	s loothole do no	ι αρριγ ισ			
-										
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY	N									
23 SAFETY, DEPT OF										
239010 SPECIAL EXPENSES										
8013 WORKERS COMP - FIRE/EMS					05.000		00.000			
062 Workers Compensation TOTAL					25,000 25,000		26,000 26,000			
ESTIMATED SOURCE OF FUNDS FOR							•			
WORKERS COMP - FIRE/EMS										
003 Revolving Funds	*				25,000		26,000			

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 409			
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 239010 SPECIAL EXPENSES 8013 WORKERS COMP - FIRE/EMS	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)						
TOTAL					25,000	26,000				
CLASS NOTES 062 D. The funds in this appropriation shall not be transferred or expended for any other purpose										
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14										
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 239010 SPECIAL EXPENSES 8014 WORKERS COMP - TURNPIKES										
062 Workers Compensation TOTAL	*				50,000 50,000	55,000 55,000				
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - TURNPIKES TURNPIKE FUNDS TOTAL					50,000 50,000	55,000 55,000				
CLASS NOTES 062 D. The funds in this appropriation shall not be transferred or expended for any other purpose										
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 239010 SPECIAL EXPENSES 8015 WORKERS COMP - GENERAL	N									
062 Workers Compensation TOTAL	*				17,600 17,600	19,800 19,800				
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - GENERAL 009 Agency Income	*				17,600	19,800				
7 Igency moonic					17,000	13,000				

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011 PAGE 410					
02 ADMIN OF JUSTICE AND PUBLIC PRI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 239010 SPECIAL EXPENSES 8015 WORKERS COMP - GENERAL	ΓN			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)						
TOTAL				17,600	19,800					
CLASS NOTES 062 D. The funds in this appropriation shall not be transferred or expended for any other purpose										
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14										
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 239010 SPECIAL EXPENSES 8016 WORKERS COMP - HIGHWAY										
062 Workers Compensation TOTAL	*			400,000 400,000	450,000 450,000					
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - HIGHWAY HIGHWAY FUNDS TOTAL				400,000 400,000	450,000 450,000					
CLASS NOTES 062 D. The funds in this appropriation sha	all not be transfe	red or expended f	or any	other purpose						
02 ADMIN OF JUSTICE AND PUBLIC PRI 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 239010 SPECIAL EXPENSES 8592 UNEMPLOYMENT - E911	ΓN									
061 Unemployment Compensation TOTAL	*			15,000 15,000	16,000 16,000					
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - E911										
009 Agency Income TOTAL	*			15,000 15,000	16,000 16,000					

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL Y	EAR 2011	PAGE 411
02 ADMIN OF JUSTICE AND PUBLIC PRTN	N			(CONT.)				
23 DEPARTMENT OF SAFETY				(CONT.)				
23 SAFETY, DEPT OF				(CONT.)				
239010 SPECIAL EXPENSES				(CONT.)				
8592 UNEMPLOYMENT - E911				(CONT.)				

15.000

15.000

16.000

16.000

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 239010 SPECIAL EXPENSES 8591 UNEMPLOYMENT - WCS 061 Unemployment Compensation TOTAL

		. 5,555	. 0,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - WCS			
003 Revolving Funds	*	15,000	16,000
TOTAL		15,000	16,000

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 239010 SPECIAL EXPENSES 8590 UNEMPLOYMENT - FIRE/EMS

 061 Unemployment Compensation
 *
 750
 800

 TOTAL
 750
 800

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YE	AR 2010	FISCAL YEAR 2011	PAGE 412
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 239010 SPECIAL EXPENSES 8590 UNEMPLOYMENT - FIRE/EMS	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - FIRE/EMS 003 Revolving Funds TOTAL	*				750 750	800 800	
CLASS NOTES 061 D. The funds in this appropriation sha	II not be transfer	red or expended for	or any	other purpose			
I. In the event that estimated revenue budgeted revenue. The agency head what specific amounts reductions are Federal Funds covered by RSA 124:1	shall notify the B to be made in or	ureau of Accounti	ng Se	ervices forthwith, in writing,	as to precisely which lin	e item appropriation and in	ed
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 239010 SPECIAL EXPENSES 8586 UNEMPLOYMENT - TURNPIKES	N						
061 Unemployment Compensation TOTAL	*				500 500	600 600	
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - TURNPIKES TURNPIKE FUNDS TOTAL					500 500	600 600	
CLASS NOTES 061 D. The funds in this appropriation sha	ll not be transfer	red or expended for	or any	other purpose			
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 239010 SPECIAL EXPENSES 8588 UNEMPLOYMENT - GENERAL	N						
061 Unemployment Compensation TOTAL	*				5,000 5,000	5,000 5,000	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 413
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 239010 SPECIAL EXPENSES 8588 UNEMPLOYMENT - GENERAL	™			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - GENERAL 009 Agency Income	*				5,000	5,000	
TOTAL					5,000	5,000	
CLASS NOTES 061 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpose)		
009 I. In the event that estimated revenue budgeted revenue. The agency head what specific amounts reductions are Federal Funds covered by RSA 124:	shall notify the E to be made in o	Bureau of Accounti	ng Se	rvices forthwit	h, in writing, as to precisely which lin	e item appropriation and in	ed
02 ADMIN OF JUSTICE AND PUBLIC PRT 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 239010 SPECIAL EXPENSES 8589 UNEMPLOYMENT - HIGHWAY	™						
061 Unemployment Compensation TOTAL	*				15,000 15,000	16,000 16,000	
ESTIMATED SOURCE OF FUNDS FOR					.,	.,	
UNEMPLOYMENT - HIGHWAY HIGHWAY FUNDS TOTAL					15,000 15,000	16,000 16,000	
CLASS NOTES 061 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpose	•		
EXPENDITURE TOTAL FOR SPECIAL EX	PENSES				1,592,274	1,761,895	
OTHER FUNDS					628,350	684,600	
HIGHWAY FUNDS TURNPIKE FUNDS					913,424 50,500	1,021,695 55,600	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR SPECIAL	EXPENSES			1,592,274	1,761,895	

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 414
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 DEPARTMENT OF SAFETY 23 SAFETY, DEPT OF 233015 DIVISION OF MOTOR VEHICLES 8107 REFLECTORIZED PLATES INVENT.I						
010 Personal Services-Perm. Classi060 BenefitsTOTAL				186,512 100,727 287,239	187,272 104,333 291,605	
ESTIMATED SOURCE OF FUNDS FOR REFLECTORIZED PLATES INVENT.II 003 Revolving Funds TOTAL	*			287,239 287,239	291,605 291,605	

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

EXPENDITURE TOTAL FOR SAFETY, DEPT OF	220,843,795	199,647,577
FEDERAL FUNDS OTHER FUNDS GENERAL FUND HIGHWAY FUNDS TURNPIKE FUNDS TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY, DEPT OF	76,872,017 56,950,479 4,024,082 77,609,157 5,388,060 220,843,795	54,860,211 58,690,434 286,060 80,184,945 5,625,927 199,647,577
02 ADMIN OF JUSTICE AND PUBLIC PRTN 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 460010 OFFICE OF THE COMMISSIONER 7101 COMMISSIONER'S OFFICE		
010 Personal Services-Perm. Classi 011 Personal Services-Unclassified 012 Personal Services-Unclassified 2 018 Overtime * 020 Current Expenses 022 Rents-Leases Other Than State 026 Organizational Dues 027 Transfers To General Services * 030 Equipment New/Replacement	652,599 279,482 107,676 1,796 74,885 7,737 23,766 125,565 29,698	664,962 288,432 111,536 1,796 78,629 7,969 26,138 130,135 19,796

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 415
02 ADMIN OF JUSTICE AND PUBLIC PRT 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 460010 OFFICE OF THE COMMISSIONER 7101 COMMISSIONER'S OFFICE			(CON (CON (CON (CON	NT.) NT.) NT.)		
 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL 				371,733 25,000 3,280 3,000 1,706,217	393,700 25,000 3,444 3,000 1,754,537	
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE GENERAL FUND TOTAL				1,706,217 1,706,217	1,754,537 1,754,537	

- 018 At the discretion of the Commissioner of Corrections, appropriations in excess of expense may be transferred to fund positions unfunded in the SFY 2010-2011 budget and shall not lapse until June 30, 2011.
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose

02 ADMIN OF JUSTICE AND PUBLIC PRTN 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 460010 OFFICE OF THE COMMISSIONER 7170 PAROLE BOARD		
010 Personal Services-Perm. Classi	56,296	57,694
011 Personal Services-Unclassified	65,215	65,515
020 Current Expenses	30,589	32,118
022 Rents-Leases Other Than State	1,594	1,642
024 Maint.Other Than Build Grnds	329	345
026 Organizational Dues	400	400
030 Equipment New/Replacement	25,825	26,250
050 Personal Service-Temp/Appointe	43,750	44,870
060 Benefits	69,611	73,962
068 Remuneration	1,000	1,000
070 In-State Travel Reimbursement	15,598	19,748
TOTAL	310,207	323,544
ESTIMATED SOURCE OF FUNDS FOR		
PAROLE BOARD		
GENERAL FUND	310,207	323,544
TOTAL	310,207	323,544

HB 0001 02 ADMIN OF JUSTICE AND PUBLIC PRT 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 460010 OFFICE OF THE COMMISSIONER 7170 PAROLE BOARD		VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 416
02 ADMIN OF JUSTICE AND PUBLIC PRT 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 460010 OFFICE OF THE COMMISSIONER 8301 HUMAN RESOURCES					FE2 90E	EGE 010	
 010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 030 Equipment New/Replacement 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement TOTAL 	*				553,805 2,245 3,290 16,000 24,425 261,671 1,229 862,665	565,019 2,245 3,455 15,968 25,158 295,428 1,229 908,502	
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES GENERAL FUND TOTAL CLASS NOTES					862,665 862,665	908,502 908,502	
 018 At the discretion of the Commissioner 2010-2011 budget and shall not lapse 02 ADMIN OF JUSTICE AND PUBLIC PRT 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 460010 OFFICE OF THE COMMISSIONER 8338 VICTIMS SERVICES COORDINATOR 	e until June 30, 2 N		excess	s of expense n	nay be transferred to fund positions	unfunded in the SFY	
O10 Personal Services-Perm. Classi O20 Current Expenses O26 Organizational Dues O42 Additional Fringe Benefits O60 Benefits O66 Employee Training O70 In-State Travel Reimbursement	*				87,736 2,637 450 7,405 39,355 500 1,501	88,812 2,769 450 7,496 41,567 500 1,901	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 417
02 ADMIN OF JUSTICE AND PUBLIC PRT 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 460010 OFFICE OF THE COMMISSIONER 8338 VICTIMS SERVICES COORDINATOR	2			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
102 Contracts for program services TOTAL					8,000 147,584	8,000 151,495	
ESTIMATED SOURCE OF FUNDS FOR VICTIMS SERVICES COORDINATOR 009 Agency Income GENERAL FUND TOTAL	*				113,568 34,016 147,584	113,573 37,922 151,495	

TOTAL

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 460010 OFFICE OF THE COMMISSIONER 8360 TRAINING		
010 Personal Services-Perm. Classi	46,144	46,444
020 Current Expenses	5,500	5,775
022 Rents-Leases Other Than State	2,571	2,648
030 Equipment New/Replacement	3,575	3,540
050 Personal Service-Temp/Appointe	27,872	28,709
060 Benefits	24,656	26,029
070 In-State Travel Reimbursement	2,530	2,657
TOTAL	112,848	115,802
ESTIMATED SOURCE OF FUNDS FOR TRAINING		
GENERAL FUND	112,848	115,802

112,848

115,802

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 418
02 ADMIN OF JUSTICE AND PUBLIC PRT 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 460010 OFFICE OF THE COMMISSIONER				(CONT.) (CONT.) (CONT.) (CONT.)			
EXPENDITURE TOTAL FOR OFFICE OF T	HE COMMISSI	ONER			3,139,521	3,253,880	
OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR OFFICE C	E THE COMMISS	IONE	P	113,568 3,025,953 3,139,521	113,573 3,140,307 3,253,880	
02 ADMIN OF JUSTICE AND PUBLIC PRT 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 460510 CORRECTIONS GRANTS 8333 PRISON RAPE ELIMINATION ACT	N						
010 Personal Services-Perm. Classi 020 Current Expenses 040 Indirect Costs 041 Audit Fund Set Aside 042 Additional Fringe Benefits 046 Consultants 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL	* *				101,856 9,136 19,660 235 8,597 40,000 48,978 3,990 2,301 234,753	106,330 11,944 18,391 120 8,974 0 52,542 1,083 1,000 200,384	
ESTIMATED SOURCE OF FUNDS FOR PRISON RAPE ELIMINATION ACT FEDERAL FUNDS					234,753 234,753	200,384 200,384	

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 419
02 ADMIN OF JUSTICE AND PUBLIC PRT 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 460510 CORRECTIONS GRANTS 8334 FATHERHOOD GRANT	N					
010 Personal Services-Perm. Classi042 Additional Fringe Benefits060 BenefitsTOTAL	*			76,150 6,427 53,706 136,283	79,257 6,689 57,862 143,808	
ESTIMATED SOURCE OF FUNDS FOR FATHERHOOD GRANT 009 Agency Income TOTAL	*			136,283 136,283	143,808 143,808	

02 ADMIN OF JUSTICE AND PUBLIC PRTN

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

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

46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 460510 CORRECTIONS GRANTS 8344 SCAAP		
020 Current Expenses	124,775	124,775
030 Equipment New/Replacement	100,000	100,000
041 Audit Fund Set Aside *	225	225
TOTAL	225,000	225,000
ESTIMATED SOURCE OF FUNDS FOR SCAAP		
FEDERAL FUNDS	225,000	225,000
TOTAL	225.000	225.000

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 420
02 ADMIN OF JUSTICE AND PUBLIC PRT 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 460510 CORRECTIONS GRANTS 8369 RE-ENTRY GRANT	N					
041 Audit Fund Set Aside 072 Grants-Federal TOTAL	*			500 499,500 500,000	0 0 0	
ESTIMATED SOURCE OF FUNDS FOR RE-ENTRY GRANT FEDERAL FUNDS				500,000	0	
TOTAL				500,000	0	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfe	rred or expended for	or any othe	er purpose		
EXPENDITURE TOTAL FOR CORRECTION	NS GRANTS			1,096,036	569,192	
FEDERAL FUNDS OTHER FUNDS TOTAL ESTIMATED SOURCE OF FUNDS	FOR CORREC	TIONS GRANTS		959,753 136,283 1,096,036	425,384 143,808 569,192	
02 ADMIN OF JUSTICE AND PUBLIC PRT 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 461010 DIVISION OF ADMINISTRATION 8300 FINANCIAL SERVICES	N					
010 Personal Services-Perm. Classi 011 Personal Services-Unclassified 018 Overtime 020 Current Expenses 024 Maint.Other Than Build Grnds 027 Transfers To DOIT	*			685,486 90,906 4,490 7,050 1 2,028,217	704,460 90,906 4,490 7,403 1 1,975,595	
 030 Equipment New/Replacement 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement TOTAL 				610 59,592 379,496 315 3,256,163	250 61,380 403,846 572 3,248,903	
ESTIMATED SOURCE OF FUNDS FOR						
FINANCIAL SERVICES GENERAL FUND TOTAL				3,256,163 3,256,163	3,248,903 3,248,903	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 421
02 ADMIN OF JUSTICE AND PUBLIC PRTN	1			(CONT.)			
46 DEPARTMENT OF CORRECTIONS				(CONT.)			
46 CORRECTIONS- DEPT OF				(CONT.)			
461010 DIVISION OF ADMINISTRATION				(CONT.)			
8300 FINANCIAL SERVICES				(CONT.)			

. ._ _ . . .

- At the discretion of the Commissioner of Corrections, appropriations in excess of expense may be transferred to fund positions unfunded in the SFY 2010-2011 budget and shall not lapse until June 30, 2011.
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose

02 ADMIN OF JUSTICE AND PUBLIC PRTN 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 461010 DIVISION OF ADMINISTRATION 8233 OFFENDER RECORDS		
010 Personal Services-Perm. Classi	174,019	176,218
018 Overtime *	1,122	1,122
020 Current Expenses	5,686	5,970
022 Rents-Leases Other Than State	1,611	1,659
024 Maint.Other Than Build Grnds	1,817	1,908
030 Equipment New/Replacement	919	619
060 Benefits	105,710	112,642
TOTAL	290,884	300,138
ESTIMATED SOURCE OF FUNDS FOR OFFENDER RECORDS		
GENERAL FUND	290,884	300,138
TOTAL	290,884	300,138

CLASS NOTES

At the discretion of the Commissioner of Corrections, appropriations in excess of expense may be transferred to fund positions unfunded in the SFY 2010-2011 budget and shall not lapse until June 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN

46 DEPARTMENT OF CORRECTIONS

46 CORRECTIONS- DEPT OF

461010 DIVISION OF ADMINISTRATION

8059 WORKERS COMPENSATION

 062
 Workers Compensation
 *
 683,008
 683,008

 TOTAL
 683,008
 683,008

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 422
02 ADMIN OF JUSTICE AND PUBLIC PRT 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 461010 DIVISION OF ADMINISTRATION 8059 WORKERS COMPENSATION	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR							
WORKERS COMPENSATION GENERAL FUND					683,008	683,008	
TOTAL					683,008	683,008	
CLASS NOTES 062 D. The funds in this appropriation sha	all not be transfer	red or expended fo	or any	other purpose	е		
02 ADMIN OF JUSTICE AND PUBLIC PRT 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 461010 DIVISION OF ADMINISTRATION 6164 UNEMPLOYMENT COMPENSATION							
061 Unemployment Compensation TOTAL	*				10,833 10,833	10,833 10,833	
ESTIMATED SOURCE OF FUNDS FOR					10,033	10,633	
UNEMPLOYMENT COMPENSATION GENERAL FUND					10,833	10,833	
TOTAL					10,833	10,833	
CLASS NOTES 061 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpose	е		
EXPENDITURE TOTAL FOR DIVISION OF	ADMINISTRAT	ION			4,240,888	4,242,882	
GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR DIVISION	OF ADMINISTRAT	TION		4,240,888 4,240,888	4,242,882 4,242,882	
02 ADMIN OF JUSTICE AND PUBLIC PRT 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 462010 PRISON INDUSTRIES 5730 PRISON INDUSTRIES		OF ADMINIOTIVA	i i oiv		4,240,000	7,272,002	
010 Personal Services-Perm. Classi018 Overtime					383,967 1,098	389,603 1,098	
060 Benefits					241,789	257,660	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011 PAGE 423			
02 ADMIN OF JUSTICE AND PUBLIC PRT 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 462010 PRISON INDUSTRIES 5730 PRISON INDUSTRIES	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)				
TOTAL				626,854	648,361			
ESTIMATED SOURCE OF FUNDS FOR PRISON INDUSTRIES 009 Agency Income TOTAL	*			626,854 626,854	648,361 648,361			
101712				020,034	040,001			
CLASS NOTES 0.09 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14								
02 ADMIN OF JUSTICE AND PUBLIC PRI 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 462010 PRISON INDUSTRIES 5716 AGRICULTURE	¯N							
010 Personal Services-Perm. Classi				55,009	56,991			
018 Overtime 060 Benefits				587 33,794	587 36,211			
TOTAL				89,390	93,789			
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE								
GENERAL FUND				89,390	93,789			
TOTAL				89,390	93,789			
02 ADMIN OF JUSTICE AND PUBLIC PRT 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 462010 PRISON INDUSTRIES 5731 CORRECTIONAL INDUSTRIES INVI								
010 Personal Services-Perm. Classi				489,507	501,315			
020 Current Expenses				983,100	983,100			
022 Rents-Leases Other Than State	*			3,100	3,100			
023 Heat- Electricity - Water				3,500	3,500			

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 424
02 ADMIN OF JUSTICE AND PUBLIC PR 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 462010 PRISON INDUSTRIES	TN			(CONT.) (CONT.) (CONT.) (CONT.)			
5731 CORRECTIONAL INDUSTRIES INVI	NTY			(CONT.)			
024 Maint.Other Than Build Grnds					15,500	15,500	
030 Equipment New/Replacement					4,521	4,118	
050 Personal Service-Temp/Appointe					30,424	30,424	
060 Benefits					243,935	258,385	
068 Remuneration 070 In-State Travel Reimbursement					290,000 800	290,000 800	
070 In-State Travel Reimbursement TOTAL					2,064,387	2,090,242	
					2,004,367	2,090,242	
ESTIMATED SOURCE OF FUNDS FOR							
CORRECTIONAL INDUSTRIES INVNTY							
009 Agency Income					2,064,387	2,090,242	
TOTAL					2,064,387	2,090,242	
CLASS NOTES 023 D. The funds in this appropriation sh	all not be transfe	rred or expended for	or any	other purpos	e		
			,				
EXPENDITURE TOTAL FOR PRISON INC	USTRIES				2,780,631	2,832,392	
OTHER FUNDS					2,691,241	2,738,603	
GENERAL FUND					89,390	93,789	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR PRISON I	NDUSTRIES			2,780,631	2,832,392	
02 ADMIN OF JUSTICE AND PUBLIC PR	TN						
46 DEPARTMENT OF CORRECTIONS	111						
46 CORRECTIONS- DEPT OF							
463010 STATE PRISON FOR MEN							
7113 NHSP/M - ADMINISTRATION							
010 Personal Services-Perm. Classi					331,640	337,836	
011 Personal Services-Unclassified					206,055	206,055	
018 Overtime	*				449	449	
020 Current Expenses					105,145	110,402	
022 Rents-Leases Other Than State					5,683	5,853	
024 Maint.Other Than Build Grnds					5,024	5,275	
030 Equipment New/Replacement					17,774	10,215	
050 Personal Service-Temp/Appointe					25,052	25,803	
060 Benefits					193,454	204,260	
070 In-State Travel Reimbursement					40,642	51,453	
TOTAL					930,918	957,601	
- :=					000,0.0	33.,331	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 425
02 ADMIN OF JUSTICE AND PUBLIC PRT 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 463010 STATE PRISON FOR MEN 7113 NHSP/M - ADMINISTRATION	N		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - ADMINISTRATION GENERAL FUND TOTAL				930,918 930,918	957,601 957,601	

At the discretion of the Commissioner of Corrections, appropriations in excess of expense may be transferred to fund positions unfunded in the SFY 2010-2011 budget and shall not lapse until June 30, 2011.

ORGANIZATION NOTES

* 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.

02 ADMIN OF JUSTICE AND PUBLIC PRTN 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 463010 STATE PRISON FOR MEN 7141 NHSP/M - CLASSIFICATION		
010 Personal Services-Perm. Classi	189,239	194,715
018 Overtime *	420	420
020 Current Expenses	644	695
060 Benefits	110,210	117,841
TOTAL	300,513	313,671
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - CLASSIFICATION GENERAL FUND	300,513	313,671
TOTAL	300,513	313,671

CLASS NOTES

At the discretion of the Commissioner of Corrections, appropriations in excess of expense may be transferred to fund positions unfunded in the SFY 2010-2011 budget and shall not lapse until June 30, 2011.

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 426
02 ADMIN OF JUSTICE AND PUBLIC F 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 463010 STATE PRISON FOR MEN 7106 NHSP/M - MINIMUM SECURITY I	;					
010 Personal Services-Perm. Classi				794,601	801,040	
018 Overtime	*			49,961	49,961	
019 Holiday Pay				31,014	31,365	
020 Current Expenses				877	921	
030 Equipment New/Replacement				3,341	1,385	
047 Own Forces MaintBuildGrnds	*			1,500	1,500	
048 Contractual MaintBuild-Grnds	*			1,733	1,819	
060 Benefits				459,255	484,616	
TOTAL				1,342,282	1,372,607	
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - MINIMUM SECURITY UNIT GENERAL FUND TOTAL	R			1,342,282 1,342,282	1,372,607 1,372,607	
CLASS NOTES 018 At the discretion of the Commission 2010-2011 budget and shall not lead			excess of expe	ense may be transferred to fund position	ons unfunded in the SFY	
047 G. The funds in this appropriation	shall not be transferr	ed or expended f	or any other p	urpose and shall not lapse until June	30, 2011	
048 G. The funds in this appropriation	shall not be transferr	ed or expended for	or any other p	urpose and shall not lapse until June	30, 2011	
02 ADMIN OF JUSTICE AND PUBLIC F 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 463010 STATE PRISON FOR MEN 8230 NHSP/M - CHAPLAINCY						

8230 NHSP/M - CHAPLAINCY 010 Personal Services-Perm. Classi 47,347 49,367 018 Overtime 224 224 019 Holiday Pay 3,004 3,132 020 Current Expenses 654 687 060 Benefits 32,647 35,101 TOTAL 83,876 88,511 ESTIMATED SOURCE OF FUNDS FOR NHSP/M - CHAPLAINCY GENERAL FUND 83,876 88,511 TOTAL 83,876 88,511

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 427
02 ADMIN OF JUSTICE AND PUBLIC PRTN	I			(CONT.)			
46 DEPARTMENT OF CORRECTIONS				(CONT.)			
46 CORRECTIONS- DEPT OF				(CONT.)			
463010 STATE PRISON FOR MEN				(CONT.)			
8230 NHSP/M - CHAPLAINCY				(CONT.)			

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At the discretion of the Commissioner of Corrections, appropriations in excess of expense may be transferred to fund positions unfunded in the SFY 2010-2011 budget and shall not lapse until June 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 463010 STATE PRISON FOR MEN 7120 NHSP/M - SECURITY		
010 Personal Services-Perm. Classi	12,687,939	12,894,775
018 Overtime *	1,103,247	1,103,247
019 Holiday Pay	570,905	607,286
020 Current Expenses	155,115	162,871
022 Rents-Leases Other Than State	14,311	14,827
024 Maint.Other Than Build Grnds	3,879	4,097
030 Equipment New/Replacement	22,397	9,729
050 Personal Service-Temp/Appointe	22,054	22,716
060 Benefits	7,968,361	8,465,922
068 Remuneration	721,986	750,865
242 Transportation Of Inmates *	100	100
TOTAL	23,270,294	24,036,435
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - SECURITY		
GENERAL FUND	23,270,294	24,036,435
TOTAL	23,270,294	24,036,435

- At the discretion of the Commissioner of Corrections, appropriations in excess of expense may be transferred to fund positions unfunded in the SFY 2010-2011 budget and shall not lapse until June 30, 2011.
- 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.

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 428
02 ADMIN OF JUSTICE AND PUBLIC PRT 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 463010 STATE PRISON FOR MEN 8232 NHSP/M - EDUC - VOC TRAINING	N					
010 Personal Services-Perm. Classi				1,852,664	1,887,102	
018 Overtime	*			475	475	
020 Current Expenses				13,138	13,795	
022 Rents-Leases Other Than State				2,448	2,522	
057 Books, Periodicals, Subscriptions				2,100	2,205	
060 Benefits				810,002	855,987	
102 Contracts for program services				21,029	22,080	
TOTAL				2,701,856	2,784,166	
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - EDUC - VOC TRAINING						
GENERAL FUND				2,701,856	2,784,166	
TOTAL				2,701,856	2,784,166	

At the discretion of the Commissioner of Corrections, appropriations in excess of expense may be transferred to fund positions unfunded in the SFY 2010-2011 budget and shall not lapse until June 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 463010 STATE PRISON FOR MEN 7860 NHSP/M - VOC TRAINING TRUST 103 Contracts for Op Services TOTAL

· · · · · ·		,	,
ESTIMATED SOURCE OF FUNDS FOR			
NHSP/M - VOC TRAINING TRUST			
005 Private Local Funds	*	350,000	350,000
TOTAL		350,000	350,000

350,000

350.000

350,000

350.000

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 429
02 ADMIN OF JUSTICE AND PUBLIC PRTN 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 463010 STATE PRISON FOR MEN 7140 NHSP/M - MAINTENANCE	N					
010 Personal Services-Perm. Classi				721,406	732,674	
018 Overtime	*			15,059	15,059	
019 Holiday Pay				16,128	16,383	
020 Current Expenses				230,608	242,138	
022 Rents-Leases Other Than State				2,245	2,313	
023 Heat- Electricity - Water	*			3,111,014	3,178,277	
024 Maint.Other Than Build Grnds				66,014	69,315	
030 Equipment New/Replacement				3,290	3,673	
047 Own Forces MaintBuildGrnds	*			124,053	130,259	
048 Contractual MaintBuild-Grnds	*			114,647	120,379	
050 Personal Service-Temp/Appointe				16,068	16,550	
060 Benefits				377,055	400,473	
070 In-State Travel Reimbursement				5,145	6,514	
TOTAL				4,802,732	4,934,007	
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - MAINTENANCE						
GENERAL FUND				4,802,732	4,934,007	
TOTAL				4,802,732	4,934,007	

- At the discretion of the Commissioner of Corrections, appropriations in excess of expense may be transferred to fund positions unfunded in the SFY 2010-2011 budget and shall not lapse until June 30, 2011.
- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN

- **46 DEPARTMENT OF CORRECTIONS**
- 46 CORRECTIONS- DEPT OF

463010 STATE PRISON FOR MEN

7875 NHSP/M - LAUNDRY

010	Personal Services-Perm. Classi		89,736	89,736
018	Overtime	*	3,806	3,806
019	Holiday Pay		5,792	5,792
020	Current Expenses		18,758	19,696

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 430
02 ADMIN OF JUSTICE AND PUBLIC PRTN 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 463010 STATE PRISON FOR MEN 7875 NHSP/M - LAUNDRY				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
Maint.Other Than Build GrndsEquipment New/ReplacementBenefitsTOTAL					5,138 20,300 57,190 200,720	5,445 25,300 60,439 210,214	
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - LAUNDRY GENERAL FUND TOTAL					200,720 200,720	210,214 210,214	
CLASS NOTES							

018 At the discretion of the Commissioner of Corrections, appropriations in excess of expense may be transferred to fund positions unfunded in the SFY 2010-2011 budget and shall not lapse until June 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 463010 STATE PRISON FOR MEN 7103 NHSP/M - KITCHEN			
010 Personal Services-Perm. Classi		455,278	460,833
018 Overtime	*	4,827	4,827
019 Holiday Pay		20,883	21,169
020 Current Expenses		68,250	71,663
021 Food Institutions	*	1,506,338	1,583,381
022 Rents-Leases Other Than State		460	474
024 Maint.Other Than Build Grnds		10,882	11,426
030 Equipment New/Replacement		11,030	9,435
048 Contractual MaintBuild-Grnds	*	8,508	8,934
060 Benefits		257,633	273,241
TOTAL		2,344,089	2,445,383
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - KITCHEN			
GENERAL FUND		2,344,089	2,445,383

2,344,089

2,445,383

CLASS NOTES

TOTAL

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 431
02 ADMIN OF JUSTICE AND PUBLIC PRTN 46 DEPARTMENT OF CORRECTIONS	I			(CONT.) (CONT.)			
46 CORRECTIONS- DEPT OF				(CONT.)			
463010 STATE PRISON FOR MEN				(CONT.)			
7103 NHSP/M - KITCHEN				(CONT.)			

- 018 At the discretion of the Commissioner of Corrections, appropriations in excess of expense may be transferred to fund positions unfunded in the SFY 2010-2011 budget and shall not lapse until June 30, 2011.
- D. The funds in this appropriation shall not be transferred or expended for any other purpose 021
- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

46 DEPARTMENT OF CORRECTIONS

46 CORRECTIONS- DEPT OF

.

463010 STATE PRISON FOR MEN

7108 NHSP/M - WAREHOUSE		
010 Personal Services-Perm. Classi	166,465	168,445
018 Overtime *	570	570
020 Current Expenses	448,075	470,479
024 Maint.Other Than Build Grnds	9,922	10,493
030 Equipment New/Replacement	2,776	770
048 Contractual MaintBuild-Grnds *	1,733	1,819
050 Personal Service-Temp/Appointe	24,460	25,194
060 Benefits	90,895	96,467
070 In-State Travel Reimbursement	343	434
TOTAL	745,239	774,671
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - WAREHOUSE		
GENERAL FUND	745,239	774,671
TOTAL	745,239	774,671

- 018 At the discretion of the Commissioner of Corrections, appropriations in excess of expense may be transferred to fund positions unfunded in the SFY 2010-2011 budget 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

EXPENDITURE TOTAL FOR STATE PRISON FOR MEN	37,072,519	38,267,266
OTHER FUNDS	350,000	350,000
GENERAL FUND	36,722,519	37,917,266
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE PRISON FOR MEN	37,072,519	38,267,266

116 0001	00/19/2009	VERSION NO. 00	FISOAL FLAN 2010	TISCAL TEAR 2011	I AGL 45
02 ADMIN OF JUSTICE AND PUBLIC PRT 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 464010 DIVISION OF FIELD SERVICES 8302 DISTRICT OFFICES	N				
010 Personal Services-Perm. Classi011 Personal Services-Unclassified			5,339,556 91,506	5,422,963 91,506	
018 Overtime	*		3,073	3,073	
020 Current Expenses			176,437	218,171	
022 Rents-Leases Other Than State			339,859	352,396	
023 Heat- Electricity - Water	*		33,338	31,249	
024 Maint.Other Than Build Grnds			903	948	
028 Transfers To General Services	*		17,562	18,300	
030 Equipment New/Replacement			58,594	59,572	
047 Own Forces MaintBuildGrnds	*		2,000	3,000	
050 Personal Service-Temp/Appointe			50,198	51,703	
060 Benefits			2,771,024	2,939,385	
068 Remuneration	*		1,650	1,650	
070 In-State Travel Reimbursement			143,338	181,466	
102 Contracts for program services	*		1,337,689	1,403,684	
103 Contracts for Op Services			17,058	17,567	
TOTAL			10,383,785	10,796,633	
ESTIMATED SOURCE OF FUNDS FOR DISTRICT OFFICES					
GENERAL FUND			10,383,785	10,796,633	
TOTAL			10,383,785	10,796,633	
				, .,	

FISCAL YEAR 2010

FISCAL YEAR 2011

PAGE 432

CLASS NOTES

HB 0001

- At the discretion of the Commissioner of Corrections, appropriations in excess of expense may be transferred to fund positions unfunded in the SFY 2010-2011 budget and shall not lapse until June 30, 2011.
- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose

06/19/2009

VERSION NO: 08

- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- O47 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 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. Such funds may be used to continue funding of county academy programs and/or programs and services within the newly created division of community corrections.

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 433
02 ADMIN OF JUSTICE AND PUBLIC PRI 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 464510 COMMUNITY CORRECTIONS 5172 SHEA FARM	ГΝ					
010 Personal Services-Perm. Classi				681,792	692,676	
018 Overtime	*			17,731	17,731	
019 Holiday Pay				18,119	18,460	
020 Current Expenses				7,003	7,353	
022 Rents-Leases Other Than State				1,347	1,388	
023 Heat- Electricity - Water	*			58,122	58,934	
024 Maint.Other Than Build Grnds				3,545	3,722	
030 Equipment New/Replacement				17,651	2,998	
047 Own Forces MaintBuildGrnds	*			2,965	3,113	
048 Contractual MaintBuild-Grnds	*			15,599	17,146	
060 Benefits				354,927	375,549	
070 In-State Travel Reimbursement				824	1,043	
TOTAL				1,179,625	1,200,113	
ESTIMATED SOURCE OF FUNDS FOR SHEA FARM						
GENERAL FUND				1,179,625	1,200,113	
TOTAL				1,179,625	1,200,113	

- At the discretion of the Commissioner of Corrections, appropriations in excess of expense may be transferred to fund positions unfunded in the SFY 2010-2011 budget and shall not lapse until June 30, 2011.
- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN

- **46 DEPARTMENT OF CORRECTIONS**
- 46 CORRECTIONS- DEPT OF

464510 COMMUNITY CORRECTIONS

7874 CALUMET HOUSE

010	Personal Services-Perm. Classi		518,269	523,420
018	Overtime	*	18,433	18,433
019	Holiday Pay		9,721	9,818
020	Current Expenses		8,638	9,070
022	Rents-Leases Other Than State		1,969	2,028

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 434
02 ADMIN OF JUSTICE AND PUBLIC PRTI 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 464510 COMMUNITY CORRECTIONS 7874 CALUMET HOUSE	N		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
023 Heat- Electricity - Water 024 Maint.Other Than Build Grnds 030 Equipment New/Replacement 047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds 060 Benefits 070 In-State Travel Reimbursement TOTAL	* *			47,677 13,927 9,498 12,499 2,483 306,322 1,715 951,151	49,099 14,623 698 11,024 3,357 324,656 2,172 968,398	
ESTIMATED SOURCE OF FUNDS FOR CALUMET HOUSE GENERAL FUND TOTAL				951,151 951,151	968,398 968,398	

- At the discretion of the Commissioner of Corrections, appropriations in excess of expense may be transferred to fund positions unfunded in the SFY 2010-2011 budget and shall not lapse until June 30, 2011.
- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN

- **46 DEPARTMENT OF CORRECTIONS**
- 46 CORRECTIONS- DEPT OF

464510 COMMUNITY CORRECTIONS

7107 NORTH END HOUSE

1101	NORTH END HOUSE			
010	Personal Services-Perm. Classi		487,878	495,644
018	Overtime	*	9,259	9,259
019	Holiday Pay		6,109	6,206
020	Current Expenses		5,287	5,551
022	Rents-Leases Other Than State		1,347	1,388
030	Equipment New/Replacement		2,671	2,295
047	Own Forces MaintBuildGrnds	*	3,306	6,158
048	Contractual MaintBuild-Grnds	*	14,903	15,647
050	Personal Service-Temp/Appointe		18,939	19,507
060	Benefits		258,572	273,755

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 435
02 ADMIN OF JUSTICE AND PUBLIC PR 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 464510 COMMUNITY CORRECTIONS 7107 NORTH END HOUSE	ΓN			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
070 In-State Travel Reimbursement TOTAL					857 809,128	1,085 836,495	
ESTIMATED SOURCE OF FUNDS FOR NORTH END HOUSE GENERAL FUND					809,128	836,495	
TOTAL					809,128	836,495	
CLASS NOTES 018 At the discretion of the Commissione 2010-2011 budget and shall not laps	e until June 30, 2	2011.		•			
047 G. The funds in this appropriation sh	all not be transfe	rred or expended f	or any	other purpos	se and shall not lapse until June	30, 2011	
048 G. The funds in this appropriation sh	all not be transfe	rred or expended f	or any	other purpos	se and shall not lapse until June	30, 2011	
EXPENDITURE TOTAL FOR COMMUNIT	Y CORRECTION	S			2,939,904	3,005,006	
GENERAL FUND					2,939,904	3,005,006	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR COMMUN	ITY CORRECTION	NS		2,939,904	3,005,006	
02 ADMIN OF JUSTICE AND PUBLIC PR 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 465010 MEDICAL AND FORENSIC SERV 5833 SECURE PSYCHIATRIC UNIT							
010 Personal Services-Perm. Classi					1,916,118	1,952,887	
012 Personal Services-Unclassified 2 018 Overtime	*				98,690 195,250	98,691 195.250	
019 Holiday Pay					78,450	80,023	
020 Current Expenses					65,106	68,605	
021 Food Institutions	*				49,239	51,757	
022 Rents-Leases Other Than State					3,238	3,335	
024 Maint.Other Than Build Grnds					3,990	4,190	
030 Equipment New/Replacement					7,701	4,526	
047 Own Forces MaintBuildGrnds	*				21,146	22,203	
060 Benefits					1,198,022	1,267,820	
068 Remuneration					21,670	22,537	
070 In-State Travel Reimbursement					2,893	3,662	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 436
02 ADMIN OF JUSTICE AND PUBLIC PRI	ΓΝ			(CONT.)			
46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF				(CONT.) (CONT.)			
465010 MEDICAL AND FORENSIC SERV	ICES			(CONT.)			
5833 SECURE PSYCHIATRIC UNIT				(CONT.)			
101 Medical Payments to Providers					26,250	26,250	
TOTAL					3,687,763	3,801,736	
ESTIMATED SOURCE OF FUNDS FOR							
SECURE PSYCHIATRIC UNIT							
GENERAL FUND					3,687,763	3,801,736	
TOTAL					3,687,763	3,801,736	
CLASS NOTES							
018 At the discretion of the Commissione	r of Corrections,	appropriations in e	xcess	of expense n	nay be transferred to fund pos	sitions unfunded in the SFY	

- 2010-2011 budget and shall not lapse until June 30, 2011.
- 021 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN

- **46 DEPARTMENT OF CORRECTIONS**
- 46 CORRECTIONS- DEPT OF

465010 MEDICAL AND FORENSIC SERVICES

8236 PHARMACY		
010 Personal Services-Perm. Classi	507,557	510,153
018 Overtime *	11,225	11,225
020 Current Expenses	36,483	38,308
022 Rents-Leases Other Than State	58,077	58,077
030 Equipment New/Replacement	782	700
060 Benefits	240,147	253,035
070 In-State Travel Reimbursement	2,530	3,202
100 Prescription Drug Expenses *	2,989,605	3,275,836
TOTAL	3,846,406	4,150,536
ESTIMATED SOURCE OF FUNDS FOR		
PHARMACY		
GENERAL FUND	3,846,406	4,150,536
TOTAL	3,846,406	4,150,536

CLASS NOTES

018 At the discretion of the Commissioner of Corrections, appropriations in excess of expense may be transferred to fund positions unfunded in the SFY 2010-2011 budget and shall not lapse until June 30, 2011.

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	F.	ISCAL YEAR 2011	PAGE 437
02 ADMIN OF JUSTICE AND PUBLIC PR	RTN			(CONT.)				
46 DEPARTMENT OF CORRECTIONS				(CONT.)				
46 CORRECTIONS- DEPT OF				(CONT.)				
465010 MEDICAL AND FORENSIC SERV	/ICES			(CONT.)				
8236 PHARMACY				(CONT.)				

- 100 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.

02 ADMIN OF JUSTICE AND PUBLIC PRTN 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 465010 MEDICAL AND FORENSIC SERVICES 8235 RESIDENTIAL TREATMENT PROGRAM		
010 Personal Services-Perm. Classi	2,171,492	2,218,869
018 Overtime *	83,019	83,019
020 Current Expenses	51,852	54,445
030 Equipment New/Replacement	2,370	120
060 Benefits	1,092,988	1,158,996
070 In-State Travel Reimbursement	4,596	5,819
TOTAL	3,406,317	3,521,268
ESTIMATED SOURCE OF FUNDS FOR		
RESIDENTIAL TREATMENT PROGRAM		
GENERAL FUND	3,406,317	3,521,268

TOTAL

At the discretion of the Commissioner of Corrections, appropriations in excess of expense may be transferred to fund positions unfunded in the SFY 2010-2011 budget and shall not lapse until June 30, 2011.

3,406,317

3,521,268

02 ADMIN OF JUSTICE AND PUBLIC PRTN

- **46 DEPARTMENT OF CORRECTIONS**
- 46 CORRECTIONS- DEPT OF

465010 MEDICAL AND FORENSIC SERVICES

8231 MENTAL HEALTH

010	Personal Services-Perm. Classi		815,778	828,632
018	Overtime	*	224	224
020	Current Expenses		1,984	2,133
022	Rents-Leases Other Than State		2,130	2,194

06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 438
			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
*				2,004 20,000 374,518 4,058	1,286 20,000 396,294 5,137	
*				4,343,940 5,564,636	4,495,977 5,751,877	
				5,564,636 5,564,636	5,751,877 5,751,877	
	N CES *	N CES *	N CES *	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.) * 2,004 20,000 374,518 4,058 4,058 4,343,940 5,564,636	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.) (CONT.) * 2,004 1,286 * 20,000 374,518 396,294 4,058 5,137 * 4,343,940 4,495,977 5,564,636 5,751,877

- At the discretion of the Commissioner of Corrections, appropriations in excess of expense may be transferred to fund positions unfunded in the SFY 2010-2011 budget and shall not lapse until June 30, 2011.
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 101 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.

02 ADMIN OF JUSTICE AND PUBLIC PRTN

- **46 DEPARTMENT OF CORRECTIONS**
- 46 CORRECTIONS- DEPT OF

465010 MEDICAL AND FORENSIC SERVICES

8234 MEDICAL-DENTAL

010	Personal Services-Perm. Classi		2,766,080	2,816,543
012	Personal Services-Unclassified 2		110,336	110,336
018	Overtime	*	72,178	72,178
019	Holiday Pay	*	79,147	80,524
020	Current Expenses		198,395	208,315
022	Rents-Leases Other Than State		1,310	1,349
024	Maint.Other Than Build Grnds		6,370	6,689
030	Equipment New/Replacement		11,028	15,339
050	Personal Service-Temp/Appointe		123.102	126.795

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 439
02 ADMIN OF JUSTICE AND PUBLIC PRT 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 465010 MEDICAL AND FORENSIC SERVIO 8234 MEDICAL-DENTAL				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
060 Benefits070 In-State Travel Reimbursement101 Medical Payments to ProvidersTOTAL	*				1,247,047 17,892 6,038,581 10,671,466	1,313,777 22,652 6,394,890 11,169,387	
ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL GENERAL FUND TOTAL					10,671,466 10,671,466	11,169,387 11,169,387	

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- At the discretion of the Commissioner of Corrections, appropriations in excess of expense may be transferred to fund positions unfunded in the SFY 2010-2011 budget and shall not lapse until June 30, 2011.
- 019 In the event of layoffs, final pay for affected employees that is paid out in July 2009 shall be charged to SFY 2009.
- 101 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.

EXPENDITURE TOTAL FOR MEDICAL AND FORENSIC SERVICES	27,176,588	28,394,804
GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND FORENSIC SERVICE	27,176,588 CES 27,176,588	28,394,804 28,394,804
02 ADMIN OF JUSTICE AND PUBLIC PRTN 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 466010 STATE PRISON FOR WOMEN 7111 NHSP/W - PRISON FOR WOMEN		
010 Personal Services-Perm. Classi	1,600,839	1,633,364
011 Personal Services-Unclassified	84,817	84,817
018 Overtime *	75,533	75,533
019 Holiday Pay	43,977	44,713
020 Current Expenses	74,892	78,637
021 Food Institutions *	134,187	141,050
022 Rents-Leases Other Than State	231,762	237,664

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 440
02 ADMIN OF JUSTICE AND PUBLIC PRT 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 466010 STATE PRISON FOR WOMEN 7111 NHSP/W - PRISON FOR WOMEN	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
023 Heat- Electricity - Water	*				225,333	229,850	
024 Maint.Other Than Build Grnds					10,828	11,369	
030 Equipment New/Replacement					12,826	4,860	
047 Own Forces MaintBuildGrnds	*				10,564	11,092	
048 Contractual MaintBuild-Grnds	*				44,905	47,150	
050 Personal Service-Temp/Appointe					33,756	34,769	
060 Benefits					860,964	910,937	
068 Remuneration					60,080	62,484	
070 In-State Travel Reimbursement					5,145	6,514	
102 Contracts for program services					753,000	753,000	
TOTAL					4,263,408	4,367,803	
ESTIMATED SOURCE OF FUNDS FOR NHSP/W - PRISON FOR WOMEN					4 000 400	4.007.000	
GENERAL FUND					4,263,408	4,367,803	
TOTAL					4,263,408	4,367,803	

- At the discretion of the Commissioner of Corrections, appropriations in excess of expense may be transferred to fund positions unfunded in the SFY 2010-2011 budget and shall not lapse until June 30, 2011.
- 021 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN

- **46 DEPARTMENT OF CORRECTIONS**
- 46 CORRECTIONS- DEPT OF

468010 BERLIN PRISON (NCF)

8250 BERLIN PRISON (NCF)

010	Personal Services-Perm. Classi		7,787,485	7,941,347
011	Personal Services-Unclassified		99,592	99,891
018	Overtime	*	310,732	310,732
019	Holiday Pay		128,044	130,550
020	Current Expenses		471,614	495,174

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 441
02 ADMIN OF JUSTICE AND PUBLIC PRT 46 DEPARTMENT OF CORRECTIONS 46 CORRECTIONS- DEPT OF 468010 BERLIN PRISON (NCF) 8250 BERLIN PRISON (NCF)	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
021 Food Institutions	*				727,880	765,109	
022 Rents-Leases Other Than State					10,300	10,609	
023 Heat- Electricity - Water	*				1,221,403	1,257,429	
024 Maint.Other Than Build Grnds					6,879	7,223	
030 Equipment New/Replacement					8,525	48,453	
047 Own Forces MaintBuildGrnds	*				53,149	55,806	
048 Contractual MaintBuild-Grnds	*				411,786	94,275	
050 Personal Service-Temp/Appointe					34,857	35,902	
060 Benefits					4,592,627	4,880,085	
068 Remuneration					337,528	351,029	
070 In-State Travel Reimbursement					133,391	168,873	
TOTAL					16,335,792	16,652,487	
ESTIMATED SOURCE OF FUNDS FOR BERLIN PRISON (NCF) GENERAL FUND TOTAL					16,335,792 16,335,792	16,652,487 16,652,487	
CLASS NOTES 018 At the discretion of the Commissioner 2010-2011 budget and shall not lapse	until June 30, 20	011.		·	·	ions unfunded in the SFY	
021 D. The funds in this appropriation sha	II not be transferr	red or expended fo	or anv	other purpos	e		

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

109,429,072	112,382,345
959,753	425,384
3,291,092	3,345,984
105,178,227	108,610,977
109,429,072	112,382,345
	959,753 3,291,092 105,178,227

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 442
02 ADMIN OF JUSTICE AND PUBLIC PRT 27 DEPT OF EMPLOYMENT SECURITY 27 EMPLOYMENT SECURITY- DEPT OF 270010 EMPLOYMENT SECURITY 8040 DEPT OF EMPLOYMENT SECURITY						
010 Personal Services-Perm. Classi				14,342,186	14,640,594	
011 Personal Services-Unclassified				104,364	104,364	
012 Personal Services-Unclassified 2				90,606	90,606	
013 Personal Services-Unclassified 3				254,454	254,451	
018 Overtime				100,000	100,000	
019 Holiday Pay				1,000	1,000	
020 Current Expenses				2,699,100	2,630,845	
022 Rents-Leases Other Than State				261,050	262,300	
023 Heat- Electricity - Water	*			532,659	560,427	
024 Maint.Other Than Build Grnds				213,000	213,000	
026 Organizational Dues				24,000	25,000	
027 Transfers To DOIT	*			5,171,841	4,867,589	
030 Equipment New/Replacement				350,396	351,870	
040 Indirect Costs	*			185,428	186,524	
041 Audit Fund Set Aside	*			20,000	20,000	
042 Additional Fringe Benefits	*			1,100,000	1,200,000	
046 Consultants				14,600	14,596	
047 Own Forces MaintBuildGrnds				38,664	38,664	
048 Contractual MaintBuild-Grnds	*			613,693	604,000	
049 Transfer to Other State Agencies	*			1,009,750	1,009,750	
050 Personal Service-Temp/Appointe				810,000	810,000	
059 Temp Full Time				502,809	502,810	
060 Benefits				7,797,507	8,292,835	
061 Unemployment Compensation	*			15,000	15,000	
062 Workers Compensation	*			100,000	100,000	
070 In-State Travel Reimbursement				175,000	175,000	
080 Out-Of State Travel Reimb				45,600	45,600	
TOTAL				36,572,707	37,116,825	
ESTIMATED SOURCE OF FUNDS FOR DEPT OF EMPLOYMENT SECURITY						
001 Transfer from Other Agencies	*			356,956	362,065	
003 Revolving Funds	*			9,751,077	9,887,998	
007 Agency Income	*			2,130,748	2,161,046	
009 Agency Income	*			596,722	605,191	
FEDERAL FUNDS				23,737,204	24,100,525	
TOTAL				36,572,707	37,116,825	
IOIAL				30,372,707	37,110,023	

HB 0001 06/19/2009 VERSION NO: 08 FISCAL YEAR 2010 FISCAL YEAR 2011 PAGE 443

02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)

27 DEPT OF EMPLOYMENT SECURITY (CONT.)

27 EMPLOYMENT SECURITY- DEPT OF (CONT.)

270010 EMPLOYMENT SECURITY (CONT.)

(CONT.)

CLASS NOTES

8040 DEPT OF EMPLOYMENT SECURITY

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 444
02 ADMIN OF JUSTICE AND PUBLIC PRT 27 DEPT OF EMPLOYMENT SECURITY 27 EMPLOYMENT SECURITY- DEPT OF 270010 EMPLOYMENT SECURITY 8060 UI MODERNIZATION PROJECT	N					
030 Equipment New/Replacement TOTAL				300,000 300,000	0 0	
ESTIMATED SOURCE OF FUNDS FOR UI MODERNIZATION PROJECT 003 Revolving Funds TOTAL	*			300,000 300,000	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 27 DEPT OF EMPLOYMENT SECURITY 27 EMPLOYMENT SECURITY- DEPT OF 270010 EMPLOYMENT SECURITY 8061 SBR PROJECTS		
020 Current Expenses 030 Equipment New/Replacement 048 Contractual MaintBuild-Grnds TOTAL	650,000 450,000 350,000 1,450,000	650,000 500,000 350,000 1,500,000
ESTIMATED SOURCE OF FUNDS FOR SBR PROJECTS FEDERAL FUNDS TOTAL	1,450,000 1,450,000	1,500,000 1,500,000
EXPENDITURE TOTAL FOR EMPLOYMENT SECURITY	38,322,707	38,616,825
FEDERAL FUNDS OTHER FUNDS TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SECURITY	25,187,204 13,135,503 38,322,707	25,600,525 13,016,300 38,616,825

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 445
02 ADMIN OF JUSTICE AND PUBLIC PRT 07 JUDICIAL COUNCIL 07 JUDICIAL COUNCIL 070010 JUDICIAL COUNCIL 1097 JUDICIAL COUNCIL	N					
010 Personal Services-Perm. Classi				77,628	78,798	
016 Personal Services Non Classified	*			70,935	70,935	
020 Current Expenses				10,743	12,500	
024 Maint.Other Than Build Grnds				750	2,000	
027 Transfers To DOIT	*			7,254	7,848	
030 Equipment New/Replacement				1,000	2,000	
050 Personal Service-Temp/Appointe				25,392	25,392	
060 Benefits				70,081	73,236	
070 In-State Travel Reimbursement				1	1,500	
TOTAL				263,784	274,209	
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL						
GENERAL FUND				263,784	274,209	
TOTAL				263,784	274,209	

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN 07 JUDICIAL COUNCIL 07 JUDICIAL COUNCIL 070010 JUDICIAL COUNCIL 1091 ASSIGNED COUNSEL 108 Provider Payments-Legal Services 1,250,000 1,250,000 TOTAL 1,250,000 1,250,000 **ESTIMATED SOURCE OF FUNDS FOR** ASSIGNED COUNSEL **GENERAL FUND** 1,250,000 1,250,000 TOTAL 1,250,000 1.250.000

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 446
02 ADMIN OF JUSTICE AND PUBLIC PRTI	N			(CONT.)			
07 JUDICIAL COUNCIL				(CONT.)			
07 JUDICIAL COUNCIL				(CONT.)			
070010 JUDICIAL COUNCIL				(CONT.)			
1091 ASSIGNED COUNSEL				(CONT.)			

ORGANIZATION NOTES

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* IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF TH FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED. (RSA 604-a:1-B)

02 ADMIN OF JUSTICE AND PUBLIC PRTN
07 JUDICIAL COUNCIL
07 JUDICIAL COUNCIL
070010 JUDICIAL COUNCIL
1092 GUARDIAN AD LITEM
108 Provider Payments-Legal Services

108 Provider Payments-Legal Services	*	800,000	800,000
TOTAL		800,000	800,000
ESTIMATED SOURCE OF FUNDS FOR			
GUARDIAN AD LITEM			
009 Agency Income	*	240,000	240,000
GENERAL FUND		560,000	560,000
TOTAL		800,000	800,000

CLASS NOTES

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

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

ORGANIZATION NOTES

* THESE FUNDS MAY BE USED TO PAY FOR GUARDIAN AD LITEMS APPOINTED IN MARITAL AND EQUITY CASES.

02 ADMIN OF JUSTICE AND PUBLIC PRTN 07 JUDICIAL COUNCIL 07 JUDICIAL COUNCIL 070010 JUDICIAL COUNCIL 1093 CONTRACT COUNSEL

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 447
02 ADMIN OF JUSTICE AND PUBLIC PRTI 07 JUDICIAL COUNCIL 07 JUDICIAL COUNCIL 070010 JUDICIAL COUNCIL 1093 CONTRACT COUNSEL	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
102 Contracts for program services TOTAL	*				2,000,000 2,000,000	2,000,000 2,000,000	
ESTIMATED SOURCE OF FUNDS FOR CONTRACT COUNSEL GENERAL FUND TOTAL					2,000,000 2,000,000	2,000,000 2,000,000	

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

ORGANIZATION NOTES

* IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED. (RSA 604-A:1-B)

02 ADMIN OF JUSTICE AND PUBLIC PRTN 07 JUDICIAL COUNCIL 07 JUDICIAL COUNCIL 070010 JUDICIAL COUNCIL 1094 PUBLIC DEFENDER PROGRAM 102 Contracts for program services 18.477.997 18.957.447 TOTAL 18,477,997 18,957,447 ESTIMATED SOURCE OF FUNDS FOR PUBLIC DEFENDER PROGRAM **GENERAL FUND** 18,477,997 18,957,447 TOTAL 18,477,997 18,957,447

CLASS NOTES

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

ORGANIZATION NOTES

* FUNDS SHALL BE DISBURSED ON JULY 1 AND JANUARY 1 OF EACH FISCAL YEAR.IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.(RSA 604-A:1-b)

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 448
02 ADMIN OF JUSTICE AND PUBLIC PRTI 07 JUDICIAL COUNCIL 07 JUDICIAL COUNCIL 070010 JUDICIAL COUNCIL 1103 ANCILLARY NON-COUNSEL SERVICE						
108 Provider Payments-Legal Services TOTAL	*			450,000 450,000	450,000 450,000	
ESTIMATED SOURCE OF FUNDS FOR ANCILLARY NON-COUNSEL SERVICE GENERAL FUND TOTAL				450,000 450,000	450,000 450,000	

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

ORGANIZATION NOTES

* IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED. (RSA 604-A:1-b)

02 ADMIN OF JUSTICE AND PUBLIC PRTN 07 JUDICIAL COUNCIL 07 JUDICIAL COUNCIL 070010 JUDICIAL COUNCIL 1096 NEW HAMPSHIRE LEGAL ASSISTANCE 108 Provider Payments-Legal Services 270,000 270,000 TOTAL 270,000 270,000 **ESTIMATED SOURCE OF FUNDS FOR** NEW HAMPSHIRE LEGAL ASSISTANCE GENERAL FUND 270,000 270,000 TOTAL 270,000 270.000

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 449
02 ADMIN OF JUSTICE AND PUBLIC PR' 07 JUDICIAL COUNCIL 07 JUDICIAL COUNCIL 070010 JUDICIAL COUNCIL 1098 CIVIL LEGAL SERVICES FUND	TN					
108 Provider Payments-Legal Services TOTAL				1,470,000 1,470,000	1,470,000 1,470,000	
ESTIMATED SOURCE OF FUNDS FOR CIVIL LEGAL SERVICES FUND GENERAL FUND TOTAL				1,470,000 1,470,000	1,470,000 1,470,000	
02 ADMIN OF JUSTICE AND PUBLIC PR 07 JUDICIAL COUNCIL 07 JUDICIAL COUNCIL 070010 JUDICIAL COUNCIL 1099 COURT APPOINTED SPEC. ADV-C						
102 Contracts for program services TOTAL				500,000 500,000	520,000 520,000	
ESTIMATED SOURCE OF FUNDS FOR COURT APPOINTED SPEC. ADV-CASA GENERAL FUND TOTAL				500,000 500,000	520,000 520,000	
02 ADMIN OF JUSTICE AND PUBLIC PR 07 JUDICIAL COUNCIL 07 JUDICIAL COUNCIL 070010 JUDICIAL COUNCIL 1101 ABUSE & NEGLECT-(NON-CASA)	TN					
108 Provider Payments-Legal Services TOTAL	*			150,000 150,000	150,000 150,000	
ESTIMATED SOURCE OF FUNDS FOR ABUSE & NEGLECT-(NON-CASA) GENERAL FUND TOTAL				150,000 150,000	150,000 150,000	

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

ORGANIZATION NOTES

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 450
02 ADMIN OF JUSTICE AND PUBLIC PRTN				(CONT.)			
07 JUDICIAL COUNCIL				(CONT.)			
07 JUDICIAL COUNCIL				(CONT.)			
070010 JUDICIAL COUNCIL				(CONT.)			
1101 ABUSE & NEGLECT-(NON-CASA)				(CONT.)			

^{*} 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)

EXPENDITURE TOTAL FOR JUDICIAL COUNCIL	25,631,781	26,141,656
OTHER FUNDS	240,000	240,000
GENERAL FUND	25,391,781	25,901,656
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL	25,631,781	26,141,656
02 ADMIN OF JUSTICE AND PUBLIC PRTN 07 JUDICIAL COUNCIL 08 MARITAL MEDIATOR BOARD 082310 MARITAL MEDIATOR BOARD 4025 MARITAL MEDIATOR BOARD		
020 Current Expenses	1,335	1,335
027 Transfers To DOIT *	41	43
050 Personal Service-Temp/Appointe	4,444	4,444
060 Benefits	339	340
070 In-State Travel Reimbursement	2,780	2,780
TOTAL	8,939	8,942
ESTIMATED SOURCE OF FUNDS FOR MARITAL MEDIATOR BOARD		
GENERAL FUND	8,939	8,942
TOTAL	8,939	8,942

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

ORGANIZATION NOTES

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 451
02 ADMIN OF JUSTICE AND PUBLIC PRTN	I			(CONT.)			
07 JUDICIAL COUNCIL				(CONT.)			
08 MARITAL MEDIATOR BOARD				(CONT.)			
082310 MARITAL MEDIATOR BOARD				(CONT.)			
4025 MARITAL MEDIATOR BOARD				(CONT.)			

* 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.

EXPENDITURE TOTAL FOR JUDICIAL COUNCIL	25,640,720	26,150,598
OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL	240,000 25,400,720 25,640,720	240,000 25,910,598 26,150,598
02 ADMIN OF JUSTICE AND PUBLIC PRTN 76 HUMAN RIGHTS COMMISSION 76 HUMAN RIGHTS COMMISSION 760010 HUMAN RIGHTS COMMISSION 7882 ENFORCEMENT		
010 Personal Services-Perm. Classi	430,753	440,734
020 Current Expenses	19,041	19,114
022 Rents-Leases Other Than State	43,178	44,651
027 Transfers To DOIT *	15,523	27,312
030 Equipment New/Replacement	1,000	1,000
040 Indirect Costs	105	108
041 Audit Fund Set Aside *	176	176
050 Personal Service-Temp/Appointe	14,885	15,629
060 Benefits	180,723	191,568
070 In-State Travel Reimbursement	2,228	2,228
080 Out-Of State Travel Reimb	483	548
TOTAL	708,095	743,068
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT EFFERAL FUNDS	400.057	400.007
FEDERAL FUNDS	123,957	130,337
GENERAL FUND	584,138	612,731
TOTAL	708,095	743,068

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 452
02 ADMIN OF JUSTICE AND PUBLIC PRTN	١			(CONT.)			
76 HUMAN RIGHTS COMMISSION				(CONT.)			
76 HUMAN RIGHTS COMMISSION				(CONT.)			
760010 HUMAN RIGHTS COMMISSION				(CONT.)			
7882 ENFORCEMENT				(CONT.)			

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

EXPENDITURE TOTAL FOR ADMIN OF JUSTICE AND PUBLIC PRTN	690,832,492	683,095,543
FEDERAL FUNDS OTHER FUNDS GENERAL FUND LIQUOR FUNDS HIGHWAY FUNDS SWEEPSTAKES FUNDS TURNPIKE FUNDS TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN	165,663,806 166,870,138 226,753,365 44,524,830 80,552,655 1,079,638 5,388,060 690,832,492	140,826,967 178,313,322 228,221,965 45,826,540 83,146,380 1,134,442 5,625,927 683,095,543
03 RESOURCE PROTECTION & DEVELOPMENT 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 750020 FISH AND GAME COMMISSION 7888 FISH & GAME COMMISSION		
020 Current Expenses 070 In-State Travel Reimbursement TOTAL	2,000 7,500 9,500	2,000 7,500 9,500
ESTIMATED SOURCE OF FUNDS FOR FISH & GAME COMMISSION FISH AND GAME FUNDS TOTAL	9,500 9,500	9,500 9,500

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 453
03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 750020 FISH AND GAME COMMISSION 1171 OFFICE OF DIRECTOR	PMENT					
010 Personal Services-Perm. Classi				369,033	376,682	
011 Personal Services-Unclassified				98,690	98,690	
020 Current Expenses				4,000	4,000	
041 Audit Fund Set Aside	*			61	62	
060 Benefits				220,535	234,846	
070 In-State Travel Reimbursement				750	100	
080 Out-Of State Travel Reimb				1,000	1,500	
TOTAL				694,069	715,880	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR						
FEDERAL FUNDS				60,492	61,250	
FISH AND GAME FUNDS				633,577	654,630	
TOTAL				694,069	715,880	
CLASS NOTES 041 D. The funds in this appropriation sha 03 RESOURCE PROTECTION & DEVELO		red or expended fo	or any other purpos	е		
75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 750020 FISH AND GAME COMMISSION 2113 GIFTS - DONATIONS ACCOUNT	· ···					
020 Current Expenses				9,800	9,800	
030 Equipment New/Replacement				17,600	17,600	
TOTAL				27,400	27,400	
ESTIMATED SOURCE OF FUNDS FOR GIFTS - DONATIONS ACCOUNT						
003 Revolving Funds	*			27,400	27,400	
TOTAL				27,400	27,400	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 454
03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 750020 FISH AND GAME COMMISSION 2128 LANDOWNER RELATIONS PROGR						
 010 Personal Services-Perm. Classi 020 Current Expenses 030 Equipment New/Replacement 041 Audit Fund Set Aside 060 Benefits 308 Landowner Relations Initiatives TOTAL 	*			67,207 500 1 5 19,667 20,000 107,380	67,208 500 1 5 20,297 20,000 108,011	
ESTIMATED SOURCE OF FUNDS FOR LANDOWNER RELATIONS PROGRAM 005 Private Local Funds FEDERAL FUNDS FISH AND GAME FUNDS TOTAL	*			15,000 5,000 87,380 107,380	15,000 5,000 88,011 108,011	

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

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

03 RESOURCE PROTECTION & DEVELOPMENT 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 750020 FISH AND GAME COMMISSION 2162 RESOURCE DATA - GIS MANAGEMENT

027 Transfers To DOIT TOTAL	*	857,522 857,522	850,377 850,377
ESTIMATED SOURCE OF FUNDS FOR RESOURCE DATA - GIS MANAGEMENT			
FISH AND GAME FUNDS		857,522	850,377
TOTAL		857,522	850,377

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 455
03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 750020 FISH AND GAME COMMISSION 2163 REAL PROPERTY - COMPLIANCE	PMENT					
010 Personal Services-Perm. Classi				136,340	139,904	
020 Current Expenses				5,900	5,900	
022 Rents-Leases Other Than State				800	800	
033 Land Acquisitions and Easements	*			245,000	245,000	
041 Audit Fund Set Aside				166	154	
049 Transfer to Other State Agencies	*			30,000	30,000	
050 Personal Service-Temp/Appointe				15,000	0	
060 Benefits				68,307	71,607	
070 In-State Travel Reimbursement				200	200	
080 Out-Of State Travel Reimb				1,300	1,300	
TOTAL				503,013	494,865	
ESTIMATED SOURCE OF FUNDS FOR REAL PROPERTY - COMPLIANCE						
009 Agency Income	*			186,252	182,405	
FEDERAL FUNDS				157,513	145,550	
FISH AND GAME FUNDS				159,248	166,910	
TOTAL				503,013	494,865	

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

EXPENDITURE TOTAL FOR FISH AND GAME COMMISSION	2,198,884	2,206,033
FEDERAL FUNDS	223,005	211,800
OTHER FUNDS	228,652	224,805
FISH AND GAME FUNDS	1,747,227	1,769,428
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION	2,198,884	2,206,033

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 456
03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 750520 ADMINSTRATIVE SUPPORT 2108 PUBLICATION/SPECIALTY EXPENS						
020 Current Expenses069 Promotional - Marketing ExpensesTOTAL				40,000 100,000 140,000	40,000 100,000 140,000	
ESTIMATED SOURCE OF FUNDS FOR PUBLICATION/SPECIALTY EXPENSE 003 Revolving Funds TOTAL	*			140,000 140,000	140,000 140,000	

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

75 F	ESOURCE PROTECTION & DEVELOPME ISH AND GAME DEPARTMENT ISH AND GAME COMMISSION	IN I		
7505	20 ADMINSTRATIVE SUPPORT			
2110	BUSINESS MANAGEMENT			
010	Personal Services-Perm. Classi		232,700	236,609
020	Current Expenses		60,000	60,000
022	Rents-Leases Other Than State		4,500	4,500
026	Organizational Dues		17,000	17,000
028	Transfers To General Services	*	16,490	17,077
030	Equipment New/Replacement		100	100
040	Indirect Costs	*	286,707	287,069
041	Audit Fund Set Aside	*	18	18
043	Debt Service		475,000	475,000
049	Transfer to Other State Agencies	*	4,000	4,000
050	Personal Service-Temp/Appointe		5,000	5,000
060	Benefits		108,602	115,119
064	Ret-Pension Bene-Health Ins		1,000,000	1,000,000
070	In-State Travel Reimbursement		750	150
080	Out-Of State Travel Reimb		400	1,000
TOTA	AL .		2,211,267	2,222,642

ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT

03 RESOURCE PROTECTION & DEVELOPMENT

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 457
03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 750520 ADMINSTRATIVE SUPPORT 2110 BUSINESS MANAGEMENT	PMENT		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
FEDERAL FUNDS FISH AND GAME FUNDS TOTAL				17,833 2,193,434 2,211,267	18,250 2,204,392 2,222,642	

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

03 RESOURCE PROTECTION & DEVELOPMENT 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 750520 ADMINSTRATIVE SUPPORT 2111 OHRV REGISTRATION		
010 Personal Services-Perm. Classi	66,495	67,455
018 Overtime	5,000	5,000
020 Current Expenses	85,000	85,000
030 Equipment New/Replacement	2,500	2,500
050 Personal Service-Temp/Appointe	5,000	5,000
060 Benefits	42,887	45,707
102 Contracts for program services	2,500	2,500
TOTAL	209,382	213,162
ESTIMATED SOURCE OF FUNDS FOR OHRV REGISTRATION		
008 Agency Income *	209,382	213,162
TOTAL	209,382	213,162

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 458
03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 750520 ADMINSTRATIVE SUPPORT 2116 FACILITY CONSTRUCTION	PMENT					
010 Personal Services-Perm. Classi020 Current Expenses022 Rents-Leases Other Than State				240,825 3,800 700	249,550 3,800 700	
041 Audit Fund Set Aside060 Benefits	*			98 131,816	101 141,285	
070 In-State Travel Reimbursement TOTAL				1,000 378,239	1,000 396,436	
ESTIMATED SOURCE OF FUNDS FOR FACILITY CONSTRUCTION						
009 Agency Income	*			63,503	88,497	
FEDERAL FUNDS				97,502	100,445	
FISH AND GAME FUNDS				217,234	207,494	
TOTAL				378,239	396,436	

CLASS NOTES

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

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

03 RESOURCE PROTECTION & DEVELOPMENT

75 FISH AND GAME DEPARTMENT

75 FISH AND GAME COMMISSION

750520 ADMINSTRATIVE SUPPORT

2117 STATEWIDE PUBLIC BOAT ACCESS

	OTATEWIDET OBEIO BOAT ACOEGO			
018	Overtime		13,000	13,000
020	Current Expenses		23,500	23,500
022	Rents-Leases Other Than State		1,500	1,500
023	Heat- Electricity - Water	*	3,000	3,000
026	Organizational Dues		750	750
030	Equipment New/Replacement		1,000	1,000
041	Audit Fund Set Aside	*	268	268
046	Consultants		200,000	200,000
047	Own Forces MaintBuildGrnds		15,000	15,000
041 046	Audit Fund Set Aside Consultants	*	268 200,000	200,00

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 459
03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 750520 ADMINSTRATIVE SUPPORT 2117 STATEWIDE PUBLIC BOAT ACCESS				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
O48 Contractual MaintBuild-Grnds O50 Personal Service-Temp/Appointe O60 Benefits O70 In-State Travel Reimbursement O80 Out-Of State Travel Reimb 217 Inter-Agency Payments 307 Statewide Public Boat Access TOTAL					40,000 54,000 6,701 40,000 1,000 313,880 250,000 963,599	40,000 54,000 6,701 40,000 1,000 338,880 250,000 988,599	
ESTIMATED SOURCE OF FUNDS FOR STATEWIDE PUBLIC BOAT ACCESS 009 Agency Income FEDERAL FUNDS TOTAL	*				696,099 267,500 963,599	721,099 267,500 988,599	

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

03 RESOURCE PROTECTION & DEVELOPMENT

75 FISH AND GAME DEPARTMENT

75 FISH AND GAME COMMISSION

750520 ADMINSTRATIVE SUPPORT

2118 LICENSING

010 Personal Services-Perm. Classi	239,725	244,039
020 Current Expenses	45,000	45,000
030 Equipment New/Replacement	500	500
060 Benefits	115,345	122,582
102 Contracts for program services	12,500	12,500
TOTAL	413,070	424,621

ESTIMATED SOURCE OF FUNDS FOR

LICENSING

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 460
03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 750520 ADMINSTRATIVE SUPPORT 2118 LICENSING	PMENT			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
FISH AND GAME FUNDS TOTAL					413,070 413,070	424,621 424,621	
03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 750520 ADMINSTRATIVE SUPPORT 2119 FLEET MANAGEMENT	PMENT						
010 Personal Services-Perm. Classi 020 Current Expenses 026 Organizational Dues 030 Equipment New/Replacement 041 Audit Fund Set Aside 060 Benefits 070 In-State Travel Reimbursement TOTAL	* *				32,185 260,000 500 154,000 182 28,352 300,000 775,219	33,489 260,000 500 0 85 30,612 300,000 624,686	
ESTIMATED SOURCE OF FUNDS FOR FLEET MANAGEMENT 004 Agency Income 009 Agency Income FEDERAL FUNDS FISH AND GAME FUNDS TOTAL	*				57,200 30,000 178,900 509,119 775,219	0 30,000 85,000 509,686 624,686	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 461
03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 750520 ADMINSTRATIVE SUPPORT 2119 FLEET MANAGEMENT	PMENT		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			

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

03 RESOURCE PROTECTION & DEVELOPMENT 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 750520 ADMINSTRATIVE SUPPORT 2160 FACILITY MAINTENANCE		
010 Personal Services-Perm. Classi	32,575	33,247
018 Overtime	8,000	8,000
020 Current Expenses	49,000	49,000
022 Rents-Leases Other Than State	2,800	2,800
023 Heat- Electricity - Water *	125,000	125,000
030 Equipment New/Replacement	100	100
041 Audit Fund Set Aside *	1	1
047 Own Forces MaintBuildGrnds	17,000	17,000
048 Contractual MaintBuild-Grnds	30,000	30,000
060 Benefits	30,011	32,145
070 In-State Travel Reimbursement	500	500
TOTAL	294,987	297,793
ESTIMATED SOURCE OF FUNDS FOR FACILITY MAINTENANCE		
FEDERAL FUNDS	1,000	1,000
FISH AND GAME FUNDS	293,987	296,793
TOTAL	294,987	297,793

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 462
03 RESOURCE PROTECTION & DEVELOR 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 750520 ADMINSTRATIVE SUPPORT	PMENT			(CONT.) (CONT.) (CONT.) (CONT.)			
EXPENDITURE TOTAL FOR ADMINSTRA	TIVE SUPPORT				5,385,763	5,307,939	
FEDERAL FUNDS OTHER FUNDS FISH AND GAME FUNDS TOTAL ESTIMATED SOURCE OF FUNDS	FOR ADMINSTI	RATIVE SUPPOR	Т		562,735 1,196,184 3,626,844 5,385,763	472,195 1,192,758 3,642,986 5,307,939	
03 RESOURCE PROTECTION & DEVELOR 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 751020 PUBLIC INFO & CONSERVATION 2120 PUBLIC INFORMATION - OUTREAC	EDU						
010 Personal Services-Perm. Classi 020 Current Expenses 022 Rents-Leases Other Than State 030 Equipment New/Replacement 038 Technology - Software 041 Audit Fund Set Aside 060 Benefits 069 Promotional - Marketing Expenses 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL	*				454,384 17,800 1,200 7,000 100 61 235,356 149,200 100 500 3,200 868,901	464,584 17,800 1,200 7,000 100 61 250,738 149,200 100 500 3,200 894,483	
ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFORMATION - OUTREACH 005 Private Local Funds 007 Agency Income 009 Agency Income FEDERAL FUNDS FISH AND GAME FUNDS TOTAL	* * *				40,001 15,005 15,000 60,514 738,381 868,901	40,002 14,997 15,000 60,520 763,964 894,483	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 463	3
03 RESOURCE PROTECTION & DEVEL	OPMENT			(CONT.)				
75 FISH AND GAME DEPARTMENT				(CONT.)				
75 FISH AND GAME COMMISSION				(CONT.)				
751020 PUBLIC INFO & CONSERVATIO	N EDU			(CONT.)				
2120 PUBLIC INFORMATION - OUTREA	кСН			(CONT.)				

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

03 RESOURCE PROTECTION & DEVELOPMENT 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 751020 PUBLIC INFO & CONSERVATION EDU 2122 AQUATIC RESOURCES EDUCATION		
010 Personal Services-Perm. Classi	121,885	124,738
020 Current Expenses	38,400	38,400
022 Rents-Leases Other Than State	1,600	1,600
030 Equipment New/Replacement	16,500	4,000
041 Audit Fund Set Aside *	245	239
046 Consultants	1,000	1,000
050 Personal Service-Temp/Appointe	8,654	8,654
060 Benefits	59,507	63,331
070 In-State Travel Reimbursement	3,500	3,500
080 Out-Of State Travel Reimb	3,500	3,500
TOTAL	254,791	248,962
ESTIMATED SOURCE OF FUNDS FOR AQUATIC RESOURCES EDUCATION		
FEDERAL FUNDS	244,782	238,956
FISH AND GAME FUNDS	10,009	10,006
TOTAL	254,791	248,962

HB 0001 03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 751020 PUBLIC INFO & CONSERVATION 2122 AQUATIC RESOURCES EDUCATIO	I EDU	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 464
CLASS NOTES 041 D. The funds in this appropriation sha 03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 751020 PUBLIC INFO & CONSERVATION 2121 HUNTER EDUCATION PROGRAM	PMENT	red or expended fo	or any	other purpose	e		
010 Personal Services-Perm. Classi 020 Current Expenses 023 Heat- Electricity - Water 026 Organizational Dues 030 Equipment New/Replacement 041 Audit Fund Set Aside 046 Consultants 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services 103 Contracts for Op Services TOTAL	*				178,750 90,700 3,500 550 5,000 596 1,200 5,000 75,285 3,000 3,000 245,000 4,800 616,381	181,613 90,700 3,500 550 5,000 358 1,200 5,000 79,605 3,000 3,000 0 4,800 378,326	
ESTIMATED SOURCE OF FUNDS FOR HUNTER EDUCATION PROGRAM FEDERAL FUNDS FISH AND GAME FUNDS TOTAL					607,294 9,087 616,381	369,551 8,775 378,326	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 465
03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 751020 PUBLIC INFO & CONSERVATION 2124 WILDLIFE CONSERVATION EDUCA	I EDU					
010 Personal Services-Perm. Classi				164,797	165,097	
020 Current Expenses				63,500	33,500	
030 Equipment New/Replacement				1	1	
041 Audit Fund Set Aside	*			65	35	
060 Benefits				93,221	98,823	
070 In-State Travel Reimbursement				150	150	
080 Out-Of State Travel Reimb TOTAL				500	500	
				322,234	298,106	
ESTIMATED SOURCE OF FUNDS FOR						
WILDLIFE CONSERVATION EDUCATN				2		
FEDERAL FUNDS				64,543	34,512	
FISH AND GAME FUNDS				257,691	263,594	
TOTAL				322,234	298,106	
CLASS NOTES 041 D. The funds in this appropriation sha 03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 751020 PUBLIC INFO & CONSERVATION	PMENT	red or expended fo	or any other purpose	Э		
2126 RECRUITMENT AND RETENTION						
050 Personal Service-Temp/Appointe060 Benefits080 Out-Of State Travel ReimbTOTAL				13,105 1,003 2,000 16,108	13,105 1,003 2,000 16,108	
ESTIMATED SOURCE OF FUNDS FOR RECRUITMENT AND RETENTION FISH AND GAME FUNDS TOTAL				16,108 16,108	16,108 16,108	

HB 0001	06/19/2009 VERSION	I NO: 08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 466
03 RESOURCE PROTECTION & DEVI 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 751020 PUBLIC INFO & CONSERVAT		(CONT.) (CONT.) (CONT.) (CONT.)			
EXPENDITURE TOTAL FOR PUBLIC I	NFO & CONSERVATION EDU		2,078,415	1,835,985	
FEDERAL FUNDS OTHER FUNDS FISH AND GAME FUNDS			977,133 70,006 1,031,276	703,539 69,999 1,062,447	
TOTAL ESTIMATED SOURCE OF FUN	DS FOR PUBLIC INFO & CON	SERVATION EDU	2,078,415	1,835,985	
03 RESOURCE PROTECTION & DEVI 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 751520 WILDLIFE PROGRAM 2125 NON-GAME SPECIES MANAGEI					
010 Personal Services-Perm. Classi			375,027	383,576	
020 Current Expenses			30,000	30,000	
030 Equipment New/Replacement			5,000	5,000	
041 Audit Fund Set Aside	*		408	408	
046 Consultants			20,000	20,000	
049 Transfer to Other State Agencies	*		60,000	60,000	
050 Personal Service-Temp/Appointe			22,000	22,000	
060 Benefits			175,723	186,771	
070 In-State Travel Reimbursement			2,500	2,500	
080 Out-Of State Travel Reimb			9,000	9,000	
217 Inter-Agency Payments			39,010	28,010	
304 Research And Management	*		114,740	96,070	
TOTAL			853,408	843,335	
ESTIMATED SOURCE OF FUNDS FOR NON-GAME SPECIES MANAGEMENT	₹				
002 TRS From Dept Transportation			21,740	10,870	
004 Agency Income	*		4	1	
005 Private Local Funds	*		89,410	89,999	
006 Agency Income	*		75,036	75,041	
007 Agency Income	*		1,494	1,502	
008 Agency Income	*		120,060	120,058	
009 Agency Income	*		50,070	50,067	
FEDERAL FUNDS			408,199	408,402	
FISH AND GAME FUNDS			87,395	87,395	
TOTAL			87,395 853,408	87,395 843,335	
IOIAL			000,400	040,000	

HB 0001 06/19/2009 VERSION NO: 08 FISCAL YEAR 2010 FISCAL YEAR 2011 PAGE 467

03 RESOURCE PROTECTION & DEVELOPMENT (CONT.)
75 FISH AND GAME DEPARTMENT (CONT.)
75 FISH AND GAME COMMISSION (CONT.)
751520 WILDLIFE PROGRAM (CONT.)
2125 NON-GAME SPECIES MANAGEMENT (CONT.)

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 468
03 RESOURCE PROTECTION & DEVELOR 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 751520 WILDLIFE PROGRAM 2139 CONSERVATION LICENSE PLATE	PMENT					
020 Current Expenses				7,000	7,000	
030 Equipment New/Replacement				5,000	5,000	
041 Audit Fund Set Aside	*			90	90	
050 Personal Service-Temp/Appointe				35,000	35,000	
060 Benefits				2,678	2,677	
217 Inter-Agency Payments				124,542	124,542	
304 Research And Management	*			100,000	100,000	
305 Habitat Acquisition And Management				48,780	48,780	
TOTAL				323,090	323,089	
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LICENSE PLATE						
008 Agency Income	*			233,089	233,089	
FEDERAL FUNDS				90,001	90,000	
TOTAL				323,090	323,089	

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 75 FISH AND GAME DEPARTMENT
- 75 FISH AND GAME COMMISSION
- 751520 WILDLIFE PROGRAM
- 2150 WILDLIFE PROGRAM MANAGEMENT

010	Personal Services-Perm. Classi		954,921	963,332
020	Current Expenses		17,500	17,500
022	Rents-Leases Other Than State		2,500	2,500
030	Equipment New/Replacement		100	100
041	Audit Fund Set Aside	*	1,544	861
049	Transfer to Other State Agencies	*	91,638	96,095
050	Personal Service-Temp/Appointe		100	100
060	Benefits		448,444	474,113

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 469
03 RESOURCE PROTECTION & DE 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 751520 WILDLIFE PROGRAM 2150 WILDLIFE PROGRAM MANAG			(CON (CON (CON (CON	IT.) IT.) IT.)		
 070 In-State Travel Reimbursement 072 Grants-Federal 080 Out-Of State Travel Reimb 304 Research And Management TOTAL 	*			1,000 716,000 4,500 100,000 2,338,247	1,000 25,000 2,000 100,000 1,682,601	
ESTIMATED SOURCE OF FUNDS FO WILDLIFE PROGRAM MANAGEMEN 009 Agency Income FEDERAL FUNDS FISH AND GAME FUNDS TOTAL				77,003 1,496,154 765,090 2,338,247	76,994 810,056 795,551 1,682,601	

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

03 RESOURCE PROTECTION & DEVELOPMI	ENT		
75 FISH AND GAME DEPARTMENT			
75 FISH AND GAME COMMISSION			
751520 WILDLIFE PROGRAM			
2153 PHEASANT MANAGEMENT			
000 0		400.000	445.000
020 Current Expenses		132,000	145,000
TOTAL		132,000	145,000
ESTIMATED SOURCE OF FUNDS FOR			
PHEASANT MANAGEMENT			
	*	422.000	145,000
007 Agency Income		132,000	145,000
TOTAL		132,000	145,000

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 470
03 RESOURCE PROTECTION & DEVELO	PMENT			(CONT.)			
75 FISH AND GAME DEPARTMENT				(CONT.)			
75 FISH AND GAME COMMISSION				(CONT.)			
751520 WILDLIFE PROGRAM				(CONT.)			
2153 PHEASANT MANAGEMENT				(CONT.)			

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

03 RESOURCE PROTECTION & DEVELOPMENT 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 751520 WILDLIFE PROGRAM		
2158 GAME MANAGEMENT		
018 Overtime	35,000	35,000
020 Current Expenses	65,000	65,000
023 Heat- Electricity - Water *	200	200
026 Organizational Dues	1,000	1,000
030 Equipment New/Replacement	5,000	5,000
041 Audit Fund Set Aside *	134	123
050 Personal Service-Temp/Appointe	20,000	20,000
060 Benefits	8,449	8,450
070 In-State Travel Reimbursement	5,000	5,000
080 Out-Of State Travel Reimb	15,000	15,000
217 Inter-Agency Payments	158,000	128,000
304 Research And Management	106,000	85,000
306 Coop Waterfowl Projects	15,000	15,000
TOTAL	433,783	382,773
ESTIMATED SOURCE OF FUNDS FOR		
GAME MANAGEMENT		
009 Agency Income *	299,634	259,940
FEDERAL FUNDS	134,149	122,833
TOTAL	433,783	382,773

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 471
03 RESOURCE PROTECTION & DEVELOR	PMENT			(CONT.)			
75 FISH AND GAME DEPARTMENT				(CONT.)			
75 FISH AND GAME COMMISSION				(CONT.)			
751520 WILDLIFE PROGRAM				(CONT.)			
2158 GAME MANAGEMENT				(CONT.)			

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

	Federal Funds covered by RSA 124:14		
75 FI 75 FI 75152	ESOURCE PROTECTION & DEVELOPMENT ISH AND GAME DEPARTMENT ISH AND GAME COMMISSION 20 WILDLIFE PROGRAM WILDLIFE DAMAGE ABATEMENT		
010 020 060 TOTA	Personal Services-Perm. Classi Current Expenses Benefits AL	56,397 4,000 33,139 93,536	56,397 4,000 35,140 95,537
WILD	MATED SOURCE OF FUNDS FOR PLIFE DAMAGE ABATEMENT AND GAME FUNDS AL	93,536 93,536	95,537 95,537
75 FI 75 FI 75152	ESOURCE PROTECTION & DEVELOPMENT ISH AND GAME DEPARTMENT ISH AND GAME COMMISSION 20 WILDLIFE PROGRAM WILDLIFE HABITAT CONSERVATION		
010 020 030 041	Personal Services-Perm. Classi Current Expenses Equipment New/Replacement Audit Fund Set Aside *	42,437 900 100 24	44,312 900 100 24
050 060	Personal Service-Temp/Appointe Benefits	2,500 21,983	2,500 23,601
073	Grants-Non Federal	50,000	50,000
080	Out-Of State Travel Reimb	2,500	2,500
217	Inter-Agency Payments	27,704	11,504
304	Research And Management	70,000	70,000
305	Habitat Acquisition And Management	117,304	117,304

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 472
03 RESOURCE PROTECTION & DEVELOR 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 751520 WILDLIFE PROGRAM 2155 WILDLIFE HABITAT CONSERVATION			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL				335,452	322,745	
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT CONSERVATION						
007 Agency Income	*			19,788	19,788	
008 Agency Income	*			243,493	228,165	
FEDERAL FUNDS				72,171	74,792	
TOTAL				335,452	322,745	

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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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03 RESOURCE PROTECTION & DEVELOPMENT							
75 FISH AND GAME DEPARTMENT							
75 FISH AND GAME COMMISSION							
751520 WILDLIFE PROGRAM							
2156 COOPERATIVE HABITAT PROGRAMS							
041 Audit Fund Set Aside							
304 Research And Management							

304 Research And Management TOTAL	*	666,294 666,960	100,000 100,100
ESTIMATED SOURCE OF FUNDS FOR COOPERATIVE HABITAT PROGRAMS			
FEDERAL FUNDS		666,960	100,100
TOTAL		666,960	100,100

666

100

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 473
03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 751520 WILDLIFE PROGRAM 2156 COOPERATIVE HABITAT PROGRA				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
304 F. This appropriation shall not lapse	until June 30, 201	1					
03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 751520 WILDLIFE PROGRAM 1132 WETLAND RESERVE PROGRAM	OPMENT						
072 Grants-Federal					200,000	200,000	
073 Grants-Non Federal					5,000	5,000	
TOTAL					205,000	205,000	
ESTIMATED SOURCE OF FUNDS FOR WETLAND RESERVE PROGRAM 004 Agency Income FEDERAL FUNDS TOTAL	*				5,000 200,000 205,000	5,000 200,000 205,000	
CLASS NOTES I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14							
03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 751520 WILDLIFE PROGRAM 5068 NON GAME SUPPORT	OPMENT						
217 Inter-Agency Payments					50,000	50,000	
TOTAL					50,000	50,000	

50,000

50,000

50,000

50,000

ESTIMATED SOURCE OF FUNDS FOR

NON GAME SUPPORT GENERAL FUND

TOTAL

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 474
03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 751520 WILDLIFE PROGRAM 5318 COOPERATIVE COTTONTAIL MAN		т				
041 Audit Fund Set Aside				451	186	
072 Grants-Federal TOTAL	*			450,449 450,900	185,814 186,000	
ESTIMATED SOURCE OF FUNDS FOR				450,500	100,000	
COOPERATIVE COTTONTAIL MANAGEM	MENT GRANT					
FEDERAL FUNDS				450,900	186,000	
TOTAL				450,900	186,000	
CLASS NOTES 072 F. This appropriation shall not lapse	until June 30, 2011	1				
03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 751520 WILDLIFE PROGRAM 5319 COOPERATIVE CONNECTIVITY IN						
041 Audit Fund Set Aside				751	234	
072 Grants-Federal	*			750,241	233,766	
TOTAL				750,992	234,000	
ESTIMATED SOURCE OF FUNDS FOR COOPERATIVE CONNECTIVITY INITIATI	VF					
FEDERAL FUNDS	_			750,992	234,000	
TOTAL				750,992	234,000	
CLASS NOTES 072 F. This appropriation shall not lapse	until June 30, 2011	1				
EXPENDITURE TOTAL FOR WILDLIFE P	ROGRAM			6,633,368	4,570,180	
FEDERAL FUNDS				4,269,526	2,226,183	
OTHER FUNDS				1,367,821	1,315,514	
GENERAL FUND				50,000	50,000	
FISH AND GAME FUNDS TOTAL ESTIMATED SOURCE OF FUNDS	SEOD WILDLIEE	PPOCPAM		946,021 6,633,368	978,483 4,570,180	
TOTAL ESTIMATED SOURCE OF FUNDS	OI OR WILDLIFE	NOGRAM		0,033,300	4,570,160	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 475
03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 752020 INLAND FISHERIES MGMT 2130 INLAND FISHERIES MANAGEMENT						
010 Personal Services-Perm. Classi 020 Current Expenses 022 Rents-Leases Other Than State 030 Equipment New/Replacement 041 Audit Fund Set Aside 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 075 Grants Subsidies and Relief 080 Out-Of State Travel Reimb TOTAL	*			728,888 9,000 2,000 900 488 12,000 394,160 915 5,800 2,050 1,156,201	739,188 9,000 2,000 900 508 12,000 419,019 250 5,800 2,715 1,191,380	
ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MANAGEMENT FEDERAL FUNDS FISH AND GAME FUNDS TOTAL				487,495 668,706 1,156,201	507,454 683,926 1,191,380	
CLASS NOTES 041 D. The funds in this appropriation sh 03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 752020 INLAND FISHERIES MGMT 2132 HATCHERIES		rred or expended f	or any other	r purpose		
010 Personal Services-Perm. Classi 018 Overtime 019 Holiday Pay 020 Current Expenses 023 Heat- Electricity - Water 030 Equipment New/Replacement 041 Audit Fund Set Aside 047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement	*			1,084,321 128,621 8,431 350,000 320,000 25,100 1,558 20,000 20,000 14,894 688,222 250	1,102,441 130,653 8,703 350,000 320,000 25,100 1,569 20,000 20,000 15,129 733,543 250	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 476
03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 752020 INLAND FISHERIES MGMT 2132 HATCHERIES	PMENT			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
080 Out-Of State Travel Reimb103 Contracts for Op ServicesTOTAL					1,000 20,000 2,682,397	1,000 20,000 2,748,388	
ESTIMATED SOURCE OF FUNDS FOR HATCHERIES FEDERAL FUNDS FISH AND GAME FUNDS TOTAL					1,557,944 1,124,453 2,682,397	1,569,297 1,179,091 2,748,388	
CLASS NOTES 023 D. The funds in this appropriation sh 041 D. The funds in this appropriation sh		•	•				
03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 752020 INLAND FISHERIES MGMT 2127 FISHERIES HABITAT MANAGEMEN	PMENT	red of experided is	or arry	outer purpose			
020 Current Expenses 030 Equipment New/Replacement 041 Audit Fund Set Aside 050 Personal Service-Temp/Appointe 060 Benefits 217 Inter-Agency Payments TOTAL	*				107,705 5,000 28 26,596 2,034 9,235 150,598	107,705 5,000 12 26,595 2,035 9,235 150,582	
ESTIMATED SOURCE OF FUNDS FOR FISHERIES HABITAT MANAGEMENT 003 Revolving Funds FEDERAL FUNDS TOTAL	*				122,597 28,001 150,598	138,584 11,998 150,582	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 477
03 RESOURCE PROTECTION & DEVELOR	PMENT			(CONT.)			
75 FISH AND GAME DEPARTMENT				(CONT.)			
75 FISH AND GAME COMMISSION				(CONT.)			
752020 INLAND FISHERIES MGMT				(CONT.)			
2127 FISHERIES HABITAT MANAGEMENT	Γ			(CONT.)			

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

03 RESOURCE PROTECTION & DEVELOPMENT 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 752020 INLAND FISHERIES MGMT 2166 BROOD ATLANTIC SALMN PROGRAM		
020 Current Expenses	5,000	5,000
030 Equipment New/Replacement	5,000	5,000
050 Personal Service-Temp/Appointe	5,595	5,595
060 Benefits	428	428
080 Out-Of State Travel Reimb	801	801
217 Inter-Agency Payments	3,096	3,096
TOTAL	19,920	19,920
ESTIMATED SOURCE OF FUNDS FOR BROOD ATLANTIC SALMN PROGRAM		
007 Agency Income *	19,920	19,920
TOTAL	19,920	19,920

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT

75 FISH AND GAME DEPARTMENT

75 FISH AND GAME COMMISSION

752020 INLAND FISHERIES MGMT

2131 SALE OF FISH FOOD

030	Equipment New/Replacement	2,330	2,330
217	Inter-Agency Payments	2,433	2,433

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011 PAGE	478
03 RESOURCE PROTECTION & DEVEL 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 752020 INLAND FISHERIES MGMT 2131 SALE OF FISH FOOD	OPMENT			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)		
TOTAL				4,763	4,763	
ESTIMATED SOURCE OF FUNDS FOR SALE OF FISH FOOD 003 Revolving Funds	*			4,763	4,763	
TOTAL				4,763	4,763	
budgeted revenue. The agency hea	d shall notify the E re to be made in o	Bureau of Accounti	ng Se	ation shall be reduced by the amount of the shortf rvices forthwith, in writing, as to precisely which lir for the total revenue deficits. The provisions of th	e item appropriation and in	
EXPENDITURE TOTAL FOR INLAND FIS	SHERIES MGMT			4,013,879	4,115,033	
FEDERAL FUNDS				2,073,440	2,088,749	
OTHER FUNDS				147,280	163,267	
FISH AND GAME FUNDS	2 E O D INII AND E	IOUEDIEO MONT		1,793,159	1,863,017	
TOTAL ESTIMATED SOURCE OF FUNDS	S FOR INLAND F	ISHERIES MIGNI		4,013,879	4,115,033	
03 RESOURCE PROTECTION & DEVEL 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 752520 LAW ENFORCEMENT PROGRA 1183 OHRV EDUCATION- TRNG - ENFO	M					
010 Personal Services-Perm. Classi				102,612	105,594	
018 Overtime				53,075	53,075	
019 Holiday Pay				24,840	24,840	
020 Current Expenses				67,501	67,501	
026 Organizational Dues 030 Equipment New/Replacement				300 45,000	300 45,000	
049 Transfer to Other State Agencies	*			3,409,592	3,409,592	
050 Personal Service-Temp/Appointe				26,538	26,538	
060 Benefits				56,901	58,736	
070 In-State Travel Reimbursement				30,000	30,000	
080 Out-Of State Travel Reimb				2,400	2,400	
102 Contracts for program services				49,335	36,370	
217 Inter-Agency Payments				846,862	863,608	
. .						

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEA	AR 2010	FISCAL YEAR 2011	PAGE 479
03 RESOURCE PROTECTION & DEVELOTS FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 752520 LAW ENFORCEMENT PROGRAI 1183 OHRV EDUCATION- TRNG - ENFO	M			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL				4	,714,956	4,723,554	
ESTIMATED SOURCE OF FUNDS FOR OHRV EDUCATION- TRNG - ENFORCE 009 Agency Income TOTAL	*				,714,956 ,714,956	4,723,554 4,723,554	
CLASS NOTES 049 D. The funds in this appropriation sh	nall not be transfe	rred or expended f	or any	y other purpose			
009 I. In the event that estimated revenue budgeted revenue. The agency hea what specific amounts reductions ar Federal Funds covered by RSA 124	d shall notify the E e to be made in o	Bureau of Accounti	ing Se	ervices forthwith, in writing, as	s to precisely which lin	e item appropriation and in	d
03 RESOURCE PROTECTION & DEVELOTS FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 752520 LAW ENFORCEMENT PROGRAM 1185 DEPUTY CO PROGRAM							
050 Personal Service-Temp/Appointe 060 Benefits TOTAL					10,000 765 10,765	10,000 764 10,764	
ESTIMATED SOURCE OF FUNDS FOR DEPUTY CO PROGRAM							

10,765

10,765

18,000

18,000

10,764

10,764

18,000

18,000

FISH AND GAME FUNDS

03 RESOURCE PROTECTION & DEVELOPMENT

75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 752520 LAW ENFORCEMENT PROGRAM

1186 OPERATION GAME THIEF

020 Current Expenses

TOTAL

TOTAL

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 480
03 RESOURCE PROTECTION & DEVELOR 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 752520 LAW ENFORCEMENT PROGRAM 1186 OPERATION GAME THIEF				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR OPERATION GAME THIEF 003 Revolving Funds	*				18,000	18,000	
TOTAL					18,000	18,000	

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

03 RESOURCE PROTECTION & DEVELOPMENT 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 752520 LAW ENFORCEMENT PROGRAM 2112 SEARCH - RESCUE		
018 Overtime	78,000	78,000
020 Current Expenses	50,000	50,000
030 Equipment New/Replacement	14,000	14,000
050 Personal Service-Temp/Appointe	6,369	6,369
060 Benefits	21,672	21,672
070 In-State Travel Reimbursement	18,500	18,500
080 Out-Of State Travel Reimb	1,300	1,300
TOTAL	189,841	189,841
ESTIMATED SOURCE OF FUNDS FOR SEARCH - RESCUE		
009 Agency Income *	189,841	189,841
TOTAL	189.841	189.841

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 481
03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 752520 LAW ENFORCEMENT PROGRAM 7887 CONSERVATION LAW ENFORCEM	M					
010 Personal Services-Perm. Classi				2,622,588	2,674,370	
018 Overtime				90,427	90,879	
019 Holiday Pay				43,024	40,024	
020 Current Expenses				109,900	109,900	
026 Organizational Dues				750	750	
030 Equipment New/Replacement				122,516	119,796	
041 Audit Fund Set Aside	*			377	377	
049 Transfer to Other State Agencies	*			22,000	22,000	
050 Personal Service-Temp/Appointe				10,615	10,615	
060 Benefits				1,349,672	1,431,840	
070 In-State Travel Reimbursement				4,000	4,000	
080 Out-Of State Travel Reimb				2,500	2,500	
TOTAL				4,378,369	4,507,051	
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAW ENFORCEMENT						
009 Agency Income	*			577,218	590,130	
FEDERAL FUNDS				376,500	376,500	
FISH AND GAME FUNDS				3,424,651	3,540,421	
TOTAL				4,378,369	4,507,051	
OLACC NOTES						

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

EXPENDITURE TOTAL FOR LAW ENFORCEMENT PROGRAM	9,311,931	9,449,210
FEDERAL FUNDS	376,500	376,500
OTHER FUNDS	5,500,015	5,521,525
FISH AND GAME FUNDS	3,435,416	3,551,185
TOTAL ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT PROGRAM	9,311,931	9,449,210

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 482
03 RESOURCE PROTECTION & DEVELOR 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 753020 MARINE RESOURCES PROGRAM 2288 MARINE FISHERIES MANAGEMENT	1					
010 Personal Services-Perm. Classi				478,542	490,909	
020 Current Expenses				45,000	45,000	
026 Organizational Dues				20,000	20,000	
030 Equipment New/Replacement				10,000	11,000	
041 Audit Fund Set Aside	*			460	477	
050 Personal Service-Temp/Appointe				115,000	115,000	
060 Benefits				248,639	264,560	
070 In-State Travel Reimbursement				1,500	1,500	
080 Out-Of State Travel Reimb				500	500	
102 Contracts for program services				60,000	35,000	
TOTAL				979,641	983,946	
ESTIMATED SOURCE OF FUNDS FOR MARINE FISHERIES MANAGEMENT						
004 Agency Income	*			59,997	59,994	
006 Agency Income	*			143,800	122,199	
009 Agency Income	*			15,005	15,002	
FEDERAL FUNDS				460,092	476,840	
FISH AND GAME FUNDS				300,747	309,911	
TOTAL				979,641	983,946	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 483
03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 753020 MARINE RESOURCES PROGRAM 2289 ESTUARINE RESERVE						
010 Personal Services-Perm. Classi				304,267	310,862	
020 Current Expenses				30,000	31,500	
023 Heat- Electricity - Water	*			17,000	18,000	
030 Equipment New/Replacement				2,000	2,500	
041 Audit Fund Set Aside	*			388	386	
050 Personal Service-Temp/Appointe				82,000	82,000	
060 Benefits				143,965	152,498	
070 In-State Travel Reimbursement				300	300	
080 Out-Of State Travel Reimb				8,000	8,000	
102 Contracts for program services				9,100	9,100	
103 Contracts for Op Services				6,000	7,000	
TOTAL				603,020	622,146	
ESTIMATED SOURCE OF FUNDS FOR ESTUARINE RESERVE						
005 Private Local Funds	*			32,000	31,997	
FEDERAL FUNDS				387,496	385,585	
FISH AND GAME FUNDS				183,524	204,564	
TOTAL				603,020	622,146	

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

03 RESOURCE PROTECTION & DEVELOPMENT

75 FISH AND GAME DEPARTMENT

75 FISH AND GAME COMMISSION

753020 MARINE RESOURCES PROGRAM

2352 WHIP FISH MIGRATION

 103
 Contracts for Op Services
 750,000
 250,000

 TOTAL
 750,000
 250,000

HB 0001 03 RESOURCE PROTECTION & DEVELOTO THE PROTECTION & DEVELOTO THE PROTECTION OF THE PROTECTION		VERSION NO:	(((FISCAL YEAR 2010 (CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2011	PAGE 484
ESTIMATED SOURCE OF FUNDS FOR WHIP FISH MIGRATION 009 Agency Income FEDERAL FUNDS TOTAL	*			187,500 562,500 750,000	62,500 187,500 250,000	
budgeted revenue. The agency hea	d shall notify the E e to be made in o	Bureau of Accounti	ng Servi	ion shall be reduced by the amount of the shortfaices forthwith, in writing, as to precisely which liner the total revenue deficits. The provisions of the	e item appropriation and in	d
EXPENDITURE TOTAL FOR MARINE RE	SOURCES PRO	GRAM		2,332,661	1,856,092	
FEDERAL FUNDS OTHER FUNDS FISH AND GAME FUNDS TOTAL ESTIMATED SOURCE OF FUNDS	SFOR MARINE F	RESOURCES PRO	GRAM	1,410,088 438,302 484,271 2,332,661	1,049,925 291,692 514,475 1,856,092	
03 RESOURCE PROTECTION & DEVELOTS FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 753520 WORKERS COMPENSATION 8594 WORKERS COMPENSATION	OPMENT					
062 Workers Compensation TOTAL	*			175,000 175,000	175,000 175,000	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION						
FISH AND GAME FUNDS TOTAL				175,000 175,000	175,000 175,000	
TOTAL				175,000	175,000	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 485
03 RESOURCE PROTECTION & DEVELO 75 FISH AND GAME DEPARTMENT 75 FISH AND GAME COMMISSION 754020 UNEMPLOYMENT COMPENSATION 6169 UNEMPLOYMENT COMPENSATION	ON					
061 Unemployment Compensation TOTAL	*			4,200 4,200	4,200 4,200	
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION FISH AND GAME FUNDS TOTAL				4,200 4,200	4,200 4,200	
CLASS NOTES 061 D. The funds in this appropriation sha	all not be transfe	rred or expended f	or any other purpos	se		
EXPENDITURE TOTAL FOR FISH AND G	AME COMMISS	ION		32,134,101	29,519,672	
FEDERAL FUNDS OTHER FUNDS GENERAL FUND FISH AND GAME FUNDS TOTAL ESTIMATED SOURCE OF FUNDS	FOR FISH AND	GAME COMMISS	SION	9,892,427 8,948,260 50,000 13,243,414 32,134,101	7,128,891 8,779,560 50,000 13,561,221 29,519,672	
03 RESOURCE PROTECTION & DEVELO 37 COMMUNITY DEVELOPMENT FINANCE 37 COMM DEVELOPMENT FINANCE AUT 370010 COMM DEVELOPMENT FINANCE 3641 COMMUNITY DEVELOPMENT BLOC	CE 「H E AUTH					
073 Grants-Non Federal TOTAL				179,931 179,931	180,000 180,000	
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY DEVELOPMENT BLOCK GR	<u> </u>			110,001	160,000	
GENERAL FUND TOTAL				179,931 179,931	180,000 180,000	
03 RESOURCE PROTECTION & DEVELOR 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT OF THE COMMISSIONER 3400 ADMINISTRATION - SUPPORT	PMENT DF					
010 Personal Services-Perm. Classi				617,114	624,806	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 486
03 RESOURCE PROTECTION & DEVELOR 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT O 350010 OFFICE OF THE COMMISSIONER 3400 ADMINISTRATION - SUPPORT	PMENT PF			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)		
O11 Personal Services-Unclassified O20 Current Expenses O22 Rents-Leases Other Than State O23 Heat- Electricity - Water O27 Transfers To DOIT O30 Equipment New/Replacement O40 Indirect Costs O49 Transfer to Other State Agencies O50 Personal Service-Temp/Appointe O60 Benefits O70 In-State Travel Reimbursement TOTAL	* *			112,861 22,518 276,277 13,705 136,869 0 1,607 440 24,300 315,472 1,807 1,522,970	113,161 22,518 281,434 17,823 132,062 15,084 1,657 440 24,630 334,420 1,807 1,569,842	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT GENERAL FUND TOTAL CLASS NOTES				1,522,970 1,522,970	1,569,842 1,569,842	
023 D. The funds in this appropriation sha	II not be transfe	rred or expended f	or any	other purpose		
D. The funds in this appropriation sha	II not be transfe	rred or expended f	or any	other purpose		
049 D. The funds in this appropriation sha	II not be transfe	rred or expended f	or any	other purpose		
03 RESOURCE PROTECTION & DEVELOR 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT OF THE COMMISSIONER 3401 DESIGN DEVELOPMENT - MAINTEN	PMENT PF R					
010 Personal Services-Perm. Classi 020 Current Expenses 023 Heat- Electricity - Water 027 Transfers To DOIT 030 Equipment New/Replacement 047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds 060 Benefits	* * *			530,492 19,000 5,505 2,551 2,500 32,845 15,000 284,831	536,246 19,000 5,748 8,245 1,078 32,845 15,000 302,618	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 487
03 RESOURCE PROTECTION & DEVELOR 35 RESOURCES & ECONOMIC DEVELOP 35 RESOURCES & ECON DEVEL, DEPT O 350010 OFFICE OF THE COMMISSIONER 3401 DESIGN DEVELOPMENT - MAINTEN	MENT F		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
070 In-State Travel Reimbursement TOTAL				2,000 894,724	2,000 922,780	
ESTIMATED SOURCE OF FUNDS FOR DESIGN DEVELOPMENT - MAINTENAN 009 Agency Income GENERAL FUND TOTAL	*			480,303 414,421 894,724	495,800 426,980 922,780	

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

	49,594	50,915
	850	850
	12,000	12,000
	500	500
	500	500
*	8,000	8,000
*	3,000	3,000
	47,156	47,915
	38,830	41,445
	224	500
	160,654	165,625
		850 12,000 500 500 * 8,000 * 3,000 47,156 38,830 224

HB 0001	06/19/2009	VERSION NO:	80	F	ISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 488
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT C 350010 OFFICE OF THE COMMISSIONER 3402 BUREAU OF HISTORIC SITES	PMENT)F			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HISTORIC SITES GENERAL FUND TOTAL					160,654 160,654	165,625 165,625	
CLASS NOTES 047 G. The funds in this appropriation sha	all not be transfe	rred or expended f	or any	other purpose ar	nd shall not lapse until June 30, 2	011	
048 G. The funds in this appropriation sha	all not be transfe	rred or expended f	or any	other purpose ar	nd shall not lapse until June 30, 2	011	
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELOP 35 RESOURCES & ECON DEVEL, DEPT C 350010 OFFICE OF THE COMMISSIONER 3405 CONSERVATION PLATE FUNDS	PMENT)F						
020 Current Expenses 048 Contractual MaintBuild-Grnds 069 Promotional - Marketing Expenses TOTAL	*				116,000 116,000 40,000 272,000	116,000 116,000 40,000 272,000	
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION PLATE FUNDS 008 Agency Income 009 Agency Income TOTAL	*				232,000 40,000 272,000	232,000 40,000 272,000	

- 069 FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-C, IV AND VII.
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 489
03 RESOURCE PROTECTION & DEVELOR 35 RESOURCES & ECONOMIC DEVELOP 35 RESOURCES & ECON DEVEL, DEPT OF 350010 OFFICE OF THE COMMISSIONER 8012 WORKERS COMPENSATION	MENT F					
062 Workers Compensation TOTAL	*			19,400 19,400	20,000 20,000	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION GENERAL FUND TOTAL				19,400 19,400	20,000 20,000	
CLASS NOTES 062 D. The funds in this appropriation shall	ll not be transfei	red or expended for	or any other purpos	·	20,000	
03 RESOURCE PROTECTION & DEVELOR 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT OF 350010 OFFICE OF THE COMMISSIONER 8601 UNEMPLOYMENT COMPENSATIO	MENT F					
061 Unemployment Compensation TOTAL	*			4,035 4,035	4,160 4,160	
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATIO						
GENERAL FUND TOTAL				4,035 4,035	4,160 4,160	
CLASS NOTES 061 D. The funds in this appropriation shall	ll not be transfei	red or expended for	or any other purpos	se		
EXPENDITURE TOTAL FOR OFFICE OF T	HE COMMISSI	ONER		2,873,783	2,954,407	
OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS F	FOR OFFICE C	OF THE COMMISS	IONER	752,303 2,121,480 2,873,783	767,800 2,186,607 2,954,407	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 490
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELO 35 RESOURCES & ECON DEVEL, DEPT (350510 DIVISION OF ECONOMIC DEVEL 3600 ECONOMIC DEVELOPMENT ADMII	PMENT OF OPMENT					
010 Personal Services-Perm. Classi				157,650	162,921	
020 Current Expenses				20,497	20,900	
022 Rents-Leases Other Than State				4,700	4,700	
027 Transfers To DOIT	*			85,627	83,973	
030 Equipment New/Replacement				0	15,331	
049 Transfer to Other State Agencies	*			479	479	
060 Benefits				90,586	97,061	
069 Promotional - Marketing Expenses				226,677	226,677	
070 In-State Travel Reimbursement				2,982	2,982	
TOTAL				589,198	615,024	
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT ADMIN GENERAL FUND TOTAL				589,198 589,198	615,024 615,024	
				333,133	3.3,52	
CLASS NOTES 027 D. The funds in this appropriation sh	all not be transfe	red or expended for	or any other purpos	e		
049 D. The funds in this appropriation sh	all not be transfe	rred or expended for	or any other purpos	е		
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELO 35 RESOURCES & ECON DEVEL, DEPT (350510 DIVISION OF ECONOMIC DEVEL 2084 SMALL BUSINESS DEV CENTER	PMENT OF					
102 Contracts for program services TOTAL				271,600 271,600	280,000 280,000	
ESTIMATED SOURCE OF FUNDS FOR SMALL BUSINESS DEV CENTER GENERAL FUND TOTAL				271,600 271,600	280,000 280,000	
. • . / . L				271,000	200,000	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 491
03 RESOURCE PROTECTION & DEVELOP 35 RESOURCES & ECONOMIC DEVELOP 35 RESOURCES & ECON DEVEL, DEPT O 350510 DIVISION OF ECONOMIC DEVELO 3615 INDUSTRIAL RESEARCH CENTER	PMENT PF					
102 Contracts for program services TOTAL				489,850 489,850	505,000 505,000	
ESTIMATED SOURCE OF FUNDS FOR INDUSTRIAL RESEARCH CENTER				400.050	505.000	
GENERAL FUND TOTAL				489,850 489,850	505,000 505,000	
03 RESOURCE PROTECTION & DEVELOR 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT O 350510 DIVISION OF ECONOMIC DEVELOR 3640 WORKFORCE INVESTMENT	PMENT PF					
010 Personal Services-Perm. Classi				47,430	49,512	
020 Current Expenses	*			12,400	14,700	
027 Transfers To DOIT	*			3,529	4,982	
040 Indirect Costs 041 Audit Fund Set Aside	*			12,526 220	13,380 235	
049 Transfer to Other State Agencies				101,816	103,063	
060 Benefits				9,396	9,807	
070 In-State Travel Reimbursement				15,430	21,050	
072 Grants-Federal				17,500	20,000	
080 Out-Of State Travel Reimb				3,800	3,800	
TOTAL				224,047	240,529	
ESTIMATED SOURCE OF FUNDS FOR WORKFORCE INVESTMENT						
FEDERAL FUNDS				224,047	240,529	
TOTAL				224,047	240,529	

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 492
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT C 350510 DIVISION OF ECONOMIC DEVELOR 3617 INDUSTRIES OF THE FUTURE	PMENT)F					
020 Current Expenses070 In-State Travel Reimbursement080 Out-Of State Travel ReimbTOTAL				59,200 3,500 1,500 64,200	59,200 3,500 1,500 64,200	
ESTIMATED SOURCE OF FUNDS FOR INDUSTRIES OF THE FUTURE 001 Transfer from Other Agencies TOTAL	*			64,200 64,200	64,200 64,200	

03 RESOURCE PROTECTION & DEVELOPMENT

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

900,000 100,000 1,000,000

1,000,000

1,000,000

OU TREGOGRAPE TROTTE OF THE PROPERTY OF THE PR			
35 RESOURCES & ECONOMIC DEVELOPMENT			
35 RESOURCES & ECON DEVEL, DEPT OF			
350510 DIVISION OF ECONOMIC DEVELOPMENT			
5420 JOB TRAINING PROGRAM			
067 Training of Providers		900,000	
102 Contracts for program services		100,000	
TOTAL		1,000,000	
ESTIMATED SOURCE OF FUNDS FOR			
JOB TRAINING PROGRAM			
001 Transfer from Other Agencies	*	1,000,000	

CLASS NOTES

TOTAL

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

1,000,000

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 493
03 RESOURCE PROTECTION & DEVELOP 35 RESOURCES & ECONOMIC DEVELOPM 35 RESOURCES & ECON DEVEL, DEPT OF 350510 DIVISION OF ECONOMIC DEVELO 3610 NH BUSINESS RESOURCE CENTER	MENT = PMENT					
010 Personal Services-Perm. Classi				707,940	725,115	
020 Current Expenses				17,000	17,067	
027 Transfers To DOIT	*			4,967	6,558	
030 Equipment New/Replacement				0	15,331	
060 Benefits				390,219	416,527	
070 In-State Travel Reimbursement				5,400	5,400	
080 Out-Of State Travel Reimb				12,400	12,400	
TOTAL				1,137,926	1,198,398	
ESTIMATED SOURCE OF FUNDS FOR NH BUSINESS RESOURCE CENTER						
003 Revolving Funds	*			208,000	168,000	
FEDERAL FUNDS				101,816	103,063	
GENERAL FUND				828,110	927,335	
TOTAL				1,137,926	1,198,398	

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 03 RESOURCE PROTECTION & DEVELOPMENT
- 35 RESOURCES & ECONOMIC DEVELOPMENT
- 35 RESOURCES & ECON DEVEL, DEPT OF
- 350510 DIVISION OF ECONOMIC DEVELOPMENT
- 3614 PROCUREMENT TECHNICAL ASSISTN

010	Personal Services-Perm. Classi		128,542	133,085
020	Current Expenses		27,452	26,925
026	Organizational Dues		3,700	4,070
027	Transfers To DOIT	*	34,043	38,390
041	Audit Fund Set Aside	*	284	295
060	Benefits		74,205	79,601
069	Promotional - Marketing Expenses		12,300	12,500
070	In-State Travel Reimbursement		19,200	19,790
080	Out-Of State Travel Reimb		18,420	19,250

HB 0001 03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELOF 35 RESOURCES & ECON DEVEL, DEPT C 350510 DIVISION OF ECONOMIC DEVELOR	PMENT)F OPMENT	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 494
3614 PROCUREMENT TECHNICAL ASSISTANT TOTAL ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT TECHNICAL ASSISTN	SIN			(CONT.)	318,146	333,906	
FEDERAL FUNDS TOTAL					318,146 318,146	333,906 333,906	
CLASS NOTES 027 D. The funds in this appropriation sha 041 D. The funds in this appropriation sha 03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELOP 35 RESOURCES & ECON DEVEL, DEPT C 350510 DIVISION OF ECONOMIC DEVELO 3612 INTERNATIONAL COMMERCE	all not be transfe PMENT PMENT DF	·	•				
 010 Personal Services-Perm. Classi 020 Current Expenses 027 Transfers To DOIT 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 103 Contracts for Op Services TOTAL 	*				302,280 104,781 67,384 129,732 5,437 20,110 65,000 694,724	310,808 104,781 67,514 137,985 5,437 20,110 65,000 711,635	
ESTIMATED SOURCE OF FUNDS FOR INTERNATIONAL COMMERCE GENERAL FUND TOTAL					694,724 694,724	711,635 711,635	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 495
03 RESOURCE PROTECTION & DEVELOR 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT OF 350510 DIVISION OF ECONOMIC DEVELOR 1135 ECONOMIC DEVELORMENT GRANT	MENT F DPMENT					
040 Indirect Costs	*			8,530	8,530	
041 Audit Fund Set Aside	*			150	150	
072 Grants-Federal				141,320	141,320	
TOTAL				150,000	150,000	
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT GRANTS						
FEDERAL FUNDS				150,000	150,000	
TOTAL				150,000	150,000	
 CLASS NOTES 040 E. The funds in the appropriation are f consistent with federal requirements. 041 D. The funds in this appropriation shall 		_			e General Fund of the State	
041 B. The funds in this appropriation shall	i not be transier	rea or expended it	or arry ourier purpose	•		
EXPENDITURE TOTAL FOR DIVISION OF	ECONOMIC DE	EVELOPMENT		4,939,691	5,098,692	
FEDERAL FUNDS				794,009	827,498	
OTHER FUNDS				1,272,200	1,232,200	
GENERAL FUND		05 5001101110 5	SEL (EL ODIAE	2,873,482	3,038,994	
TOTAL ESTIMATED SOURCE OF FUNDS F	OR DIVISION	OF ECONOMIC D	EVELOPME	4,939,691	5,098,692	
03 RESOURCE PROTECTION & DEVELOR 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT OF 351010 FORESTS AND LANDS 3500 ADMINISTRATION - SUPPORT	MENT					
010 Personal Services-Perm. Classi				74,473	75,793	
011 Personal Services-Unclassified				0	41,957	
020 Current Expenses				16,647	16,647	
022 Rents-Leases Other Than State	*			3,300	3,300 2,699	
023 Heat- Electricity - Water 026 Organizational Dues				2,540 9,000	2,699 10.000	
045 Personnel Services/Non Benefit				9,000 193,594	190,876	
049 Transfer to Other State Agencies	*			1,142	1,142	
060 Benefits				42,409	60,999	
070 In-State Travel Reimbursement				1,804	1,804	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 496
03 RESOURCE PROTECTION & DEVEL 35 RESOURCES & ECONOMIC DEVELO 35 RESOURCES & ECON DEVEL, DEPT 351010 FORESTS AND LANDS 3500 ADMINISTRATION - SUPPORT	PMENT			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					344,909	405,217	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT							
GENERAL FUND					344,909	405,217	
TOTAL					344,909	405,217	
CLASS NOTES 023 D. The funds in this appropriation sl	hall not be transfe	rred or expended for	or any	other purpos	e		
049 D. The funds in this appropriation sl	hall not be transfe	rred or expended f	or any	other purpos	e		
03 RESOURCE PROTECTION & DEVEL 35 RESOURCES & ECONOMIC DEVELO 35 RESOURCES & ECON DEVEL, DEPT 351010 FORESTS AND LANDS 3570 FOREST RESOURCE PLANNING	PMENT						
010 Personal Services-Perm. Classi					102,653	104,561	
020 Current Expenses 060 Benefits					1,852	1,852	
070 In-State Travel Reimbursement					64,273 250	68,654 250	
TOTAL					169,028	175,317	
ESTIMATED SOURCE OF FUNDS FOR FOREST RESOURCE PLANNING							
GENERAL FUND					169,028	175,317	
TOTAL					169,028	175,317	
03 RESOURCE PROTECTION & DEVEL 35 RESOURCES & ECONOMIC DEVELO 35 RESOURCES & ECON DEVEL, DEPT 351010 FORESTS AND LANDS 3546 FOREST LEGACY - II	PMENT						
020 Current Expenses					14,555	26,014	
040 Indirect Costs	*				879	1,706	
041 Audit Fund Set Aside	*				15	30	
070 In-State Travel Reimbursement					0	250	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 497
03 RESOURCE PROTECTION & DEVELOR 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT OF STAND LANDS 3546 FOREST LEGACY - II	PMENT			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
080 Out-Of State Travel Reimb TOTAL					0 15,449	2,000 30,000	
ESTIMATED SOURCE OF FUNDS FOR FOREST LEGACY - II FEDERAL FUNDS TOTAL					15,449 15,449	30,000 30,000	

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

ORGANIZATION NOTES

* THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2012.

03 RESOURCE PROTECTION & DEVELOPMENT 35 RESOURCES & ECONOMIC DEVELOPMENT 35 RESOURCES & ECON DEVEL, DEPT OF 351010 FORESTS AND LANDS 3747 CLH TRACT MONITORING ENDOWMENT			
049 Transfer to Other State Agencies TOTAL	*	16,500 16,500	16,500 16,500
ESTIMATED SOURCE OF FUNDS FOR CLH TRACT MONITORING ENDOWMENT 008 Agency Income TOTAL	*	16,500 16,500	16,500 16,500

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 498
03 RESOURCE PROTECTION & DEVELOR 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT OF 351010 FORESTS AND LANDS 2101 AMERICA THE BEAUTIFUL PROGR	PMENT DF					
010 Personal Services-Perm. Classi				59,435	59,434	
020 Current Expenses				4,500	4,500	
040 Indirect Costs	*			4,867	4,908	
041 Audit Fund Set Aside	*			86	86	
042 Additional Fringe Benefits	*			7,223	7,284	
060 Benefits				19,150	19,870	
070 In-State Travel Reimbursement				2,500	2,500	
TOTAL				97,761	98,582	
ESTIMATED SOURCE OF FUNDS FOR AMERICA THE BEAUTIFUL PROGRAM						
FEDERAL FUNDS				97,761	98,582	
TOTAL				97,761	98,582	
CLASS NOTES 040 E. The funds in the appropriation are consistent with federal requirements.	for general overh	nead state charges	and such	sums shall be transferred by the agency t	o the General Fund of the State	
D. The funds in this appropriation sha	all not be transfer	red or expended for	or any othe	er purpose		
042 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any othe	er purpose		

- 03 RESOURCE PROTECTION & DEVELOPMENT
- 35 RESOURCES & ECONOMIC DEVELOPMENT
- 35 RESOURCES & ECON DEVEL, DEPT OF
- 351010 FORESTS AND LANDS 3520 FOREST PROTECTION

3520 FOREST PROTECTION		
010 Personal Services-Perm. Classi	691,611	707,614
020 Current Expenses	57,091	57,091
023 Heat- Electricity - Water *	2,284	2,359
026 Organizational Dues	4,300	4,300
050 Personal Service-Temp/Appointe	57,999	60,000
060 Benefits	433,408	454,550
070 In-State Travel Reimbursement	4,482	4,482
TOTAL	1,251,175	1,290,396
ESTIMATED SOURCE OF FUNDS FOR		
FOREST PROTECTION		
GENERAL FUND	1,251,175	1,290,396

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 499
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELO 35 RESOURCES & ECON DEVEL, DEPT (351010 FORESTS AND LANDS 3520 FOREST PROTECTION	PMENT			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					1,251,175	1,290,396	
CLASS NOTES 023 D. The funds in this appropriation sha	all not be transfe	rred or expended f	or any	other purpos	е		
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELO 35 RESOURCES & ECON DEVEL, DEPT (351010 FORESTS AND LANDS 3512 INSECT - DISEASE	PMENT						
010 Personal Services-Perm. Classi					56,097	56,378	
060 Benefits TOTAL					33,079 89,176	35,138 91,516	
ESTIMATED SOURCE OF FUNDS FOR							
INSECT - DISEASE						21.71	
GENERAL FUND TOTAL					89,176 89,176	91,516 91,516	
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELO 35 RESOURCES & ECON DEVEL, DEPT (351010 FORESTS AND LANDS 3516 FOREST HEALTH MONITORING	PMENT						
010 Personal Services-Perm. Classi					42,713	43,826	
020 Current Expenses					18,000	20,000	
023 Heat- Electricity - Water	*				2,000	2,000	
030 Equipment New/Replacement					10,000	10,000	
040 Indirect Costs	*				13,196	11,375	
041 Audit Fund Set Aside	*				232 3,605	200	
042 Additional Fringe Benefits						3,699 15,000	
050 Personal Service-Temp/Appointe 060 Benefits					25,000 23,759	15,000 24,462	
070 In-State Travel Reimbursement 072 Grants-Federal					1,000 82,496	1,000 58,438	
080 Out-Of State Travel Reimb					62,496 10,000	10.000	
OOU Out-Of State Havel Reliffs					10,000	10,000	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 500
03 RESOURCE PROTECTION & DEVELOR 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT OF 351010 FORESTS AND LANDS 3516 FOREST HEALTH MONITORING	MENT			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					232,001	200,000	
ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH MONITORING FEDERAL FUNDS TOTAL					232,001 232,001	200,000 200,000	
CLASS NOTES							

- 023 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 041
- D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT

- 35 RESOURCES & ECONOMIC DEVELOPMENT
- 35 RESOURCES & ECON DEVEL, DEPT OF

351010 FORESTS AND LANDS

3529 STATE FIRE ASSISTANCE - II

3329	STATE FIRE ASSISTANCE - II			
018	Overtime		0	15,000
020	Current Expenses		0	24,000
030	Equipment New/Replacement		0	12,000
040	Indirect Costs	*	0	12,398
041	Audit Fund Set Aside	*	0	239
042	Additional Fringe Benefits	*	0	6,409
049	Transfer to Other State Agencies	*	0	20,000
059	Temp Full Time		0	67,350
060	Benefits		0	45,580
066	Employee Training		0	5,000
072	Grants-Federal		0	3,971
075	Grants Subsidies and Relief		0	10,000
080	Out-Of State Travel Reimb		0	8,000
103	Contracts for Op Services		0	9,000
TOTA	AL .		0	238,947

HB 0001	06/19/2009	VERSION NO:	08	FISCAL	YEAR 2010	FISCAL YEA	R 2011 PAGE 501
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELO 35 RESOURCES & ECON DEVEL, DEPT (351010 FORESTS AND LANDS 3529 STATE FIRE ASSISTANCE - II	PMENT		(C (C (C	ONT.) ONT.) ONT.) ONT.) ONT.)			
ESTIMATED SOURCE OF FUNDS FOR STATE FIRE ASSISTANCE - II FEDERAL FUNDS TOTAL					0 0		238,947 238,947

TOTAL

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

ORGANIZATION NOTES

* THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2012.

35 RESOURCES & I					
018 Overtime		6,000	6,000		
040 Indirect Costs	*	2,218	1,770		
041 Audit Fund Se	t Aside *	90	68		
042 Additional Frin	ge Benefits *	506	506		
060 Benefits		1,187	1,186		
066 Employee Trai	ining	9,900	3,000		
072 Grants-Federa	ıl	19,099	19,099		
075 Grants Subsid	ies and Relief	51,000	36,000		
TOTAL		90,000	67,629		
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER FIRE ASSISTANCE					
FEDERAL FUNDS		90,000	67,629		

67,629

90,000

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 502
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT C 351010 FORESTS AND LANDS 3522 VOLUNTEER FIRE ASSISTANCE	PMENT			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			

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

03 RESOURCE PROTECTION & DEVELOPMENT 35 RESOURCES & ECONOMIC DEVELOPMENT 35 RESOURCES & ECON DEVEL, DEPT OF 351010 FORESTS AND LANDS 7871 FOREST CONS-UNINCORP TOWNS		
010 Personal Services-Perm. Classi		37,790 37,791
020 Current Expenses		10,791 8,788
022 Rents-Leases Other Than State		1,500 1,500
023 Heat- Electricity - Water	*	10,000 10,000
048 Contractual MaintBuild-Grnds		14,000 14,000
050 Personal Service-Temp/Appointe		6,000 6,000
060 Benefits		29,919 31,921
TOTAL	1	10,000 110,000
ESTIMATED SOURCE OF FUNDS FOR FOREST CONS-UNINCORP TOWNS		
009 Agency Income	* 1	10,000 110,000
TOTAL	1	10,000 110,000

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 503
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT O 351010 FORESTS AND LANDS 3530 COMMUNITY FORESTRY	PMENT					
010 Personal Services-Perm. Classi				52,673	54,609	
060 Benefits TOTAL				23,815 76,488	25,445 80,054	
				70,400	00,004	
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY FORESTRY						
001 Transfer from Other Agencies	*			76,488	80,054	
TOTAL				76,488	80,054	
Federal Funds covered by RSA 124: 03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT C 351010 FORESTS AND LANDS	14 PMENT PMENT	rder to fully compe	ensate for the	e total revenue deficits. The provisions of t	his footnote do not apply to	
3540 TAYLOR MILL						
047 Own Forces MaintBuildGrnds TOTAL				2,500 2,500	2,500 2,500	
ESTIMATED SOURCE OF FUNDS FOR TAYLOR MILL						
GENERAL FUND				2,500	2,500	
TOTAL				2,500	2,500	
03 RESOURCE PROTECTION & DEVELOR 35 RESOURCES & ECONOMIC DEVELOR						

5300	STONE ESTATE TRUST FUNDS			
010	Personal Services-Perm. Classi		109,370	110,533
020	Current Expenses		7,000	7,000
023	Heat- Electricity - Water	*	7,000	7,000
049	Transfer to Other State Agencies	*	61,488	65,055

35 RESOURCES & ECON DEVEL, DEPT OF

351010 FORESTS AND LANDS

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 504
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT C 351010 FORESTS AND LANDS 5300 STONE ESTATE TRUST FUNDS	PMENT		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
054 Trust Fund Expenditures060 Benefits070 In-State Travel ReimbursementTOTAL				7,757 56,373 1,500 250,488	6,927 59,862 1,000 257,377	
ESTIMATED SOURCE OF FUNDS FOR STONE ESTATE TRUST FUNDS 005 Private Local Funds TOTAL	*			250,488 250,488	257,377 257,377	

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

03 RESOURCE PROTECTION & DEVELOPMENT 35 RESOURCES & ECONOMIC DEVELOPMENT 35 RESOURCES & ECON DEVEL, DEPT OF 351010 FORESTS AND LANDS 3524 SHIELING TRUST FUNDS			
020 Current Expenses		3,150	3,099
023 Heat- Electricity - Water	*	2,851	2,901
049 Transfer to Other State Agencies	*	15,000	15,000
050 Personal Service-Temp/Appointe		5,000	5,000
054 Trust Fund Expenditures		11,617	11,617
060 Benefits		382	382
070 In-State Travel Reimbursement		2,000	2,000
TOTAL		40,000	39,999
ESTIMATED SOURCE OF FUNDS FOR			
SHIELING TRUST FUNDS			
005 Private Local Funds	*	40,000	39,999
TOTAL		40.000	39.999

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 505
03 RESOURCE PROTECTION & DEVELOR	PMENT			(CONT.)			
35 RESOURCES & ECONOMIC DEVELOP	PMENT			(CONT.)			
35 RESOURCES & ECON DEVEL, DEPT O	F			(CONT.)			
351010 FORESTS AND LANDS				(CONT.)			
3524 SHIELING TRUST FUNDS				(CONT.)			

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

03 RESOURCE PROTECTION & DEVELOPMENTS RESOURCES & ECONOMIC DEVELOPMENTS			
35 RESOURCES & ECON DEVEL, DEPT OF			
351010 FORESTS AND LANDS			
3548 FOREST STEWARDSHIP - II			
020 Current Expenses		0	5,001
023 Heat- Electricity - Water	*	0	5,895
040 Indirect Costs	*	0	2,304
041 Audit Fund Set Aside	*	0	40
047 Own Forces MaintBuildGrnds		0	14,585
050 Personal Service-Temp/Appointe		0	8,492
060 Benefits		0	649
070 In-State Travel Reimbursement		0	1,539
080 Out-Of State Travel Reimb		0	2,000
TOTAL		0	40,505
ESTIMATED SOURCE OF FUNDS FOR			
FOREST STEWARDSHIP - II			
FEDERAL FUNDS		0	40,505
TOTAL		0	40,505
-		· ·	,

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 506
03 RESOURCE PROTECTION & DEVELO	PMENT			(CONT.)			
35 RESOURCES & ECONOMIC DEVELOP	PMENT			(CONT.)			
35 RESOURCES & ECON DEVEL, DEPT O)F			(CONT.)			
351010 FORESTS AND LANDS				(CONT.)			
3548 FOREST STEWARDSHIP - II				(CONT.)			

ORGANIZATION NOTES

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* THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2012.

03 RESOURCE PROTECTION & DEV 35 RESOURCES & ECONOMIC DEV 35 RESOURCES & ECON DEVEL, DE 351010 FORESTS AND LANDS 3547 URBAN FORESTRY ASSISTAN	ELOPMENT EPT OF		
020 Current Expenses		0	7,000
023 Heat- Electricity - Water	*	0	7,000
040 Indirect Costs	*	0	1,697
041 Audit Fund Set Aside	*	0	29
050 Personal Service-Temp/Appoint	te	0	8,492
060 Benefits		0	650
070 In-State Travel Reimbursement		0	2,000
072 Grants-Federal		0	1,442
080 Out-Of State Travel Reimb		0	1,000
TOTAL		0	29,310
ESTIMATED SOURCE OF FUNDS FOURBAN FORESTRY ASSISTANCE	DR .		
FEDERAL FUNDS		0	29,310
TOTAL		0	29,310

CLASS NOTES

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

ORGANIZATION NOTES

* THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2012.

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 507
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELO 35 RESOURCES & ECON DEVEL, DEPT (351010 FORESTS AND LANDS 3510 FOREST MANAGEMENT	PMENT					
010 Personal Services-Perm. Classi020 Current Expenses				352,076 13,957	360,121 13,957	
023 Heat- Electricity - Water	*			4,356	4,566	
030 Equipment New/Replacement				20,005	3,000	
049 Transfer to Other State Agencies	*			15,273	16,016	
060 Benefits				150,317	159,390	
070 In-State Travel Reimbursement				2,916	2,916	
TOTAL				558,900	559,966	
ESTIMATED SOURCE OF FUNDS FOR FOREST MANAGEMENT						
GENERAL FUND				558,900	559,966	
TOTAL				558,900	559,966	
CLASS NOTES 023 D. The funds in this appropriation sh 049 D. The funds in this appropriation sh 03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELO 35 RESOURCES & ECON DEVEL, DEPT 0 351010 FORESTS AND LANDS 3511 NURSERY	all not be transfer DPMENT PMENT	-		e		
010 Personal Services-Perm. Classi				94,033	94,564	
020 Current Expenses	*			32,014	32,776	
023 Heat- Electricity - Water	*			4,497	4,812	
050 Personal Service-Temp/Appointe				26,035	26,035	
060 Benefits				47,384	49,986	
070 In-State Travel Reimbursement				300	300	
TOTAL				204,263	208,473	
ESTIMATED SOURCE OF FUNDS FOR NURSERY						
001 Transfer from Other Agencies	*			204,263	208,473	
TOTAL				204,263	208,473	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISC	CAL YEAR 2011	PAGE 508
03 RESOURCE PROTECTION & DEVELOR	PMENT			(CONT.)				
35 RESOURCES & ECONOMIC DEVELOP	PMENT			(CONT.)				
35 RESOURCES & ECON DEVEL, DEPT O	F			(CONT.)				
351010 FORESTS AND LANDS				(CONT.)				
3511 NURSERY				(CONT.)				

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

03 RESOURCE PROTECTION & DEVELOPMENT 35 RESOURCES & ECONOMIC DEVELOPMENT 35 RESOURCES & ECON DEVEL, DEPT OF 351010 FORESTS AND LANDS 3523 FORESTRY - WILDLIFE PROJECT	
 010 Personal Services-Perm. Classi 020 Current Expenses 060 Benefits 070 In-State Travel Reimbursement TOTAL 	
ESTIMATED SOURCE OF FUNDS FOR	

ESTIMATED SOURCE OF FUNDS FOR						
FORESTRY - WILDLIFE PROJECT						
001 Transfer from Other Agencies						
TOTAL						

87,75790,4052,5002,50045,72248,8754,1684,168140,147145,948

145,948

145.948

140,147

140.147

CLASS NOTES

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

- 35 RESOURCES & ECONOMIC DEVELOPMENT
- 35 RESOURCES & ECON DEVEL, DEPT OF

351010 FORESTS AND LANDS

3505 MANAGEMENT AND PROTECTION FUND

010	Personal Services-Perm. Classi		191,233	193,682
020	Current Expenses		24,857	24,857
022	Rents-Leases Other Than State		1,500	1,500
027	Transfers To DOIT	*	132,500	133,772

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 509
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT O 351010 FORESTS AND LANDS 3505 MANAGEMENT AND PROTECTION	PMENT)F			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
030 Equipment New/Replacement 049 Transfer to Other State Agencies 059 Temp Full Time 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL	*				27,000 403,297 42,413 130,374 9,684 1,776 964,634	27,000 407,506 44,285 138,981 9,684 1,776 983,043	
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT AND PROTECTION FUND 009 Agency Income TOTAL	*				964,634 964,634	983,043 983,043	

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 35 RESOURCES & ECONOMIC DEVELOPMENT
- 35 RESOURCES & ECON DEVEL, DEPT OF

351010 FORESTS AND LANDS

2102 FUELWOOD

OOD		
Expenses	4,728	3,984
eases Other Than State	32,027	32,169
rces MaintBuildGrnds	10,000	10,000
r to Other State Agencies *	33,246	33,847
al Service-Temp/Appointe	15,000	15,000
3	1,149	1,149
	96,150	96,149
SOURCE OF FUNDS FOR		
Income *	96,150	96,149
	SOURCE OF FUNDS FOR	Expenses

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 510
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELO			(CONT.) (CONT.)			
35 RESOURCES & ECON DEVEL, DEPT (351010 FORESTS AND LANDS	OF		(CONT.) (CONT.)			
2102 FUELWOOD			(CONT.)			
TOTAL				96,150	96,149	

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

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 35 RESOURCES & ECONOMIC DEVELOPMENT
- 35 RESOURCES & ECON DEVEL.DEPT OF

351010 FORESTS AND LANDS

3492 SPECIAL DEPUTY TRAINING

075 Grants Subsidies and Relief		5,000	5,000
TOTAL		5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR SPECIAL DEPUTY TRAINING			
009 Agency Income	*	5,000	5,000
TOTAL		5.000	5.000

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 35 RESOURCES & ECONOMIC DEVELOPMENT
- 35 RESOURCES & ECON DEVEL, DEPT OF

351010 FORESTS AND LANDS

3494 FOREST ACCESS

022	Rents-Leases Other Than State	45,977	45,977
047	Own Forces MaintBuildGrnds	29,556	29,556
TOTA	AL .	75,533	75,533

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 511
03 RESOURCE PROTECTION & DEVELO	PMENT		(CONT.)			
35 RESOURCES & ECONOMIC DEVELOR	PMENT		(CONT.)			
35 RESOURCES & ECON DEVEL, DEPT O)F		(CONT.)			
351010 FORESTS AND LANDS			(CONT.)			
3494 FOREST ACCESS			(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR						
FOREST ACCESS						
009 Agency Income	*			75,533	75,533	
TOTAL				75,533	75,533	

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

03 RESOURCE PROTECTION & DEVELOPMENT 35 RESOURCES & ECONOMIC DEVELOPMENT 35 RESOURCES & ECON DEVEL, DEPT OF 351010 FORESTS AND LANDS 3497 BOUNDARY LINES		
020 Current Expenses030 Equipment New/ReplacementTOTAL	10,000 3,000 13,000	10,000 3,000 13,000
ESTIMATED SOURCE OF FUNDS FOR BOUNDARY LINES 009 Agency Income * TOTAL	13,000 13,000	13,000 13,000

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT

35 RESOURCES & ECONOMIC DEVELOPMENT

35 RESOURCES & ECON DEVEL, DEPT OF

351010 FORESTS AND LANDS

3564 FOREST HEALTH & PROTECTION

020 Current Expenses 35,000 35,000

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 512
03 RESOURCE PROTECTION & DEVELOR 35 RESOURCES & ECONOMIC DEVELOP 35 RESOURCES & ECON DEVEL, DEPT O 351010 FORESTS AND LANDS 3564 FOREST HEALTH & PROTECTION	MENT		(CON (CON (CON (CON	Г.) Г.) Г.)		
TOTAL				35,000	35,000	
ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH & PROTECTION						
009 Agency Income	*			35,000	35,000	
TOTAL				35,000	35,000	

03 RESOURCE PROTECTION & DEVELOPMENT

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

35 RESOURCES & ECONOMIC DEVELOPMENT 35 RESOURCES & ECON DEVEL, DEPT OF 351010 FORESTS AND LANDS 3507 WILDLIFE HABITAT		
020 Current Expenses		500 500
022 Rents-Leases Other Than State	1,	,000 1,000
048 Contractual MaintBuild-Grnds	1,	,000 1,000
TOTAL	2,	,500 2,500
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT		
009 Agency Income	* 2,	,500 2,500
TOTAL	2,	,500 2,500

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 513
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT C 351010 FORESTS AND LANDS 3569 FOR. LAW ENFORCEMENT	PMENT					
020 Current Expenses 030 Equipment New/Replacement TOTAL				15,000 5,000 20,000	15,000 5,000 20,000	
ESTIMATED SOURCE OF FUNDS FOR FOR. LAW ENFORCEMENT 009 Agency Income TOTAL	*			20,000 20,000	20,000 20,000	

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

03 RESOURCE PROTECTION & DEVELOPMENT		
35 RESOURCES & ECONOMIC DEVELOPMENT		
35 RESOURCES & ECON DEVEL, DEPT OF		
351010 FORESTS AND LANDS		
3535 SITE MGT. & MONITORING		
020 Current Expenses	1.000	1.000
·	,	,
022 Rents-Leases Other Than State	4,000	4,000
047 Own Forces MaintBuildGrnds	2,000	2,000
TOTAL	7,000	7,000
FOTIMATED COLUDOR OF FLINDS FOR		
ESTIMATED SOURCE OF FUNDS FOR		
SITE MGT. & MONITORING		
009 Agency Income *	7,000	7,000
TOTAL	7,000	7.000
· - · · · -	.,,,,,	.,

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 514
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELO 35 RESOURCES & ECON DEVEL, DEPT 351010 FORESTS AND LANDS 3542 INFESTATION ERADICATION	PMENT					
020 Current Expenses TOTAL				10,000 10,000	10,000 10,000	
ESTIMATED SOURCE OF FUNDS FOR INFESTATION ERADICATION 009 Agency Income TOTAL	*			10,000 10,000	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

03 RESOURCE PROTECTION & DEVELOPMENT 35 RESOURCES & ECONOMIC DEVELOPMENT 35 RESOURCES & ECON DEVEL, DEPT OF 351010 FORESTS AND LANDS		
5200 FOX FOREST TRUST FUNDS		
020 Current Expenses	10,000	10,000
023 Heat- Electricity - Water *	5,899	6,052
030 Equipment New/Replacement	3,000	3,000
050 Personal Service-Temp/Appointe	37,021	37,021
054 Trust Fund Expenditures	10,000	10,000
060 Benefits	2.833	2,832
070 In-State Travel Reimbursement	306	306
080 Out-Of State Travel Reimb	500	500
TOTAL	69,559	69,711
ESTIMATED SOURCE OF FUNDS FOR FOX FOREST TRUST FUNDS		
005 Private Local Funds *	69,559	69,711
TOTAL	69,559	69,711

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 515
03 RESOURCE PROTECTION & DEVELO	PMENT			(CONT.)			
35 RESOURCES & ECONOMIC DEVELOR	PMENT			(CONT.)			
35 RESOURCES & ECON DEVEL, DEPT (OF			(CONT.)			
351010 FORESTS AND LANDS				(CONT.)			
5200 FOX FOREST TRUST FUNDS				(CONT.)			

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

03 RESOURCE PROTECTION & DEVELOPMENT 35 RESOURCES & ECONOMIC DEVELOPMENT 35 RESOURCES & ECON DEVEL, DEPT OF 351010 FORESTS AND LANDS 5019 COMBINED FED FLOOD CONTROL		
010 Personal Services-Perm. Classi	47,610	47,610
020 Current Expenses	11,940	12,070
022 Rents-Leases Other Than State	12,500	11,000
030 Equipment New/Replacement	2,000	2,000
047 Own Forces MaintBuildGrnds	7,000	6,500
048 Contractual MaintBuild-Grnds	2,000	2,000
050 Personal Service-Temp/Appointe	3,369	3,437
060 Benefits	25,110	26,547
070 In-State Travel Reimbursement	1,525	1,525
080 Out-Of State Travel Reimb	335	345
TOTAL	113,389	113,034
ESTIMATED SOURCE OF FUNDS FOR COMBINED FED FLOOD CONTROL		
009 Agency Income *	113,389	113,034
TOTAL	113,389	113,034

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 516
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELO 35 RESOURCES & ECON DEVEL, DEPT (351010 FORESTS AND LANDS 3544 WILDLIFE HABITAT INCENTIVES P	PMENT OF					
020 Current Expenses				184,607	184,607	
022 Rents-Leases Other Than State				287,662	287,662	
041 Audit Fund Set Aside	*			628	628	
048 Contractual MaintBuild-Grnds				144,291	144,291	
050 Personal Service-Temp/Appointe				10,306	10,306	
060 Benefits				789	788	
TOTAL				628,283	628,282	
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT INCENTIVES PR						
FEDERAL FUNDS				628,283	628,282	
TOTAL				628,283	628,282	
CLASS NOTES 041 D. The funds in this appropriation sh 03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELO 35 RESOURCES & ECON DEVEL, DEPT OF STAND LANDS 3531 NURSERY - TREE IMPROVEMENT	DPMENT PMENT	red or expended fo	or any other purpos			
020 Current Expenses				15,842	18,842	
030 Equipment New/Replacement				3,000	0	
040 Indirect Costs	*			1,138	1,138	
041 Audit Fund Set Aside	*			20	20	
TOTAL				20,000	20,000	
ESTIMATED SOURCE OF FUNDS FOR NURSERY - TREE IMPROVEMENT						
FEDERAL FUNDS				20,000	20,000	
TOTAL				20,000	20,000	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 517
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT O 351010 FORESTS AND LANDS 3513 LAND MANAGEMENT BUREAU	PMENT					
010 Personal Services-Perm. Classi				186,234	187,518	
020 Current Expenses				2,332	2,332	
026 Organizational Dues				80	80	
060 Benefits				109,308	116,153	
TOTAL				297,954	306,083	
ESTIMATED SOURCE OF FUNDS FOR LAND MANAGEMENT BUREAU						
GENERAL FUND				297,954	306,083	
TOTAL				297,954	306,083	
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT O 351010 FORESTS AND LANDS 3406 NATURAL HERITAGE BUREAU	PMENT					
010 Personal Services-Perm. Classi				110,668	112,808	
060 Benefits				50,249	53,303	
TOTAL				160,917	166,111	
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE BUREAU						
GENERAL FUND				160,917	166,111	
TOTAL				160,917	166,111	
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELO 35 RESOURCES & ECON DEVEL, DEPT 0 351010 FORESTS AND LANDS 3407 NATURAL HERITAGE FUND	PMENT					
010 Personal Services-Perm. Classi				42,744	42,744	
020 Current Expenses				1,212	898	
060 Benefits				14,831	15,460	
070 In-State Travel Reimbursement				1,213	898	
TOTAL				60,000	60,000	
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE FUND						

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 518
03 RESOURCE PROTECTION & DEVELOP	PMENT		(CONT.)			
35 RESOURCES & ECONOMIC DEVELOPI	MENT		(CONT.)			
35 RESOURCES & ECON DEVEL, DEPT OF	=		(CONT.)			
351010 FORESTS AND LANDS			(CONT.)			
3407 NATURAL HERITAGE FUND			(CONT.)			
001 Transfer from Other Agencies	*			30.000	30.000	
009 Agency Income	*			30.000	30,000	
TOTAL				60.000	60.000	
IOIAL				00,000	00,000	

- 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

2,122
500
5.000
30,000
130,943
69,835
,
1,905
62,955
303,260
303,260
303,260

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 519
03 RESOURCE PROTECTION & DEVEL	OPMENT			(CONT.)			
35 RESOURCES & ECONOMIC DEVELOPMENT (CONT.)							
35 RESOURCES & ECON DEVEL, DEPT	OF			(CONT.)			
351010 FORESTS AND LANDS				(CONT.)			
2103 NATURAL HERITAGE - AGENCY I	NC			(CONT.)			
000 I In the event that estimated reven	HA IS IASS THAN HILL	ne letat ant natani	nranri	ation chall ha	reduced by the amount of the	enortial in althor actual or project	'סמ

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 35 RESOURCES & ECONOMIC DEVELOPMENT
- 35 RESOURCES & ECON DEVEL, DEPT OF

351010 FORESTS AND LANDS

2104 NATURAL HERITAGE - FEDERAL

040	Indirect Costs	*	5,475	5,475
041	Audit Fund Set Aside	*	96	96
103	Contracts for Op Services		90,696	90,696
TOT	AL		96,267	96,267
	MATED SOURCE OF FUNDS FOR			

96.267 FEDERAL FUNDS 96.267 TOTAL 96.267 96,267

CLASS NOTES

- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 03 RESOURCE PROTECTION & DEVELOPMENT
- 35 RESOURCES & ECONOMIC DEVELOPMENT
- 35 RESOURCES & ECON DEVEL, DEPT OF

351010 FORESTS AND LANDS

3545 FOREST LEGACY

020	Current Expenses		26,014	0
040	Indirect Costs	*	1,706	0
041	Audit Fund Set Aside	*	30	0
070	In-State Travel Reimbursement		250	0
080	Out-Of State Travel Reimb		2,000	0
TOTA	AL		30,000	0

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 520
03 RESOURCE PROTECTION & DEVELO	PMENT		(CONT.)			
35 RESOURCES & ECONOMIC DEVELOP	PMENT		(CONT.)			
35 RESOURCES & ECON DEVEL, DEPT O	F		(CONT.)			
351010 FORESTS AND LANDS			(CONT.)			
3545 FOREST LEGACY			(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR FOREST LEGACY						
FEDERAL FUNDS				30,000	0	
TOTAL				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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

ORGANIZATION NOTES

* THE FUNDS IN THIS ACCOUNTING UNITY ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2011.

03 RESOURCE PROTECTION & DEVELOPI 35 RESOURCES & ECONOMIC DEVELOPM 35 RESOURCES & ECON DEVEL, DEPT OF 351010 FORESTS AND LANDS 3538 FOREST STEWARDSHIP			
020 Current Expenses		5,001	0
023 Heat- Electricity - Water	*	5,895	0
040 Indirect Costs	*	2,304	0
041 Audit Fund Set Aside	*	40	0
047 Own Forces MaintBuildGrnds		14,585	0
050 Personal Service-Temp/Appointe		8,492	0
060 Benefits		649	0
070 In-State Travel Reimbursement		1,539	0
080 Out-Of State Travel Reimb		2,000	0
TOTAL		40,505	0
ESTIMATED SOURCE OF FUNDS FOR FOREST STEWARDSHIP			
FEDERAL FUNDS		40,505	0
TOTAL		40,505	0

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 521
03 RESOURCE PROTECTION & DEVELOR 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT O 351010 FORESTS AND LANDS 3538 FOREST STEWARDSHIP	MENT		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			

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

ORGANIZATION NOTES

* THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2011.

03 RESOURCE PROTECTION & DEVELOPMEN 35 RESOURCES & ECONOMIC DEVELOPMEN 35 RESOURCES & ECON DEVEL, DEPT OF 351010 FORESTS AND LANDS 3537 URBAN FORESTRY ASSISTANCE			
020 Current Expenses		7.000	0
023 Heat- Electricity - Water	*	7,000	0
040 Indirect Costs	*	1,697	0
041 Audit Fund Set Aside	*	29	0
050 Personal Service-Temp/Appointe		8,492	0
060 Benefits		650	0
070 In-State Travel Reimbursement		2,000	0
072 Grants-Federal		1,442	0
080 Out-Of State Travel Reimb		1,000	0
TOTAL		29,310	0
ESTIMATED SOURCE OF FUNDS FOR URBAN FORESTRY ASSISTANCE			
FEDERAL FUNDS		29,310	0
TOTAL		29,310	0

CLASS NOTES

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

ORGANIZATION NOTES

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 522
03 RESOURCE PROTECTION & DEVELO	PMENT		(CONT.)			
35 RESOURCES & ECONOMIC DEVELOR	PMENT		(CONT.)			
35 RESOURCES & ECON DEVEL, DEPT (OF .		(CONT.)			
351010 FORESTS AND LANDS			(CONT.)			
3537 URBAN FORESTRY ASSISTANCE			(CONT.)			

^{*} THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2011.

03 RESOURCE PROTECTION & DEVELOPMEN 35 RESOURCES & ECONOMIC DEVELOPMEN 35 RESOURCES & ECON DEVEL, DEPT OF 351010 FORESTS AND LANDS 3521 STATE FIRE ASSISTANCE			
018 Overtime		15,000	0
020 Current Expenses		24,000	0
030 Equipment New/Replacement		12,000	0
040 Indirect Costs	*	12,398	0
041 Audit Fund Set Aside	*	230	0
042 Additional Fringe Benefits	*	5,684	0
049 Transfer to Other State Agencies		20,000	0
059 Temp Full Time		67,350	0
060 Benefits		43,083	0
066 Employee Training		2,000	0
070 In-State Travel Reimbursement		2,500	0
075 Grants Subsidies and Relief		10,255	0
080 Out-Of State Travel Reimb		6,500	0
103 Contracts for Op Services		9,000	0
TOTAL		230,000	0
ESTIMATED SOURCE OF FUNDS FOR			
STATE FIRE ASSISTANCE			
FEDERAL FUNDS		230,000	0
TOTAL		230,000	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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

ORGANIZATION NOTES

* THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2011.

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 523
03 RESOURCE PROTECTION & DEVELOR 35 RESOURCES & ECONOMIC DEVELOP 35 RESOURCES & ECON DEVEL, DEPT O 351010 FORESTS AND LANDS 3521 STATE FIRE ASSISTANCE	MENT			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
EXPENDITURE TOTAL FOR FORESTS AN	ID LANDS				6,996,723	7,098,209	
FEDERAL FUNDS					1,509,576	1,449,522	
OTHER FUNDS					2,612,588	2,651,581	
GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS F		AND LANDS			2,874,559	2,997,106	
TOTAL ESTIMATED SOURCE OF FUNDS I	-OR FURESTS	AND LANDS			6,996,723	7,098,209	
03 RESOURCE PROTECTION & DEVELOR 35 RESOURCES & ECONOMIC DEVELOP 35 RESOURCES & ECON DEVEL, DEPT O 351510 PARKS AND RECREATION 3701 ADMINISTRATION - SUPPORT	MENT						
010 Personal Services-Perm. Classi					646,306	663,026	
011 Personal Services-Unclassified					91,205	91,506	
020 Current Expenses					25,000	25,000	
022 Rents-Leases Other Than State					3,500	3,500	
026 Organizational Dues 027 Transfers To DOIT	*				15,000 112,417	15,000 119,084	
042 Additional Fringe Benefits	*				62,246	63,683	
049 Transfer to Other State Agencies	*				787	787	
060 Benefits					375,272	401,072	
070 In-State Travel Reimbursement					5,000	5,000	
TOTAL					1,336,733	1,387,658	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT							
009 Agency Income	*				1,336,733	1,387,658	
TOTAL					1,336,733	1,387,658	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 524		
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELO 35 RESOURCES & ECON DEVEL, DEPT (351510 PARKS AND RECREATION 3701 ADMINISTRATION - SUPPORT	PMENT		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)					
009 I. In the event that estimated revenue budgeted revenue. The agency head what specific amounts reductions are Federal Funds covered by RSA 124:	d shall notify the E to be made in o	Bureau of Accounti	ing Services forthw	rith, in writing, as to precisely whicl	n line item appropriation and in			
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELO 35 RESOURCES & ECON DEVEL, DEPT 0 351510 PARKS AND RECREATION 3717 LWCF GRANTS	PMENT							
020 Current Expenses 040 Indirect Costs	*			471,065 28,435	471,065 28,435			
041 Audit Fund Set Aside TOTAL	*			500 500,000	500 500,000			
ESTIMATED SOURCE OF FUNDS FOR				200,000	200,000			
LWCF GRANTS FEDERAL FUNDS				500,000	500,000			
TOTAL				500,000	500,000			
CLASS NOTES 040 E. The funds in the appropriation are for 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 sh	all not be transfe	rred or expended f	or any other purpo	se				
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELO 35 RESOURCES & ECON DEVEL, DEPT (351510 PARKS AND RECREATION 3745 CLH STEWARDSHIP ENDOWMENT	PMENT OF							
020 Current Expenses				37,082	37,082			

12,000

50,000

918

12,000

50,000

918

ESTIMATED SOURCE OF FUNDS FOR CLH STEWARDSHIP ENDOWMENT

050 Personal Service-Temp/Appointe

060 Benefits

TOTAL

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 525
03 RESOURCE PROTECTION & DEVELOR 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT OF STATES AND RECREATION 3745 CLH STEWARDSHIP ENDOWMENT	PMENT DF		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
008 Agency Income TOTAL	*			50,000 50,000	50,000 50,000	

102 Contracts for program services

103 Contracts for Op Services

TOTAL

. ._ _ . . .

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

	rederal Funds covered by RSA 124:14			
35 R 35 R 3515	ESOURCE PROTECTION & DEVELOPMENT ESOURCES & ECONOMIC DEVELOPMENT ESOURCES & ECON DEVEL, DEPT OF 10 PARKS AND RECREATION SERVICE PARKS			
010	Personal Services-Perm. Classi		1,005,449	1,025,360
018	Overtime		8,000	8,000
019	Holiday Pay		45,000	45,000
020	Current Expenses		720,000	720,000
022	Rents-Leases Other Than State		50,000	50,000
023	Heat- Electricity - Water	*	275,000	275,000
024	Maint.Other Than Build Grnds		22,000	22,000
027	Transfers To DOIT	*	58,870	38,990
030	Equipment New/Replacement		80,000	70,000
042	Additional Fringe Benefits	*	119,314	121,014
044	Debt Service Other Agencies		50,874	48,732
047	Own Forces MaintBuildGrnds	*	65,000	55,000
048	Contractual MaintBuild-Grnds	*	50,000	50,000
049	Transfer to Other State Agencies	*	18,684	20,261
050	Personal Service-Temp/Appointe		1,685,000	1,685,000
059	Temp Full Time		166,884	168,884
060	Benefits		788,011	830,886
069	Promotional - Marketing Expenses		75,000	75,000
070	In-State Travel Reimbursement		2,000	2,000

65,000

56,000

5,406,086

65,000

53,000

5,429,127

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 526		
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELOF 35 RESOURCES & ECON DEVEL, DEPT C 351510 PARKS AND RECREATION 3720 SERVICE PARKS	PMENT			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)					
ESTIMATED SOURCE OF FUNDS FOR SERVICE PARKS 009 Agency Income	*				5,406,086	5,429,127			
TOTAL					5,406,086	5,429,127			
CLASS NOTES 023 D. The funds in this appropriation sha									
D. The funds in this appropriation shall not 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 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

35 R 35 R 3515	RESOURCE PROTECTION & DEVELOPMENT RESOURCES & ECONOMIC DEVELOPMENT RESOURCES & ECON DEVEL, DEPT OF 10 PARKS AND RECREATION HAMPTON METERS			
019	Holiday Pay		4,100	4,300
020	Current Expenses		60,000	75,000
023	Heat- Electricity - Water	*	10,000	15,000
024	Maint.Other Than Build Grnds		20,000	30,000
030	Equipment New/Replacement		1,000	4,000
044	Debt Service Other Agencies		173,818	36,309
048	Contractual MaintBuild-Grnds	*	30,000	30,000
050	Personal Service-Temp/Appointe		185,000	192,400
060	Benefits		14,963	15,569
TOT	AL .		498,881	402,578

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 527
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT C 351510 PARKS AND RECREATION 7300 HAMPTON METERS	PMENT		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR HAMPTON METERS 006 Agency Income	*			498,881	402,578	
TOTAL				498,881	402,578	

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

ORGANIZATION NOTES

AS DESCRIBED PROTECTION A DEVEL OF MENT

* 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.

	RESOURCE PROTECTION & DEVELOPME	=: : :		
	RESOURCES & ECONOMIC DEVELOPME	NT		
	RESOURCES & ECON DEVEL, DEPT OF			
3515	10 PARKS AND RECREATION			
3414	TRAILS ADMINISTRATION			
010	Personal Services-Perm. Classi		573,667	588,980
020	Current Expenses		20,000	9,037
022	Rents-Leases Other Than State		30,000	20,000
023	Heat- Electricity - Water		3,694	3,700
026	Organizational Dues		500	500
027	Transfers To DOIT	*	1,529	4,982
042	Additional Fringe Benefits	*	44,871	46,011
047	Own Forces MaintBuildGrnds		4,775	0
049	Transfer to Other State Agencies	*	179	179
050	Personal Service-Temp/Appointe		15,000	0
060	Benefits		330,453	353,425
070	In-State Travel Reimbursement		2,500	2,500
TOT	AL		1,027,168	1,029,314

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 528
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELO 35 RESOURCES & ECON DEVEL, DEPT (351510 PARKS AND RECREATION 3414 TRAILS ADMINISTRATION	PMENT		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR TRAILS ADMINISTRATION 001 Transfer from Other Agencies 004 Agency Income TOTAL	*			760,099 267,069 1,027,168	761,691 267,623 1,029,314	

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

35 RESOURCES & ECONOMIC DEVELOPME 35 RESOURCES & ECON DEVEL, DEPT OF 351510 PARKS AND RECREATION 3556 GRANTS-IN-AID	:NT		
075 Grants Subsidies and Relief TOTAL		2,218,597 2,218,597	2,218,597 2,218,597
ESTIMATED SOURCE OF FUNDS FOR GRANTS-IN-AID			
001 Transfer from Other Agencies	*	1,689,461	1,689,461
004 Agency Income	*	529,136	529,136

2,218,597

2,218,597

CLASS NOTES

TOTAL

03 RESOURCE PROTECTION & DEVELOPMENT

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 529
03 RESOURCE PROTECTION & DEVEL	OPMENT			(CONT.)			
35 RESOURCES & ECONOMIC DEVELO	OPMENT			(CONT.)			
35 RESOURCES & ECON DEVEL, DEPT	OF			(CONT.)			
351510 PARKS AND RECREATION				(CONT.)			
3556 GRANTS-IN-AID				(CONT.)			

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

oo	RECOGNOL I NOTECTION & DEVELOT MENT
35	RESOURCES & ECONOMIC DEVELOPMENT
35	RESOURCES & ECON DEVEL, DEPT OF
351	1510 PARKS AND RECREATION
355	58 TRAILS MAINTENANCE

03 RESOURCE PROTECTION & DEVELOPMENT

3000 TRAILS MAINTENAINCE			
018 Overtime		1,000	1,000
020 Current Expenses		66,000	76,000
022 Rents-Leases Other Than State		64,742	64,742
023 Heat- Electricity - Water	*	12,000	12,000
024 Maint.Other Than Build Grnds		18,000	18,000
030 Equipment New/Replacement		35,000	25,000
047 Own Forces MaintBuildGrnds		15,000	15,000
050 Personal Service-Temp/Appointe		40,000	40,000
060 Benefits		3,258	3,258
TOTAL		255,000	255,000
ESTIMATED SOURCE OF FUNDS FOR TRAILS MAINTENANCE			
001 Transfer from Other Agencies	*	255,000	255,000
TOTAL		255,000	255,000

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 530
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELO 35 RESOURCES & ECON DEVEL, DEPT 0 351510 PARKS AND RECREATION 3484 GRANTS IN AID/EQUIP	PMENT					
075 Grants Subsidies and Relief TOTAL				306,800 306,800	306,800 306,800	
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID/EQUIP 001 Transfer from Other Agencies TOTAL	*			306,800 306,800	306,800 306,800	

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT			
35 RESOURCES & ECONOMIC DEVELOPMENT			
35 RESOURCES & ECON DEVEL, DEPT OF			
351510 PARKS AND RECREATION			
3486 GRANT-IN-AID-WHEELED			
075 Grants Subsidies and Relief		248.610	248.610
TOTAL		248,610	248,610
ESTIMATED SOURCE OF FUNDS FOR			
GRANT-IN-AID-WHEELED			
001 Transfer from Other Agencies	*	248,610	248,610
TOTAL		248,610	248,610

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 531
03 RESOURCE PROTECTION & DEVELOR 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT O 351510 PARKS AND RECREATION 3488 GRANT-IN-AID-EQUIP-WHEELED	PMENT					
075 Grants Subsidies and Relief TOTAL				118,200 118,200	118,200 118,200	
ESTIMATED SOURCE OF FUNDS FOR GRANT-IN-AID-EQUIP-WHEELED 001 Transfer from Other Agencies TOTAL	*			118,200 118,200	118,200 118,200	

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

03 RESOURCE PROTECTION & DEVELOPMENT 35 RESOURCES & ECONOMIC DEVELOPMENT 35 RESOURCES & ECON DEVEL, DEPT OF 351510 PARKS AND RECREATION 3562 TRAIL ACQUISITION		
033 Land Acquisitions and Easements	47,280	47,280
TOTAL	47,280	47,280
ESTIMATED SOURCE OF FUNDS FOR		
TRAIL ACQUISITION		
001 Transfer from Other Agencies *	47,280	47,280
TOTAL	47,280	47,280

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT

35 RESOURCES & ECONOMIC DEVELOPMENT

35 RESOURCES & ECON DEVEL, DEPT OF

351510 PARKS AND RECREATION

3415 CONN. LAKES EASEMENT

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 532
03 RESOURCE PROTECTION & DEVELOR	PMENT		(CONT.)			
35 RESOURCES & ECONOMIC DEVELOP	MENT		(CONT.)			
35 RESOURCES & ECON DEVEL, DEPT O	F		(CONT.)			
351510 PARKS AND RECREATION			(CONT.)			
3415 CONN. LAKES EASEMENT			(CONT.)			
020 Current Expenses				15.000	15,000	
022 Rents-Leases Other Than State				60,000	60,000	
047 Own Forces MaintBuildGrnds				25,000	25,000	
TOTAL				100,000	100,000	
ESTIMATED SOURCE OF FUNDS FOR CONN. LAKES EASEMENT						
005 Private Local Funds	*			100,000	100,000	
TOTAL				100,000	100,000	
TOTAL				100,000	100,000	

03 RESOURCE PROTECTION & DEVELOPMENT

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

35 RESOURCES & ECONOMIC DEVELOPMENT 35 RESOURCES & ECON DEVEL, DEPT OF 351510 PARKS AND RECREATION 3746 CLH ROAD MAINTENANCE ENDOWMENT		
020 Current Expenses	21,000	21,000
030 Equipment New/Replacement	5,000	5,000
050 Personal Service-Temp/Appointe	19,100	20,000
060 Benefits	1,461	1,530
TOTAL	46,561	47,530
ESTIMATED SOURCE OF FUNDS FOR CLH ROAD MAINTENANCE ENDOWMENT		
008 Agency Income *	46,561	47,530
TOTAL	46,561	47,530

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 533
03 RESOURCE PROTECTION & DEVELOR 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT OF 351510 PARKS AND RECREATION 3777 NAT'L RECREATIONAL TRAILS FUN	PMENT DF					
010 Personal Services-Perm. Classi				43,547	43,826	
020 Current Expenses				5,282	4,949	
022 Rents-Leases Other Than State				35,000	0	
030 Equipment New/Replacement				40,000	0	
033 Land Acquisitions and Easements				65,000	60,000	
041 Audit Fund Set Aside	*			1,183	1,183	
047 Own Forces MaintBuildGrnds				50,000	50,000	
048 Contractual MaintBuild-Grnds				150,000	0	
050 Personal Service-Temp/Appointe				50,000	0	
060 Benefits				25,836	23,314	
074 Grants for Pub Asst and Relief				983,000	991,995	
075 Grants Subsidies and Relief				10,000	6,005	
080 Out-Of State Travel Reimb				2,000	2,000	
TOTAL				1,460,848	1,183,272	
ESTIMATED SOURCE OF FUNDS FOR NAT'L RECREATIONAL TRAILS FUND FEDERAL FUNDS TOTAL				1,460,848 1,460,848	1,183,272 1,183,272	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any oth	er purpose		
03 RESOURCE PROTECTION & DEVELOR 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT OF 351510 PARKS AND RECREATION 3703 CANNON MOUNTAIN	PMENT					
010 Personal Services-Perm. Classi				637,717	653,273	
011 Personal Services-Unclassified				74,060	74,060	
018 Overtime				35,000	36,900	
019 Holiday Pay				24,927	25,950	
020 Current Expenses				350,000	360,000	
022 Rents-Leases Other Than State				286,000	294,000	
023 Heat- Electricity - Water	*			950,000	1,100,000	
024 Maint.Other Than Build Grnds				45,000	60,000	
026 Organizational Dues				30,000	35,000	
027 Transfers To DOIT	*			21,680	24,531	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 534
03 RESOURCE PROTECTION & DEVELOR 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT OF 351510 PARKS AND RECREATION 3703 CANNON MOUNTAIN	PMENT			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
030 Equipment New/Replacement					32,000	75,000	
042 Additional Fringe Benefits	*				78,564	79,955	
044 Debt Service Other Agencies					87,177	85,406	
047 Own Forces MaintBuildGrnds					20,000	29,000	
049 Transfer to Other State Agencies	*				559	559	
050 Personal Service-Temp/Appointe					728,584	730,551	
059 Temp Full Time					274,747	277,937	
060 Benefits					648,028	688,224	
061 Unemployment Compensation	*				20,000	25,000	
062 Workers Compensation	*				60,000	70,000	
069 Promotional - Marketing Expenses					310,000	310,000	
070 In-State Travel Reimbursement					2,000	2,500	
080 Out-Of State Travel Reimb					7,500	8,500	
TOTAL					4,723,543	5,046,346	
ESTIMATED SOURCE OF FUNDS FOR CANNON MOUNTAIN							
009 Agency Income	*				4,723,543	5,046,346	
TOTAL					4,723,543	5,046,346	

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 535
03 RESOURCE PROTECTION & DEVELOR 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT O 351510 PARKS AND RECREATION 8146 WORKERS COMPENSATION	PMENT					
062 Workers Compensation TOTAL	*			50,000 50,000	50,000 50,000	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION 009 Agency Income TOTAL	*			50,000 50,000	50,000 50,000	

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

03 RESOURCE PROTECTION & DEVELOPMENT 35 RESOURCES & ECONOMIC DEVELOPMENT 35 RESOURCES & ECON DEVEL, DEPT OF 351510 PARKS AND RECREATION 6161 UNEMPLOYMENT COMPENSATION			
061 Unemployment Compensation TOTAL	*	45,000 45,000	45,000 45,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION 009 Agency Income TOTAL	*	45,000 45,000	45,000 45,000

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 536
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT C 351510 PARKS AND RECREATION	PMENT			(CONT.) (CONT.) (CONT.) (CONT.)			
EXPENDITURE TOTAL FOR PARKS AND	RECREATION				18,439,307	18,465,312	
FEDERAL FUNDS					1,960,848	1,683,272	
OTHER FUNDS					16,478,459	16,782,040	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR PARKS AN	ND RECREATION			18,439,307	18,465,312	
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELOR 35 RESOURCES & ECON DEVEL, DEPT C 352010 TRAVEL AND TOURISM 3620 DIVISION OF TRAVEL - TOURISM	PMENT					077 004	
010 Personal Services-Perm. Classi 011 Personal Services-Unclassified					369,359	377,891	
011 Personal Services-Unclassified 018 Overtime					90,606 1,000	90,606 1,000	
020 Current Expenses					34,200	34,200	
022 Rents-Leases Other Than State					3,000	3,000	
026 Organizational Dues					8,500	8,500	
027 Transfers To DOIT	*				66,256	58,722	
049 Transfer to Other State Agencies	*				164	164	
060 Benefits					196,327	207,889	
069 Promotional - Marketing Expenses					2,025,000	2,025,000	
070 In-State Travel Reimbursement					5,435	5,435	
075 Grants Subsidies and Relief	*				500,000	500,000	
080 Out-Of State Travel Reimb					13,960	13,960	
TOTAL					3,313,807	3,326,367	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF TRAVEL - TOURISM							
GENERAL FUND					3,313,807	3,326,367	
TOTAL					3,313,807	3,326,367	

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

HB 0001	06/19/2009 VI	ERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 537
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELO 35 RESOURCES & ECON DEVEL, DEPT 352010 TRAVEL AND TOURISM 3576 INTERNATIONAL TOURISM	PMENT					
069 Promotional - Marketing Expenses TOTAL	*			235,000 235,000	235,000 235,000	
ESTIMATED SOURCE OF FUNDS FOR INTERNATIONAL TOURISM GENERAL FUND TOTAL				235,000 235,000	235,000 235,000	
CLASS NOTES 069 G. The funds in this appropriation sh	nall not be transferred	or expended fo	or any other purpos	e and shall not lapse until June	30, 2011	
03 RESOURCE PROTECTION & DEVELO 35 RESOURCES & ECONOMIC DEVELO 35 RESOURCES & ECON DEVEL, DEPT 352010 TRAVEL AND TOURISM 5874 TRAVEL - TOURISM DEV FUND	PMENT					
069 Promotional - Marketing Expenses TOTAL				2,950,000 2,950,000	2,950,000 2,950,000	
ESTIMATED SOURCE OF FUNDS FOR TRAVEL - TOURISM DEV FUND						
GENERAL FUND TOTAL				2,950,000 2,950,000	2,950,000 2,950,000	
EXPENDITURE TOTAL FOR TRAVEL AN	ND TOURISM			6,498,807	6,511,367	
GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	S FOR TRAVEL AND	TOURISM		6,498,807 6,498,807	6,511,367 6,511,367	
EXPENDITURE TOTAL FOR RESOURCE	ES & ECON DEVEL,D	EPT OF		39,748,311	40,127,987	
FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	S FOR RESOURCES	& ECON DEV	EL DEPT O	4,264,433 21,115,550 14,368,328 39,748,311	3,960,292 21,433,621 14,734,074 40,127,987	
1017 LEGITIMATED GOOTGE OF TONDO	J. SIN INEGOGINOLO	~ LOON DLV	LL,DLI I O	00,7 70,0 1 1	70,121,001	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 538
03 RESOURCE PROTECTION & DEVELOP 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 440010 DEPT. ENVIRONMENTAL SERVICE 1002 ADMINISTRATION - SUPPORT	;					
010 Personal Services-Perm. Classi				1,517,153	1,542,636	
018 Overtime				8,500	9,000	
020 Current Expenses				92,663	94,713	
022 Rents-Leases Other Than State				8,000	8,000	
024 Maint.Other Than Build Grnds				1,500	1,500	
026 Organizational Dues				930	930	
027 Transfers To DOIT	*			235,492	261,362	
028 Transfers To General Services	*			123,949	127,995	
030 Equipment New/Replacement				20,613	32,586	
049 Transfer to Other State Agencies	*			936	935	
050 Personal Service-Temp/Appointe				47,939	47,939	
060 Benefits				751,692	798,409	
066 Employee Training				1,800	1,800	
070 In-State Travel Reimbursement				700	700	
080 Out-Of State Travel Reimb				1,050	1,050	
102 Contracts for program services				0	220,000	
TOTAL				2,812,917	3,149,555	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT						
001 Transfer from Other Agencies	*			904,792	929,422	
GENERAL FUND				1,908,125	2,220,133	
TOTAL				2,812,917	3,149,555	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 539
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV,DEPT O 440010 DEPT. ENVIRONMENTAL SERVICE 1011 LABORATORY COST CENTER	S F					
010 Personal Services-Perm. Classi				1,070,302	1,086,738	
018 Overtime				3,135	3,155	
020 Current Expenses				275,735	280,114	
022 Rents-Leases Other Than State				3,500	3,850	
024 Maint.Other Than Build Grnds				450	500	
027 Transfers To DOIT	*			172,578	179,865	
028 Transfers To General Services	*			355,665	367,740	
049 Transfer to Other State Agencies	*			3,913	4,464	
050 Personal Service-Temp/Appointe				14,000	14,000	
057 Books, Periodicals, Subscriptions				850	850	
060 Benefits				481,897	510,023	
066 Employee Training				1,690	1,690	
070 In-State Travel Reimbursement				200	200	
080 Out-Of State Travel Reimb				800	800	
102 Contracts for program services				25,000	25,000	
TOTAL				2,409,715	2,478,989	
ESTIMATED SOURCE OF FUNDS FOR LABORATORY COST CENTER						
001 Transfer from Other Agencies	*			381,567	381,564	
GENERAL FUND				2,028,148	2,097,425	
TOTAL				2,409,715	2,478,989	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 540
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV,DEPT O 440010 DEPT. ENVIRONMENTAL SERVICE 1013 COMMISSIONER'S OFFICE	ES DF					
010 Personal Services-Perm. Classi 011 Personal Services-Unclassified 012 Personal Services-Unclassified 2 020 Current Expenses 024 Maint.Other Than Build Grnds 026 Organizational Dues 027 Transfers To DOIT 028 Transfers To General Services 049 Transfer to Other State Agencies 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb	* * *			83,782 112,861 197,370 10,100 400 200 19,175 19,035 2,107 165,290 1,000 790 600 612,710	86,224 112,861 197,669 10,500 0 200 19,985 21,757 2,240 173,899 2,000 790 600 628,725	
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE GENERAL FUND TOTAL				612,710 612,710 612,710	628,725 628,725 628,725	
CLASS NOTES 027 D. The funds in this appropriation sha	all not be transfe	red or expended f	or any other purpos	se		
028 D. The funds in this appropriation sha	all not be transfe	red or expended f	or any other purpos	se		
049 D. The funds in this appropriation sha	all not be transfe	red or expended f	or any other purpos	se		
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT C 440010 DEPT. ENVIRONMENTAL SERVICE 3851 NHGS ADMINISTRATION	ES DF					
 Personal Services-Perm. Classi Current Expenses Rents-Leases Other Than State Maint.Other Than Build Grnds Organizational Dues Transfers To DOIT Transfers To General Services 	*			366,713 9,161 1,100 100 650 38,351 24,593	373,797 9,491 1,100 110 680 42,370 25,428	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 541
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 440010 DEPT. ENVIRONMENTAL SERVICE 3851 NHGS ADMINISTRATION	ES DF			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
030 Equipment New/Replacement 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL ESTIMATED SOURCE OF FUNDS FOR NHGS ADMINISTRATION GENERAL FUND	*				600 2,945 27,455 196,609 2,000 4,635 2,850 3,000 680,762	600 2,945 27,455 209,232 2,000 4,800 3,250 3,000 706,258	
TOTAL					680,762	706,258	
CLASS NOTES 027 D. The funds in this appropriation sha 028 D. The funds in this appropriation sha 049 D. The funds in this appropriation sha 03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF ENVIRONMENTAL SERVICE 440010 DEPT. ENVIRONMENTAL SERVICE 3852 STATE MAPPING PROGRAM	all not be transfer all not be transfer PMENT ES DF	red or expended for	or any	other purpose	e e		
020 Current Expenses 024 Maint.Other Than Build Grnds 030 Equipment New/Replacement 040 Indirect Costs 041 Audit Fund Set Aside 042 Additional Fringe Benefits 059 Temp Full Time 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services	* *				225 350 350 964 127 1,734 20,543 9,841 1,170 1,360 90,000	225 350 350 964 127 1,734 20,543 9,841 950 1,360 90,000	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 542
03 RESOURCE PROTECTION & DEVELOP 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 440010 DEPT. ENVIRONMENTAL SERVICE 3852 STATE MAPPING PROGRAM	5		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL				126,664	126,444	
ESTIMATED SOURCE OF FUNDS FOR STATE MAPPING PROGRAM FEDERAL FUNDS				126,664	126,444	
TOTAL				126,664	126,444	

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF

440010 DEPT. ENVIRONMENTAL SERVICES

3853 PLANNING - ASSISTANCE

010	Personal Services-Perm. Classi		682.465	693,071
020	Current Expenses		23,300	23,300
023	Heat- Electricity - Water	*	1,950	1,950
024	Maint.Other Than Build Grnds		250	250
026	Organizational Dues		8,500	8,500
027	Transfers To DOIT	*	45,246	43,208
028	Transfers To General Services	*	38,645	39,958
030	Equipment New/Replacement		500	500
049	Transfer to Other State Agencies	*	19,434	19,434
060	Benefits		342,283	363,442
066	Employee Training		1,500	1,500
070	In-State Travel Reimbursement		11,600	11,600
073	Grants-Non Federal		200,000	200,000
080	Out-Of State Travel Reimb		6,650	6,650
TOTA	AL .		1,382,323	1,413,363

ESTIMATED SOURCE OF FUNDS FOR

PLANNING - ASSISTANCE

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 543
03 RESOURCE PROTECTION 44 DEPT OF ENVIRONMENTAL SI 44 DES:ENVIRONMENTAL SI 440010 DEPT. ENVIRONMEN 3853 PLANNING - ASSISTAN	AL SERVICES ERV,DEPT OF ITAL SERVICES		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
006 Agency Income GENERAL FUND	*			702,595 679.728	691,923 721,440	
TOTAL				1,382,323	1,413,363	

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

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 440010 DEPT. ENVIRONMENTAL SERVICES
- 3854 OSHA CONSULTATION

OUTA CONSOLIATION			
Personal Services-Perm. Classi		292,080	292,830
Current Expenses		18,353	19,234
Maint.Other Than Build Grnds		2,500	2,625
Transfers To DOIT	*	21,299	23,171
Transfers To General Services	*	17,566	18,163
Equipment New/Replacement		500	0
Indirect Costs	*	13,248	13,389
Audit Fund Set Aside	*	417	417
Additional Fringe Benefits	*	25,270	25,334
Transfer to Other State Agencies	*	10,413	10,717
Temp Full Time		7,333	7,333
Benefits		116,921	122,246
In-State Travel Reimbursement		4,740	4,990
Out-Of State Travel Reimb		2,350	2,490
AL		532,990	542,939
	Personal Services-Perm. Classi Current Expenses Maint.Other Than Build Grnds Transfers To DOIT Transfers To General Services Equipment New/Replacement Indirect Costs Audit Fund Set Aside Additional Fringe Benefits Transfer to Other State Agencies Temp Full Time Benefits In-State Travel Reimbursement	Personal Services-Perm. Classi Current Expenses Maint.Other Than Build Grnds Transfers To DOIT Transfers To General Services Equipment New/Replacement Indirect Costs Audit Fund Set Aside Additional Fringe Benefits Transfer to Other State Agencies Temp Full Time Benefits In-State Travel Reimbursement Out-Of State Travel Reimb	Personal Services-Perm. Classi 292,080 Current Expenses 18,353 Maint. Other Than Build Grnds 2,500 Transfers To DOIT * 21,299 Transfers To General Services * 17,566 Equipment New/Replacement 500 Indirect Costs * 13,248 Audit Fund Set Aside * 417 Additional Fringe Benefits * 25,270 Transfer to Other State Agencies * 10,413 Temp Full Time 7,333 Benefits 116,921 In-State Travel Reimbursement 4,740 Out-Of State Travel Reimb 2,350

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 544
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT O 440010 DEPT. ENVIRONMENTAL SERVIC 3854 OSHA CONSULTATION	S F			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR OSHA CONSULTATION FEDERAL FUNDS GENERAL FUND TOTAL					417,003 115,987 532,990	417,000 125,939 542,939	
CLASS NOTES							
027 D. The funds in this appropriation sha	ll not be transfer	red or expended for	or any	other purpose			
028 D. The funds in this appropriation sha	ll not be transfei	red or expended for	or any	other purpose			
O40 E. The funds in the appropriation are to consistent with federal requirements.	for general over	nead state charges	and	such sums sha	Il be transferred by the agency to	the General Fund of the State	
041 D. The funds in this appropriation sha	Il not be transfer	red or expended for	or any	other purpose			
042 D. The funds in this appropriation sha	ll not be transfei	red or expended for	or any	other purpose			
049 D. The funds in this appropriation sha	Il not be transfer	red or expended for	or any	other purpose			
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT O 440010 DEPT. ENVIRONMENTAL SERVIC 4036 SEACOAST WATER AVAILABILITY	PMENT S F						
020 Current Expenses					1,000	1,000	
030 Equipment New/Replacement					1,000	1,000	
040 Indirect Costs 041 Audit Fund Set Aside	*				2,136 106	1,862 97	
042 Additional Fringe Benefits	*				4,051	3,374	
050 Personal Service-Temp/Appointe					9,540	9,540	
059 Temp Full Time					38,460	39,978	
060 Benefits					19,151	19,453	
070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb					500 50	500 50	
102 Contracts for program services					30,000	30,000	
TOTAL					105,994	106,854	
ESTIMATED SOURCE OF FUNDS FOR							

ESTIMATED SOURCE OF FUNDS FOR SEACOAST WATER AVAILABILITY

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 545
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 440010 DEPT. ENVIRONMENTAL SERVICE 4036 SEACOAST WATER AVAILABILITY	ES DF		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
FEDERAL FUNDS TOTAL				105,994 105,994	106,854 106,854	

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

03 RESOURCE PROTECTION & DEVELOPM 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV,DEPT OF 440010 DEPT. ENVIRONMENTAL SERVICE 4750 ENVIRON LEADERSHIP INITIATIVE			
020 Current Expenses		4,300	2,050
030 Equipment New/Replacement		500	500
040 Indirect Costs	*	2,160	2,160
041 Audit Fund Set Aside	*	108	95
042 Additional Fringe Benefits	*	3,888	3,888
059 Temp Full Time		46,072	46,072
060 Benefits		22,069	22,069
070 In-State Travel Reimbursement		100	100
080 Out-Of State Travel Reimb		2,150	2,000
102 Contracts for program services		26,000	15,000
TOTAL		107,347	93,934
ESTIMATED SOURCE OF FUNDS FOR ENVIRON LEADERSHIP INITIATIVE			
FEDERAL FUNDS		107,347	93,934
TOTAL		107,347	93,934

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 546	
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 440010 DEPT. ENVIRONMENTAL SERVICE 4750 ENVIRON LEADERSHIP INITIATIVE	S F			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)				
D. The funds in this appropriation shall	ll not be transfer	red or expended fo	or any	other purpos	е			
AS DECOUDED DOTECTION & DEVELOR								

03 RESOURCE PROTECTION & DEVELOPMENT 44 DEPT OF ENVIRONMENTAL SERVICES

44 DES:ENVIRONMENTAL SERV, DEPT OF

440010 DEPT. ENVIRONMENTAL SERVICES

1014 HOMELAND SECURITY GRANTS

020 Current Expenses		3,800	3,800
030 Equipment New/Replacement		168,400	168,400
TOTAL		172,200	172,200
ESTIMATED SOURCE OF FUNDS FOR			
HOMELAND SECURITY GRANTS			
001 Transfer from Other Agencies	*	172 200	172 200

CLASS NOTES

TOTAL

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

172.200

172.200

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV.DEPT OF

440010 DEPT. ENVIRONMENTAL SERVICES

4787 P2 POLLUTION PREVENTION

4101	1 21 OLLO HONT INEVENTION			
010	Personal Services-Perm. Classi		38,146	39,716
020	Current Expenses		18,050	18,550
022	Rents-Leases Other Than State		500	500
024	Maint.Other Than Build Grnds		350	350
026	Organizational Dues		1,000	1,000
027	Transfers To DOIT	*	5,035	5,197
028	Transfers To General Services	*	3,513	3,633
030	Equipment New/Replacement		1,500	1,500
040	Indirect Costs	*	1,795	1,874
041	Audit Fund Set Aside	*	129	135

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 547
03 RESOURCE PROTECTION & DEVEL 44 DEPT OF ENVIRONMENTAL SERVIC 44 DES:ENVIRONMENTAL SERV, DEPT 440010 DEPT. ENVIRONMENTAL SERV 4787 P2 POLLUTION PREVENTION	CES OF			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
042 Additional Fringe Benefits	*				3,262	3,394	
049 Transfer to Other State Agencies	*				2,575	2,575	
050 Personal Service-Temp/Appointe					3,500	3,500	
059 Temp Full Time					500	500	
060 Benefits					14,431	15,368	
066 Employee Training					1,500	1,500	
070 In-State Travel Reimbursement					2,500	2,500	
080 Out-Of State Travel Reimb					6,650	7,000	
102 Contracts for program services					25,000	27,250	
TOTAL					129,936	136,042	
ESTIMATED SOURCE OF FUNDS FOR P2 POLLUTION PREVENTION FEDERAL FUNDS					129,936	136,042	
TOTAL					129,936	136,042	
TOTAL					123,930	100,042	
CLASS NOTES 027 D. The funds in this appropriation sl	hall not be transfer	red or expended f	or any	other purpose	•		
028 D. The funds in this appropriation sl	hall not be transfer	red or expended f	or any	other purpose)		
040 E. The funds in the appropriation ar consistent with federal requirements	•	nead state charges	s and s	such sums sha	all be transferred by the agency	to the General Fund of the State	•
041 D. The funds in this appropriation sl	hall not be transfer	red or expended f	or any	other purpose	9		

- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 03 RESOURCE PROTECTION & DEVELOPMENT
- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 440010 DEPT. ENVIRONMENTAL SERVICES
- 5038 DEPARTMENT INITIATIVES

020	Current Expenses	1,150	1,175
041	Audit Fund Set Aside *	335	335
046	Consultants	20,000	20,000
070	In-State Travel Reimbursement	450	450
080	Out-Of State Travel Reimb	1,500	1,500

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 548
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV,DEPT OF 440010 DEPT. ENVIRONMENTAL SERVICE 5038 DEPARTMENT INITIATIVES	ES DF			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
102 Contracts for program services TOTAL					10,000 33,435	10,000 33,460	
ESTIMATED SOURCE OF FUNDS FOR					50,400	00,400	
DEPARTMENT INITIATIVES FEDERAL FUNDS					33,435	33,460	
TOTAL					33,435	33,460	
TOTAL					33,433	33,400	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfe	rred or expended f	or any	other purpos	e		
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV,DEPT O 440010 DEPT. ENVIRONMENTAL SERVICE 5048 NH GEOTHERMAL ASSESSMENT	ES DF						
010 Personal Services-Perm. Classi					55,497	57,934	
020 Current Expenses					1,320	1,320	
024 Maint.Other Than Build Grnds					150	150	
030 Equipment New/Replacement					29,860	0	
040 Indirect Costs	*				3,090	3,054	
041 Audit Fund Set Aside	*				157	157	
042 Additional Fringe Benefits	*				4,684	4,890	
050 Personal Service-Temp/Appointe 060 Benefits					23,467	23,467	
066 Employee Training					26,168 350	27,898 350	
069 Promotional - Marketing Expenses					300	300	
070 In-State Travel Reimbursement					8,500	8,500	
080 Out-Of State Travel Reimb					3,450	3,450	
102 Contracts for program services					4,000	4,000	
TOTAL					160,993	135,470	
ESTIMATED SOURCE OF FUNDS FOR NH GEOTHERMAL ASSESSMENT							
FEDERAL FUNDS					160,993	135,470	
TOTAL					160,993	135,470	
						, -	

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 549		
03 RESOURCE PROTEC 44 DEPT OF ENVIRONM 44 DES:ENVIRONMENT 440010 DEPT. ENVIRON 5048 NH GEOTHERMAL	AL SERV,DEPT OF IMENTAL SERVICES			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)				
040 E. The funds in the consistent with feder		nead state charges	and	such sums shall be transferred by the ager	ncy to the General Fund of the State			
041 D. The funds in this	appropriation shall not be transfer	red or expended fo	or any	other purpose				
042 D. The funds in this	appropriation shall not be transfer	red or expended fo	or any	other purpose				
44 DEPT OF ENVIRONM 44 DES:ENVIRONMENT 440010 DEPT. ENVIRON	03 RESOURCE PROTECTION & DEVELOPMENT 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 440010 DEPT. ENVIRONMENTAL SERVICES 5009 NORTHEAST REGIONAL P2 CENTER							
041 Audit Fund Set Asid 102 Contracts for progra TOTAL				126 125,500 125,626	130 130,000 130,130			
ESTIMATED SOURCE OF NORTHEAST REGIONAL FEDERAL FUNDS TOTAL				125,626 125,626	130,130 130,130			
CLASS NOTES 041 D. The funds in this	s appropriation shall not be transfer	red or expended fo	or any	other purpose				
03 RESOURCE PROTECTION & DEVELOPMENT 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 440010 DEPT. ENVIRONMENTAL SERVICES 7601 PPG CARRYOVER								
O20 Current Expenses O22 Rents-Leases Othe O26 Organizational Due O30 Equipment New/Re O40 Indirect Costs O41 Audit Fund Set Asi O42 Additional Fringe B O50 Personal Service-T O59 Temp Full Time	es eplacement * de * enefits *			24,100 5,000 10,000 45,000 2,214 260 2,532 25,000 30,000	24,100 5,000 10,000 45,000 2,214 260 2,532 25,000 30,000			

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 550
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV,DEPT C 440010 DEPT. ENVIRONMENTAL SERVIC 7601 PPG CARRYOVER	ES DF			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL 					16,282 2,500 1,500 8,000 80,000 252,388	16,282 2,000 1,500 8,000 80,000 251,888	
ESTIMATED SOURCE OF FUNDS FOR PPG CARRYOVER FEDERAL FUNDS TOTAL					252,388 252,388	251,888 251,888	

- 040 E. The funds in the appropriation are for 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 041
- D. The funds in this appropriation shall not be transferred or expended for any other purpose

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 440010 DEPT. ENVIRONMENTAL SERVICES

9015 PRINTSTEPS PILOT PROGRAM		
030 Equipment New/Replacement	450	0
046 Consultants	10,000	10,000
059 Temp Full Time	41,087	42,842
060 Benefits	19,681	20,521
066 Employee Training	3,000	3,000
070 In-State Travel Reimbursement	450	450
080 Out-Of State Travel Reimb	1,300	1,300
102 Contracts for program services	15,000	15,000
TOTAL	90,968	93,113
ESTIMATED SOURCE OF FUNDS FOR PRINTSTEPS PILOT PROGRAM		
FEDERAL FUNDS	90,968	93,113
TOTAL	90,968	93,113

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 551
03 RESOURCE PROTECTION & DEVE 44 DEPT OF ENVIRONMENTAL SERV 44 DES:ENVIRONMENTAL SERV,DEP 440010 DEPT. ENVIRONMENTAL SER 9015 PRINTSTEPS PILOT PROGRAM	ICES T OF			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
03 RESOURCE PROTECTION & DEVE 44 DEPT OF ENVIRONMENTAL SERV 44 DES:ENVIRONMENTAL SERV,DEP 440010 DEPT. ENVIRONMENTAL SER 6163 UNEMPLOYMENT COMPENSAT	ICES T OF VICES						
061 Unemployment Compensation TOTAL	*				1,000 1,000	1,000 1,000	
ESTIMATED SOURCE OF FUNDS FOR					,	,	
UNEMPLOYMENT COMPENSATION GENERAL FUND					1,000	1,000	
TOTAL					1,000	1,000	
CLASS NOTES 061 D. The funds in this appropriation	shall not be transfe	rred or expended for	or any	other purpos	e		
03 RESOURCE PROTECTION & DEVE 44 DEPT OF ENVIRONMENTAL SERV 44 DES:ENVIRONMENTAL SERV,DEP 440010 DEPT. ENVIRONMENTAL SER 8058 WORKERS COMPENSATION	ICES T OF						
062 Workers Compensation TOTAL	*				40,000 40,000	40,000 40,000	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION							
GENERAL FUND					40,000	40,000	
TOTAL					40,000	40,000	
CLASS NOTES							

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 552
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 440010 DEPT. ENVIRONMENTAL SERVICE 9114 GEOLOGIC DATA PRESERVATION	ES OF CES					
020 Current Expenses				150	150	
030 Equipment New/Replacement				1,650	1,050	
040 Indirect Costs	*			360	420	
041 Audit Fund Set Aside	*			16	18	
050 Personal Service-Temp/Appointe				11,147	13,005	
060 Benefits				853	995	
066 Employee Training				300	300	
070 In-State Travel Reimbursement				1,300	1,300	
080 Out-Of State Travel Reimb				400	400	
TOTAL				16,176	17,638	
ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC DATA PRESERVATION FEDERAL FUNDS				16,176	17,638	
TOTAL				16,176	17,638	

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

03 RESOURCE PROTECTION 44 DEPT OF ENVIRONMENTAL 44 DES:ENVIRONMENTAL SEI 440010 DEPT. ENVIRONMENT 1551 GEOLOGIC HAZARDS EN	_ SERVICES RV,DEPT OF AL SERVICES		
010 Personal Services-Perm.	Classi	92,109	95,580
018 Overtime		8,000	3,000
020 Current Expenses		1,800	1,800
024 Maint.Other Than Build 0	Grnds	1,600	1,100
027 Transfers To DOIT	*	2,100	2,100
030 Equipment New/Replacen	nent	25,500	5,500
040 Indirect Costs	*	5,471	5,424
042 Additional Fringe Benefits	*	8,503	8,849
046 Consultants		10,000	0
050 Personal Service-Temp/A	ppointe	10,300	8,300
057 Books, Periodicals, Subsc	riptions	450	150
059 Temp Full Time		12,269	6,413

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 553
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV,DEPT O 440010 DEPT. ENVIRONMENTAL SERVIC 1551 GEOLOGIC HAZARDS EVALUATION	S F CES			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL					50,301 3,000 5,463 6,046 100 243,012	50,710 800 1,463 2,046 100 193,335	
ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC HAZARDS EVALUATION 001 Transfer from Other Agencies FEDERAL FUNDS TOTAL	*				179,024 63,988 243,012	181,307 12,028 193,335	

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

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 440010 DEPT. ENVIRONMENTAL SERVICES
- 1119 INTEGRATED PERMITTING

010	Personal Services-Perm. Classi		57,970	60,514
020	Current Expenses		4,908	4,999
030	Equipment New/Replacement		1,800	0
040	Indirect Costs	*	2,792	2,917
041	Audit Fund Set Aside	*	188	191
042	Additional Fringe Benefits	*	4,116	4,297
050	Personal Service-Temp/Appointe		10,000	10,000
059	Temp Full Time		51,667	51,869

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 554	
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 440010 DEPT. ENVIRONMENTAL SERVICE 1119 INTEGRATED PERMITTING	S F			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)				
060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 072 Grants-Federal 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PERMITTING					52,963 1,000 1,200 20,000 1,950 61,500 272,054	54,923 1,000 1,200 20,000 1,950 61,500 275,360		
FEDERAL FUNDS TOTAL					272,054 272,054	275,360 275,360		
040 E. The funds in the appropriation are consistent with federal requirements.041 D. The funds in this appropriation sha	consistent with federal requirements. D. The funds in this appropriation shall not be transferred or expended for any other purpose							
EXPENDITURE TOTAL FOR DEPT. ENVIR	RONMENTAL SE	ERVICES			10,309,210	10,726,697		
FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR DEPT. EN	VIRONMENTAL S	ERVI	CES	1,902,572 2,340,178 6,066,460 10,309,210	1,829,361 2,356,416 6,540,920 10,726,697		
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 1000 POLLUTION CONTROL PROGRAM	S							
 010 Personal Services-Perm. Classi 011 Personal Services-Unclassified 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 024 Maint.Other Than Build Grnds 					534,996 99,292 1,500 43,888 1,500 150	541,230 99,292 1,500 44,710 1,500 150		

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 555
03 RESOURCE PROTECTION & DEVE 44 DEPT OF ENVIRONMENTAL SERV 44 DES:ENVIRONMENTAL SERV,DEP 442010 WATER POLLUTION DIVISION 1000 POLLUTION CONTROL PROGRA	ICES T OF I			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
026 Organizational Dues 027 Transfers To DOIT 028 Transfers To General Services 030 Equipment New/Replacement 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 060 Benefits 065 Board Expenses 066 Employee Training 070 In-State Travel Reimbursement 102 Contracts for program services TOTAL	* *				1,000 68,346 70,229 3,003 57,207 17,000 291,598 1,100 800 6,770 10,000 1,208,379	1,000 71,099 72,614 600 57,650 17,500 308,369 1,100 800 6,370 10,000 1,235,484	
ESTIMATED SOURCE OF FUNDS FOR POLLUTION CONTROL PROGRAM GENERAL FUND TOTAL					1,208,379 1,208,379	1,235,484 1,235,484	
CLASS NOTES 027 D. The funds in this appropriation	shall not be transfer	red or expended fo	or any	other purpose	•		
028 D. The funds in this appropriation	shall not be transfer	red or expended for	or any	other purpose	•		
049 D. The funds in this appropriation	shall not be transfer	red or expended fo	or any	other purpose	•		
03 RESOURCE PROTECTION & DEVE 44 DEPT OF ENVIRONMENTAL SERV 44 DES:ENVIRONMENTAL SERV,DEP 442010 WATER POLLUTION DIVISION 1003 STATE AID GRANTS	ICES T OF						
073 Grants-Non Federal TOTAL	*				8,375,720 8,375,720	5,471,844 5,471,844	
ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS GENERAL FUND TOTAL					8,375,720 8,375,720	5,471,844 5,471,844	

HB 0001 03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 1003 STATE AID GRANTS	S	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 556
073 F. This appropriation shall not lapse to 03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT C 442010 WATER POLLUTION DIVISION 1200 SUBSURFACE SYSTEMS	PMENT S	1					
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 023 Heat- Electricity - Water 024 Maint.Other Than Build Grnds 027 Transfers To DOIT 028 Transfers To General Services 030 Equipment New/Replacement 048 Contractual MaintBuild-Grnds 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 103 Contracts for Op Services	* * *				1,144,399 1,500 115,609 40,500 3,900 5,000 93,589 66,751 23,000 400 32,868 28,428 564,373 500 13,000 900 2,134,717	1,180,673 2,000 122,749 46,000 4,250 5,100 97,313 69,018 20,000 500 32,868 29,621 608,481 1,000 15,000 1,000 2,235,573	
ESTIMATED SOURCE OF FUNDS FOR SUBSURFACE SYSTEMS 009 Agency Income TOTAL	*				2,134,717 2,134,717	2,235,573 2,235,573	

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

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 557
03 RESOURCE PROTECTION & DEVE	ELOPMENT			(CONT.)			
44 DEPT OF ENVIRONMENTAL SERV	'ICES			(CONT.)			
44 DES:ENVIRONMENTAL SERV, DEP	PT OF			(CONT.)			
442010 WATER POLLUTION DIVISION	١			(CONT.)			
1200 SUBSURFACE SYSTEMS				(CONT.)			

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

44 E 44 E 4420	RESOURCE PROTECTION & DEVELOPMENT DEPT OF ENVIRONMENTAL SERVICES DES:ENVIRONMENTAL SERV,DEPT OF 10 WATER POLLUTION DIVISION WINNIPESAUKEE RIVER BASIN PROG			
010	Personal Services-Perm. Classi		1,358,690	1,376,751
018	Overtime		58,793	64,672
020	Current Expenses		301,781	333,957
022	Rents-Leases Other Than State		19,930	21,923
023	Heat- Electricity - Water	*	694,429	718,808
024	Maint.Other Than Build Grnds		305,607	382,009
026	Organizational Dues		2,750	3,025
027	Transfers To DOIT	*	77,509	82,943
028	Transfers To General Services	*	3,513	3,633
030	Equipment New/Replacement		274,100	288,600
040	Indirect Costs	*	67,558	69,658
042	Additional Fringe Benefits	*	119,636	121,656
043	Debt Service		623,600	610,100
046	Consultants		150,000	150,000
047	Own Forces MaintBuildGrnds	*	35,000	35,000
048	Contractual MaintBuild-Grnds	*	521,550	547,628
049	Transfer to Other State Agencies	*	95,000	97,633
050	Personal Service-Temp/Appointe		7,500	7,500
060	Benefits		707,314	751,336
066	Employee Training		8,795	8,795
070	In-State Travel Reimbursement		1,125	1,238
080	Out-Of State Travel Reimb		2,748	3,023
101	Medical Payments to Providers		850	1,063
102	Contracts for program services		150,000	165,000
TOT	AL .		5,587,778	5,845,951

ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE RIVER BASIN PROG

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 558
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT O 442010 WATER POLLUTION DIVISION 1300 WINNIPESAUKEE RIVER BASIN PRO	S F		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
005 Private Local Funds TOTAL	*			5,587,778 5,587,778	5,845,951 5,845,951	

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- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV.DEPT OF

442010 WATER POLLUTION DIVISION

1320 STAG GRANT

041 Audit Fund Set Aside 102 Contracts for program services TOTAL	*	473 472,369 472.842	473 472,369 472,842
ESTIMATED SOURCE OF FUNDS FOR STAG GRANT			,-
FEDERAL FUNDS		472,842	472,842
TOTAL		472,842	472,842

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 559		
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICE				(CONT.) (CONT.)					
44 DES:ENVIRONMENTAL SERV, DEPT ((CONT.)					
442010 WATER POLLUTION DIVISION				(CONT.)					
1320 STAG GRANT				(CONT.)					
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
102 F. This appropriation shall not lapse	102 F. This appropriation shall not lapse until June 30, 2011								
03 RESOURCE PROTECTION & DEVELO	PMENT								
44 DEPT OF ENVIRONMENTAL SERVICE									
44 DES:ENVIRONMENTAL SERV, DEPT (442010 WATER POLLUTION DIVISION)F								
1420 OPERATOR CERTIFICATION									
010 Personal Services-Perm. Classi					55,797	56,097			
020 Current Expenses					3,850	3,850			
024 Maint Other Than Build - Grnds					350	350			
026 Organizational Dues					1,500	1,500			
027 Transfers To DOIT	*				3,835	3,997			
028 Transfers To General Services	*				3,513	3,633			
030 Equipment New/Replacement					1,000	1,000			
040 Indirect Costs	*				2,806	2,877			
042 Additional Fringe Benefits	*				4,709	4,735			
049 Transfer to Other State Agencies	*				2,670	2,670			
060 Benefits					33,020	35,082			
066 Employee Training					3,950	3,950			
070 In-State Travel Reimbursement					800	800			
080 Out-Of State Travel Reimb					2,050	2,050			
TOTAL					119,850	122,591			
ESTIMATED SOURCE OF FUNDS FOR									
OPERATOR CERTIFICATION									
009 Agency Income	*				119,850	122,591			
TOTAL					119,850	122,591			

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

HB 0001 06/	6/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 560
03 RESOURCE PROTECTION & DEVELOPMENT 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 1420 OPERATOR CERTIFICATION	ENT			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			

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

03 RESOURCE PROTECTION & DEVEL 44 DEPT OF ENVIRONMENTAL SERVIC 44 DES:ENVIRONMENTAL SERV, DEPT 442010 WATER POLLUTION DIVISION 1425 OPERATIONAL PERMITS	CES		
010 Personal Services-Perm. Classi		95,966	95,966
024 Maint.Other Than Build Grnds		701	701
027 Transfers To DOIT	*	7,670	7,994
028 Transfers To General Services	*	3,513	3,633
040 Indirect Costs	*	5,127	5,099
042 Additional Fringe Benefits	*	8,100	8,100
049 Transfer to Other State Agencies	*	1,528	1,528
050 Personal Service-Temp/Appointe		32,000	30,000
060 Benefits		34,822	35,917
TOTAL		189,427	188,938
ESTIMATED SOURCE OF FUNDS FOR OPERATIONAL PERMITS			
009 Agency Income	*	189,427	188,938
TOTAL		189,427	188,938

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

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 561
03 RESOURCE PROTECTION & DEVELO	PMENT			(CONT.)			
44 DEPT OF ENVIRONMENTAL SERVICE	S			(CONT.)			
44 DES:ENVIRONMENTAL SERV, DEPT C)F			(CONT.)			
442010 WATER POLLUTION DIVISION				(CONT.)			
1425 OPERATIONAL PERMITS				(CONT.)			

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

03 RESOURCE PROTECTION & DEVELOPM 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV,DEPT OF 442010 WATER POLLUTION DIVISION 1426 PUBLIC WATER SYSTEMS	ENT		
010 Personal Services-Perm. Classi		57,222	58,535
020 Current Expenses		355	360
027 Transfers To DOIT	*	3,835	3,997
028 Transfers To General Services	*	3,513	3,633
049 Transfer to Other State Agencies	*	4,215	4,215
060 Benefits		33,302	35,564
073 Grants-Non Federal	*	1,276,848	1,208,646
TOTAL		1,379,290	1,314,950
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WATER SYSTEMS			
GENERAL FUND		1,379,290	1,314,950
TOTAL		1,379,290	1,314,950

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 073 F. This appropriation shall not lapse until June 30, 2011
- 03 RESOURCE PROTECTION & DEVELOPMENT
- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 442010 WATER POLLUTION DIVISION
- 1430 LAKES RESTORATION FUND

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 562
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 1430 LAKES RESTORATION FUND	S			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 024 Maint.Other Than Build Grnds 026 Organizational Dues 027 Transfers To DOIT 028 Transfers To General Services	*				112,887 15,000 32,900 15,000 150 500 15,340 7,026	114,304 15,000 35,400 15,000 150 500 15,988 7,265	
030 Equipment New/Replacement 040 Indirect Costs 042 Additional Fringe Benefits 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 059 Temp Full Time 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 073 Grants-Non Federal 080 Out-Of State Travel Reimb	* *				7,000 7,672 12,033 10,298 18,500 14,099 83,145 600 1,600 250,000 4,800	17,000 7,903 12,153 10,298 19,400 14,099 88,044 600 1,800 275,000 6,300	
TOTAL ESTIMATED SOURCE OF FUNDS FOR LAKES RESTORATION FUND 003 Revolving Funds TOTAL	*				608,550 608,550 608,550	6,300 656,204 656,204 656,204	

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

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 563
03 RESOURCE PROTECTION & DEVELOP	PMENT			(CONT.)			
44 DEPT OF ENVIRONMENTAL SERVICES	3			(CONT.)			
44 DES:ENVIRONMENTAL SERV, DEPT OF	F			(CONT.)			
442010 WATER POLLUTION DIVISION				(CONT.)			
1430 LAKES RESTORATION FUND				(CONT.)			

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF

442010 WATER POLLUTION DIVISION

1435 SLUDGE ANALYSIS FUND

1433 GLODGE ANALTGIST UND			
049 Transfer to Other State Agencies	*	1,000	1,000
102 Contracts for program services		12,500	13,000
TOTAL		13,500	14,000
ESTIMATED SOURCE OF FUNDS FOR			
SLUDGE ANALYSIS FUND			
009 Agency Income	*	13,500	14,000
TOTAL		13,500	14,000

CLASS NOTES

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

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

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV.DEPT OF
- 442010 WATER POLLUTION DIVISION
- 1436 TERRAIN ALTERATION PROGRAM

010	Personal Services-Perm. Classi		496,872	508,313
018	Overtime		2,500	2,500
020	Current Expenses		14,534	13,534
027	Transfers To DOIT	*	26,846	27,979
028	Transfers To General Services	*	28,106	29,060

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 564
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 1436 TERRAIN ALTERATION PROGRAM	3		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
030 Equipment New/Replacement				25,000	0	
040 Indirect Costs	*			22,779	23,550	
042 Additional Fringe Benefits	*			42,062	43,079	
049 Transfer to Other State Agencies	*			10,123	10,123	
050 Personal Service-Temp/Appointe				7,500	15,000	
060 Benefits				211,874	224,510	
066 Employee Training				2,000	2,000	
070 In-State Travel Reimbursement				5,000	5,000	
TOTAL				895,196	904,648	
ESTIMATED SOURCE OF FUNDS FOR TERRAIN ALTERATION PROGRAM						
009 Agency Income	*			895,196	904,648	
TOTAL				895,196	904,648	

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- D27 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 442010 WATER POLLUTION DIVISION
- 1514 COASTAL SCIENTISTS

020	Current Expenses		5,000	5,500
024	Maint.Other Than Build Grnds		400	450
040	Indirect Costs	*	2.841	2.966

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 565
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT C 442010 WATER POLLUTION DIVISION 1514 COASTAL SCIENTISTS	S		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
O42 Additional Fringe Benefits O49 Transfer to Other State Agencies O50 Personal Service-Temp/Appointe O59 Temp Full Time O60 Benefits O70 In-State Travel Reimbursement O80 Out-Of State Travel Reimb TOTAL	*			4,292 1,087 5,000 50,587 24,107 700 2,200 96,214	4,436 1,087 5,500 52,564 25,074 900 2,800 101,277	
ESTIMATED SOURCE OF FUNDS FOR COASTAL SCIENTISTS 009 Agency Income TOTAL	*			96,214 96,214	101,277 101,277	

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

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 442010 WATER POLLUTION DIVISION
- 1518 LAKES RIVERS MGMT

010	Personal Services-Perm. Classi		236,711	240,590
020	Current Expenses		5,733	5,733
024	Maint.Other Than Build Grnds		100	100
027	Transfers To DOIT	*	23,010	23,982
028	Transfers To General Services	*	14,053	14,530
049	Transfer to Other State Agencies	*	111	111
050	Personal Service-Temp/Appointe		28,692	29,543

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 566
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 1518 LAKES - RIVERS MGMT	ES		(((CONT.) CONT.) CONT.) CONT.) CONT.)		
060 Benefits 065 Board Expenses 066 Employee Training 069 Promotional - Marketing Expenses 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL ESTIMATED SOURCE OF FUNDS FOR LAKES - RIVERS MGMT GENERAL FUND				122,361 3,100 1,500 5,000 1,000 500 100,000 541,871	129,920 3,100 1,500 5,000 1,050 500 100,000 555,659	
TOTAL				541,871	555,659	
CLASS NOTES 027 D. The funds in this appropriation sha 028 D. The funds in this appropriation sha 049 D. The funds in this appropriation sha 03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF ALE OF	all not be transfe all not be transfe DPMENT ES	rred or expended for	or any of	ther purpose ther purpose	2.500	
018 Overtime 020 Current Expenses 024 Maint.Other Than Build Grnds 030 Equipment New/Replacement 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 059 Temp Full Time 060 Benefits 070 In-State Travel Reimbursement 102 Contracts for program services TOTAL	*			2,500 5,000 2,000 30,050 5,000 62,761 68,682 46,807 1,000 150,000 373,800	2,500 5,000 2,000 0 5,000 62,761 68,682 46,807 1,000 150,000 343,750	

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 567
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV,DEPT OF 442010 WATER POLLUTION DIVISION 1522 I-93 CHLORIDE TMDLS	S		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR I-93 CHLORIDE TMDLS 002 TRS From Dept Transportation TOTAL	*			373,800 373,800	343,750 343,750	

GENERAL FUND

. ._ _ . . .

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

03 RESOURCE PROTECTION & DEVELOPMENT 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 1523 SHELLFISH PROT PROG/HLTHY TIDA		
010 Personal Services-Perm. Classi	66,608	66,608
018 Overtime	3,000	3,000
020 Current Expenses	23,150	23,150
022 Rents-Leases Other Than State	5,500	5,500
024 Maint.Other Than Build Grnds	100	100
026 Organizational Dues	300	300
027 Transfers To DOIT *	3,835	3,997
030 Equipment New/Replacement	2,800	2,000
049 Transfer to Other State Agencies *	57,003	57,107
050 Personal Service-Temp/Appointe	10,238	10,238
060 Benefits	36,534	38,535
066 Employee Training	950	950
070 In-State Travel Reimbursement	1,000	1,000
080 Out-Of State Travel Reimb	1,675	750
102 Contracts for program services	16,250	16,500
TOTAL	228,943	229,735
ESTIMATED SOURCE OF FUNDS FOR SHELLFISH PROT PROG/HLTHY TIDA		

228.943

229.735

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 568
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV,DEPT OF 442010 WATER POLLUTION DIVISION 1523 SHELLFISH PROT PROG/HLTHY TI	ES DF			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					228,943	229,735	
CLASS NOTES 027 D. The funds in this appropriation sha	all not be transfe	rred or expended f	or any	other purpos	e		
049 D. The funds in this appropriation sha	all not be transfe	rred or expended f	or any	other purpos	е		
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 1525 WASTEWATER OPER CERT	ES						
020 Current Expenses					4,100	5,000	
023 Heat- Electricity - Water	*				6,800	8,500	
030 Equipment New/Replacement 047 Own Forces MaintBuildGrnds					4,000 1,500	4,000 1,500	
048 Contractual MaintBuild-Grnds					4,000	4,000	
066 Employee Training					2,000	2,000	
070 In-State Travel Reimbursement					1,400	1,400	
080 Out-Of State Travel Reimb					3,800	4,300	
TOTAL					27,600	30,700	
ESTIMATED SOURCE OF FUNDS FOR WASTEWATER OPER CERT							
005 Private Local Funds	*				27,600	30,700	
TOTAL					27,600	30,700	

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

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 569
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 2001 CWSRF LOAN REPAYMENTS	S					
301 Loans TOTAL				60,000,000 60,000,000	60,000,000 60,000,000	
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN REPAYMENTS 008 Agency Income TOTAL	*			60,000,000 60,000,000	60,000,000 60,000,000	

080 Out-Of State Travel Reimb

TOTAL

. ._ _ . . .

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

44 D 44 D 4420	ESOURCE PROTECTION & DEVELOPME EPT OF ENVIRONMENTAL SERVICES ES:ENVIRONMENTAL SERV,DEPT OF 10 WATER POLLUTION DIVISION CWSRF ADMINISTRATION	:NT		
010	Personal Services-Perm. Classi		550,396	555,538
018	Overtime		1,500	1,500
020	Current Expenses		31,875	35,450
024	Maint.Other Than Build Grnds		3,200	3,400
026	Organizational Dues		10,500	10,500
027	Transfers To DOIT	*	36,099	39,139
028	Transfers To General Services	*	28,106	29,060
030	Equipment New/Replacement		0	30,000
040	Indirect Costs	*	25,686	26,202
041	Audit Fund Set Aside	*	836	836
042	Additional Fringe Benefits	*	49,125	49,620
049	Transfer to Other State Agencies	*	41,531	42,031
059	Temp Full Time		30,153	30,879
060	Benefits		225,012	235,863
066	Employee Training		2,400	2,400
070	In-State Travel Reimbursement		3,750	4,050

6,375

1,046,544

7,700

1,104,168

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 570
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 2002 CWSRF ADMINISTRATION	S		(! (! (!	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR CWSRF ADMINISTRATION							
007 Agency Income	*				163,337	172,554	
FEDERAL FUNDS					883,207	931,614	
TOTAL					1,046,544	1,104,168	

CLASS NOTES

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

44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 2003 CWSRF LOANS 041 Audit Fund Set Aside 13.514 13.514 301 Loans 40.000.000 25.000.000 **TOTAL** 25.013.514 40.013.514 ESTIMATED SOURCE OF FUNDS FOR **CWSRF LOANS** FEDERAL FUNDS 40,013,514 25,013,514

40,013,514

25,013,514

CLASS NOTES

TOTAL

HB 0001 03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV,DEPT 0 442010 WATER POLLUTION DIVISION	ES	VERSION NO:	80	(CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 571
2003 CWSRF LOANS041 D. The funds in this appropriation shape	all not be transfer	red or evpended f	or any	(CONT.)	a		
301 F. This appropriation shall not lapse		·	or arry	other purpose	•		
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 2010 SAFE DRINK WATER ACT PPG	ΞS						
010 Personal Services-Perm. Classi					571,451	587,517	
018 Overtime					8,000	8,000	
020 Current Expenses					23,501	23,501	
022 Rents-Leases Other Than State					500	500	
024 Maint.Other Than Build Grnds					4,550	4,550	
026 Organizational Dues	*				8,000	8,000	
027 Transfers To DOIT	*				37,016	38,473	
028 Transfers To General Services	*				45,672	47,223	
030 Equipment New/Replacement					10,000	10,000	
040 Indirect Costs	*				27,889	29,038	
041 Audit Fund Set Aside	*				1,128	1,168	
042 Additional Fringe Benefits	*				49,260	50,667	
049 Transfer to Other State Agencies	*				22,858	23,220	
060 Benefits					298,323	318,552	
066 Employee Training					1,500	1,500	
069 Promotional - Marketing Expenses					1,500	1,500	
070 In-State Travel Reimbursement					2,000	2,000	
080 Out-Of State Travel Reimb					17,500	17,500	
102 Contracts for program services					16,000	16,000	
TOTAL					1,146,648	1,188,909	
ESTIMATED SOURCE OF FUNDS FOR SAFE DRINK WATER ACT PPG							
FEDERAL FUNDS					1,146,648	1,188,909	
TOTAL					1,146,648	1,188,909	

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

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 572	
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVIC 44 DES:ENVIRONMENTAL SERV, DEPT 442010 WATER POLLUTION DIVISION 2010 SAFE DRINK WATER ACT PPG	ES			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)				
028 D. The funds in this appropriation sh	all not be transfe	rred or expended f	or any	other purpos	е			
E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.								
041 D. The funds in this appropriation sh	all not be transfe	rred or expended f	or any	other purpos	е			
042 D. The funds in this appropriation sh	042 D. The funds in this appropriation shall not be transferred or expended for any other purpose							
049 D. The funds in this appropriation sh	all not be transfe	rred or expended f	or any	other purpos	e			
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 2011 OPERATOR TRAINING	ES							
018 Overtime					8,000	8,000		
020 Current Expenses					13,575	13,575		
026 Organizational Dues 040 Indirect Costs	*				1,500 3,398	1,500 3,398		
040 Indirect Costs 041 Audit Fund Set Aside	*				480	480		
042 Additional Fringe Benefits	*				5,655	5,655		
049 Transfer to Other State Agencies	*				1,862	1,500		
059 Temp Full Time					59,000	59,000		
060 Benefits					29,273	29,272		
067 Training of Providers					335,290	335,290		
070 In-State Travel Reimbursement					450	450		
080 Out-Of State Travel Reimb					3,500	3,500		
102 Contracts for program services TOTAL					5,800 467,783	5,800 467,420		
ESTIMATED SOURCE OF FUNDS FOR OPERATOR TRAINING					,	,		
FEDERAL FUNDS TOTAL					467,783 467,783	467,420 467,420		
TOTAL					407,700	4 07, 4 20		

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

HB 0001 03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 2011 OPERATOR TRAINING	ES	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 573		
 D. The funds in this appropriation shall not 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 D. The funds in this appropriation sha									
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 2020 SECTION 604 PLANNING	ES								
010 Personal Services-Perm. Classi					63,180	63,180			
020 Current Expenses					2,200	2,200			
024 Maint.Other Than Build Grnds	*				350	350			
027 Transfers To DOIT 028 Transfers To General Services	*				3,835 3,513	3,997 3,633			
040 Indirect Costs	*				2,985	3,070			
041 Audit Fund Set Aside	*				236	239			
042 Additional Fringe Benefits	*				5,383	5,537			
049 Transfer to Other State Agencies	*				2,555	2,555			
060 Benefits					34,480	36,482			
072 Grants-Federal					120,000	120,000			
TOTAL					238,717	241,243			
ESTIMATED SOURCE OF FUNDS FOR SECTION 604 PLANNING									
FEDERAL FUNDS					238,717	241,243			
TOTAL					238,717	241,243			

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

HB 0001 03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 2020 SECTION 604 PLANNING	S	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 574
049 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpose	e		
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV,DEPT C 442010 WATER POLLUTION DIVISION 2031 NE WADEABLE STREAMS	S						
018 Overtime					5,000	5,000	
020 Current Expenses					9,000	9,000	
030 Equipment New/Replacement 040 Indirect Costs	*				20,000	5,000	
040 Indirect Costs 041 Audit Fund Set Aside	*				5,506 793	5,506 798	
041 Addit Fund Set Aside 042 Additional Fringe Benefits	*				8,284	8,284	
049 Transfer to Other State Agencies	*				2,000	2,000	
050 Personal Service-Temp/Appointe					10,000	10,000	
059 Temp Full Time					20,000	20,000	
060 Benefits					16,987	15,755	
070 In-State Travel Reimbursement					1,000	1,000	
073 Grants-Non Federal					40,000	40,000	
080 Out-Of State Travel Reimb					2,000	2,000	
102 Contracts for program services					20,000	20,000	
TOTAL					160,570	144,343	
ESTIMATED SOURCE OF FUNDS FOR NE WADEABLE STREAMS							
005 Private Local Funds	*				160,570	144,343	

TOTAL

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

160,570

144,343

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISC	SAL YEAR 2011	PAGE 5/5
03 RESOURCE PROTECTION & DEVELO	OPMENT			(CONT.)				
44 DEPT OF ENVIRONMENTAL SERVIC	ES			(CONT.)				
44 DES:ENVIRONMENTAL SERV,DEPT	OF			(CONT.)				
442010 WATER POLLUTION DIVISION				(CONT.)				
2031 NE WADEABLE STREAMS				(CONT.)				

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

03 RESOURCE PROTECTION 44 DEPT OF ENVIRONMENT 44 DES:ENVIRONMENTAL S 442010 WATER POLLUTION 2035 NPS RESTORATION PR	AL SERVICES ERV,DEPT OF DIVISION		
010 Personal Services-Perm	n. Classi	124,542	126,871
018 Overtime		2,765	2,792
020 Current Expenses		20,014	21,710
022 Rents-Leases Other Tha	an State	10,600	10,850
024 Maint.Other Than Build.	- Grnds	900	1,000
027 Transfers To DOIT	*	111,455	116,174
028 Transfers To General Se	ervices *	3,513	3,633
030 Equipment New/Replace	ement	17,499	25,000
040 Indirect Costs	*	6,177	7,875
041 Audit Fund Set Aside	*	1,906	1,929
042 Additional Fringe Benefi	its *	14,746	14,942
049 Transfer to Other State	Agencies *	4,539	4,629
050 Personal Service-Temp/	/Appointe	14,667	15,333
059 Temp Full Time		49,188	49,571
060 Benefits		59,786	67,929
066 Employee Training		5,000	5,000
070 In-State Travel Reimbur	rsement	7,500	7,700
072 Grants-Federal		1,250,000	1,250,000
080 Out-Of State Travel Rei	mb	11,500	11,500
102 Contracts for program se	ervices	125,000	125,000
TOTAL		1,841,297	1,869,438
ESTIMATED SOURCE OF FU NPS RESTORATION PROGRA			
FEDERAL FUNDS		1,841,297	1,869,438
TOTAL		1,841,297	1,869,438

HB 0001 03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT 0 442010 WATER POLLUTION DIVISION 2035 NPS RESTORATION PROGRAM	ΞS	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 576	
CLASS NOTES D. The funds in this appropriation shall not be transferred or expended for any other purpose 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		.out claic changes						
D. The funds in this appropriation sh		•	•					
D. The funds in this appropriation sh		•	•					
D. The funds in this appropriation sh	all not be transfer	red or expended for	or any	other purpose)			
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF SERVICE 442010 WATER POLLUTION DIVISION 2036 NATIONAL COASTAL ASSESSMENT	ES OF							
041 Audit Fund Set Aside 072 Grants-Federal TOTAL	*				300 300,000 300,300	300 300,000 300,300		
ESTIMATED SOURCE OF FUNDS FOR NATIONAL COASTAL ASSESSMENT FEDERAL FUNDS TOTAL					300,300 300,300	300,300 300,300		
CLASS NOTES 041 D. The funds in this appropriation sh	all not be transfer	red or expended fo	or any	other purpose	,			
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 2041 WATER ANTI-TERRORISM	ΞS							
041 Audit Fund Set Aside072 Grants-Federal	*				60 60,000	60 60,000		

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 577
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 2041 WATER ANTI-TERRORISM	S			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL				,	60,060	60,060	
ESTIMATED SOURCE OF FUNDS FOR					00,000	00,000	
WATER ANTI-TERRORISM FEDERAL FUNDS					60,060	60,060	
TOTAL					60,060	60,060	
CLASS NOTES							
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfe	rred or expended for	or any	other purpos	e		
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE							
44 DES:ENVIRONMENTAL SERV, DEPT C 442010 WATER POLLUTION DIVISION)F						
2047 SOURCE WATER DATA							
040 Indirect Costs	*				3,178	3,178	
041 Audit Fund Set Aside042 Additional Fringe Benefits	*				320 5,908	320 5,908	
059 Temp Full Time					70,000	70,000	
060 Benefits					32,830	32,830	
072 Grants-Federal					120,000	120,000	
102 Contracts for program services					100,000	100,000	
TOTAL					332,236	332,236	
ESTIMATED SOURCE OF FUNDS FOR SOURCE WATER DATA							
FEDERAL FUNDS					332,236	332,236	
TOTAL					332,236	332,236	

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 578
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 2060 STP OPERATOR TRAINING	S					
020 Current Expenses				830	930	
024 Maint.Other Than Build Grnds				400	450	
040 Indirect Costs	*			1,090	1,000	
041 Audit Fund Set Aside	*			35	35	
049 Transfer to Other State Agencies	*			600	600	
050 Personal Service-Temp/Appointe				33,000	35,000	
060 Benefits				11,478	12,173	
070 In-State Travel Reimbursement				1,100	1,300	
TOTAL				48,533	51,488	
ESTIMATED SOURCE OF FUNDS FOR STP OPERATOR TRAINING						
FEDERAL FUNDS				48,533	51,488	
TOTAL				48,533	51,488	

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 442010 WATER POLLUTION DIVISION
- 2061 CLEAN VESSEL ACT

2001	OLLAN VLOOLL ACT			
018	Overtime		5,000	5,000
020	Current Expenses		9,290	9,640
024	Maint.Other Than Build Grnds		700	721
027	Transfers To DOIT	*	3,835	3,997
030	Equipment New/Replacement		3,970	3,000
040	Indirect Costs	*	1,291	1,291
041	Audit Fund Set Aside	*	184	152
042	Additional Fringe Benefits	*	2,389	2,389
049	Transfer to Other State Agencies	*	2,000	2,060
050	Personal Service-Temp/Appointe		5,400	5,700
057	Books, Periodicals, Subscriptions		650	670
057	Books, Periodicals, Subscriptions		650	670

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 579
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT C 442010 WATER POLLUTION DIVISION 2061 CLEAN VESSEL ACT	S		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
059 Temp Full Time 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 072 Grants-Federal 080 Out-Of State Travel Reimb 103 Contracts for Op Services TOTAL				23,300 12,348 950 250 76,000 3,900 37,000 188,457	23,300 12,371 950 258 41,330 4,017 38,110 154,956	
ESTIMATED SOURCE OF FUNDS FOR CLEAN VESSEL ACT FEDERAL FUNDS TOTAL				188,457 188,457	154,956 154,956	

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 442010 WATER POLLUTION DIVISION
- 2062 WETLANDS PPG

010	Personal Services-Perm. Classi		146,261	150,527
020	Current Expenses		5,900	5,900
024	Maint.Other Than Build Grnds		1,050	1,050
027	Transfers To DOIT	*	11,505	11,991
028	Transfers To General Services	*	10,540	10,898
030	Equipment New/Replacement		1,100	1,100
040	Indirect Costs	*	5,258	5,258
041	Audit Fund Set Aside	*	273	273

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 580
03 RESOURCE PROTECTION & DEVELOP 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 2062 WETLANDS - PPG	3		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
042 Additional Fringe Benefits	*			11,316	11,316	
049 Transfer to Other State Agencies	*			5,935	5,935	
059 Temp Full Time				6,935	6,935	
060 Benefits				73,958	78,680	
070 In-State Travel Reimbursement				7,000	7,000	
080 Out-Of State Travel Reimb				1,000	1,000	
102 Contracts for program services				60,000	60,000	
TOTAL				348,031	357,863	
ESTIMATED SOURCE OF FUNDS FOR WETLANDS - PPG						
FEDERAL FUNDS				348,031	357,863	
TOTAL				348,031	357,863	

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03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 442010 WATER POLLUTION DIVISION

2065 BEACH II

010	Personal Services-Perm. Classi		88,634	90,576
018	Overtime		7,500	7,875
020	Current Expenses		7,620	8,003
024	Maint.Other Than Build Grnds		900	946
027	Transfers To DOIT	*	17,019	17,510
028	Transfers To General Services	*	7,026	7,265
030	Equipment New/Replacement		21,640	6,500

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 581
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV,DEPT OF 442010 WATER POLLUTION DIVISION 2065 BEACH II	S		(CONT.) (CONT.) (CONT.) (CONT.)			
040 Indirect Costs	*			5,361	5,996	
041 Audit Fund Set Aside	*			335	342	
042 Additional Fringe Benefits	*			8,842	9,052	
049 Transfer to Other State Agencies	*			35,601	35,601	
050 Personal Service-Temp/Appointe				32,673	33,000	
057 Books, Periodicals, Subscriptions				100	102	
059 Temp Full Time				8,629	8,798	
060 Benefits				46,055	63,083	
066 Employee Training				750	765	
069 Promotional - Marketing Expenses				2,000	2,100	
070 In-State Travel Reimbursement				3,000	3,000	
080 Out-Of State Travel Reimb				6,350	6,492	
102 Contracts for program services				50,000	50,000	
TOTAL				350,035	357,006	
ESTIMATED SOURCE OF FUNDS FOR BEACH II						
FEDERAL FUNDS				350,035	357,006	
TOTAL				350,035	357,006	

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- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
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- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- D49 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 03 RESOURCE PROTECTION & DEVELOPMENT
- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 442010 WATER POLLUTION DIVISION
- 2069 WETLANDS PROGRAM DEVELOPMENT
- 030 Equipment New/Replacement

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 582
03 RESOURCE PROTECTION & DEV 44 DEPT OF ENVIRONMENTAL SER 44 DES:ENVIRONMENTAL SERV,DE 442010 WATER POLLUTION DIVISION 2069 WETLANDS PROGRAM DEVEL	RVICES EPT OF DN			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
041 Audit Fund Set Aside	*				72	72	
070 In-State Travel Reimbursement					1,000	1,000	
080 Out-Of State Travel Reimb102 Contracts for program services					1,000 56,863	1,000 56,863	
TOTAL					60,935	60,935	
ESTIMATED SOURCE OF FUNDS FO WETLANDS PROGRAM DEVELOPMI					,	,	
FEDERAL FUNDS	LINI				60,935	60,935	
TOTAL					60,935	60,935	
03 RESOURCE PROTECTION & DEV 44 DEPT OF ENVIRONMENTAL SER 44 DES:ENVIRONMENTAL SERV,DE 442010 WATER POLLUTION DIVISION 2185 DRINKING WATER SECURITY 041 Audit Fund Set Aside 072 Grants-Federal TOTAL	RVICES EPT OF DN				60 60,000 60,060	60 60,000 60,060	
ESTIMATED SOURCE OF FUNDS FO					,	23,222	
DRINKING WATER SECURITY PROJ FEDERAL FUNDS	CI				60,060	60,060	
TOTAL					60,060	60,060	
CLASS NOTES 041 D. The funds in this appropriation 03 RESOURCE PROTECTION & DEV 44 DEPT OF ENVIRONMENTAL SER 44 DES:ENVIRONMENTAL SERV,DE 442010 WATER POLLUTION DIVISION 2187 WATERSHED ASSISTANCE	VELOPMENT RVICES EPT OF	red or expended fo	or any	other purpose	,		
040 Indirect Costs	*				3,712	3,712	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 583
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT O 442010 WATER POLLUTION DIVISION 2187 WATERSHED ASSISTANCE	S			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
 Audit Fund Set Aside Additional Fringe Benefits Personal Service-Temp/Appointe Temp Full Time Benefits Grants-Federal Contracts for program services 	*				461 8,440 30,000 35,000 18,710 200,000 70,000 366,323	461 8,440 30,000 35,000 18,710 200,000 70,000 366,323	
ESTIMATED SOURCE OF FUNDS FOR WATERSHED ASSISTANCE FEDERAL FUNDS TOTAL					366,323 366,323	366,323 366,323	

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 442010 WATER POLLUTION DIVISION
- 2346 BEACH INFO EXCH PARTNERS EPA

2070	BEAGITINI O EXCITI ARTINERO EL A			
010	Personal Services-Perm. Classi		39,390	41,087
020	Current Expenses		2,800	2,800
027	Transfers To DOIT	*	93,249	96,385
040	Indirect Costs	*	6,493	6,645
041	Audit Fund Set Aside	*	511	352
042	Additional Fringe Benefits	*	11,425	11,657
059	Temp Full Time		95,972	97,025
060	Benefits		66,199	68,276
066	Employee Training		500	500
070	In-State Travel Reimbursement		500	500
080	Out-Of State Travel Reimb		1,500	1,500

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 584
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT C 442010 WATER POLLUTION DIVISION 2346 BEACH INFO EXCH PARTNERS EP	SS DF			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
102 Contracts for program services TOTAL					300,000 618,539	50,000 376,727	
ESTIMATED SOURCE OF FUNDS FOR					010,000	010,121	
BEACH INFO EXCH PARTNERS EPA FEDERAL FUNDS					618,539	376,727	
TOTAL					618,539	376,727	

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
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- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 03 RESOURCE PROTECTION & DEVELOPMENT
- 44 DEPT OF ENVIRONMENTAL SERVICES

44 DES:ENVIRONMENTAL SERV,DEPT OF 442010 WATER POLLUTION DIVISION 2347 WATERSHED ASSESSMENT			
020 Current Expenses		9,000	9,000
040 Indirect Costs	*	4,399	5,729
041 Audit Fund Set Aside	*	691	737
042 Additional Fringe Benefits	*	5,742	5,800
059 Temp Full Time		68,028	68,028
060 Benefits		31,905	31,905
069 Promotional - Marketing Expenses		5,000	5,000
070 In-State Travel Reimbursement		3,500	3,500
072 Grants-Federal		500,000	500,000
080 Out-Of State Travel Reimb		4,500	4,500
TOTAL		632,765	634,199
ESTIMATED SOURCE OF FUNDS FOR			
WATERSHED ASSESSMENT			
FEDERAL FUNDS		632,765	634,199
TOTAL		632,765	634,199

ı	UD 000 I	06/19/2009	VERSION NO.	00	FISCAL TEAR 2010	FISCAL TEAR 2011	PAGE 303
(03 RESOURCE PROTECTION & DEVELOR	PMENT		(CONT.)			
4	44 DEPT OF ENVIRONMENTAL SERVICES	S		(CONT.)			
4	44 DES:ENVIRONMENTAL SERV, DEPT O	F		(CONT.)			
4	442010 WATER POLLUTION DIVISION			(CONT.)			
2	2347 WATERSHED ASSESSMENT			(CONT.)			

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CLASS NOTES

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

06/10/2000 VEDSION NO: 08

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
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03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 442010 WATER POLLUTION DIVISION

2348	WATERSHED PROJECTS 104(B) (3)			
018	Overtime		5,000	5,000
020	Current Expenses		15,356	15,356
027	Transfers To DOIT	*	2,000	2,000
030	Equipment New/Replacement		12,000	12,000
040	Indirect Costs	*	3,834	3,883
041	Audit Fund Set Aside	*	325	326
042	Additional Fringe Benefits	*	4,642	4,642
049	Transfer to Other State Agencies	*	6,658	6,658
050	Personal Service-Temp/Appointe		33,000	34,500
059	Temp Full Time		50,000	50,000
060	Benefits		26,983	27,097
070	In-State Travel Reimbursement		5,350	5,350
080	Out-Of State Travel Reimb		3,875	3,875
102	Contracts for program services		120,000	120,000
TOT	AL		289,023	290,687
ESTI	MATED SOURCE OF FUNDS FOR			
WAT	ERSHED PROJECTS 104(B) (3)			
	ERAL FUNDS		289,023	290,687
TOT			289,023	290,687

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 586			
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVIC 44 DES:ENVIRONMENTAL SERV, DEPT 442010 WATER POLLUTION DIVISION 2348 WATERSHED PROJECTS 104(B) (3)	OPMENT ES OF	vaneleivive.	(() (() (()	CONT.) CONT.) CONT.) CONT.) CONT.)	. 100/12 12/11/2011	7,102 333			
	040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.								
041 D. The funds in this appropriation sh	all not be transfer	red or expended for	or any ot	ner purpose					
042 D. The funds in this appropriation sh	all not be transfer	red or expended for	or any ot	ner purpose					
049 D. The funds in this appropriation sh	all not be transfer	red or expended for	or any ot	ner purpose					
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVIC 44 DES:ENVIRONMENTAL SERV, DEPT 442010 WATER POLLUTION DIVISION 3642 COASTAL ZONE MANAGEMENT	ES								
010 Personal Services-Perm. Classi				440,201	449,266				
018 Overtime				5,000	5,000				
020 Current Expenses				27,000	27,000				
022 Rents-Leases Other Than State				52,600	52,600				
024 Maint.Other Than Build Grnds 026 Organizational Dues				300 27.000	300 27,000				
027 Transfers To DOIT	*			53,691	55,958				
030 Equipment New/Replacement				30,000	23,000				
040 Indirect Costs	*			27,075	27,330				
041 Audit Fund Set Aside	*			1,400	1,405				
042 Additional Fringe Benefits	*			49,247	50,185				
049 Transfer to Other State Agencies	*			30,250	30,250				
050 Personal Service-Temp/Appointe				16,416	16,416				
059 Temp Full Time				30,814	30,814				
060 Benefits				199,742	211,334				
066 Employee Training				1,500	1,500				
070 In-State Travel Reimbursement				5,300	5,300				
072 Grants-Federal				295,000	290,000				
080 Out-Of State Travel Reimb				19,000	19,000				
102 Contracts for program services				100,000	100,000				
TOTAL				1,411,536	1,423,658				
ESTIMATED SOURCE OF FUNDS FOR									
COASTAL ZONE MANAGEMENT									
FEDERAL FUNDS				1,411,536	1,423,658				

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 587
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT O 442010 WATER POLLUTION DIVISION 3642 COASTAL ZONE MANAGEMENT	S			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					1,411,536	1,423,658	

FEDERAL FUNDS

TOTAL

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

03 RESOURCE PROTECTION & DEVELOPME 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV,DEPT OF 442010 WATER POLLUTION DIVISION 3651 SALTMARSH RESTORATION	NT		
020 Current Expenses		1,000	1,000
027 Transfers To DOIT	*	3,835	3,997
030 Equipment New/Replacement		1,100	1,100
040 Indirect Costs	*	869	869
041 Audit Fund Set Aside	*	841	240
042 Additional Fringe Benefits	*	844	844
049 Transfer to Other State Agencies	*	4,822	4,822
050 Personal Service-Temp/Appointe		10,944	10,944
059 Temp Full Time		10,000	10,000
060 Benefits		5,527	5,527
070 In-State Travel Reimbursement		1,000	1,000
072 Grants-Federal		50,000	50,000
080 Out-Of State Travel Reimb		1,000	1,000
102 Contracts for program services		750,000	150,000
TOTAL		841,782	241,343
ESTIMATED SOURCE OF FUNDS FOR SALTMARSH RESTORATION			

841,782

841,782

241,343

241,343

HB 0001 06/19/2009 VERSION NO: 08 FISCAL YEAR 2010 FISCAL YEAR 2011 PAGE 588 03 RESOURCE PROTECTION & DEVELOPMENT (CONT.) 44 DEPT OF ENVIRONMENTAL SERVICES (CONT.) 44 DES:ENVIRONMENTAL SERV, DEPT OF (CONT.) 442010 WATER POLLUTION DIVISION (CONT.) 3651 SALTMARSH RESTORATION (CONT.)

CLASS NOTES

- 027 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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- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 442010 WATER POLLUTION DIVISION
- 3673 SHORELAND PROTECTION

010	Personal Services-Perm. Classi		298,071	307,836
018	Overtime		9,278	9,565
020	Current Expenses		52,085	52,647
022	Rents-Leases Other Than State		5,263	5,540
024	Maint.Other Than Build Grnds		1,100	1,100
027	Transfers To DOIT	*	26,846	27,979
028	Transfers To General Services	*	24,593	25,428
040	Indirect Costs	*	14,774	15,275
042	Additional Fringe Benefits	*	30,268	31,298
049	Transfer to Other State Agencies	*	22,296	23,565
050	Personal Service-Temp/Appointe		30,650	30,650
060	Benefits		144,460	154,081
066	Employee Training		1,355	1,466
067	Training of Providers		1,053	1,108
069	Promotional - Marketing Expenses		3,159	3,324
070	In-State Travel Reimbursement		8,720	9,337
080	Out-Of State Travel Reimb		1,053	1,109
102	Contracts for program services		15,789	16,620
TOTA	L.		690,813	717,928

ESTIMATED SOURCE OF FUNDS FOR SHORELAND PROTECTION

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 589
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 3673 SHORELAND PROTECTION	ES		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
009 Agency Income TOTAL	*			690,813 690,813	717,928 717,928	

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 442010 WATER POLLUTION DIVISION
- 3800 DAM BURFAU ADMINISTRATION

3000	DAM BUREAU ADMINISTRATION			
010	Personal Services-Perm. Classi		681,647	692,513
020	Current Expenses		34,697	35,647
022	Rents-Leases Other Than State		4,000	4,000
023	Heat- Electricity - Water	*	1,500	1,500
024	Maint.Other Than Build Grnds		1,000	1,000
026	Organizational Dues		1,000	1,000
027	Transfers To DOIT	*	60,356	62,561
028	Transfers To General Services	*	42,160	43,590
030	Equipment New/Replacement		16,200	10,500
049	Transfer to Other State Agencies	*	4,862	4,862
050	Personal Service-Temp/Appointe		5,000	5,000
060	Benefits		361,840	381,323
066	Employee Training		3,100	3,100
070	In-State Travel Reimbursement		7,750	7,750

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 590
03 RESOURCE PROTECTION & DEVELOP			(CONT.)			
44 DEPT OF ENVIRONMENTAL SERVICES			(CONT.)			
44 DES:ENVIRONMENTAL SERV, DEPT OF	-		(CONT.)			
442010 WATER POLLUTION DIVISION			(CONT.)			
3800 DAM BUREAU ADMINISTRATION			(CONT.)			
080 Out-Of State Travel Reimb				2,100	2,100	
102 Contracts for program services				251,469	261,277	
303 Public Access Projects				20,000	25,000	
TOTAL				1,498,681	1,542,723	
ESTIMATED SOURCE OF FUNDS FOR						
DAM BUREAU ADMINISTRATION						
001 Transfer from Other Agencies	*			165,689	171,230	
002 TRS From Dept Transportation	*			83,837	87,087	
GENERAL FUND				1,249,155	1,284,406	
TOTAL				1,498,681	1,542,723	

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF

442010 WATER POLLUTION DIVISION

3810 WINNIPESAUKEE PROJECT

010	Personal Services-Perm. Classi	40,851	40,850
018	Overtime	3,000	3,000
020	Current Expenses	10,259	10,259

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 591
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT C 442010 WATER POLLUTION DIVISION 3810 WINNIPESAUKEE PROJECT	S			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
023 Heat- Electricity - Water	*				10,800	10,950	
024 Maint.Other Than Build Grnds					4,750	4,950	
030 Equipment New/Replacement					5,000	10,000	
040 Indirect Costs	*				2,065	2,102	
042 Additional Fringe Benefits	*				3,443	3,443	
047 Own Forces MaintBuildGrnds					1,000	1,000	
049 Transfer to Other State Agencies	*				49,538	52,074	
050 Personal Service-Temp/Appointe					2,900	2,900	
060 Benefits					21,997	23,243	
066 Employee Training					1,500	1,500	
070 In-State Travel Reimbursement					950	1,050	
080 Out-Of State Travel Reimb					1,990	1,990	
302 Dam Projects					16,000	16,900	
TOTAL					176,043	186,211	
ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE PROJECT							
005 Private Local Funds	*				176,043	186,211	
TOTAL					176,043	186,211	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 592
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 3812 CONNECTICUT-COOS PROJECT	ES					
010 Personal Services-Perm. Classi				39,890	40,490	
018 Overtime				3,000	3,000	
020 Current Expenses				14,925	15,775	
022 Rents-Leases Other Than State				3,600	3,700	
023 Heat- Electricity - Water	*			17,775	18,775	
024 Maint.Other Than Build Grnds				7,250	7,750	
027 Transfers To DOIT	*			3,835	3,997	
030 Equipment New/Replacement				4,500	400	
040 Indirect Costs	*			3,136	3,636	
042 Additional Fringe Benefits	*			3,348	3,348	
046 Consultants				10,000	10,000	
047 Own Forces MaintBuildGrnds				5,000	5,000	
048 Contractual MaintBuild-Grnds				1,000	1,000	
049 Transfer to Other State Agencies	*			82,637	84,214	
050 Personal Service-Temp/Appointe				29,441	29,441	
060 Benefits				32,364	49,134	
065 Board Expenses				500	600	
066 Employee Training				2,000	2,000	
070 In-State Travel Reimbursement				6,750	7,200	
080 Out-Of State Travel Reimb				1,600	2,100	
302 Dam Projects				180,000	187,500	
TOTAL				452,551	479,060	
ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT-COOS PROJECT						
005 Private Local Funds	*			452,551	479,060	
TOTAL				452,551	479,060	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 593
03 RESOURCE PROTECTION & DEVELOR	PMENT			(CONT.)			
44 DEPT OF ENVIRONMENTAL SERVICES	S			(CONT.)			
44 DES:ENVIRONMENTAL SERV, DEPT OF	F			(CONT.)			
442010 WATER POLLUTION DIVISION				(CONT.)			
3812 CONNECTICUT-COOS PROJECT				(CONT.)			

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

03 RESOURCE PROTECTION & DEVELOPMENT 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 3815 WETLANDS ADMINISTRATION		
010 Personal Services-Perm. Classi	385,742	394,334
018 Overtime	3,000	3,500
020 Current Expenses	43,000	46,200
022 Rents-Leases Other Than State	29,400	29,900
024 Maint.Other Than Build Grnds	750	750
027 Transfers To DOIT *	38,351	39,970
028 Transfers To General Services *	31,619	32,693
030 Equipment New/Replacement	5,760	7,524
049 Transfer to Other State Agencies *	46,278	46,278
050 Personal Service-Temp/Appointe	10,500	10,500
060 Benefits	180,799	192,213
065 Board Expenses	6,000	7,000
066 Employee Training	500	500
070 In-State Travel Reimbursement	3,000	3,000
080 Out-Of State Travel Reimb	600	600
TOTAL	785,299	814,962
ESTIMATED SOURCE OF FUNDS FOR WETLANDS ADMINISTRATION		
GENERAL FUND	785,299	814,962
TOTAL	785,299	814,962

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 594
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 3817 DAM MAINTENANCE PROGRAM	:S					
010 Personal Services-Perm. Classi				837,601	856,658	
018 Overtime				50,000	50,000	
020 Current Expenses				93,700	93,700	
022 Rents-Leases Other Than State				76,000	76,000	
023 Heat- Electricity - Water	*			7,500	7,500	
024 Maint.Other Than Build Grnds				43,750	43,750	
026 Organizational Dues				2,600	2,600	
027 Transfers To DOIT	*			39,346	40,479	
028 Transfers To General Services	*			28,106	29,060	
030 Equipment New/Replacement				263,300	146,150	
040 Indirect Costs	*			41,653	43,146	
042 Additional Fringe Benefits	*			69,258	70,740	
043 Debt Service				679,336	514,878	
046 Consultants				75,000	75,000	
047 Own Forces MaintBuildGrnds				120,000	120,000	
048 Contractual MaintBuild-Grnds				40,000	40,000	
049 Transfer to Other State Agencies	*			127,146	130,478	
050 Personal Service-Temp/Appointe				85,838	89,182	
060 Benefits				447,588	471,788	
066 Employee Training				8,500	8,500	
070 In-State Travel Reimbursement				67,250	67,250	
080 Out-Of State Travel Reimb				8,100	8,100	
TOTAL				3,211,572	2,984,959	
ESTIMATED SOURCE OF FUNDS FOR DAM MAINTENANCE PROGRAM						
009 Agency Income	*			3,211,572	2,984,959	
TOTAL				3,211,572	2,984,959	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 595
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 3817 DAM MAINTENANCE PROGRAM	S			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			

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

03 RESOURCE PROTECTION & DEVELOPMENT 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 3821 MASCOMA PROJECT			
020 Current Expenses		2,040	2,145
022 Rents-Leases Other Than State		600	600
023 Heat- Electricity - Water	*	1,600	1,650
024 Maint.Other Than Build Grnds		9,250	9,250
030 Equipment New/Replacement		1,000	1,100
049 Transfer to Other State Agencies	*	5,950	5,950
070 In-State Travel Reimbursement		500	600
302 Dam Projects		8,000	9,000
TOTAL		28,940	30,295
ESTIMATED SOURCE OF FUNDS FOR			
MASCOMA PROJECT			
005 Private Local Funds	*	28,940	30,295
TOTAL		28,940	30,295

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 596
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 3823 PISCATAGUOG RIVER PROJECT	S					
 020 Current Expenses 024 Maint.Other Than Build Grnds 049 Transfer to Other State Agencies 070 In-State Travel Reimbursement 302 Dam Projects TOTAL 	*			665 350 4,300 350 3,500 9,165	665 400 4,650 400 3,500 9,615	
ESTIMATED SOURCE OF FUNDS FOR PISCATAGUOG RIVER PROJECT 005 Private Local Funds TOTAL	*			9,165 9,165	9,615 9,615	

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

03 RESOURCE PROTECTION & DEVELOPMENT 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 3824 SUGAR RIVER PROJECT			
020 Current Expenses		810	815
023 Heat- Electricity - Water	*	225	250
024 Maint.Other Than Build Grnds		4,250	4,250
030 Equipment New/Replacement		250	1,800
049 Transfer to Other State Agencies	*	11,660	12,196
070 In-State Travel Reimbursement		400	500
302 Dam Projects		2,000	2,000
TOTAL		19,595	21,811
ESTIMATED SOURCE OF FUNDS FOR SUGAR RIVER PROJECT			
005 Private Local Funds	*	19,595	21,811
TOTAL		19,595	21,811

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	F	FISCAL YEAR 2011	PAGE 597
03 RESOURCE PROTECTION & DEVELOR	PMENT			(CONT.)				
44 DEPT OF ENVIRONMENTAL SERVICE	S			(CONT.)				
44 DES:ENVIRONMENTAL SERV, DEPT O	F			(CONT.)				
442010 WATER POLLUTION DIVISION				(CONT.)				
3824 SUGAR RIVER PROJECT				(CONT.)				

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

03 RESOURCE PROTECTION & DEVELOPMENT 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 3825 SQUAM PROJECT			
020 Current Expenses		1,016	1,020
024 Maint.Other Than Build Grnds		4,250	4,250
030 Equipment New/Replacement		5,000	5,000
040 Indirect Costs	*	84	84
042 Additional Fringe Benefits	*	152	152
049 Transfer to Other State Agencies	*	4,800	4,800
059 Temp Full Time		1,800	1,800
060 Benefits		844	844
070 In-State Travel Reimbursement		400	500
302 Dam Projects		2,000	2,000
TOTAL		20,346	20,450
ESTIMATED SOURCE OF FUNDS FOR SQUAM PROJECT			
005 Private Local Funds	*	20,346	20,450
TOTAL		20,346	20,450

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YE	EAR 2011	PAGE 598
03 RESOURCE PROTECTION & DEVELOR	PMENT			(CONT.)				
44 DEPT OF ENVIRONMENTAL SERVICES	S			(CONT.)				
44 DES:ENVIRONMENTAL SERV, DEPT O	F			(CONT.)				
442010 WATER POLLUTION DIVISION				(CONT.)				
3825 SQUAM PROJECT				(CONT.)				

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

03 RESOURCE PROTECTION & DEVELOPMENT 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV,DEPT OF 442010 WATER POLLUTION DIVISION 3826 NEWFOUND PROJECT	-		
020 Current Expenses		1,345	1,415
023 Heat- Electricity - Water	*	400	400
024 Maint.Other Than Build Grnds		3,750	3,750
030 Equipment New/Replacement		250	900
040 Indirect Costs	*	75	75
042 Additional Fringe Benefits	*	135	135
049 Transfer to Other State Agencies	*	5,300	5,500
059 Temp Full Time		1,600	1,600
060 Benefits		750	751
070 In-State Travel Reimbursement		300	300
302 Dam Projects		5,500	6,000
TOTAL		19,405	20,826
ESTIMATED SOURCE OF FUNDS FOR NEWFOUND PROJECT			
005 Private Local Funds	*	19,405	20,826
TOTAL		19,405	20,826

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 599
03 RESOURCE PROTECTION & DEVE	LOPMENT		(CONT.)			
44 DEPT OF ENVIRONMENTAL SERVI	ICES		(CONT.)			
44 DES:ENVIRONMENTAL SERV,DEP	T OF		(CONT.)			
442010 WATER POLLUTION DIVISION			(CONT.)			
3826 NEWFOUND PROJECT			(CONT.)			

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

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03 RESOURCE PROTECTION & DEVELOPMENT

44 DEPT OF ENVIRONMENTAL SERVICES

44 DES:ENVIRONMENTAL SERV, DEPT OF

442010 WATER POLLUTION DIVISION

3831 DAM MAINTENANCE PROGRA

302 Dam Projects TOTAL		1,000,000 1,000,000	1,000,000 1,000,000
ESTIMATED SOURCE OF FUNDS FOR DAM MAINTENANCE PROGRA			
009 Agency Income	*	1,000,000	1,000,000
TOTAL		1,000,000	1,000,000

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF

442010 WATER POLLUTION DIVISION

3846 STATE DAM SAFETY GRANT PROGRAM

040	Indirect Costs	*	2,749	2,823
042	Additional Fringe Benefits	*	4,615	4,687
059	Temp Full Time		53,483	54,378
060	Benefits		25,084	25,260
TOTA	AL .		85,931	87,148

ESTIMATED SOURCE OF FUNDS FOR STATE DAM SAFETY GRANT PROGRAM

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 600
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 3846 STATE DAM SAFETY GRANT PROG	S F		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
FEDERAL FUNDS TOTAL			, ,	85,931 85,931	87,148 87,148	

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

401.822	409,536
,	12,550
	500
	23,988
	25,428
	1,000
	14,421
,	26,745
	3,827
500	500
169.430	179,271
	1,600
	4,000
	11,650
	10,300
705,194	725,316
705,194	725,316
705,194	725,316
	169,430 1,600 4,000 11,650 10,300 705,194

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 601
03 RESOURCE PROTECTION & DEVELO	PMENT			(CONT.)			
44 DEPT OF ENVIRONMENTAL SERVICE	S			(CONT.)			
44 DES:ENVIRONMENTAL SERV, DEPT C)F			(CONT.)			
442010 WATER POLLUTION DIVISION				(CONT.)			
3847 DAM REGISTRATION FUND				(CONT.)			

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 442010 WATER POLLUTION DIVISION

3855 WETLANDS FEES

. ._ _ . . .

010	Personal Services-Perm. Classi		732,014	742 071
			•	743,871
018	Overtime		7,000	11,000
020	Current Expenses		49,900	54,825
022	Rents-Leases Other Than State		28,300	29,400
024	Maint.Other Than Build Grnds		600	640
026	Organizational Dues		2,400	2,500
027	Transfers To DOIT	*	61,361	63,952
028	Transfers To General Services	*	38,645	39,958
030	Equipment New/Replacement		22,548	24,000
040	Indirect Costs	*	33,779	35,285
042	Additional Fringe Benefits	*	59,455	61,954
049	Transfer to Other State Agencies	*	80,789	82,334
050	Personal Service-Temp/Appointe		63,000	63,000
060	Benefits		323,037	342,068
065	Board Expenses		13,000	13,000
066	Employee Training		1,500	1,500
070	In-State Travel Reimbursement		3,700	3,700
080	Out-Of State Travel Reimb		2,500	2,500
TOTA	AL .		1,523,528	1,575,487

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 602
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT O 442010 WATER POLLUTION DIVISION 3855 WETLANDS FEES	S		(CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR WETLANDS FEES 008 Agency Income TOTAL	*			1,523,528 1,523,528	1,575,487 1,575,487	

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

03 RESOURCE PROTECTION & DEVELOPMENT 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION

5047 NPDES PERMIT PROGRAM

102 Contracts for program services *	750,000	1,250,000
TOTAL	750,000	1,250,000
ESTIMATED SOURCE OF FUNDS FOR		

NPDES PERMIT PROGRAM

 005
 Private Local Funds
 750,000
 1,250,000

 TOTAL
 750,000
 1,250,000

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 603
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 3871 IN-LIEU WETLAND MITIGATION	S					
 050 Personal Service-Temp/Appointe 060 Benefits 065 Board Expenses 073 Grants-Non Federal TOTAL 				10,000 765 5,000 470,000 485,765	10,000 765 5,000 470,000 485,765	
ESTIMATED SOURCE OF FUNDS FOR IN-LIEU WETLAND MITIGATION 009 Agency Income TOTAL	*			485,765 485,765	485,765 485,765	

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES

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

44 DES:ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 3872 WETLANDS STUDIES			
020 Current Expenses		50	50
030 Equipment New/Replacement		11,000	11,000
040 Indirect Costs	*	50	50
041 Audit Fund Set Aside	*	50	50
042 Additional Fringe Benefits	*	4	4
059 Temp Full Time		14,914	14,914
060 Benefits		6,995	6,994
102 Contracts for program services		10,050	50
TOTAL		43,113	33,112
ESTIMATED SOURCE OF FUNDS FOR WETLANDS STUDIES			
FEDERAL FUNDS		43,113	33,112
TOTAL		43,113	33,112

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 604
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 3872 WETLANDS STUDIES	S			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 442010 WATER POLLUTION DIVISION
- 4718 DWSRF ADMINISTRATIN

010	Personal Services-Perm. Classi		1,815,226	1,843,325
018	Overtime		10,000	10,000
020	Current Expenses		133,203	133,203
022	Rents-Leases Other Than State		8,141	8,141
024	Maint.Other Than Build Grnds		10,150	10,150
026	Organizational Dues		15,000	15,000
027	Transfers To DOIT	*	333,640	345,656
028	Transfers To General Services	*	108,910	112,608
030	Equipment New/Replacement		9,500	9,000
037	Technology - Hardware		1,500	0
038	Technology - Software		500	0
040	Indirect Costs	*	96,873	99,235
041	Audit Fund Set Aside	*	4,852	4,946
042	Additional Fringe Benefits	*	171,841	174,212
049	Transfer to Other State Agencies	*	34,863	35,363
050	Personal Service-Temp/Appointe		100,000	100,000
059	Temp Full Time		210,800	210,800
060	Benefits		942,766	992,628
066	Employee Training		5,000	5,000
067	Training of Providers		24,000	24,000
069	Promotional - Marketing Expenses		5,000	5,000
070	In-State Travel Reimbursement		14,300	14,300
072	Grants-Federal		400,000	400,000
080	Out-Of State Travel Reimb		16,300	16,300
102	Contracts for program services		250,000	250,000
TOT	AL		4,722,365	4,818,867

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011 PAGE 605
03 RESOURCE PROTECTION 6 44 DEPT OF ENVIRONMENTAL 44 DES:ENVIRONMENTAL SEF 442010 WATER POLLUTION DI 4718 DWSRF ADMINISTRATIN	_ SERVICES RV,DEPT OF			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	
ESTIMATED SOURCE OF FUND DWSRF ADMINISTRATIN FEDERAL FUNDS TOTAL	OS FOR			4,722,365 4,722,365	4,818,867 4,818,867
CLASS NOTES 027 D. The funds in this appropriate the control of th	priation shall not be transfer	red or expended for	or any o	ther purpose	
028 D. The funds in this approp	oriation shall not be transfer	red or expended for	or any o	ther purpose	
040 E. The funds in the appropropropropropropropropropropropropro	_	ead state charges	and su	ich sums shall be transferred by the agency to the	ne General Fund of the State
041 D. The funds in this approp	oriation shall not be transfer	red or expended for	or any o	ther purpose	
042 D. The funds in this approp	oriation shall not be transfer	red or expended for	or any o	ther purpose	
049 D. The funds in this approp	priation shall not be transfer	red or expended for	or any o	ther purpose	
03 RESOURCE PROTECTION 6 44 DEPT OF ENVIRONMENTAL 44 DES:ENVIRONMENTAL SEF 442010 WATER POLLUTION DI 4788 CWSRF LOAN MANAGEN	_ SERVICES RV,DEPT OF VISION				
010 Personal Services-Perm. (Classi			1,460,907	1,477,686
018 Overtime				2,500	3,000
020 Current Expenses 024 Maint.Other Than Build 0	rndo			45,000 500	48,000 500
026 Organizational Dues	inus			11,500	11,500
027 Transfers To DOIT	*			96,846	100,246
028 Transfers To General Serv	vices *			77,291	79,915
030 Equipment New/Replacem	nent			30,000	4,000
040 Indirect Costs	*			70,214	71,696
042 Additional Fringe Benefits	*			134,669	136,080
049 Transfer to Other State Ag059 Temp Full Time	encies *			41,458 85,076	43,847 85,607
060 Benefits				652,202	85,697 685,777
066 Employee Training				1,500	1,500
070 In-State Travel Reimburse	ment			8,000	8,850

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 606
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV,DEPT O 442010 WATER POLLUTION DIVISION 4788 CWSRF LOAN MANAGEMENT	S		(CONT.) (CONT.) (CONT.) (CONT.)			
080 Out-Of State Travel Reimb102 Contracts for program servicesTOTAL				12,000 25,000 2,754,663	12,000 25,000 2,795,294	
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN MANAGEMENT 009 Agency Income TOTAL	*			2,754,663 2,754,663	2,795,294 2,795,294	

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

03 RESOURCE PROTECTION & DEVEL 44 DEPT OF ENVIRONMENTAL SERVIC 44 DES:ENVIRONMENTAL SERV, DEPT 442010 WATER POLLUTION DIVISION 4789 DWSRF LOANS	CES		
041 Audit Fund Set Aside 301 Loans TOTAL	*	10,000 20,000,000 20,010,000	10,000 10,000,000 10,010,000
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOANS FEDERAL FUNDS TOTAL		20,010,000 20,010,000	10,010,000 10,010,000

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 607
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV,DEPT OF 442010 WATER POLLUTION DIVISION 4789 DWSRF LOANS	:S			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
CLASS NOTES 041 E. The funds in the appropriation are consistent with federal requirements.	for general overh	nead state charges	s and	such sums sh	all be transferred by the agency to th	e General Fund of the State	
301 F. This appropriation shall not lapse u	until June 30, 201	1					
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 4790 DWSRF LOAN MANAGEMENT	S						
010 Personal Services-Perm. Classi018 Overtime					84,582 1,000	84,582 1,000	
020 Current Expenses 028 Transfers To General Services	*				6,500 3,513	6,500 3,633	
030 Equipment New/Replacement					1,000	1,000	
040 Indirect Costs	*				10,230	10,267	
042 Additional Fringe Benefits	*				17,351	17,351	
049 Transfer to Other State Agencies					28	28	
050 Personal Service-Temp/Appointe					30,000	30,000	
057 Books, Periodicals, Subscriptions					500	500	
059 Temp Full Time					120,000	120,000	
060 Benefits					88,059	89,306	
066 Employee Training					1,000	1,000	
069 Promotional - Marketing Expenses 070 In-State Travel Reimbursement					3,000 500	3,000 500	
073 Grants-Non Federal					100,000	100,000	
102 Contracts for program services					100,000	100,000	
TOTAL					567,263	568,667	
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN MANAGEMENT						·	
009 Agency Income	*				567,263	568,667	
TOTAL					567,263	568,667	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 608
03 RESOURCE PROTECTION & DEVELOR	PMENT			(CONT.)			
44 DEPT OF ENVIRONMENTAL SERVICES	S			(CONT.)			
44 DES:ENVIRONMENTAL SERV, DEPT OF	F			(CONT.)			
442010 WATER POLLUTION DIVISION				(CONT.)			
4790 DWSRF LOAN MANAGEMENT				(CONT.)			

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

03 RESOURCE PROTECTION & DEVELOPMENT

44 DEPT OF ENVIRONMENTAL SERVICES

44 DES:ENVIRONMENTAL SERV, DEPT OF

442010 WATER POLLUTION DIVISION

4791 DWSRF LOAN REPAYMENTS

301 Loans TOTAL		15,000,000 15,000,000	15,000,000 15,000,000
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN REPAYMENTS			
008 Agency Income	*	15,000,000	15,000,000
TOTAL		15.000.000	15.000.000

CLASS NOTES

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

15,000,000

15,000,000

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF

442010 WATER POLLUTION DIVISION

4793 DWSRF SWP LOANS

041	Audit Fund Set Aside	*	1,001	1,001
301	Loans		1,000,000	1,000,000
TOTA	AL .		1,001,001	1,001,001

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 609		
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT O 442010 WATER POLLUTION DIVISION 4793 DWSRF SWP LOANS	S			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)					
ESTIMATED SOURCE OF FUNDS FOR DWSRF SWP LOANS FEDERAL FUNDS TOTAL					1,001,001 1,001,001	1,001,001 1,001,001			
CLASS NOTES 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose									
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICE: 44 DES:ENVIRONMENTAL SERV, DEPT O 442010 WATER POLLUTION DIVISION 4794 DWSRF SWP LOAN REPAYMENTS	S								
301 Loans TOTAL					200,000 200,000	200,000 200,000			
ESTIMATED SOURCE OF FUNDS FOR DWSRF SWP LOAN REPAYMENTS 008 Agency Income TOTAL	*				200,000 200,000	200,000 200,000			
CLASS NOTES									

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF

442010 WATER POLLUTION DIVISION

7602 SURFACE WATER QUALITY PPG

010	Personal Services-Perm. Classi	1,042,155	1,053,933
018	Overtime	14,000	14,000
020	Current Expenses	113,950	115,980
022	Rents-Leases Other Than State	16,000	16,000
024	Maint.Other Than Build Grnds	8,250	8,250

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 610	
03 RESOURCE PROTECTION & DEVELOPMENT (CONT.) 44 DEPT OF ENVIRONMENTAL SERVICES (CONT.) 44 DES:ENVIRONMENTAL SERV,DEPT OF (CONT.) 442010 WATER POLLUTION DIVISION (CONT.) 7602 SURFACE WATER QUALITY PPG (CONT.)								
Organizational Dues OZ7 Transfers To DOIT OZ8 Transfers To General Services OZ0 Equipment New/Replacement OZ1 Indirect Costs OZ2 Additional Fringe Benefits OZ3 Equipment New/Replacement OZ3 Equipment New/Replacement OZ4 Indirect Costs OZ4 Additional Fringe Benefits OZ5 Personal Service-Temp/Appointe OZ6 Personal Service-Temp/Appointe OZ7 Temp Full Time OZ7 Benefits OZ7 In-State Travel Reimbursement OZ2 Grants-Federal OZ2 Contracts for program services OZ7AL	* * * * *				4,850 99,712 56,212 112,340 64,646 5,625 97,457 100,166 93,667 90,000 527,007 3,000 43,585 1,000,000 54,285 275,000 3,821,907	4,750 103,922 58,120 115,560 65,401 5,647 98,182 102,941 95,333 95,000 556,562 3,000 43,585 1,000,000 53,785 275,000 3,884,951		
ESTIMATED SOURCE OF FUNDS FOR SURFACE WATER QUALITY PPG FEDERAL FUNDS TOTAL					3,821,907 3,821,907	3,884,951 3,884,951		

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 611
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT O 442010 WATER POLLUTION DIVISION 2351 EXCHANGE NETWORK PROGRAM	S					
027 Transfers To DOIT	*			9,800	9,800	
040 Indirect Costs	*			1,275	1,275	
041 Audit Fund Set Aside	*			460	460	
042 Additional Fringe Benefits	*			2,200	2,200	
059 Temp Full Time				26,000	26,000	
060 Benefits				12,194	12,195	
070 In-State Travel Reimbursement				300	300	
080 Out-Of State Travel Reimb				5,050	5,050	
102 Contracts for program services				405,000	405,000	
TOTAL				462,279	462,280	
ESTIMATED SOURCE OF FUNDS FOR EXCHANGE NETWORK PROGRAM						
FEDERAL FUNDS				462,279	462,280	
TOTAL				462,279	462,280	
CLASS NOTES 027 D. The funds in this appropriation sha	ll not be transfer	red or expended for	or any other purpose	e		
O40 E. The funds in the appropriation are consistent with federal requirements.	for general overh	ead state charges	and such sums sh	all be transferred by the agency to th	e General Fund of the State	
041 D. The funds in this appropriation sha	II not be transfer	red or expended for	or any other purpose	e		

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 442010 WATER POLLUTION DIVISION
- 5421 DAM ASSESSMENT

041 Audit Fund Set Aside * 302 Dam Projects TOTAL	140 139,860 140,000	140 139,860 140,000
ESTIMATED SOURCE OF FUNDS FOR DAM ASSESSMENT FEDERAL FUNDS	140,000	140,000
TOTAL	140,000	140,000

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 612
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT C 442010 WATER POLLUTION DIVISION	S			(CONT.) (CONT.) (CONT.) (CONT.)			
5421 DAM ASSESSMENT				(CONT.)			
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpos	е		
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV,DEPT OF 442010 WATER POLLUTION DIVISION 3841 RIVER RESTORATION - DAM REMO	ES DF						
020 Current Expenses					850	850	
102 Contracts for program services 302 Dam Projects					425,000 25,000	425,000 25,000	
TOTAL					450,850	450,850	
ESTIMATED SOURCE OF FUNDS FOR RIVER RESTORATION - DAM REMOVE							
005 Private Local Funds	*				450,850	450,850	
TOTAL					450,850	450,850	
CLASS NOTES 005 I. In the event that estimated revenue budgeted revenue. The agency head what specific amounts reductions are Federal Funds covered by RSA 124:	shall notify the E to be made in o 14	Bureau of Accounti	ng Se	rvices forthwit	th, in writing, as to precisely which	line item appropriation and in	ed
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT C 442010 WATER POLLUTION DIVISION 5053 WATER USE EFFICIENCY	S						
020 Current Expenses					3,000	3,000	
030 Equipment New/Replacement					500	0	
040 Indirect Costs	*				1,042	1,042	
041 Audit Fund Set Aside 042 Additional Fringe Benefits	*				252 1,688	252 1,688	
046 Consultants					10,000	10,000	
057 Books, Periodicals, Subscriptions					750	750	
059 Temp Full Time					20,000	20,000	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 613
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 5053 WATER USE EFFICIENCY	ES		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
060 Benefits 067 Training of Providers 070 In-State Travel Reimbursement 072 Grants-Federal 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL				9,380 2,000 2,500 130,000 3,000 20,000 204,112	9,380 2,000 2,500 130,000 3,000 20,000 203,612	
ESTIMATED SOURCE OF FUNDS FOR WATER USE EFFICIENCY FEDERAL FUNDS TOTAL				204,112 204,112	203,612 203,612	

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 442010 WATER POLLUTION DIVISION
- 3860 DAM REMOVAL PROJECTS FEDERAL

3000 DAW REMOVAL PROJECTS FEDERAL		
020 Current Expenses	1,000	1,000
027 Transfers To DOIT *	4,000	0
102 Contracts for program services	275,000	275,000
302 Dam Projects	75,000	75,000
TOTAL	355,000	351,000
ESTIMATED SOURCE OF FUNDS FOR DAM REMOVAL PROJECTS FEDERAL		
FEDERAL FUNDS	355,000	351,000
TOTAL	355,000	351,000

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 614
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 5054 GROUNDWATER STUDY	ES					
020 Current Expenses 030 Equipment New/Replacement 041 Audit Fund Set Aside 042 Additional Fringe Benefits 050 Personal Service-Temp/Appointe 059 Temp Full Time 060 Benefits 070 In-State Travel Reimbursement 072 Grants-Federal 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL	*			22,500 78,000 452 4,684 25,000 55,500 23,515 1,000 250,500 2,000 41,300 504,451	12,700 0 452 3,060 25,000 55,500 23,515 1,000 281,000 2,000 15,000 419,227	
ESTIMATED SOURCE OF FUNDS FOR GROUNDWATER STUDY FEDERAL FUNDS TOTAL				504,451 504,451	419,227 419,227	
CLASS NOTES 041 D. The funds in this appropriation should be considered by the funds of the constant of the funds of the constant of the funds of the constant of the funds of	all not be transfer DPMENT ES	•	, , ,	se		
020 Current Expenses 030 Equipment New/Replacement 040 Indirect Costs 041 Audit Fund Set Aside 042 Additional Fringe Benefits 059 Temp Full Time 060 Benefits 067 Training of Providers 070 In-State Travel Reimbursement 072 Grants-Federal	* *			4,750 1,000 1,564 232 2,532 20,000 9,380 12,000 2,500 100,000	4,750 0 1,564 231 2,532 20,000 9,380 12,000 2,500 100,000	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 615
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 442010 WATER POLLUTION DIVISION 5055 DRINKING WATER INNOVATION	ES			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL					3,000 40,000 196,958	3,000 40,000 195,957	
ESTIMATED SOURCE OF FUNDS FOR DRINKING WATER INNOVATION FEDERAL FUNDS TOTAL					196,958 196,958	195,957 195,957	

- 040 E. The funds in the appropriation are for 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 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 442010 WATER POLLUTION DIVISION

5056 ENHANCING NORTH COUNTRY VOLUNTEER PROG GRANT		
018 Overtime	5,000	5,000
020 Current Expenses	14,250	14,250
030 Equipment New/Replacement	23,000	0
041 Audit Fund Set Aside *	113	113
050 Personal Service-Temp/Appointe	6,000	6,000
060 Benefits	841	1,448
070 In-State Travel Reimbursement	2,600	2,600
072 Grants-Federal	60,000	60,000
TOTAL	111,804	89,411
ESTIMATED SOURCE OF FUNDS FOR		
ENHANCING NORTH COUNTRY VOLUNTEER PROG (
FEDERAL FUNDS	111,804	89,411
TOTAL	111,804	89,411

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 616	
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT O 442010 WATER POLLUTION DIVISION 5057 WATER SYSTEM SECURITY PROJE	S F						
020 Current Expenses 030 Equipment New/Replacement 040 Indirect Costs 041 Audit Fund Set Aside 042 Additional Fringe Benefits 046 Consultants 059 Temp Full Time 060 Benefits 067 Training of Providers 070 In-State Travel Reimbursement 072 Grants-Federal 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL	* *			5,500 500 1,042 288 1,688 50,000 20,000 9,380 12,000 2,500 150,000 3,000 20,000 275,898	5,500 0 1,042 288 1,688 50,000 20,000 9,380 12,000 2,500 150,000 3,000 20,000 275,398		
ESTIMATED SOURCE OF FUNDS FOR WATER SYSTEM SECURITY PROJECTS FEDERAL FUNDS TOTAL 275,898 275,398 TOTAL 275,898 275,398 275,398 CLASS NOTES 040 E. The funds in the appropriation are for 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							

03 RESOURCE PROTECTION & DEVELOPMENT

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

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF

442010 WATER POLLUTION DIVISION

2048 WATER SYSTEM SECURITY

020	Current Expenses		4,000	4,000
030	Equipment New/Replacement		500	0
040	Indirect Costs	*	1,042	1,042
041	Audit Fund Set Aside	*	111	111
042	Additional Fringe Benefits	*	1,688	1,688

UD 0004	06/19/2009	VEDSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	DACE 617
HB 0001	00/19/2009	VERSION NO:	00		FISCAL TEAR 2010	FISCAL FEAR 2011	PAGE 617
03 RESOURCE PROTECTION & DEVELOR				(CONT.)			
44 DEPT OF ENVIRONMENTAL SERVICE				(CONT.)			
44 DES:ENVIRONMENTAL SERV, DEPT O 442010 WATER POLLUTION DIVISION	F			(CONT.)			
2048 WATER SYSTEM SECURITY				(CONT.) (CONT.)			
2040 WATER OTOTEW GEOGRATI				(00111.)			
057 Books, Periodicals, Subscriptions					750	750	
059 Temp Full Time					20,000	20,000	
060 Benefits					9,380	9,380	
067 Training of Providers					52,000	52,000	
072 Grants-Federal					14,510	15,010	
080 Out-Of State Travel Reimb					2,000	2,000	
102 Contracts for program services					20,000	20,000	
TOTAL					125,981	125,981	
ESTIMATED SOURCE OF FUNDS FOR							
WATER SYSTEM SECURITY							
FEDERAL FUNDS					125,981	125,981	
TOTAL					125,981	125,981	
CLASS NOTES							
040 E. The funds in the appropriation are consistent with federal requirements.	for general over	head state charges	s and	such sums sh	all be transferred by the agency to	o the General Fund of the State)
041 D. The funds in this appropriation sha	Il not be transfer	red or expended for	or any	other purpos	е		

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 442010 WATER POLLUTION DIVISION
- 5315 SEPTAGE MANAGEMENT FUND

OUTO GENTALIA TOTAL		
073 Grants-Non Federal	0	50,000
TOTAL	0	50,000
ESTIMATED SOURCE OF FUNDS FOR		
SEPTAGE MANAGEMENT FUND		
009 Agency Income	0	50,000
TOTAL	0	50.000

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 618
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT O 442010 WATER POLLUTION DIVISION	S			(CONT.) (CONT.) (CONT.) (CONT.)			
EXPENDITURE TOTAL FOR WATER POLI	LUTION DIVISIO	ON			195,487,838	167,849,186	
FEDERAL FUNDS OTHER FUNDS				83,033,423 98,685,758	57,350,766 99,591,380		
GENERAL FUND					13,768,657	10,907,040	
TOTAL ESTIMATED SOURCE OF FUNDS I	FOR WATER P	OLLUTION DIVISI	ON		195,487,838	167,849,186	
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICE: 44 DES:ENVIRONMENTAL SERV, DEPT O 443010 AIR RESOURCES DIVISION 4797 ALTERNATIVE FUELS INFRASTRUC	S F						
010 Personal Services-Perm. Classi					47,903	48,769	
020 Current Expenses					2,650	2,650	
022 Rents-Leases Other Than State 024 Maint.Other Than Build Grnds					450 2,500	450 2,500	
027 Transfers To DOIT	*				3,835	5,580	
028 Transfers To General Services	*				3,513	3,633	
040 Indirect Costs	*				2,502	2,596	
042 Additional Fringe Benefits	*				4,043	4,117	
049 Transfer to Other State Agencies	*				3,403	3,903	
060 Benefits					31,459	33,633	
070 In-State Travel Reimbursement					500	500	
073 Grants-Non Federal	*				1,191,000	0	
080 Out-Of State Travel Reimb					1,250	1,250	
TOTAL					1,295,008	109,581	
ESTIMATED SOURCE OF FUNDS FOR							
ALTERNATIVE FUELS INFRASTRUCTURE							
001 Transfer from Other Agencies	*				1,295,008	109,581	
TOTAL					1,295,008	109,581	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 619
03 RESOURCE PROTECTION & DEVELO	OPMENT			(CONT.)			
44 DEPT OF ENVIRONMENTAL SERVIC	ES			(CONT.)			
44 DES:ENVIRONMENTAL SERV,DEPT	OF			(CONT.)			
443010 AIR RESOURCES DIVISION				(CONT.)			
4797 ALTERNATIVE FUELS INFRASTRU	JCTURE			(CONT.)			

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

03 RESOURCE PROTECTION & DEVELOPMENT 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 443010 AIR RESOURCES DIVISION 4803 ENV AND PUBLIC HEALTH TRACKING	NT		
020 Current Expenses		560	600
040 Indirect Costs	*	1,315	1,315
042 Additional Fringe Benefits	*	2,445	2,445
059 Temp Full Time		28,967	28,967
060 Benefits		13,875	13,875
070 In-State Travel Reimbursement		100	125
TOTAL		47,262	47,327
ESTIMATED SOURCE OF FUNDS FOR			
ENV AND PUBLIC HEALTH TRACKING			
009 Agency Income	*	47,262	47,327
TOTAL		47,262	47,327

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 620
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 443010 AIR RESOURCES DIVISION 5495 EMERGENCY RESPONSE	6					
010 Personal Services-Perm. Classi 020 Current Expenses 024 Maint.Other Than Build Grnds 027 Transfers To DOIT 028 Transfers To General Services 040 Indirect Costs 042 Additional Fringe Benefits 049 Transfer to Other State Agencies 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL	* * * *			66,827 1,550 150 4,855 3,513 3,117 5,640 2,060 38,462 1,000 800 650 128,624	69,556 1,625 300 5,580 3,633 3,281 5,871 2,060 41,296 1,000 800 775	
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY RESPONSE 001 Transfer from Other Agencies TOTAL	*			128,624 128,624	135,777 135,777	

CLASS NOTES

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

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 621
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 443010 AIR RESOURCES DIVISION 7879 ENVIRONMENTAL HEALTH PROGE	ES DF					
010 Personal Services-Perm. Classi				240,318	240,613	
020 Current Expenses				3,350	3,450	
024 Maint.Other Than Build Grnds				350	300	
027 Transfers To DOIT	*			17,380	18,028	
028 Transfers To General Services	*			14,053	14,530	
040 Indirect Costs	*			11,386	11,593	
041 Audit Fund Set Aside	*			433	441	
042 Additional Fringe Benefits	*			20,333	20,358	
049 Transfer to Other State Agencies	*			7,873	8,028	
060 Benefits				118,293	124,850	
066 Employee Training				750	750	
070 In-State Travel Reimbursement				400	400	
080 Out-Of State Travel Reimb				4,500	4,500	
TOTAL				439,419	447,841	
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL HEALTH PROGRAM						
FEDERAL FUNDS				439,419	447,841	
TOTAL				439,419	447,841	

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 03 RESOURCE PROTECTION & DEVELOPMENT
- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 443010 AIR RESOURCES DIVISION
- 9000 SECTION 105 PPG AIR
- 010 Personal Services-Perm. Classi

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 622
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 443010 AIR RESOURCES DIVISION 9000 SECTION 105 PPG - AIR	S			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
O18 Overtime O20 Current Expenses O22 Rents-Leases Other Than State O23 Heat- Electricity - Water O24 Maint.Other Than Build Grnds O26 Organizational Dues O27 Transfers To DOIT O28 Transfers To General Services O30 Equipment New/Replacement O40 Indirect Costs O41 Audit Fund Set Aside O42 Additional Fringe Benefits O49 Transfer to Other State Agencies O50 Personal Service-Temp/Appointe O60 Benefits O66 Employee Training O67 Training of Providers O70 In-State Travel Reimbursement O80 Out-Of State Travel Reimb O11 Medical Payments to Providers O22 Contracts for program services O150 TOTAL	* * * * * *				1,500 61,065 5,750 7,000 28,350 225 72,870 56,212 41,000 42,430 1,743 75,240 25,948 5,000 442,952 1,000 500 12,600 4,350 1,500 5,500 1,778,197	2,000 64,865 6,500 7,500 29,360 225 75,623 58,120 44,000 43,775 1,799 76,613 27,129 5,000 470,624 1,000 500 14,250 4,350 1,500 6,000 1,841,067	
ESTIMATED SOURCE OF FUNDS FOR SECTION 105 PPG - AIR FEDERAL FUNDS TOTAL					1,778,197 1,778,197	1,841,067 1,841,067	

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

HB 0001 03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT 0 443010 AIR RESOURCES DIVISION	ES	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 623			
9000 SECTION 105 PPG - AIR				(CONT.)						
042 D. The funds in this appropriation sh	all not be transfei	rred or expended for	or any	other purpose	9					
049 D. The funds in this appropriation sh	D. The funds in this appropriation shall not be transferred or expended for any other purpose									
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICI 44 DES:ENVIRONMENTAL SERV,DEPT 0 443010 AIR RESOURCES DIVISION 9003 ASBESTOS FEE PROGRAM	ES									
010 Personal Services-Perm. Classi					241,091	241,185				
018 Overtime					2,500	2,500				
020 Current Expenses					16,800	18,480				
024 Maint.Other Than Build Grnds					400	440				
027 Transfers To DOIT	*				32,493	31,519				
028 Transfers To General Services	*				14,053	14,530				
030 Equipment New/Replacement					25,209	2,500				
040 Indirect Costs	*				11,632	11,767				
041 Audit Fund Set Aside	*				100	100				
042 Additional Fringe Benefits	*				22,348	22,356				
049 Transfer to Other State Agencies	*				15,900	17,096				
050 Personal Service-Temp/Appointe					5,000	5,000				
059 Temp Full Time					21,000	21,000				
060 Benefits					101,641	105,627				
066 Employee Training					2,850	2,850				
070 In-State Travel Reimbursement					1,250	1,550				
080 Out-Of State Travel Reimb					1,825	2,035				
101 Medical Payments to Providers					800	880				
102 Contracts for program services					5,000	5,000				
TOTAL					521,892	506,415				
ESTIMATED SOURCE OF FUNDS FOR ASBESTOS FEE PROGRAM										
009 Agency Income	*				421,893	406,416				
FEDERAL FUNDS					99,999	99,999				
TOTAL					521,892	506,415				

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 624
03 RESOURCE PROTECTION & DEVELOR	PMENT			(CONT.)			
44 DEPT OF ENVIRONMENTAL SERVICES	S			(CONT.)			
44 DES:ENVIRONMENTAL SERV, DEPT O	F			(CONT.)			
443010 AIR RESOURCES DIVISION				(CONT.)			
9003 ASBESTOS FEE PROGRAM				(CONT.)			

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 443010 AIR RESOURCES DIVISION
- 9025 SECTION 103 GRANT

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010	Personal Services-Perm. Classi		80,237	82,687
018	Overtime		1,500	1,500
020	Current Expenses		36,600	37,550
023	Heat- Electricity - Water	*	9,500	10,000
024	Maint.Other Than Build Grnds		10,775	11,325
027	Transfers To DOIT	*	13,088	13,574
028	Transfers To General Services	*	7,026	7,265
030	Equipment New/Replacement		116,000	123,500
040	Indirect Costs	*	3,996	4,169
041	Audit Fund Set Aside	*	336	349
042	Additional Fringe Benefits	*	6,924	7,131
049	Transfer to Other State Agencies	*	5,212	5,495
060	Benefits		44,549	47,663
070	In-State Travel Reimbursement		2,700	3,000
080	Out-Of State Travel Reimb		725	725
101	Medical Payments to Providers		1,000	1,000
102	Contracts for program services		5,000	5,000

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 625
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV,DEPT C 443010 AIR RESOURCES DIVISION 9025 SECTION 103 GRANT	S			(CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					345,168	361,933	
ESTIMATED SOURCE OF FUNDS FOR							
SECTION 103 GRANT FEDERAL FUNDS					345,168	361,933	
TOTAL					345,168	361,933	
CLASS NOTES							
023 D. The funds in this appropriation sha	all not be transfe	red or expended for	or any	other purpose			
027 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpose			
028 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpose			
O40 E. The funds in the appropriation are consistent with federal requirements.	•	nead state charges	and:	such sums shal	ll be transferred by the agency to th	ne General Fund of the State	
041 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpose			
042 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpose			
049 D. The funds in this appropriation sha	all not be transfei	red or expended for	or any	other purpose			
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV,DEPT C 443010 AIR RESOURCES DIVISION 9100 STATE MATCHING FUNDS	S						
010 Personal Services-Perm. Classi					258,727	263,828	
011 Personal Services-Unclassified 020 Current Expenses					98,991 1,425	99,291 1,425	
024 Maint.Other Than Build Grnds					200	200	
027 Transfers To DOIT	*				23,010	23,982	
028 Transfers To General Services	*				21,079	21,795	
030 Equipment New/Replacement					650	650	
049 Transfer to Other State Agencies	*				5,124	5,124	
060 Benefits 070 In-State Travel Reimbursement					173,132	183,624	
070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb					1,300 700	1,300 895	
TOTAL					584,338	602,114	
					,	,	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 626		
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT 0 443010 AIR RESOURCES DIVISION 9100 STATE MATCHING FUNDS	ES			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)					
ESTIMATED SOURCE OF FUNDS FOR STATE MATCHING FUNDS GENERAL FUND TOTAL					584,338 584,338	602,114 602,114			
CLASS NOTES 027 D. The funds in this appropriation sha	all not be transfei	red or expended f	or any	other purpose	e				
028 D. The funds in this appropriation shall not be transferred or expended for any other purpose									
049 D. The funds in this appropriation shall not be transferred or expended for any other purpose									
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 443010 AIR RESOURCES DIVISION 9101 PERMIT FEE PROGRAM	ES								
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 024 Maint.Other Than Build Grnds 027 Transfers To DOIT 028 Transfers To General Services 030 Equipment New/Replacement 040 Indirect Costs 042 Additional Fringe Benefits 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 059 Temp Full Time 060 Benefits	* * * * *				907,095 2,000 56,050 6,500 2,100 122,823 75,039 27,000 54,717 97,768 40,845 37,000 244,000 526,505	925,838 2,000 56,050 6,500 2,100 127,053 77,587 27,000 56,570 99,908 40,845 38,100 250,000 554,647			
066 Employee Training					6,350	6,350			
070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb					2,200 2,665	2,200 2,200			
101 Medical Payments to Providers					2,500	2,500			
102 Contracts for program services					17,000	17,000			
TOTAL					2,230,157	2,294,448			

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 627
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV,DEPT O 443010 AIR RESOURCES DIVISION 9101 PERMIT FEE PROGRAM	S		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR PERMIT FEE PROGRAM 006 Agency Income TOTAL	*			2,230,157	2,294,448	
TOTAL				2,230,157	2,294,448	

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF

443010 AIR RESOURCES DIVISION

9103 TITLE V FEE PERMITS

010	Personal Services-Perm. Classi		1,608,750	1,641,674
018	Overtime		5,000	5,000
020	Current Expenses		65,700	65,700
022	Rents-Leases Other Than State		8,000	8,000
024	Maint.Other Than Build Grnds		4,100	4,100
027	Transfers To DOIT	*	169,758	175,769
028	Transfers To General Services	*	94,857	98,078
030	Equipment New/Replacement		28,000	28,000
040	Indirect Costs	*	90,714	93,899
042	Additional Fringe Benefits	*	161,946	165,657
049	Transfer to Other State Agencies	*	76,451	76,451
050	Personal Service-Temp/Appointe		53,000	55,100

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 628
03 RESOURCE PROTECTION & DEVEL 44 DEPT OF ENVIRONMENTAL SERVIC 44 DES:ENVIRONMENTAL SERV,DEPT 443010 AIR RESOURCES DIVISION 9103 TITLE V FEE PERMITS	ES			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
059 Temp Full Time					300,000	310,000	
060 Benefits					882,122	932,423	
066 Employee Training					5,300	5,300	
070 In-State Travel Reimbursement					8,100	8,100	
080 Out-Of State Travel Reimb					17,200	17,200	
101 Medical Payments to Providers					1,500	1,500	
102 Contracts for program services					16,000	16,000	
TOTAL					3,596,498	3,707,951	
ESTIMATED SOURCE OF FUNDS FOR TITLE V FEE PERMITS							
006 Agency Income	*				3,594,998	3,706,451	
009 Agency Income	*				1,500	1,500	
TOTAL					3,596,498	3,707,951	

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 629
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT C 443010 AIR RESOURCES DIVISION 9104 NOX EMISSIONS REDUCTION FED	ES DF					
020 Current Expenses				500	500	
102 Contracts for program services				25,000	25,000	
TOTAL				25,500	25,500	
ESTIMATED SOURCE OF FUNDS FOR NOX EMISSIONS REDUCTION FED						
009 Agency Income	*			25,500	25,500	
TOTAL				25,500	25,500	

03 RESOURCE PROTECTION & DEVELOPMENT

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

44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 443010 AIR RESOURCES DIVISION 9106 NH C02 BUDGET TRADING PROGRAM			
020 Current Expenses		2,400	2,400
040 Indirect Costs	*	3,149	3,218
042 Additional Fringe Benefits	*	5,504	5,526
049 Transfer to Other State Agencies	*	4,855	4,855
059 Temp Full Time		65,208	65,474
060 Benefits		31,235	31,362
066 Employee Training		750	750
080 Out-Of State Travel Reimb		6,700	7,185
102 Contracts for program services		170,000	170,000
TOTAL		289,801	290,770
ESTIMATED SOURCE OF FUNDS FOR NH C02 BUDGET TRADING PROGRAM			
001 Transfer from Other Agencies	*	289,801	290,770
TOTAL		289,801	290,770

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	F	FISCAL YEAR 2011	PAGE 630
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 443010 AIR RESOURCES DIVISION	S =			(CONT.) (CONT.) (CONT.) (CONT.)				
9106 NH C02 BUDGET TRADING PROGRA	AIVI			(CONT.)				

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

03 RESOURCE PROTECTION & DEVELOPMENT 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 443010 AIR RESOURCES DIVISION 4802 AIR PROGRAMS		
020 Current Expenses	500	500
040 Indirect Costs *	1,201	1,240
042 Additional Fringe Benefits *	2,326	2,383
059 Temp Full Time	27,560	28,236
060 Benefits	13,202	13,525
066 Employee Training	500	500
080 Out-Of State Travel Reimb	900	900
TOTAL	46,189	47,284
ESTIMATED SOURCE OF FUNDS FOR AIR PROGRAMS		
009 Agency Income *	46,189	47,284
TOTAL	46,189	47,284

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

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 631	
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT O 443010 AIR RESOURCES DIVISION 4802 AIR PROGRAMS	S			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)				
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in								

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

03 RESOURCE PROTECTION & DEVELOPMENT 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 443010 AIR RESOURCES DIVISION 5308 AIR POLLUTION ABATEMENT FUND			
010 Personal Services-Perm. Classi 020 Current Expenses 027 Transfers To DOIT 028 Transfers To General Services 030 Equipment New/Replacement 040 Indirect Costs 042 Additional Fringe Benefits 050 Personal Service-Temp/Appointe 059 Temp Full Time 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL ESTIMATED SOURCE OF FUNDS FOR AIR POLLUTION ABATEMENT FUND 009 Agency Income TOTAL		48,297 4,500 3,858 3,513 5,166 9,567 16,608 9,000 148,478 96,505 1,000 1,500 347,992 347,992	50,420 4,500 3,998 3,633 5,400 9,567 16,808 9,000 149,578 96,505 1,000 1,500 351,909
03 RESOURCE PROTECTION & DEVELOPMENT 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 443010 AIR RESOURCES DIVISION 2278 DERA FUNDS 040 Indirect Costs 041 Audit Fund Set Aside	*	876 306	909 312
041 Addit Fund Set Aside 042 Additional Fringe Benefits	*	1,415	1,441

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 632
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 443010 AIR RESOURCES DIVISION 2278 DERA FUNDS	S			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
 049 Transfer to Other State Agencies 059 Temp Full Time 060 Benefits 072 Grants-Federal 102 Contracts for program services TOTAL 	*				1,111 16,768 8,032 15,000 280,000 323,508	1,154 17,071 8,177 15,000 280,000 324,064	
ESTIMATED SOURCE OF FUNDS FOR DERA FUNDS FEDERAL FUNDS TOTAL					323,508 323,508	324,064 324,064	

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 443010 AIR RESOURCES DIVISION
- 5496 RADON PROGRAM

010	Personal Services-Perm. Classi		111,145	112,585
018	Overtime		1,100	1,100
020	Current Expenses		45,495	45,300
024	Maint.Other Than Build Grnds		4,500	4,750
027	Transfers To DOIT	*	9,253	9,577
028	Transfers To General Services	*	7,026	7,265
040	Indirect Costs	*	4,522	4,597
041	Audit Fund Set Aside	*	115	116
042	Additional Fringe Benefits	*	9,524	9,646
049	Transfer to Other State Agencies	*	4,311	4,523
060	Benefits		28,610	29,952
066	Employee Training		3,000	3,150

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	F	FISCAL YEAR 2011	PAGE 633
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 443010 AIR RESOURCES DIVISION 5496 RADON PROGRAM	6			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)				
 Promotional - Marketing Expenses In-State Travel Reimbursement Out-Of State Travel Reimb TOTAL 					1,100 1,400 2,950 234,051		1,100 1,425 3,375 238,461	
ESTIMATED SOURCE OF FUNDS FOR RADON PROGRAM FEDERAL FUNDS GENERAL FUND TOTAL					117,025 117,026 234,051		119,232 119,229 238,461	
CLASS NOTES								

- 027 D. The funds in this appropriation shall not 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 E. The funds in the appropriation are for 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 041
- D. The funds in this appropriation shall not be transferred or expended for any other purpose 042
- D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 443010 AIR RESOURCES DIVISION
- 5035 AEP SETTLEMENT FUNDS

010	Personal Services-Perm. Classi		42,557	44,356
020	Current Expenses		12,500	12,500
028	Transfers To General Services	*	3,513	3,633
030	Equipment New/Replacement		2,000	2,000
040	Indirect Costs	*	2,106	2,219
042	Additional Fringe Benefits	*	3,740	3,905
049	Transfer to Other State Agencies	*	28	28
060	Benefits		21,816	23,418
066	Employee Training		1,500	1,500
067	Training of Providers		1,000	1,000

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 634
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICE: 44 DES:ENVIRONMENTAL SERV, DEPT O 443010 AIR RESOURCES DIVISION 5035 AEP SETTLEMENT FUNDS	S		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
 070 In-State Travel Reimbursement 073 Grants-Non Federal 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL 				2,000 20,000 3,500 95,500 211,760	2,000 20,000 1,750 98,000 216,309	
ESTIMATED SOURCE OF FUNDS FOR AEP SETTLEMENT FUNDS 005 Private Local Funds TOTAL	*			211,760 211,760	216,309 216,309	

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF

443010 AIR RESOURCES DIVISION

5036 SPECIAL GRANT PROGRAMS

020	Current Expenses		5,000	5,000
030	Equipment New/Replacement		1,583	0
040	Indirect Costs	*	1,878	1,912
041	Audit Fund Set Aside	*	118	116
042	Additional Fringe Benefits	*	3,482	3,498
059	Temp Full Time		41,256	41,445
060	Benefits		19,761	19,851
070	In-State Travel Reimbursement		2,850	3,000

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 635
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 443010 AIR RESOURCES DIVISION 5036 SPECIAL GRANT PROGRAMS	S		(CONT.) (CONT.) (CONT.) (CONT.)			
080 Out-Of State Travel Reimb102 Contracts for program servicesTOTAL				2,000 40,500 118,428	2,200 40,500 117,522	
ESTIMATED SOURCE OF FUNDS FOR SPECIAL GRANT PROGRAMS FEDERAL FUNDS TOTAL				118,428 118,428	117,522 117,522	

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV.DEPT OF

443010 AIR RESOURCES DIVISION

5037 ALTERNATE FUEL VEHICLES

OOOT THE THINK THE TOLL VEHICLES			
072 Grants-Federal TOTAL		88,000 88,000	88,000 88,000
ESTIMATED SOURCE OF FUNDS FOR ALTERNATE FUEL VEHICLES			
005 Private Local Funds	*	88,000	88,000
TOTAL		88.000	88,000

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 636
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV,DEPT C 443010 AIR RESOURCES DIVISION 4796 GRANITE STATE CLEAN CITIES	S					
020 Current Expenses				2,198	2,298	
040 Indirect Costs	*			1,197	1,222	
041 Audit Fund Set Aside	*			20	20	
042 Additional Fringe Benefits	*			2,091	2,111	
059 Temp Full Time				24,775	25,007	
060 Benefits				12,033	12,145	
066 Employee Training				500	500	
TOTAL				42,814	43,303	
ESTIMATED SOURCE OF FUNDS FOR GRANITE STATE CLEAN CITIES						
005 Private Local Funds	*			13,205	13,482	
FEDERAL FUNDS				29,609	29,821	
TOTAL				42,814	43,303	

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

EXPENDITURE TOTAL FOR AIR RESOURCES DIVISION	12,694,606	11,797,576
FEDERAL FUNDS	3,251,353	3,341,479
OTHER FUNDS	8,741,889	7,734,754
GENERAL FUND	701,364	721,343
TOTAL ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES DIVISION	12,694,606	11,797,576

03 RESOURCE PROTECTION & DEVELOPMENT

44 DEPT OF ENVIRONMENTAL SERVICES

44 DES:ENVIRONMENTAL SERV, DEPT OF

444010 WASTE MANAGEMENT DIVISION

1400 OIL POLLUTION CONTROL FUND

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 637
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV,DEPT O 444010 WASTE MANAGEMENT DIVISION 1400 OIL POLLUTION CONTROL FUND	S F			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 023 Heat- Electricity - Water 024 Maint.Other Than Build Grnds 026 Organizational Dues 027 Transfers To DOIT 028 Transfers To General Services 030 Equipment New/Replacement 040 Indirect Costs 042 Additional Fringe Benefits 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 059 Temp Full Time 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 101 Medical Payments to Providers 102 Contracts for program services	* * * * *				649,387 78,000 100,676 114,500 2,450 6,450 1,000 110,735 24,593 99,790 32,681 65,438 144,510 21,000 76,000 356,510 1,150 3,000 3,750 3,500 1,200,000	659,552 78,000 100,676 114,500 2,450 6,450 1,000 113,077 25,428 100,360 33,426 66,043 149,830 21,000 76,000 374,764 1,150 3,000 3,750 3,500 1,200,000	
TOTAL ESTIMATED SOURCE OF FUNDS FOR					3,095,120	3,133,956	
OIL POLLUTION CONTROL FUND 005 Private Local Funds 009 Agency Income TOTAL	*				66,472 3,028,648 3,095,120	70,064 3,063,892 3,133,956	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 638
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03 RESOURCE PROTECTION & DEVELOPMENT	(CONT.)
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT.)
44 DES:ENVIRONMENTAL SERV,DEPT OF	(CONT.)
444010 WASTE MANAGEMENT DIVISION	(CONT.)
1400 OIL POLLUTION CONTROL FUND	(CONT.)

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

003 Revolving Funds

TOTAL

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

03 RESOURCE PROTECTION & DEVELOPMEN 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV,DEPT OF 444010 WASTE MANAGEMENT DIVISION 1409 LUST COST RECOVERY FUND	1T		
010 Personal Services-Perm. Classi		192,156	193,262
018 Overtime		5,000	5,000
020 Current Expenses		4,350	4,350
024 Maint.Other Than Build Grnds		350	350
027 Transfers To DOIT	*	16,237	17,403
028 Transfers To General Services	*	10,540	10,898
030 Equipment New/Replacement		1,270	340
040 Indirect Costs	*	8,969	9,186
042 Additional Fringe Benefits	*	16,716	16,809
049 Transfer to Other State Agencies	*	11,483	11,683
060 Benefits		104,965	111,190
070 In-State Travel Reimbursement		200	200
080 Out-Of State Travel Reimb		2,200	2,200
101 Medical Payments to Providers		500	500
TOTAL		374,936	383,371
ESTIMATED SOURCE OF FUNDS FOR LUST COST RECOVERY FUND			

374.936

374,936

383.371

383,371

03 RESOURCE PROTECTION & DEVELOPMENT (CONT.)	
44 DEPT OF ENVIRONMENTAL SERVICES (CONT.)	
44 DES:ENVIRONMENTAL SERV,DEPT OF (CONT.)	
444010 WASTE MANAGEMENT DIVISION (CONT.)	
1409 LUST COST RECOVERY FUND (CONT.)	

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

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

11,200,000

11,200,000

03 RESOURCE PROTECTION & DEVELOPMENT 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV.DEPT OF 444010 WASTE MANAGEMENT DIVISION 1414 OIL FUND BOARD - UST 300 Reimbursements ΤΩΤΔΙ

TOTAL		11,200,000	11,200,000
ESTIMATED SOURCE OF FUNDS FOR OIL FUND BOARD - UST			
009 Agency Income	*	11,200,000	11,200,000
TOTAL		11,200,000	11,200,000

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 640
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT C 444010 WASTE MANAGEMENT DIVISION 1417 MOTOR OIL CLEANUP FUND	S F					
300 Reimbursements TOTAL				150,000 150,000	150,000 150,000	
ESTIMATED SOURCE OF FUNDS FOR MOTOR OIL CLEANUP FUND 009 Agency Income TOTAL	*			150,000 150,000	150,000 150,000	

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

03 RESOURCE PROTECTION & DEVELOPMENT

44 DEPT OF ENVIRONMENTAL SERVICES

44 DES:ENVIRONMENTAL SERV, DEPT OF

444010 WASTE MANAGEMENT DIVISION

1418 FUEL OIL CLEANUP FUND

1410 FUEL OIL CLEANUP FUND			
300 Reimbursements		2,500,000	2,500,000
TOTAL		2,500,000	2,500,000
ESTIMATED SOURCE OF FUNDS FOR			
FUEL OIL CLEANUP FUND			
009 Agency Income	*	2,500,000	2,500,000
TOTAL		2,500,000	2,500,000

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT

44 DEPT OF ENVIRONMENTAL SERVICES

44 DES:ENVIRONMENTAL SERV, DEPT OF

444010 WASTE MANAGEMENT DIVISION

1419 GAS REMEDIATION - ELIM ETHER

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 641
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 444010 WASTE MANAGEMENT DIVISION	3		(CONT.) (CONT.) (CONT.) (CONT.)			
1419 GAS REMEDIATION - ELIM ETHER			(CONT.)			
102 Contracts for program services				480,000	480,000	
300 Reimbursements				850,000	850,000	
TOTAL				1,330,000	1,330,000	
ESTIMATED SOURCE OF FUNDS FOR GAS REMEDIATION - ELIM ETHER						
009 Agency Income	*			1,330,000	1,330,000	
TOTAL				1,330,000	1,330,000	

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF

444010 WASTE MANAGEMENT DIVISION

1421 OIL FUND BOARD

	OIL I OND BOYING			
010	Personal Services-Perm. Classi		1,059,171	1,074,507
018	Overtime		31,000	31,000
020	Current Expenses		44,432	44,432
022	Rents-Leases Other Than State		5,000	5,000
023	Heat- Electricity - Water	*	1,950	1,950
024	Maint.Other Than Build Grnds		4,050	4,050
027	Transfers To DOIT	*	143,495	148,721
028	Transfers To General Services	*	56,212	58,120
030	Equipment New/Replacement		26,050	25,800
040	Indirect Costs	*	54,708	56,107
042	Additional Fringe Benefits	*	105,008	106,353
049	Transfer to Other State Agencies	*	324,449	330,558
050	Personal Service-Temp/Appointe		60,000	60,000
059	Temp Full Time		145,000	145,000
060	Benefits		590,896	622,410
066	Employee Training		1,700	1,700
070	In-State Travel Reimbursement		2,700	2,700

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 642
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 444010 WASTE MANAGEMENT DIVISION 1421 OIL FUND BOARD	S F		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
 080 Out-Of State Travel Reimb 101 Medical Payments to Providers 102 Contracts for program services TOTAL 				5,000 4,350 40,000 2,705,171	5,000 4,350 40,000 2,767,758	
ESTIMATED SOURCE OF FUNDS FOR OIL FUND BOARD 009 Agency Income TOTAL	*			2,705,171 2,705,171	2,767,758 2,767,758	

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

03 RESOURCE PROTECTION & DEVELOPMENT

- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF

444010 WASTE MANAGEMENT DIVISION

2016 BROWNFIELDS SRF

020	Current Expenses		1,700	1,700
040	Indirect Costs	*	1,220	1,220
041	Audit Fund Set Aside	*	75	75
042	Additional Fringe Benefits	*	2,238	2,238
049	Transfer to Other State Agencies	*	2,500	2,500
059	Temp Full Time		26,518	26,518

HB 0001 03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT 0	ES	VERSION NO:	08	(CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 643
444010 WASTE MANAGEMENT DIVISION 2016 BROWNFIELDS SRF	N			(CONT.) (CONT.)			
060 Benefits 070 In-State Travel Reimbursement					11,906 700	11,907 700	
080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL					3,700 25,000 75,557	3,700 25,000 75,558	
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS SRF							
FEDERAL FUNDS TOTAL					75,557 75,557	75,558 75,558	
CLASS NOTES 040 E. The funds in the appropriation are consistent with federal requirements		head state charges	s and	such sums sh	all be transferred by the agency	to the General Fund of the State	
041 D. The funds in this appropriation sh	all not be transfe	rred or expended f	or any	other purpos	е		
042 D. The funds in this appropriation sh	all not be transfe	rred or expended f	or any	other purpos	е		
D. The funds in this appropriation sh	all not be transfe	rred or expended f	or any	other purpos	е		
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 444010 WASTE MANAGEMENT DIVISION 2017 BROWNFIELDS SRF LOANS	ES OF						
041 Audit Fund Set Aside 072 Grants-Federal	*				1,900 400,000	1,900 400,000	
301 Loans					1,500,000	1,500,000	
TOTAL					1,901,900	1,901,900	
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS SRF LOANS							
FEDERAL FUNDS					1,901,900	1,901,900	
TOTAL					1,901,900	1,901,900	

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 644
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV,DEPT C 444010 WASTE MANAGEMENT DIVISION 2074 NH UST PROGRAM	S F					
010 Personal Services-Perm. Classi				168,392	172,086	
018 Overtime				2,500	2,500	
020 Current Expenses				22,770	22,770	
022 Rents-Leases Other Than State				1,000	1,000	
024 Maint.Other Than Build Grnds				300	300	
027 Transfers To DOIT	*			13,558	14,498	
028 Transfers To General Services	*			21,079	21,795	
030 Equipment New/Replacement				3,550	3,000	
040 Indirect Costs	*			7,579	7,793	
041 Audit Fund Set Aside	*			373	380	
042 Additional Fringe Benefits	*			15,765	16,102	
049 Transfer to Other State Agencies	*			11,903	12,050	
050 Personal Service-Temp/Appointe				30,000	30,000	
059 Temp Full Time				15,000	15,000	
060 Benefits				68,997	72,232	
066 Employee Training				1,600	1,600	
070 In-State Travel Reimbursement				3,800	3,800	
080 Out-Of State Travel Reimb				2,500	2,500	
101 Medical Payments to Providers				1,698	1,698	
TOTAL				392,364	401,104	
ESTIMATED SOURCE OF FUNDS FOR NH UST PROGRAM						
FEDERAL FUNDS				392,364	401,104	
TOTAL				392,364	401,104	

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 645
03 RESOURCE PROTECTION & DEVELOR 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 444010 WASTE MANAGEMENT DIVISION 2075 LUST TRUST PROGRAM	S F					
010 Personal Services-Perm. Classi				462,009	472,202	
018 Overtime				2,500	2,500	
020 Current Expenses				15,900	15,900	
022 Rents-Leases Other Than State				1,250	1,250	
024 Maint.Other Than Build Grnds				1,650	1,650	
027 Transfers To DOIT	*			73,455	77,806	
028 Transfers To General Services	*			28,106	29,060	
030 Equipment New/Replacement				12,300	300	
040 Indirect Costs	*			19,657	20,381	
041 Audit Fund Set Aside	*			1,192	1,209	
042 Additional Fringe Benefits	*			39,922	40,782	
049 Transfer to Other State Agencies	*			23,703	23,703	
059 Temp Full Time				7,000	7,000	
060 Benefits				194,033	205,312	
070 In-State Travel Reimbursement				2,900	2,900	
080 Out-Of State Travel Reimb				1,700	1,700	
101 Medical Payments to Providers				1,700	1,700	
102 Contracts for program services				300,000	300,000	
TOTAL				1,188,977	1,205,355	
ESTIMATED SOURCE OF FUNDS FOR LUST TRUST PROGRAM						
FEDERAL FUNDS				1,188,977	1,205,355	
TOTAL				1,188,977	1,205,355	

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HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 646
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 444010 WASTE MANAGEMENT DIVISION 2514 NH BROWNFIELDS RESPONSE PR	ES DF N					
010 Personal Services-Perm. Classi				677,680	685,777	
018 Overtime				2,000	2,000	
020 Current Expenses				11,800	11,800	
022 Rents-Leases Other Than State				1,700	1,700	
026 Organizational Dues				2,000	2,000	
027 Transfers To DOIT	*			34,776	36,873	
028 Transfers To General Services	*			35,132	36,325	
030 Equipment New/Replacement				600	600	
040 Indirect Costs	*			35,522	36,762	
041 Audit Fund Set Aside	*			1,643	1,688	
042 Additional Fringe Benefits	*			62,176	63,340	
049 Transfer to Other State Agencies	*			20,413	20,713	
050 Personal Service-Temp/Appointe				45,000	45,000	
059 Temp Full Time				56,995	56,995	
060 Benefits				340,211	372,765	
066 Employee Training				2,100	2,100	
070 In-State Travel Reimbursement				3,900	3,900	
080 Out-Of State Travel Reimb				10,300	10,300	
101 Medical Payments to Providers				2,500	2,500	
102 Contracts for program services				300,000	300,000	
TOTAL				1,646,448	1,693,138	
ESTIMATED SOURCE OF FUNDS FOR NH BROWNFIELDS RESPONSE PROG						
FEDERAL FUNDS				1,646,448	1,693,138	
TOTAL				1,646,448	1,693,138	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 647
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 444010 WASTE MANAGEMENT DIVISION 2589 CERCLA MAINTENANCE	ES DF					
010 Personal Services-Perm. Classi				129,549	129,549	
018 Overtime				550	550	
020 Current Expenses				8,700	8,700	
022 Rents-Leases Other Than State				300	300	
024 Maint.Other Than Build Grnds				200	200	
027 Transfers To DOIT	*			7,670	7,994	
028 Transfers To General Services	*			3,513	3,633	
030 Equipment New/Replacement				400	400	
049 Transfer to Other State Agencies	*			35,210	36,540	
060 Benefits				54,109	56,740	
070 In-State Travel Reimbursement				3,000	3,000	
080 Out-Of State Travel Reimb				500	700	
101 Medical Payments to Providers				700	700	
102 Contracts for program services				600,000	750,000	
TOTAL				844,401	999,006	
ESTIMATED SOURCE OF FUNDS FOR CERCLA MAINTENANCE						
GENERAL FUND				844,401	999,006	
TOTAL				844,401	999,006	
CLASS NOTES						
027 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any othe	er purpose		
028 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any othe	er purpose		
049 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any othe	er purpose		
		·	,			
03 RESOURCE PROTECTION & DEVELO						
44 DEPT OF ENVIRONMENTAL SERVICE	ES					
44 DES:ENVIRONMENTAL SERV, DEPT C						
444010 WASTE MANAGEMENT DIVISION	N					
2590 CERCLA PROGRAMS						
010 Personal Services-Perm. Classi				165,878	166,988	
018 Overtime				5,000	5,000	
020 Current Expenses				14,700	14,700	
022 Rents-Leases Other Than State				4,923	4,923	
024 Maint.Other Than Build Grnds				2,500	2,500	
026 Organizational Dues				4,000	4,000	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 648
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICI 44 DES:ENVIRONMENTAL SERV, DEPT 0 444010 WASTE MANAGEMENT DIVISION 2590 CERCLA PROGRAMS	ES OF			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
7 Transfers To DOIT 7 Transfers To General Services 7 Equipment New/Replacement 7 Indirect Costs 7 Audit Fund Set Aside 7 Additional Fringe Benefits 7 Transfer to Other State Agencies 7 Personal Service-Temp/Appointe 7 Books, Periodicals, Subscriptions 7 Emp Full Time 7 Benefits 7 Employee Training 7 In-State Travel Reimb 7 Medical Payments to Providers 7 Contracts for program services	* * * * *				11,505 10,540 1,300 17,623 2,278 31,945 88,806 27,000 500 207,614 149,999 2,500 9,900 21,500 800 1,500,000	11,991 10,898 1,300 17,744 2,284 32,039 90,837 27,000 500 207,614 152,815 2,500 9,900 21,500 800 1,500,000	
TOTAL ESTIMATED SOURCE OF FUNDS FOR CERCLA PROGRAMS FEDERAL FUNDS TOTAL					2,280,811 2,280,811 2,280,811	2,287,833 2,287,833 2,287,833	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 649
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT O 444010 WASTE MANAGEMENT DIVISION 2592 PEASE HAZARDOUS WASTE SITE	ES DF					
010 Personal Services-Perm. Classi				152,089	152,090	
018 Overtime				2,500	2,500	
020 Current Expenses				4,200	4,200	
022 Rents-Leases Other Than State				11,500	11,500	
024 Maint.Other Than Build Grnds				1,000	1,000	
027 Transfers To DOIT	*			12,665	11,991	
028 Transfers To General Services	*			7,026	7,265	
040 Indirect Costs	*			7,892	7,971	
041 Audit Fund Set Aside	*			346	348	
042 Additional Fringe Benefits	*			15,054	15,054	
049 Transfer to Other State Agencies	*			7,556	7,556	
059 Temp Full Time				23,780	23,780	
060 Benefits				69,628	72,259	
066 Employee Training				1,650	1,650	
070 In-State Travel Reimbursement				5,350	5,350	
080 Out-Of State Travel Reimb				5,050	5,050	
101 Medical Payments to Providers				450	450	
102 Contracts for program services				30,000	30,000	
TOTAL				357,736	360,014	
ESTIMATED SOURCE OF FUNDS FOR PEASE HAZARDOUS WASTE SITE						
FEDERAL FUNDS				357,736	360,014	
TOTAL				357,736	360,014	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 650
03 RESOURCE PROTECTION & DEVELOM 44 DEPT OF ENVIRONMENTAL SERVIC 44 DES:ENVIRONMENTAL SERV, DEPT 444010 WASTE MANAGEMENT DIVISIO 5392 HAZARDOUS WASTE CLEANUP F	ES OF N					
010 Personal Services-Perm, Classi				489,898	499,272	
018 Overtime				23,000	23,000	
020 Current Expenses				76,750	76,750	
022 Rents-Leases Other Than State				13,100	13,100	
024 Maint.Other Than Build Grnds				2,800	2,800	
027 Transfers To DOIT	*			66,940	66,086	
028 Transfers To General Services	*			31,619	32,693	
030 Equipment New/Replacement				30,300	11,600	
040 Indirect Costs	*			31,493	32,125	
042 Additional Fringe Benefits	*			62,328	63,066	
049 Transfer to Other State Agencies	*			148,365	153,846	
050 Personal Service-Temp/Appointe				15,000	15,000	
057 Books, Periodicals, Subscriptions				1,000	1,300	
059 Temp Full Time				189,991	189,991	
060 Benefits				307,160	320,915	
066 Employee Training				3,000	3,000	
070 In-State Travel Reimbursement				3,350	4,150	
073 Grants-Non Federal				45,000	45,000	
080 Out-Of State Travel Reimb				4,010	4,010	
101 Medical Payments to Providers				1,850	1,850	
102 Contracts for program services				870,000	870,000	
TOTAL				2,416,954	2,429,554	
ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS WASTE CLEANUP FUND						
003 Revolving Funds	*			2,416,954	2,429,554	
TOTAL				2,416,954	2,429,554	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 651
03 RESOURCE PROTECTION & DEVELO	PMENT			(CONT.)			
44 DEPT OF ENVIRONMENTAL SERVICE	S			(CONT.)			
44 DES:ENVIRONMENTAL SERV, DEPT C)F			(CONT.)			
444010 WASTE MANAGEMENT DIVISION	1			(CONT.)			
5392 HAZARDOUS WASTE CLEANUP FU	IND			(CONT.)			

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

03 RESOURCE PROTECTION & DEVELOPMENT 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 444010 WASTE MANAGEMENT DIVISION 5401 COMBINED PROGRAMS		
010 Personal Services-Perm. Classi	463,272	467,317
011 Personal Services-Unclassified	99,291	99,291
020 Current Expenses	15,117	15,117
022 Rents-Leases Other Than State	1,500	1,500
024 Maint.Other Than Build Grnds	200	200
027 Transfers To DOIT *	30,681	34,288
028 Transfers To General Services *	28,109	29,060
030 Equipment New/Replacement	600	300
049 Transfer to Other State Agencies *	14,223	14,223
050 Personal Service-Temp/Appointe	24,539	26,594
060 Benefits	247,637	260,973
065 Board Expenses	11,200	11,200
070 In-State Travel Reimbursement	3,500	3,500
080 Out-Of State Travel Reimb	650	650
101 Medical Payments to Providers	650	650
TOTAL	941,169	964,863
ESTIMATED SOURCE OF FUNDS FOR COMBINED PROGRAMS		
GENERAL FUND	941,169	964,863
TOTAL	941,169	964,863

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 652
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV,DEPT OF 444010 WASTE MANAGEMENT DIVISION 5402 SOLID WASTE:ASSIST-PRMIT-ENF	ES DF I					
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 024 Maint.Other Than Build Grnds 026 Organizational Dues 027 Transfers To DOIT 028 Transfers To General Services 030 Equipment New/Replacement 049 Transfer to Other State Agencies 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 073 Grants-Non Federal 080 Out-Of State Travel Reimb 101 Medical Payments to Providers	* *			1,133,366 2,000 34,687 450 100 1,200 63,673 91,344 1,000 17,724 425,729 2,000 3,600 1,020,234 1,000 3,800	1,159,969 2,000 34,987 450 100 1,200 66,264 94,445 1,000 17,724 452,210 2,000 3,600 943,713 1,200 3,800	
TOTAL ESTIMATED SOURCE OF FUNDS FOR				2,801,907	2,784,662	
SOLID WASTE:ASSIST-PRMIT-ENFOR GENERAL FUND TOTAL				2,801,907 2,801,907	2,784,662 2,784,662	
CLASS NOTES 010 Position number 18143 will remain un		•				
027 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any other purpo	se		
028 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any other purpo	se		
049 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any other purpo	se		
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 444010 WASTE MANAGEMENT DIVISION 5492 RCRA STATE MATCH	ES DF					

288,571

293,126

010 Personal Services-Perm. Classi

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 653
03 RESOURCE PROTECTION & DEVEL 44 DEPT OF ENVIRONMENTAL SERVIC 44 DES:ENVIRONMENTAL SERV,DEPT 444010 WASTE MANAGEMENT DIVISIO 5492 RCRA STATE MATCH	CES OF			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
018 Overtime 020 Current Expenses 024 Maint.Other Than Build Grnds 026 Organizational Dues 027 Transfers To DOIT 028 Transfers To General Services 030 Equipment New/Replacement 049 Transfer to Other State Agencies 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 101 Medical Payments to Providers TOTAL	* *				2,000 8,885 200 500 23,798 21,079 1,729 6,667 149,534 600 2,500 400 850 507,313	2,000 9,330 200 500 25,138 21,795 1,429 6,667 158,894 600 3,050 400 850 523,979	
ESTIMATED SOURCE OF FUNDS FOR RCRA STATE MATCH GENERAL FUND TOTAL					507,313 507,313	523,979 523,979	
CLASS NOTES 027 D. The funds in this appropriation sl	nall not be transfe	rred or expended for	or any (other purpose			
028 D. The funds in this appropriation sl	nall not be transfe	rred or expended for	or any	other purpose			
049 D. The funds in this appropriation sl	nall not be transfe	rred or expended for	or any	other purpose			
03 RESOURCE PROTECTION & DEVEL 44 DEPT OF ENVIRONMENTAL SERVIC 44 DES:ENVIRONMENTAL SERV,DEPT 444010 WASTE MANAGEMENT DIVISIO 7603 RCRA/UST PPG	CES OF						
 Personal Services-Perm. Classi Overtime Current Expenses Maint.Other Than Build Grnds Organizational Dues Transfers To DOIT 	*				245,583 8,000 13,000 2,100 1,300 21,119	249,064 8,000 14,000 2,100 1,300 15,988	

	PAGE 654
03 RESOURCE PROTECTION & DEVELOPMENT 44 DEPT OF ENVIRONMENTAL SERVICES 44 DES:ENVIRONMENTAL SERV, DEPT OF 444010 WASTE MANAGEMENT DIVISION 7603 RCRA/UST PPG (CONT.) (CONT.)	
028 Transfers To General Services * 7,026 7,265	
030 Equipment New/Replacement 10,000 8,000	
040 Indirect Costs * 11,248 11,586	
041 Audit Fund Set Aside * 494 500	
042 Additional Fringe Benefits * 21,250 21,544	
049 Transfer to Other State Agencies * 8,056 8,056	
050 Personal Service-Temp/Appointe 12,200 12,520	
059 Temp Full Time 2,000 2,000	
060 Benefits 129,250 138,148	
066 Employee Training 1,500 1,900	
070 In-State Travel Reimbursement 7,300 8,300	
080 Out-Of State Travel Reimb 5,100 5,100	
101 Medical Payments to Providers 1,650 1,650	
TOTAL 508,176 517,021	
ESTIMATED SOURCE OF FUNDS FOR RCRA/UST PPG	
FEDERAL FUNDS 508,176 517,021	
TOTAL 508,176 517,021	

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 03 RESOURCE PROTECTION & DEVELOPMENT
- 44 DEPT OF ENVIRONMENTAL SERVICES
- 44 DES:ENVIRONMENTAL SERV, DEPT OF
- 444010 WASTE MANAGEMENT DIVISION
- 2323 BROWNFIELDS COALITION ASSESSMENT GRANT
- 020 Current Expenses 2,000 2,000

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 655
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV,DEPT O 444010 WASTE MANAGEMENT DIVISION 2323 BROWNFIELDS COALITION ASSES	S F			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
 O41 Audit Fund Set Aside O70 In-State Travel Reimbursement O72 Grants-Federal 102 Contracts for program services TOTAL 	*				1,010 10,900 200,000 796,100 1,010,010	1,010 10,900 200,000 794,298 1,008,208	
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS COALITION ASSESSMEN FEDERAL FUNDS TOTAL	T GRANT				1,010,010 1,010,010	1,008,208 1,008,208	
CLASS NOTES 041 D. The funds in this appropriation sha	ll not be transfer	red or expended f	or any	other purpos	е		
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV,DEPT O 444010 WASTE MANAGEMENT DIVISION 2018 BROWNFIELDS SRF REPAYMENTS	S F						
301 Loans TOTAL					200,000 200,000	200,000 200,000	
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS SRF REPAYMENTS 008 Agency Income TOTAL	*				200,000 200,000	200,000 200,000	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 656
03 RESOURCE PROTECTION & DEVELO 44 DEPT OF ENVIRONMENTAL SERVICE 44 DES:ENVIRONMENTAL SERV, DEPT OF 444010 WASTE MANAGEMENT DIVISION 5039 PETROLEUM BROWNSFIELD PROG	ES DF N					
020 Current Expenses				1,500	1,500	
040 Indirect Costs	*			804	804	
041 Audit Fund Set Aside	*			202	202	
042 Additional Fringe Benefits	*			1,474	1,474	
059 Temp Full Time				17,465	17,465	
060 Benefits				7,842	7,842	
070 In-State Travel Reimbursement				2,000	2,000	
080 Out-Of State Travel Reimb				1,500	1,500	
102 Contracts for program services TOTAL				169,000 201,787	169,000 201,787	
ESTIMATED SOURCE OF FUNDS FOR PETROLEUM BROWNSFIELD PROGRAM FEDERAL FUNDS TOTAL				201,787 201,787	201,787 201,787	
CLASS NOTES 040 E. The funds in the appropriation are consistent with federal requirements.	•	nead state charges	s and such sums sl	hall be transferred by the agency	to the General Fund of the State	
041 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any other purpos	se		
042 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any other purpos	se		
EXPENDITURE TOTAL FOR WASTE MAN	NAGEMENT DIVI	SION		38,630,737	39,019,067	
FEDERAL FUNDS				9,563,766	9,651,918	
OTHER FUNDS				23,972,181	24,094,639	
GENERAL FUND				5,094,790	5,272,510	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR WASTE MA	ANAGEMENT DIV	/ISION	38,630,737	39,019,067	

257,122,391

97,751,114

133,740,006

25,631,271

257,122,391

229,392,526

72,173,524

133,777,189

23,441,813

229,392,526

EXPENDITURE TOTAL FOR DES:ENVIRONMENTAL SERV, DEPT OF

TOTAL ESTIMATED SOURCE OF FUNDS FOR DES:ENVIRONMENTAL SERV, DEPT OF

FEDERAL FUNDS

OTHER FUNDS

GENERAL FUND

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 657
03 RESOURCE PROTECTION & DEVEL 44 DEPT OF ENVIRONMENTAL SERVIO 62 PLUMBERS BOARD 622310 PLUMBERS BOARD 4070 PLUMBERS BOARD	-					
010 Personal Services-Perm. Classi				288,540	293,937	
020 Current Expenses				21,530	21,530	
022 Rents-Leases Other Than State				900	950	
026 Organizational Dues				1,100	1,150	
027 Transfers To DOIT				9,851	2,981	
028 Transfers To General Services				18,296	18,826	
030 Equipment New/Replacement				14,204	1,072	
057 Books, Periodicals, Subscriptions				0	5,000	
060 Benefits				171,163	182,742	
065 Board Expenses				2,000	2,000	
070 In-State Travel Reimbursement				8,000	8,000	
TOTAL				535,584	538,188	
ESTIMATED SOURCE OF FUNDS FOR PLUMBERS BOARD						
GENERAL FUND				535,584	538,188	
TOTAL				535,584	538,188	

ORGANIZATION NOTES

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

EXPENDITURE TOTAL FOR DEPT OF ENVIRONMENTAL SERVICES	257,657,975	229,930,714
FEDERAL FUNDS	97,751,114	72,173,524
OTHER FUNDS	133,740,006	133,777,189
GENERAL FUND	26,166,855	23,980,001
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENVIRONMENTAL SERVICES	257,657,975	229,930,714

⁰³ RESOURCE PROTECTION & DEVELOPMENT

¹³ PEASE DEVELOPMENT AUTHORITY

¹³ PEASE DEVELOPMENT AUTHORITY

¹³⁰⁰¹⁰ PEASE DEVELOPMENT AUTHORITY

¹³⁸⁵ PEASE DEVELOPMENT AUTHORITY

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 658
03 RESOURCE PROTECTION & DEVELOTION & DEVELOTION & DEVELOPMENT AUTHORITY 13 PEASE DEVELOPMENT AUTHORITY 130010 PEASE DEVELOPMENT AUTHORITH AUTHORITY 1385 PEASE DEVELOPMENT AUTHORITH	RITY			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
016 Personal Services Non Classified 020 Current Expenses 023 Heat- Electricity - Water 046 Consultants 047 Own Forces MaintBuildGrnds 060 Benefits 062 Workers Compensation 069 Promotional - Marketing Expenses 309 Pease Revenue Offset TOTAL ESTIMATED SOURCE OF FUNDS FOR					2,991,610 1,173,179 442,550 244,500 473,105 1,134,588 14,958 228,500 5,407,715 12,110,705	3,100,627 1,207,463 465,350 209,500 495,590 1,205,073 17,054 229,725 5,911,784 12,842,166	
PEASE DEVELOPMENT AUTHORITY 006 Agency Income TOTAL					12,110,705 12,110,705	12,842,166 12,842,166	
03 RESOURCE PROTECTION & DEVELOTION & DEVELO							
 010 Personal Services-Perm. Classi 020 Current Expenses 023 Heat- Electricity - Water 046 Consultants 047 Own Forces MaintBuildGrnds 060 Benefits 069 Promotional - Marketing Expenses 309 Pease Revenue Offset TOTAL 					135,754 808,050 97,100 77,500 53,500 55,227 10,000 172,359 1,409,490	137,602 837,950 101,300 77,900 58,115 58,223 10,000 172,053 1,453,143	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION 006 Agency Income TOTAL					1,409,490 1,409,490	1,453,143 1,453,143	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 659
03 RESOURCE PROTECTION & DEVELO 13 PEASE DEVELOPMENT AUTHORITY 13 PEASE DEVELOPMENT AUTHORITY 130010 PEASE DEVELOPMENT AUTHOR 3861 FOREIGN TRADE ZONE						
309 Pease Revenue Offset TOTAL				10,000 10,000	20,000 20,000	
ESTIMATED SOURCE OF FUNDS FOR FOREIGN TRADE ZONE 006 Agency Income				10,000	20,000	
TOTAL				10,000	20,000	
03 RESOURCE PROTECTION & DEVELO 13 PEASE DEVELOPMENT AUTHORITY 13 PEASE DEVELOPMENT AUTHORITY 130010 PEASE DEVELOPMENT AUTHOR 3857 HARBOR MANAGEMENT PROGRAM	RITY					
 010 Personal Services-Perm. Classi 020 Current Expenses 023 Heat- Electricity - Water 047 Own Forces MaintBuildGrnds 060 Benefits 069 Promotional - Marketing Expenses 309 Pease Revenue Offset TOTAL 				149,638 28,150 12,500 9,200 88,422 1,500 138,077 427,487	153,804 29,390 13,000 9,525 94,541 1,550 146,984 448,794	
ESTIMATED SOURCE OF FUNDS FOR HARBOR MANAGEMENT PROGRAM 006 Agency Income 007 Agency Income 008 Agency Income TOTAL				238,156 40,591 148,740 427,487	251,284 42,341 155,169 448,794	
03 RESOURCE PROTECTION & DEVELO 13 PEASE DEVELOPMENT AUTHORITY 13 PEASE DEVELOPMENT AUTHORITY 130010 PEASE DEVELOPMENT AUTHOR 3858 DREDGING MANAGEMENT						
020 Current Expenses047 Own Forces MaintBuildGrnds309 Pease Revenue Offset				200 170,000 14,800	200 180,000 14,800	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 660
03 RESOURCE PROTECTION & DEVELOTION & DEVELOTION & DEVELOPMENT AUTHORITY 13 PEASE DEVELOPMENT AUTHORITY 130010 PEASE DEVELOPMENT AUTHOR 3858 DREDGING MANAGEMENT			(C) (C) (C)	ONT.) ONT.) ONT.) ONT.) ONT.)		
TOTAL				185,000	195,000	
ESTIMATED SOURCE OF FUNDS FOR DREDGING MANAGEMENT						
006 Agency Income				185,000	195,000	
TOTAL				185,000	195,000	
EXPENDITURE TOTAL FOR PEASE DEV	ELOPMENT AU	THORITY		14,142,682	14,959,103	
OTHER FUNDS				14,142,682	14,959,103	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR PEASE D	EVELOPMENT AL	JTHORITY	14,142,682	14,959,103	
EXPENDITURE TOTAL FOR RESOURCE	PROTECTION 8	& DEVELOPMENT		343,863,000	314,717,476	
FEDERAL FUNDS				111,907,974	83,262,707	
OTHER FUNDS				177,946,498	178,949,473	
GENERAL FUND FISH AND GAME FUNDS				40,765,114 13,243,414	38,944,075 13,561,221	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR RESOUR	CE PROTECTION	& DEVELO		314,717,476	
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960015 ADMINISTRATION 3038 EXECUTIVE OFFICE	N					
010 Personal Services-Perm. Classi				393,394	400,891	
011 Personal Services-Unclassified				116,170	116,170	
012 Personal Services-Unclassified 2				104,964	104,964	
013 Personal Services-Unclassified 3 014 Personal Services-Unclassified 4				114,361 102,913	114,361 108,150	
015 Personal Services-Unclassified 5				175,746	181,413	
018 Overtime				8,500	8,500	
020 Current Expenses				57,000	57,000	
022 Rents-Leases Other Than State				2,400	2,400	
025 State Owned Equipment Usage	*			15,768	16,240	
026 Organizational Dues				4,100	1,000	
030 Equipment New/Replacement				400,000	400,000	
046 Consultants				5,000	5,000	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 661
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960015 ADMINISTRATION 3038 EXECUTIVE OFFICE	ı			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 405 Lilac Program TOTAL					250,000 408,091 4,000 25,000 5,000 2,192,407	250,000 428,986 4,000 25,000 5,000 2,229,075	
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE HIGHWAY FUNDS TOTAL					2,192,407 2,192,407	2,229,075 2,229,075	

K. The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council

04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960015 ADMINISTRATION 3001 DIVISION OF FINANCE		
010 Personal Services-Perm. Classi	1,711,778	1,736,151
018 Overtime	18,000	18,000
020 Current Expenses	174,900	174,900
022 Rents-Leases Other Than State	57,000	57,000
025 State Owned Equipment Usage *	8,441	8,694
060 Benefits	927,912	986,590
068 Remuneration	4,000	4,000
069 Promotional - Marketing Expenses	105,000	105,000
070 In-State Travel Reimbursement	300	300
TOTAL	3,007,331	3,090,635
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF FINANCE		
HIGHWAY FUNDS	3,007,331	3,090,635
TOTAL	3,007,331	3,090,635

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 662
04 TRANSPORTATION				(CONT.)			
96 DEPARTMENT OF TRANSPORTATION				(CONT.)			
96 TRANSPORTATION, DEPT OF				(CONT.)			
960015 ADMINISTRATION				(CONT.)			
3001 DIVISION OF FINANCE				(CONT.)			

K. The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services
Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting
Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council

04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960015 ADMINISTRATION 3017 HUMAN RESOURCES BUREAU		
010 Personal Services-Perm. Classi	567,062	582,016
018 Overtime	8,000	8,000
020 Current Expenses	18,000	18,000
022 Rents-Leases Other Than State	1,300	1,300
025 State Owned Equipment Usage *	13,770	14,183
060 Benefits	260,992	277,665
070 In-State Travel Reimbursement	1,500	1,500
080 Out-Of State Travel Reimb	2,400	2,400
TOTAL	873,024	905,064
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES BUREAU		
HIGHWAY FUNDS	873,024	905,064
TOTAL	873,024	905,064

CLASS NOTES

K. The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services
Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting
Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council

04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960015 ADMINISTRATION 3027 EMPLOYEE TRAING

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 663
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960015 ADMINISTRATION 3027 EMPLOYEE TRAING	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
 Rents-Leases Other Than State Consultants Employee Training In-State Travel Reimbursement Out-Of State Travel Reimb 					1,000 40,000 38,000 40,000 50,000 195,000	1,000 40,000 28,000 40,000 50,000 185,000	
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE TRAING FEDERAL FUNDS HIGHWAY FUNDS TOTAL					121,500 73,500 195,000	111,500 73,500 185,000	
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960015 ADMINISTRATION 5031 OFFICE OF STEWARDSHIP & COM							
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 025 State Owned Equipment Usage 046 Consultants 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement TOTAL	*				592,068 24,000 9,100 3,000 11,000 188,000 10,000 265,450 1,000 1,103,618	614,641 24,000 9,100 3,000 11,000 182,000 10,000 283,030 1,000 1,137,771	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF STEWARDSHIP & COMPLIAN HIGHWAY FUNDS TOTAL	CE				1,103,618 1,103,618	1,137,771 1,137,771	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 664
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960015 ADMINISTRATION 5031 OFFICE OF STEWARDSHIP & COMP			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			

K. The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council

04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960015 ADMINISTRATION 2056 OFFICE OF FEDERAL COMPLIANCE		
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 025 State Owned Equipment Usage * 060 Benefits 070 In-State Travel Reimbursement TOTAL	233,200 5,000 9,300 10,000 111,477 275 369,252	235,349 5,200 9,675 10,400 118,305 290 379,219
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF FEDERAL COMPLIANCE HIGHWAY FUNDS TOTAL	369,252 369,252	379,219 379,219

CLASS NOTES

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

EXPENDITURE TOTAL FOR ADMINISTRATION	7,740,632	7,926,764
FEDERAL FUNDS	121,500	111,500
HIGHWAY FUNDS	7,619,132	7,815,264
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION	7,740,632	7,926,764

04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960515 OPS DIVISION HIGHWAY 3007 HIGHWAY MAINTENANCE BUREAU

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 665
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960515 OPS DIVISION HIGHWAY 3007 HIGHWAY MAINTENANCE BUREAU				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
010 Personal Services-Perm. Classi					25,940,136	26,392,644	
017 FT Employees Special Payments					547.680	547,680	
018 Overtime					4,938,290	4,938,290	
019 Holiday Pay					79,127	79,127	
020 Current Expenses					16,380,072	17,568,718	
022 Rents-Leases Other Than State					11,143,019	11,449,086	
023 Heat- Electricity - Water	*				1,839,822	1,897,817	
024 Maint.Other Than Build Grnds					152,050	156,517	
025 State Owned Equipment Usage	*				10,460,892	10,988,141	
030 Equipment New/Replacement					463,577	477,166	
047 Own Forces MaintBuildGrnds					15,000	15,000	
048 Contractual MaintBuild-Grnds					64,914	66,884	
050 Personal Service-Temp/Appointe					379,194	379,194	
060 Benefits					17,288,449	18,396,742	
070 In-State Travel Reimbursement					309,378	319,074	
400 Construction Repair Materials					1,000	1,000	
406 Environmental Expense					1,000	1,000	
TOTAL					90,003,600	93,674,080	
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY MAINTENANCE BUREAU							
HIGHWAY FUNDS					90,003,600	93,674,080	
TOTAL					90,003,600	93,674,080	

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

K. The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council

04 TRANSPORTATION

96 DEPARTMENT OF TRANSPORTATION

96 TRANSPORTATION, DEPT OF

960515 OPS DIVISION HIGHWAY

5033 WELCOME CTRS & REST AREA OPS

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 666
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960515 OPS DIVISION HIGHWAY 5033 WELCOME CTRS & REST AREA OPS				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)		
018 Overtime 019 Holiday Pay 020 Current Expenses 022 Rents-Leases Other Than State 023 Heat- Electricity - Water 024 Maint.Other Than Build Grnds 030 Equipment New/Replacement 047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement TOTAL ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS & REST AREA OPS HIGHWAY FUNDS TOTAL	* *			20,00 18,00 110,00 110,00 160,00 2,00 5,00 1,00 3,00 260,00 406,17 50 1,619,71	18,000 110,000 111,000 111,000 160,000 2,000 0 5,000 0 1,000 0 3,000 0 260,000 13 431,850 0 500 5 1,654,236	
CLASS NOTES 023 D. The funds in this appropriation sha	ll not be transfer	red or expended for	or any	other purpose		
047 F. This appropriation shall not lapse u	ntil June 30, 201	1				
048 F. This appropriation shall not lapse u	ntil June 30, 201	1				
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960515 OPS DIVISION HIGHWAY 3066 SALTED WELLS						
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 024 Maint.Other Than Build Grnds 025 State Owned Equipment Usage 030 Equipment New/Replacement 046 Consultants	*			90,27 5,00 1,00 30 5,08 2,00 1,00	5,000 1,029 1 1 1 10 309 33 5,236 10 2,029	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 667
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960515 OPS DIVISION HIGHWAY 3066 SALTED WELLS	ı			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
060 Benefits 400 Construction Repair Materials TOTAL					38,619 250,000 393,279	40,666 250,000 396,410	
ESTIMATED SOURCE OF FUNDS FOR SALTED WELLS HIGHWAY FUNDS TOTAL					393,279 393,279	396,410 396,410	

K. The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council

04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960515 OPS DIVISION HIGHWAY 3055 INMATE MAINTENANCE CREW		
018 Overtime	10,000	10,000
020 Current Expenses	535	535
022 Rents-Leases Other Than State	28,000	28,000
024 Maint.Other Than Build Grnds	1,000	1,000
030 Equipment New/Replacement	45,660	5,660
050 Personal Service-Temp/Appointe	15,000	15,000
060 Benefits	3,124	3,125
TOTAL	103,319	63,320
ESTIMATED SOURCE OF FUNDS FOR INMATE MAINTENANCE CREW		
HIGHWAY FUNDS	103,319	63,320
TOTAL	103,319	63,320
IOIAL	103,319	03,320

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 668
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960515 OPS DIVISION HIGHWAY 3008 BRIDGE MAINTENANCE						
010 Personal Services-Perm. Classi				3,521,145	3,598,008	
017 FT Employees Special Payments				16,800	16,800	
018 Overtime				53,225	53,225	
019 Holiday Pay				1,000	1,020	
020 Current Expenses				503,528	519,836	
022 Rents-Leases Other Than State				74,600	74,600	
023 Heat- Electricity - Water	*			78,000	78,780	
024 Maint.Other Than Build Grnds				50,000	51,500	
025 State Owned Equipment Usage	*			1,273,665	1,311,844	
030 Equipment New/Replacement				109,843	109,843	
047 Own Forces MaintBuildGrnds				1,300	1,300	
048 Contractual MaintBuild-Grnds				3,999	4,851	
050 Personal Service-Temp/Appointe				16,000	16,000	
060 Benefits				1,955,733	2,100,678	
070 In-State Travel Reimbursement				270,420	249,919	
TOTAL				7,929,258	8,188,204	
ESTIMATED SOURCE OF FUNDS FOR BRIDGE MAINTENANCE						
005 Private Local Funds	*			172,796	173,768	
FEDERAL FUNDS				2,982,016	3,010,497	
HIGHWAY FUNDS				4,774,446	5,003,939	
TOTAL				7,929,258	8,188,204	

. ._ _ _ .

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 669
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATIO 96 TRANSPORTATION, DEPT OF 960515 OPS DIVISION HIGHWAY 3011 TURNPIKE BRIDGE MAINTENANCE						
010 Personal Services-Perm. Classi				252,081	257,596	
017 FT Employees Special Payments				3,360	3,360	
018 Overtime				12,599	12,599	
019 Holiday Pay				350	361	
020 Current Expenses				81,124	83,558	
022 Rents-Leases Other Than State				48,131	49,575	
023 Heat- Electricity - Water	*			3,355	3,456	
024 Maint.Other Than Build Grnds				7,633	7,862	
030 Equipment New/Replacement				35,653	36,723	
047 Own Forces MaintBuildGrnds				2,147	2,211	
050 Personal Service-Temp/Appointe				43,000	43,000	
060 Benefits				157,068	167,425	
070 In-State Travel Reimbursement				49,513	49,513	
TOTAL				696,014	717,239	
ESTIMATED SOURCE OF FUNDS FOR TURNPIKE BRIDGE MAINTENANCE TURNPIKE FUNDS TOTAL				696,014 696,014	717,239 717,239	
CLASS NOTES 023 D. The funds in this appropriation sh	all not be transfei	red or expended fo	or any othe	er purpose		
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATIO 96 TRANSPORTATION, DEPT OF 960515 OPS DIVISION HIGHWAY 5032 OVERSIZE & OVERWEIGHT PERM						
010 Personal Services-Perm. Classi				108,036	110,610	
018 Overtime				1,000	1,000	
020 Current Expenses				600	617	
024 Maint Other Than Build - Grnds				1,000	1,000	
030 Equipment New/Replacement				2,000	2,058	
050 Personal Service-Temp/Appointe				17,500	17,500	
060 Benefits				46,887	49,891	
TOTAL				177,023	182,676	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 670
04 TRANSPORTATION			(CONT.)			
96 DEPARTMENT OF TRANSPORTATION			(CONT.)			
96 TRANSPORTATION, DEPT OF			(CONT.)			
960515 OPS DIVISION HIGHWAY			(CONT.)			
5032 OVERSIZE & OVERWEIGHT PERMIT	S		(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR						
OVERSIZE & OVERWEIGHT PERMITS						
009 Agency Income	*			177,023	182,676	
TOTAL				177,023	182,676	

. ._ _ . . .

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

010 Personal Services-Perm. Classi 949,615 963,160 018 Overtime 55,000 55,000 019 Holiday Pay 18,460 19,014 020 Current Expenses 15,000 15,450 022 Rents-Leases Other Than State 400 400 023 Heat- Electricity - Water * 18,000 19,800
018 Overtime 55,000 55,000 019 Holiday Pay 18,460 19,014 020 Current Expenses 15,000 15,450 022 Rents-Leases Other Than State 400 400
019 Holiday Pay 18,460 19,014 020 Current Expenses 15,000 15,450 022 Rents-Leases Other Than State 400 400
020 Current Expenses 15,000 15,450 022 Rents-Leases Other Than State 400 400
023 Heat- Electricity - Water * 18,000 19,800
024 Maint.Other Than Build Grnds 120,000 120,000
025 State Owned Equipment Usage * 145,696 150,067
030 Equipment New/Replacement 10,000 10,000
047 Own Forces MaintBuildGrnds * 10,000 10,000
048 Contractual MaintBuild-Grnds * 850
050 Personal Service-Temp/Appointe 112,000 115,360
060 Benefits 624,052 673,914
070 In-State Travel Reimbursement 1,000 1,000
TOTAL 2,080,073 2,154,015
ESTIMATED SOURCE OF FUNDS FOR LIFT BRIDGE OPERATIONS
005 Private Local Funds * 472,179 488,951
HIGHWAY FUNDS 1,607,894 1,665,064
TOTAL 2,080,073 2,154,015

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 671
04 TRANSPORTATION			(CONT.)			

96 DEPARTMENT OF TRANSPORTATION (CONT.) 96 TRANSPORTATION, DEPT OF (CONT.) 960515 OPS DIVISION HIGHWAY (CONT.) 5034 LIFT BRIDGE OPERATIONS (CONT.)

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 025 K. The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council
- F. This appropriation shall not lapse until June 30, 2011
- F. This appropriation shall not lapse until June 30, 2011
- 005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

04 TRANSPORTATION

96 DEPARTMENT OF TRANSPORTATION

96 TRANSPORTATION, DEPT OF

960515 OPS DIVISION HIGHWAY

3009	TRAFFIC OPERATIONS			
010	Personal Services-Perm. Classi		2,828,829	2,874,911
017	FT Employees Special Payments		10,920	10,920
018	Overtime		340,000	340,000
019	Holiday Pay		1,500	1,500
020	Current Expenses		3,301,217	3,470,254
022	Rents-Leases Other Than State		8,349	9,101
023	Heat- Electricity - Water	*	284,200	303,649
024	Maint.Other Than Build Grnds		50,000	59,000
025	State Owned Equipment Usage	*	881,816	908,248
030	Equipment New/Replacement		87,000	90,000
047	Own Forces MaintBuildGrnds	*	9,500	9,500
048	Contractual MaintBuild-Grnds	*	58,500	59,900
050	Personal Service-Temp/Appointe		360,000	360,000
059	Temp Full Time		65,000	70,000
060	Benefits		1,630,630	1,729,683
070	In-State Travel Reimbursement		23,000	24,000
400	Construction Repair Materials		345,000	345,000

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 672
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960515 OPS DIVISION HIGHWAY 3009 TRAFFIC OPERATIONS	I			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					10,285,461	10,665,666	
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC OPERATIONS							
009 Agency Income	*				194,729	202,346	
FEDERAL FUNDS					2,834,783	2,948,646	
HIGHWAY FUNDS					7,030,949	7,269,674	
TURNPIKE FUNDS					225,000	245,000	
TOTAL					10,285,461	10,665,666	

04 TRANSPORTATION

- D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 025 K. The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

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

96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960515 OPS DIVISION HIGHWAY 3052 TRANSPORTATION MANAGEMENT CTR 010 Personal Services-Perm. Classi 624,694 643,704 018 Overtime 21.000 21.420 019 Holiday Pay 9.200 11.040 020 Current Expenses 119.000 123.800 022 Rents-Leases Other Than State 36,000 33,700 023 Heat- Electricity - Water 1,500 1,500 024 Maint.Other Than Build.- Grnds 62,000 87,000 025 State Owned Equipment Usage 81,190 83,624

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 673
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960515 OPS DIVISION HIGHWAY 3052 TRANSPORTATION MANAGEMENT				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
028 Transfers To General Services 030 Equipment New/Replacement 046 Consultants 047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement TOTAL	*				100,627 35,000 50,000 1 20,000 50,001 355,579 100 1,565,892	103,755 35,700 50,000 1 10,000 50,001 380,334 100 1,635,679	
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION MANAGEMENT CTR HIGHWAY FUNDS TOTAL					1,565,892 1,565,892	1,635,679 1,635,679	

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- K. The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services
 Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting
 Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 F. This appropriation shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011

04 TRANSPORTATION

96 DEPARTMENT OF TRANSPORTATION

96 TRANSPORTATION, DEPT OF

960515 OPS DIVISION HIGHWAY

3050 TURNPIKE SIGN MAINTENANCE

010	Personal Services-Perm. Classi	120,182	122,402
018	Overtime	15,000	15,500
019	Holiday Pay	500	600
020	Current Expenses	55,000	55,000
022	Rents-Leases Other Than State	4,000	4,000
024	Maint.Other Than Build Grnds	1,000	1,000

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 674
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960515 OPS DIVISION HIGHWAY 3050 TURNPIKE SIGN MAINTENANCE	ı			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
030 Equipment New/Replacement 060 Benefits TOTAL					3,000 69,615 268,297	3,000 74,143 275,645	
ESTIMATED SOURCE OF FUNDS FOR TURNPIKE SIGN MAINTENANCE TURNPIKE FUNDS TOTAL					268,297 268,297	275,645 275,645	
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960515 OPS DIVISION HIGHWAY 3005 MECHANICAL SERVICES	I						
010 Personal Services-Perm. Classi 017 FT Employees Special Payments 018 Overtime					3,363,669 26,880 52,000	3,405,843 26,880 54,000	
 019 Holiday Pay 020 Current Expenses 022 Rents-Leases Other Than State 023 Heat- Electricity - Water 	*				1,769 6,376,532 29,600 49,400	1,769 6,876,181 30,000 52,400	
024 Maint.Other Than Build Grnds 025 State Owned Equipment Usage 028 Transfers To General Services	*				2,800 715,676 431,093	3,000 737,128 446,799	
030 Equipment New/Replacement038 Technology - Software047 Own Forces MaintBuildGrnds	*				3,510,000 1 27,475	3,500,000 1 27,475	
048 Contractual MaintBuild-Grnds 060 Benefits 070 In-State Travel Reimbursement TOTAL	*				10,000 1,998,721 2,278	10,000 2,128,762 2,278	
ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SERVICES					16,597,894	17,302,516	
001 Transfer from Other Agencies003 Revolving FundsTOTAL	*				1,024,060 15,573,834 16,597,894	1,053,606 16,248,910 17,302,516	

HB 0001 06/19/2009 VERSION NO: 08 FISCAL YEAR 2010 FISCAL YEAR 2011 PAGE 675

04 TRANSPORTATION	(CONT.)
96 DEPARTMENT OF TRANSPORTATION	(CONT.)
96 TRANSPORTATION, DEPT OF	(CONT.)
960515 OPS DIVISION HIGHWAY	(CONT.)
3005 MECHANICAL SERVICES	(CONT.)

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- K. The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services
 Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting
 Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- This appropriation shall not be expended, encumbered, or obligated in any way until such time as the Department of Transportation has developed an acquisition plan and received the approval of such plan from both the Capital Budget Overview Committee and the Governor and Council. The Department of Transportation shall submit monthly a status report of the plan to the Capital Budget Overview Committee and the Governor and Council for review both during and between Legislative sessions.
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
960515 OPS DIVISION HIGHWAY
3198 FUEL DISTRIBUTION

010	Personal Services-Perm. Classi	303,001	310,918
018	Overtime	18,000	18,000
019	Holiday Pay	500	500
020	Current Expenses	45,000	47,250
022	Rents-Leases Other Than State	314	314
023	Heat- Electricity - Water *	4,000	4,200
024	Maint.Other Than Build - Grnds	46,000	49,200

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 676
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960515 OPS DIVISION HIGHWAY 3198 FUEL DISTRIBUTION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
O25 State Owned Equipment Usage O30 Equipment New/Replacement O46 Consultants O47 Own Forces MaintBuildGrnds O48 Contractual MaintBuild-Grnds O50 Personal Service-Temp/Appointe O60 Benefits O70 In-State Travel Reimbursement TOTAL	*				34,259 23,500 236,400 100,000 369,000 1,000 178,248 400 1,359,622	35,286 24,675 236,400 104,000 369,000 1,000 190,372 400 1,391,515	
ESTIMATED SOURCE OF FUNDS FOR FUEL DISTRIBUTION 009 Agency Income TOTAL	*				1,359,622 1,359,622	1,391,515 1,391,515	

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

04 TRANSPORTATION							
96 DEPARTMENT OF TRANSPORTATION							
96 TRANSPORTATION, DEPT OF							
960515 OPS DIVISION HIGHWAY							
3048 MAINTENANCE CRITICAL REPAIR							
018 Overtime	5,000	5,000					
020 Current Expenses	20,000	20,000					
022 Rents-Leases Other Than State	25,000	25,000					
024 Maint.Other Than Build Grnds	100	100					
030 Equipment New/Replacement	5,000	5,000					
046 Consultants	1,000	1,000					

04 TRANSPORTATION (CONT.) 96 DEPARTMENT OF TRANSPORTATION (CONT.) 96 TRANSPORTATION, DEPT OF (CONT.) 960515 OPS DIVISION HIGHWAY (CONT.) 3048 MAINTENANCE CRITICAL REPAIR (CONT.) 047 Own Forces MaintBuildGrnds * 25,000 048 Contractual MaintBuild-Grnds * 25,000 060 Benefits 988 988 068 Remuneration 1 1 400 Construction Repair Materials 325,000 325,000 TOTAL 432,089 432,089
048 Contractual MaintBuild-Grnds * 25,000 25,000 060 Benefits 988 988 068 Remuneration 1 1 400 Construction Repair Materials 325,000 325,000 TOTAL 432,089 432,089
MAINTENANCE CRITICAL REPAIR
HIGHWAY FUNDS 432,089 432,089 TOTAL 432,089 432,089
CLASS NOTES 047 F. This appropriation shall not lapse until June 30, 2011 048 F. This appropriation shall not lapse until June 30, 2011 04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960515 OPS DIVISION HIGHWAY 2073 LAND AND BUILDINGS
018 Overtime 5,000 5,000 020 Current Expenses 10,000 10,000
022 Rents-Leases Other Than State 10,000 10,000
046 Consultants 1,000 1,000 047 Own Forces MaintBuildGrnds 20,000 20,000
048 Contractual MaintBuild-Grnds * 10,000 10,000
050 Personal Service-Temp/Appointe 5,000 5,000 060 Benefits 1,371 1,371
400 Construction Repair Materials 400,000 400,000
401 Land - Interest 100,000 100,000 TOTAL 562,371 562,371
ESTIMATED SOURCE OF FUNDS FOR
LAND AND BUILDINGS HIGHWAY FUNDS 562,371 562,371
TOTAL 562,371 562,371

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 678	
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960515 OPS DIVISION HIGHWAY 2073 LAND AND BUILDINGS	ı			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)				
CLASS NOTES 048 F. This appropriation shall not lapse until June 30, 2011								
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960515 OPS DIVISION HIGHWAY 3031 REQUESTED MAINTENANCE - REP.								
018 Overtime					20,000	20,000		
020 Current Expenses 022 Rents-Leases Other Than State					175,000 30,000	175,000 30,000		
023 Heat- Electricity - Water	*				1,000	1,000		
024 Maint.Other Than Build Grnds					2,000	2,000		
025 State Owned Equipment Usage	*				59,304	61,082		
030 Equipment New/Replacement					5,000	5,000		
046 Consultants					1,000	1,000		
050 Personal Service-Temp/Appointe					5,000	5,000		
060 Benefits					4,337	4,337		
070 In-State Travel Reimbursement					2,000	2,000		
400 Construction Repair Materials					1,040,000	1,040,000		
TOTAL					1,344,641	1,346,419		
ESTIMATED SOURCE OF FUNDS FOR REQUESTED MAINTENANCE - REPAIR								
005 Private Local Funds	*				1,344,641	1,346,419		

TOTAL

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

1,344,641

1,346,419

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

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 679
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 960515 OPS DIVISION HIGHWAY	N			(CONT.) (CONT.) (CONT.) (CONT.)			
EXPENDITURE TOTAL FOR OPS DIVISION	N HIGHWAY				135,418,548	140,642,080	
FEDERAL FUNDS OTHER FUNDS HIGHWAY FUNDS TURNPIKE FUNDS TOTAL ESTIMATED SOURCE OF FUNDS	FOR OPS DIVIS	SION HIGHWAY			5,816,799 20,318,884 108,093,554 1,189,311 135,418,548	5,959,143 21,088,191 112,356,862 1,237,884 140,642,080	
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 961017 TURNPIKES DIVISION 7022 ADMINISTRATION - SUPPORT	1						
010 Personal Services-Perm. Classi					1,437,955	1,463,028	
017 FT Employees Special Payments					2,520	2,520	
018 Overtime					99,333	104,300	
019 Holiday Pay					3,699	3,699	
020 Current Expenses					154,750	161,574	
022 Rents-Leases Other Than State					6,515	6,841	
024 Maint.Other Than Build Grnds 026 Organizational Dues					20,000 25,000	20,000 25,000	
•					25,000 192,940	25,000 126,767	
030 Equipment New/Replacement 040 Indirect Costs	*				250,000	250,000	
048 Contractual MaintBuild-Grnds	*				10,560	250,000 10,877	
049 Transfer to Other State Agencies	*				1,425,907	1,457,758	
050 Personal Service-Temp/Appointe					2,463	2,936	
060 Benefits					802,804	854,594	
080 Out-Of State Travel Reimb					6,480	6,804	
403 Audit					120,300	120,300	
404 Intra-Indirect Costs					1,685,174	1,769,433	
TOTAL					6,246,400	6,386,431	
ESTIMATED SOURCE OF FUNDS FOR					, -,	-,,	
ADMINISTRATION - SUPPORT							
TURNPIKE FUNDS					6,246,400	6,386,431	
TOTAL					6,246,400	6,386,431	
. 🗢 11=					5,210,100	0,000,101	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 680
04 TRANSPORTATION				(CONT.)			
96 DEPARTMENT OF TRANSPORTATION				(CONT.)			
96 TRANSPORTATION, DEPT OF				(CONT.)			
961017 TURNPIKES DIVISION				(CONT.)			
7022 ADMINISTRATION - SUPPORT				(CONT.)			

- E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- F. This appropriation shall not lapse until June 30, 2011
- D. The funds in this appropriation shall not be transferred or expended for any other purpose 049

04 TRANSPORTATION

96 DEPARTMENT OF TRANSPORTATION

96 TRANSPORTATION, DEPT OF

420,922
- , -
2,106
13,095
144,804
7,759
208,622
1,709
937
2,613
693
359,805
251,837
6,180
,421,082
,421,082
,421,082
1

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 681
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 961017 TURNPIKES DIVISION 8117 WORKERS COMPENSATION	I					
062 Workers Compensation TOTAL	*			600,001 600,001	600,001 600,001	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION TURNPIKE FUNDS TOTAL				600,001 600,001	600,001 600,001	
CLASS NOTES 062 D. The funds in this appropriation sha	ll not be transfei	red or expended for	or any other pui	rpose		
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 961017 TURNPIKES DIVISION 8617 UNEMPLOYMENT COMPENSATION						
061 Unemployment Compensation TOTAL	*			25,000 25,000	25,000 25,000	
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION TURNPIKE FUNDS TOTAL				25,000 25,000	25,000 25,000	
CLASS NOTES 061 D. The funds in this appropriation sha	ll not be transfei	rred or expended for	or any other pui	rpose		
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 961017 TURNPIKES DIVISION 7026 CENTRAL OPERATIONS	I					
 010 Personal Services-Perm. Classi 018 Overtime 019 Holiday Pay 020 Current Expenses 023 Heat- Electricity - Water 024 Maint.Other Than Build Grnds 	*			2,334,642 5,105 59,174 67,138 574,275 5,000	2,367,085 5,360 62,133 70,522 603,007 5,000	
				,	, -	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 682
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 961017 TURNPIKES DIVISION 7026 CENTRAL OPERATIONS	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
030 Equipment New/Replacement 047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement TOTAL ESTIMATED SOURCE OF FUNDS FOR CENTRAL OPERATIONS	*				7,603 1,017 638 1,253,726 1,421,335 3,000 5,732,653	7,983 1,068 670 1,318,902 1,512,990 3,000 5,957,720	
TURNPIKE FUNDS					5,732,653	5,957,720	
TOTAL					5,732,653	5,957,720	
CLASS NOTES	-II			41	_		
D. The funds in this appropriation shall not be transferred or expended for any other purpose							
047 F. This appropriation shall not lapse (
048 F. This appropriation shall not lapse of	until June 30, 20	11					
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 961017 TURNPIKES DIVISION 7027 CENTRAL MAINTENANCE	N						
010 Personal Services-Perm. Classi					867,909	891,467	
017 FT Employees Special Payments					29,000	29,000	
018 Overtime					296,203	311,013	
019 Holiday Pay					7,369	7,737	
020 Current Expenses					1,510,216	1,585,723	
022 Rents-Leases Other Than State					656,454	689,277	
023 Heat- Electricity - Water	*				386,076	405,381	
024 Maint.Other Than Build Grnds					6,956	7,303	
030 Equipment New/Replacement					816,329	473,163	
047 Own Forces MaintBuildGrnds	*				54	57	
048 Contractual MaintBuild-Grnds	*				81	85	
060 Benefits					634,819	679,171	
068 Remuneration					3,000	3,000	
070 In-State Travel Reimbursement					13,845	14,538	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 683
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF	N			(CONT.) (CONT.) (CONT.)			
961017 TURNPIKES DIVISION 7027 CENTRAL MAINTENANCE				(CONT.) (CONT.)			
400 Construction Repair Materials TOTAL					1 5,228,312	1 5,096,916	
ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE					0,==0,0 :=	3,000,010	
TURNPIKE FUNDS					5,228,312	5,096,916	
TOTAL					5,228,312	5,096,916	
CLASS NOTES							
D. The funds in this appropriation sh	all not be transfer	red or expended f	or any	other purpos	e		
047 F. This appropriation shall not lapse	until June 30, 20	11					
048 F. This appropriation shall not lapse	until June 30, 20	11					
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 961017 TURNPIKES DIVISION 7031 EAST NH TPK BLUE STAR OPERA							
010 Personal Services-Perm. Classi					1,496,892	1,513,901	
018 Overtime					1,672	1,755	
019 Holiday Pay					48,042	50,444	
020 Current Expenses 023 Heat- Electricity - Water	*				58,393 429,970	61,312 451,468	
024 Maint.Other Than Build Grnds					3,000	3,000	
030 Equipment New/Replacement					9,184	9,644	
047 Own Forces MaintBuildGrnds					1,356	1,423	
048 Contractual MaintBuild-Grnds					75,000	75,000	
050 Personal Service-Temp/Appointe					1,266,202	1,320,014	
060 Benefits					873,665	925,856	
070 In-State Travel Reimbursement					3,000	3,000	
TOTAL					4,266,376	4,416,817	
ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR OPERATIO							
TURNPIKE FUNDS					4,266,376	4,416,817	
TOTAL					4,266,376	4,416,817	

HB 0001 04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 961017 TURNPIKES DIVISION 7031 EAST NH TPK BLUE STAR OPERAT		VERSION NO:	80	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 684		
CLASS NOTES 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose 04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 961017 TURNPIKES DIVISION 7032 EAST NH TPK BLUE STAR MAINTENA									
010 Personal Services-Perm. Classi 017 FT Employees Special Payments 018 Overtime 019 Holiday Pay 020 Current Expenses 022 Rents-Leases Other Than State 023 Heat- Electricity - Water 024 Maint.Other Than Build Grnds 030 Equipment New/Replacement 047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds 060 Benefits 068 Remuneration 070 In-State Travel Reimbursement 400 Construction Repair Materials TOTAL ESTIMATED SOURCE OF FUNDS FOR	*				462,142 14,000 138,945 4,454 885,232 276,007 255,776 2,267 269,181 800 615 342,606 3,000 7,274 1 2,662,300	470,603 14,000 145,892 4,677 929,492 289,808 268,562 2,380 602,332 840 646 366,017 3,000 7,638 1			
EAST NH TPK BLUE STAR MAINTENA TURNPIKE FUNDS TOTAL					2,662,300 2,662,300	3,105,888 3,105,888			

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 685
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 961017 TURNPIKES DIVISION 7036 EAST NH TPK SPAULD TPK OPERA						
010 Personal Services-Perm. Classi 018 Overtime 019 Holiday Pay 020 Current Expenses 023 Heat- Electricity - Water 024 Maint.Other Than Build Grnds 030 Equipment New/Replacement 047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement	*			745,545 2,942 24,713 48,673 125,667 5,000 8,749 678 384 575,082 536,217 3,000	753,115 3,089 25,949 51,110 131,951 5,000 9,186 712 404 598,836 570,189 3,000	
TOTAL ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK OPERATI TURNPIKE FUNDS TOTAL				2,076,650 2,076,650 2,076,650	2,152,541 2,152,541 2,152,541	
CLASS NOTES 023 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any other purpos	se		
047 F. This appropriation shall not lapse	until June 30, 201	1				
048 F. This appropriation shall not lapse	until June 30, 201	1				
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 961017 TURNPIKES DIVISION 7037 EAST NH TPK SPAULD TPK MAINT						
 Personal Services-Perm. Classi FT Employees Special Payments Overtime Holiday Pay Current Expenses Rents-Leases Other Than State Heat- Electricity - Water Maint.Other Than Build Grnds 	*			361,002 10,000 121,939 7,106 509,716 108,647 69,944 4,068	366,503 10,000 128,036 7,462 535,202 114,079 73,440 4,271	

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 686
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 961017 TURNPIKES DIVISION 7037 EAST NH TPK SPAULD TPK MAINT	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)		
030 Equipment New/Replacement				271,167	276,647	
047 Own Forces MaintBuildGrnds	*			989	1,039	
048 Contractual MaintBuild-Grnds	*			678	712	
050 Personal Service-Temp/Appointe				7,524	8,151	
060 Benefits				220,335	234,128	
068 Remuneration				3,000	3,000	
070 In-State Travel Reimbursement				3,204	3,364	
TOTAL				1,699,319	1,766,034	
ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK MAINT						
TURNPIKE FUNDS				1,699,319	1,766,034	
TOTAL				1,699,319	1,766,034	
				.,000,0.0	.,. 00,00	
CLASS NOTES 023 D. The funds in this appropriation sha	all not be transfe	rred or expended f	or any o	other purpose		
047 F. This appropriation shall not lapse	until June 30, 20	11				
048 F. This appropriation shall not lapse	until June 30, 20	11				
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 961017 TURNPIKES DIVISION 7025 RENEWAL - REPLACEMENT	N					
020 Current Expenses				204,138	208,391	
046 Consultants				204,138	208,391	
048 Contractual MaintBuild-Grnds				5,313,103	5,423,793	
400 Construction Repair Materials				3,878,621	3,959,425	
TOTAL				9,600,000	9,800,000	
ESTIMATED SOURCE OF FUNDS FOR RENEWAL - REPLACEMENT						
TURNPIKE FUNDS				9,600,000	9,800,000	
TOTAL				9,600,000	9,800,000	
				-,,	-, ,-	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 687
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 961017 TURNPIKES DIVISION 7050 TOLL COLLECTION						
020 Current Expenses				2,096,970	2,201,318	
023 Heat- Electricity - Water	*			2,228	2,340	
024 Maint.Other Than Build Grnds				1,685,600	1,823,550	
026 Organizational Dues				17,500	17,500	
046 Consultants				50,000	50,000	
068 Remuneration				92,000	92,000	
080 Out-Of State Travel Reimb				5,300	5,300	
102 Contracts for program services				5,500,000	5,800,000	
TOTAL				9,449,598	9,992,008	
ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION						
TURNPIKE FUNDS				9,449,598	9,992,008	
TOTAL				9,449,598	9,992,008	
CLASS NOTES 023 D. The funds in this appropriation shal 04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 961017 TURNPIKES DIVISION 7499 TURNPIKE DEBT SERVICE	I not be transfer	red or expended fo	or any other purpos			
044 Debt Service Other Agencies TOTAL				29,050,000 29,050,000	36,816,667 36,816,667	
ESTIMATED SOURCE OF FUNDS FOR TURNPIKE DEBT SERVICE TURNPIKE FUNDS TOTAL				29,050,000 29,050,000	36,816,667 36,816,667	
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 961017 TURNPIKES DIVISION 7516 TPK RETIREES HEALTH INSURANCE 064 Ret-Pension Bene-Health Ins	Ē			1,185,000	1,185,000	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 688
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 961017 TURNPIKES DIVISION 7516 TPK RETIREES HEALTH INSURANG				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					1,185,000	1,185,000	
ESTIMATED SOURCE OF FUNDS FOR TPK RETIREES HEALTH INSURANCE TURNPIKE FUNDS					1,185,000	1,185,000	
TOTAL					1,185,000 1,185,000	1,185,000 1,185,000	
EXPENDITURE TOTAL FOR TURNPIKES	DIVISION				79,167,880	88,722,105	
TURNPIKE FUNDS					79,167,880	88,722,105	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR TURNPIK	ES DIVISION			79,167,880	88,722,105	
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 962015 PROJECT DEVELOPMENT 3025 HIGHWAY DESIGN BUREAU	N						
010 Personal Services-Perm. Classi					6,844,728	6,954,060	
018 Overtime 019 Holiday Pay					220,000 700	227,000 700	
020 Current Expenses					64,500	64,150	
022 Rents-Leases Other Than State					6,850	6,850	
024 Maint.Other Than Build Grnds					10,000	10,000	
025 State Owned Equipment Usage	*				265,390	273,345	
060 Benefits					3,477,911	3,692,871	
070 In-State Travel Reimbursement					3,500	3,500	
405 Lilac Program	*				50,000	50,000	
TOTAL					10,943,579	11,282,476	
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY DESIGN BUREAU							
008 Agency Income	*				50,000	50,000	
HIGHWAY FUNDS					10,893,579	11,232,476	
TOTAL					10,943,579	11,282,476	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 689
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 962015 PROJECT DEVELOPMENT 3025 HIGHWAY DESIGN BUREAU	I			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			

- K. The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council
- 405 Funds are to be expended pursuant to RSA 261:97-C, VI and VII.
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 962015 PROJECT DEVELOPMENT 3028 RIGHT-OF-WAY BUREAU		
010 Personal Services-Perm. Classi	1,890,661	1,924,657
018 Overtime	25,000	25,000
020 Current Expenses	29,400	29,400
022 Rents-Leases Other Than State	4,000	4,500
025 State Owned Equipment Usage *	58,707	60,466
026 Organizational Dues	900	300
060 Benefits	934,025	991,913
070 In-State Travel Reimbursement	1,000	1,000
TOTAL	2,943,693	3,037,236
ESTIMATED SOURCE OF FUNDS FOR RIGHT-OF-WAY BUREAU		
HIGHWAY FUNDS	2,943,693	3,037,236
TOTAL	2,943,693	3,037,236

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 690
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 962015 PROJECT DEVELOPMENT 3032 ENVIRONMENTAL BUREAU						
010 Personal Services-Perm. Classi				875,920	900,441	
018 Overtime				35,000	36,000	
019 Holiday Pay				200	200	
020 Current Expenses				15,500	17,200	
022 Rents-Leases Other Than State				2,700	2,700	
025 State Owned Equipment Usage	*			43,240	44,536	
047 Own Forces MaintBuildGrnds				10,000	10,000	
048 Contractual MaintBuild-Grnds				20,000	20,000	
060 Benefits				424,846	452,583	
070 In-State Travel Reimbursement				200	200	
400 Construction Repair Materials				20,000	20,000	
TOTAL				1,447,606	1,503,860	
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL BUREAU						
HIGHWAY FUNDS				1,447,606	1,503,860	
TOTAL				1,447,606	1,503,860	

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K. The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council

04 TRANSPORTATION			
96 DEPARTMENT OF TRANSPORTATION			
96 TRANSPORTATION, DEPT OF			
962015 PROJECT DEVELOPMENT			
3060 STICKNEY AVENUE FACILITY			
020 Current Expenses		3,000	3,000
023 Heat- Electricity - Water	*	150,000	150,000
047 Own Forces MaintBuildGrnds	*	20,000	20,000
048 Contractual MaintBuild-Grnds	*	50,000	50,000
TOTAL		223,000	223,000
ESTIMATED SOURCE OF FUNDS FOR			
STICKNEY AVENUE FACILITY			
009 Agency Income	*	223,000	223,000
TOTAL		223,000	223,000

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 691
04 TRANSPORTATION				(CONT.)			
96 DEPARTMENT OF TRANSPORTATION				(CONT.)			
96 TRANSPORTATION, DEPT OF				(CONT.)			
962015 PROJECT DEVELOPMENT				(CONT.)			
3060 STICKNEY AVENUE FACILITY				(CONT.)			

04 TRANSPORTATION

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

96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 962015 PROJECT DEVELOPMENT 3045 ENVIRONMENTAL CLEANUP 127,372 046 Consultants 401 Land - Interest 200.000 200.000 TOTAL 327.372 200.000 ESTIMATED SOURCE OF FUNDS FOR **ENVIRONMENTAL CLEANUP** 200,000 200,000 009 Agency Income **HIGHWAY FUNDS** 127,372 TOTAL 327,372 200,000

- 046 F. This appropriation shall not lapse until June 30, 2011
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 692
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 962015 PROJECT DEVELOPMENT 3033 BRIDGE DESIGN BUREAU	I					
010 Personal Services-Perm. Classi				2,008,554	2,031,743	
018 Overtime				88,741	92,734	
019 Holiday Pay				213	213	
020 Current Expenses				22,517	24,017	
022 Rents-Leases Other Than State				4,850	5,000	
025 State Owned Equipment Usage	*			63,820	65,733	
060 Benefits				953,560	1,007,543	
070 In-State Travel Reimbursement				500	500	
TOTAL				3,142,755	3,227,483	
ESTIMATED SOURCE OF FUNDS FOR BRIDGE DESIGN BUREAU						
HIGHWAY FUNDS				3,142,755	3,227,483	
TOTAL				3,142,755	3,227,483	

K. The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council

04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 962015 PROJECT DEVELOPMENT 3035 CONSTRUCTION BUREAU		
010 Personal Services-Perm. Classi	5,471,695	5,556,838
017 FT Employees Special Payments	840	840
018 Overtime	640,000	640,000
019 Holiday Pay	23,000	23,000
020 Current Expenses	48,000	50,000
022 Rents-Leases Other Than State	8,400	8,400
025 State Owned Equipment Usage *	657,661	677,374
050 Personal Service-Temp/Appointe	75,000	75,000
060 Benefits	2,944,109	3,119,830
070 In-State Travel Reimbursement	146,500	140,200
TOTAL	10,015,205	10,291,482

ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION BUREAU

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 693
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 962015 PROJECT DEVELOPMENT 3035 CONSTRUCTION BUREAU			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
HIGHWAY FUNDS TOTAL				10,015,205 10,015,205	10,291,482 10,291,482	

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K. The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council

04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 962015 PROJECT DEVELOPMENT 3034 MATERIALS - RESEARCH BUREAU		
010 Personal Services-Perm. Classi	2,680,248	2,716,678
017 FT Employees Special Payments	840	840
018 Overtime	175,000	175,000
019 Holiday Pay	2,100	2,200
020 Current Expenses	49,400	50,900
022 Rents-Leases Other Than State	5,600	5,700
024 Maint.Other Than Build Grnds	2,700	2,800
025 State Owned Equipment Usage *	555,570	572,223
028 Transfers To General Services *	195,336	202,965
060 Benefits	1,411,726	1,496,830
070 In-State Travel Reimbursement	10,000	10,000
TOTAL	5,088,520	5,236,136
ESTIMATED SOURCE OF FUNDS FOR MATERIALS - RESEARCH BUREAU		
HIGHWAY FUNDS	5,088,520	5,236,136
TOTAL	5,088,520	5,236,136

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 694
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 962015 PROJECT DEVELOPMENT 3036 SPR RESEARCH FUNDS	I					
018 Overtime 020 Current Expenses 026 Organizational Dues 030 Equipment New/Replacement 041 Audit Fund Set Aside 046 Consultants 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 072 Grants-Federal 080 Out-Of State Travel Reimb TOTAL	*			1,000 80,000 90,000 126,000 10,000 390,000 31,500 2,607 2,500 431,000 31,500 1,196,107	1,000 80,000 90,000 126,000 10,000 390,000 31,500 2,608 2,500 431,000 31,500 1,196,108	
ESTIMATED SOURCE OF FUNDS FOR SPR RESEARCH FUNDS FEDERAL FUNDS TOTAL				1,196,107 1,196,107	1,196,108 1,196,108	
CLASS NOTES 041 D. The funds in this appropriation sha 04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 962015 PROJECT DEVELOPMENT 3021 TRANS PLANNING BUREAU		red or expended fo	or any other purpo	se		
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 025 State Owned Equipment Usage 060 Benefits 070 In-State Travel Reimbursement TOTAL	*			1,541,232 40,000 13,000 3,800 23,016 762,624 250 2,383,922	1,572,230 40,000 13,000 3,800 23,706 810,196 250 2,463,182	
ESTIMATED SOURCE OF FUNDS FOR TRANS PLANNING BUREAU 009 Agency Income HIGHWAY FUNDS	*			1,400 2,382,522	1,448 2,461,734	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 695
04 TRANSPORTATION			(CONT.)			
96 DEPARTMENT OF TRANSPORTATION			(CONT.)			
96 TRANSPORTATION, DEPT OF 962015 PROJECT DEVELOPMENT			(CONT.) (CONT.)			
3021 TRANS PLANNING BUREAU			(CONT.)			
TOTAL				2 202 022	2.463.182	
IOIAL				2,383,922	2,403,102	

ON TRANSPORTATION

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

96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 962015 PROJECT DEVELOPMENT 3022 SPR PLANNING FUNDS			
018 Overtime		50,000	50,000
020 Current Expenses	*	81,000	82,000
022 Rents-Leases Other Than State	*	1	1
023 Heat- Electricity - Water	*	2,498	2,498
024 Maint.Other Than Build Grnds	*	25,000	25,000
026 Organizational Dues	*	1	1
030 Equipment New/Replacement	*	400,000	217,501
041 Audit Fund Set Aside	*	46,954	46,041
046 Consultants	*	3,998,966	4,090,068
050 Personal Service-Temp/Appointe	*	60,000	60,000
060 Benefits	*	11,000	11,000
070 In-State Travel Reimbursement	*	5,000	5,000
080 Out-Of State Travel Reimb	*	15,000	15,000
TOTAL		4,695,420	4,604,110
ESTIMATED SOURCE OF FUNDS FOR			
SPR PLANNING FUNDS			
FEDERAL FUNDS	*	4,695,420	4,604,110
TOTAL		4,695,420	4,604,110

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 696
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 962015 PROJECT DEVELOPMENT 3022 SPR PLANNING FUNDS	I			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
020 F. This appropriation shall not lapse u	ıntil June 30, 20	11					
022 F. This appropriation shall not lapse u	ıntil June 30, 20	11					
D. The funds in this appropriation shaF. This appropriation shall not lapse u			or any	other purpose	9		
024 F. This appropriation shall not lapse u	ıntil June 30, 20	11					
026 F. This appropriation shall not lapse u	ıntil June 30, 201	11					
030 F. This appropriation shall not lapse u	ıntil June 30, 201	11					
D. The funds in this appropriation shaF. This appropriation shall not lapse u		•	or any	other purpose	e		
046 F. This appropriation shall not lapse u	ıntil June 30, 20	11					
050 F. This appropriation shall not lapse u	ıntil June 30, 20	11					
060 F. This appropriation shall not lapse u	ıntil June 30, 20	11					
070 F. This appropriation shall not lapse u	ıntil June 30, 20	11					
080 F. This appropriation shall not lapse u	ıntil June 30, 20	11					
000 F. This appropriation shall not lapse u	ıntil June 30, 201	11					
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 962015 PROJECT DEVELOPMENT 3013 APPORTIONMENT A - B	I						
073 Grants-Non Federal					400,000	400,000	
414 Block Grant Apportionment A TOTAL	*				29,590,000 29,990,000	34,465,141 34,865,141	
ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B					.,	2.,,===,	
HIGHWAY FUNDS TOTAL					29,990,000 29,990,000	34,865,141 34,865,141	
TOTAL					29,990,000	34,000,141	

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HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 697
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION	1			(CONT.) (CONT.)			
96 TRANSPORTATION, DEPT OF	1			(CONT.)			
962015 PROJECT DEVELOPMENT				(CONT.)			
3013 APPORTIONMENT A - B				(CONT.)			
This appropriation is an estimate of the revenue and vehicle fees collected in amounts as provided by statute and the appropriated and shall be a charge as	the preceding fishe excess appro	scal year shall be a priation shall lapse	alloca	ted to a local H	Highway Fund. The Commissioner	s authorized to pay the actual	l
04 TRANSPORTATION							
96 DEPARTMENT OF TRANSPORTATION	I						
96 TRANSPORTATION, DEPT OF 962015 PROJECT DEVELOPMENT							
3037 STATE AID CONSTRUCTION							
400 Construction Repair Materials					1,700,000	1,700,000	
TOTAL					1,700,000	1,700,000	
ESTIMATED SOURCE OF FUNDS FOR							

1,700,000

1,700,000

1,700,000

1,700,000

04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION

STATE AID CONSTRUCTION

HIGHWAY FUNDS

TOTAL

96 TRANSPORTATION, DEPT OF

962015 PROJECT DEVELOPMENT

3012 MUNICIPAL BRIDGE PROGRAM

046 Consultants	*	2,000,000	2,000,000
400 Construction Repair Materials	*	4,800,000	4,800,000
TOTAL		6,800,000	6,800,000
ESTIMATED SOURCE OF FUNDS FOR			

ESTIMATED SOURCE OF FUNDS FOR

MUNICIPAL BRIDGE PROGRAM

HIGHWAY FUNDS 6,800,000 6,800,000 6,800,000 TOTAL 6,800,000

- 046 A portion of the money supporting this organization is also recorded in Organization 3054CON, Consolidated Federal Aid.
- 400 A portion of the money supporting this organization is also recorded in Organization 3054CON, Consolidated Federal Aid.

HB 0001 04 TRANSPORTATION	06/19/2009	VERSION NO:	80	(CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 698
96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 962015 PROJECT DEVELOPMENT	N			(CONT.) (CONT.) (CONT.)			
EXPENDITURE TOTAL FOR PROJECT D	EVELOPMENT				80,897,179	86,630,214	
FEDERAL FUNDS					5,891,527	5,800,218	
OTHER FUNDS					474,400	474,448	
HIGHWAY FUNDS	500 DD0 I50T	. D.E. (EL ODMENIT			74,531,252	80,355,548	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR PROJECT	DEVELOPMENT			80,897,179	86,630,214	
04 TRANSPORTATION							
96 DEPARTMENT OF TRANSPORTATION	N						
96 TRANSPORTATION, DEPT OF	IDO						
963015 CONSTRUCTION PROGRAM FUN 3054 CONSOLIDATED FEDERAL	ND2						
018 Overtime					100,000	100,000	
020 Current Expenses					40,000	40,000	
023 Heat- Electricity - Water	*				25,000	25,000	
024 Maint.Other Than Build Grnds					25,000	25,000	
026 Organizational Dues					32,000	32,000	
030 Equipment New/Replacement	*				80,000	80,000	
041 Audit Fund Set Aside 046 Consultants					100,000 20,000,000	100,000 20,000,000	
050 Personal Service-Temp/Appointe					250,000	250,000	
060 Benefits					38,895	38,895	
070 In-State Travel Reimbursement					65,000	65,000	
080 Out-Of State Travel Reimb					10,000	10,000	
400 Construction Repair Materials					114,978,000	114,978,000	
401 Land - Interest TOTAL					24,000,000 159,743,895	24,000,000 159,743,895	
					159,745,695	139,743,093	
ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL							
005 Private Local Funds	*				4,500,000	4,500,000	
FEDERAL FUNDS					155,243,895	155,243,895	
TOTAL					159,743,895	159,743,895	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 699
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 963015 CONSTRUCTION PROGRAM FUN 3054 CONSOLIDATED FEDERAL			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			

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

04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 963015 CONSTRUCTION PROGRAM FUNDS 3039 BETTERMENT			
018 Overtime		750,000	775,000
020 Current Expenses		140,000	140,000
022 Rents-Leases Other Than State		460,000	460,000
023 Heat- Electricity - Water	*	5,500	5,500
024 Maint.Other Than Build Grnds		8,000	8,000
046 Consultants		500,000	500,000
047 Own Forces MaintBuildGrnds	*	100	100
048 Contractual MaintBuild-Grnds	*	332,000	332,000
050 Personal Service-Temp/Appointe		650,000	675,000
060 Benefits		198,019	204,875
070 In-State Travel Reimbursement		9,500	9,500
400 Construction Repair Materials		20,020,474	32,966,719
401 Land - Interest		500,000	500,000
TOTAL		23,573,593	36,576,694
ESTIMATED SOURCE OF FUNDS FOR			
BETTERMENT			
005 Private Local Funds	*	1,000	1,000
009 Agency Income	*	23,572,593	36,575,694
TOTAL		23,573,593	36,576,694
		· · ·	

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

HB 0001	06/19/2009 VERSION NO: 08	FISCAL YEAR 2010	FISCAL YEAR 2011 PAGE 700					
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATI 96 TRANSPORTATION, DEPT OF 963015 CONSTRUCTION PROGRAM F 3039 BETTERMENT		(CONT.) (CONT.) (CONT.) (CONT.)						
budgeted revenue. The agency he	ad shall notify the Bureau of Accounting Seare to be made in order to fully compensate	ation shall be reduced by the amount of the shrvices forthwith, in writing, as to precisely which for the total revenue deficits. The provisions of	h line item appropriation and in					
budgeted revenue. The agency he what specific amounts reductions a	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14							
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATIO 96 TRANSPORTATION, DEPT OF 963015 CONSTRUCTION PROGRAM F 3049 NON PARTICIPATING CONS/REC	UNDS							
046 Consultants 400 Construction Repair Materials TOTAL		25,000 20,000 45,000	25,000 20,000 45,000					
ESTIMATED SOURCE OF FUNDS FOR NON PARTICIPATING CONS/RECONST	-	,	,					
HIGHWAY FUNDS TOTAL		45,000 45,000	45,000 45,000					
EXPENDITURE TOTAL FOR CONSTRU	ICTION PROGRAM FUNDS	183,362,488	196,365,589					
FEDERAL FUNDS		155,243,895	155,243,895					
OTHER FUNDS HIGHWAY FUNDS		28,073,593 45,000	41,076,694 45,000					
	S FOR CONSTRUCTION PROGRAM FUI	•	196,365,589					

04 TRANSPORTATION

96 DEPARTMENT OF TRANSPORTATION

96 TRANSPORTATION- DEPT OF

964010 AERONAUT RAIL & TRANSIT FND 10

2916 PUBLIC TRANSPORTATION

010 Personal Services-Perm. Classi 230,207 235,980

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 701
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION- DEPT OF 964010 AERONAUT RAIL & TRANSIT FND 2916 PUBLIC TRANSPORTATION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
O18 Overtime O20 Current Expenses O22 Rents-Leases Other Than State O25 State Owned Equipment Usage O26 Organizational Dues O30 Equipment New/Replacement O46 Consultants O60 Benefits O67 Training of Providers O70 In-State Travel Reimbursement O72 Grants-Federal O73 Grants-Non Federal O80 Out-Of State Travel Reimb 404 Intra-Indirect Costs TOTAL	*				2,500 9,500 1,000 8,085 7,200 2,500 1 118,354 90,000 1,000 12,655,000 53,370 2,600 27,666 13,208,983	2,600 9,500 1,000 8,327 7,200 2,500 1 126,149 90,000 1,000 10,689,000 64,268 2,600 27,666 11,267,791	
ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION 005 Private Local Funds FEDERAL FUNDS GENERAL FUND TOTAL	*				135,073 13,020,540 53,370 13,208,983	138,073 11,065,450 64,268 11,267,791	

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

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION- DEPT OF
964010 AERONAUT RAIL & TRANSIT FND 10

2931 RAILROAD

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 702
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION- DEPT OF 964010 AERONAUT RAIL & TRANSIT FND 2931 RAILROAD				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
010 Personal Services-Perm. Classi					200,508	204,271	
018 Overtime					15,870	14,000	
020 Current Expenses					3,800	3,800	
022 Rents-Leases Other Than State					600	700	
025 State Owned Equipment Usage	*				24,651	25,390	
030 Equipment New/Replacement					1,000	1,000	
050 Personal Service-Temp/Appointe					40,487	40,487	
060 Benefits					106,116	112,804	
070 In-State Travel Reimbursement					200	200	
080 Out-Of State Travel Reimb					250	250	
404 Intra-Indirect Costs					3,830	3,830	
TOTAL					397,312	406,732	
ESTIMATED SOURCE OF FUNDS FOR RAILROAD							
007 Agency Income					10,000	10,000	
GENERAL FUND					387,312	396,732	
TOTAL					397,312	406,732	

K. The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services
Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting
Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council

04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION- DEPT OF 964010 AERONAUT RAIL & TRANSIT FND 10 2107 AERONAUTICS

010	Personal Services-Perm. Classi		274,111	280,192
011	Personal Services-Unclassified		84,517	84,517
018	Overtime		2,700	2,820
020	Current Expenses		19,266	21,000
022	Rents-Leases Other Than State		5,900	6,165
023	Heat- Electricity - Water	*	2,500	2,700
024	Maint.Other Than Build Grnds		2,400	2,600
025	State Owned Equipment Usage	*	9,955	10,253

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 703
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION- DEPT OF 964010 AERONAUT RAIL & TRANSIT FND 2107 AERONAUTICS	10			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
O26 Organizational Dues O30 Equipment New/Replacement O50 Personal Service-Temp/Appointe O60 Benefits O70 In-State Travel Reimbursement O73 Grants-Non Federal O80 Out-Of State Travel Reimb 404 Intra-Indirect Costs TOTAL	*				8,600 9,560 22,900 185,737 950 255,668 2,100 30,851 917,715	8,800 4,000 24,100 197,434 1,050 252,844 2,200 30,851 931,526	
ESTIMATED SOURCE OF FUNDS FOR AERONAUTICS 009 Agency Income GENERAL FUND TOTAL	*				250,000 667,715 917,715	250,000 681,526 931,526	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 704
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION- DEPT OF 964010 AERONAUT RAIL & TRANSIT FND 2021 FEDERAL LOCAL PROJECTS						
072 Grants-Federal	*			30,000,000	12,000,000	
TOTAL				30,000,000	12,000,000	
ESTIMATED SOURCE OF FUNDS FOR FEDERAL LOCAL PROJECTS FEDERAL FUNDS TOTAL				30,000,000 30,000,000	12,000,000 12,000,000	
CLASS NOTES 072 F. This appropriation shall not lapse u 072 The Aeronautics Division shall report of the transportation, with prior approval of the provide airport development funds for	quarterly to the C the Capital Budg	Capital Budget Ove et Overview Comi	mittee and Gov	ernor and Council, may reduce the a		of
OA TRANSPORTATION						

04 TRANSPORTATION

- 96 DEPARTMENT OF TRANSPORTATION
- 96 TRANSPORTATION- DEPT OF

964010 AERONAUT RAIL & TRANSIT FND 10 2058 MAINTENANCE AND CRITICAL REPAI		
030 Equipment New/Replacement 047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds 400 Construction Repair Materials TOTAL	7,000 5,000 10,000 3,000 25,000	0 5,000 10,000 3,000 18,000
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE AND CRITICAL REPAI HIGHWAY FUNDS TOTAL	25,000 25,000	18,000 18,000
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION- DEPT OF 964010 AERONAUT RAIL & TRANSIT FND 10 2049 LAND AND BUILDINGS		
046 Consultants 048 Contractual MaintBuild-Grnds	2,500 17,500	2,500 17,500

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 705
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION- DEPT OF 964010 AERONAUT RAIL & TRANSIT FNI 2049 LAND AND BUILDINGS				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
400 Company of the Power Metaricals				,	5.000	5.000	
400 Construction Repair Materials TOTAL					5,000 25,000	5,000 25,000	
ESTIMATED SOURCE OF FUNDS FOR LAND AND BUILDINGS					,	,	
HIGHWAY FUNDS					25,000	25,000	
TOTAL					25,000	25,000	
EXPENDITURE TOTAL FOR AERONAUT	RAIL & TRANSI	T FND 10			44,574,010	24,649,049	
FEDERAL FUNDS					43,020,540	23,065,450	
OTHER FUNDS					395,073	398,073	
GENERAL FUND					1,108,397	1,142,526	
HIGHWAY FUNDS TOTAL ESTIMATED SOURCE OF FUNDS					50,000 44,574,010	43,000 24,649,049	
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 964015 AERONAUT RAIL & TRANSIT FNI 3030 RIDESHARE-BIKE/PED PROGRAM							
010 Personal Services-Perm. Classi					132,167	137,804	
018 Overtime					2,200	2,300	
020 Current Expenses					3,000	3,000	
022 Rents-Leases Other Than State					600	700	
025 State Owned Equipment Usage	*				2,616	2,695	
030 Equipment New/Replacement					2,000	2,000	
047 Own Forces MaintBuildGrnds	*				15,000	15,000	
048 Contractual MaintBuild-Grnds	*				15,000	15,000	
060 Benefits					75,358 1,000	80,987	
070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb					1,500	1,000 1,500	
TOTAL					250,441	261,986	
ESTIMATED SOURCE OF FUNDS FOR					200,111	201,000	
RIDESHARE-BIKE/PED PROGRAM							
HIGHWAY FUNDS					250,441	261,986	
TOTAL					250,441	261,986	

HB 0001 04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 964015 AERONAUT RAIL & TRANSIT FNE 3030 RIDESHARE-BIKE/PED PROGRAM		VERSION NO:		FISCAL YEAR 2010 (CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2011	PAGE '				
Bureau, and shall not be transferred	or expended for a	any other purpose	. Trans	om the Department of Transportation Operation offers may be made between funds appropriated offer the Fiscal Committee and Governor and C	d in Class 25 in other Accounting					
047 F. This appropriation shall not lapse ι	7 F. This appropriation shall not lapse until June 30, 2011									
048 F. This appropriation shall not lapse u	until June 30, 20	11								
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 965015 DEBT SERVICE 7891 DEBT SERVICE 044 Debt Service Other Agencies TOTAL ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE	ı			13,750,000 13,750,000	14,600,000 14,600,000					
HIGHWAY FUNDS TOTAL				13,750,000 13,750,000	14,600,000 14,600,000					
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 965515 OTHER HWY PROGRAMS 8081 GENERAL FUND OVERHEAD	I			.5,. 55,555	. ,,555,555					
028 Transfers To General Services 040 Indirect Costs TOTAL	*			984,873 1,300,832 2,285,705	1,029,662 1,302,404 2,332,066					
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND OVERHEAD HIGHWAY FUNDS TOTAL				2,285,705 2,285,705	2,332,066 2,332,066					

706

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 707				
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 965515 OTHER HWY PROGRAMS 8081 GENERAL FUND OVERHEAD	N			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)							
028 D. The funds in this appropriation sha	D. The funds in this appropriation shall not be transferred or expended for any other purpose										
O40 E. The funds in the appropriation are consistent with federal requirements.	for general overl	nead state charges	s and	such sums sha	all be transferred by the agency to th	e General Fund of the State	•				
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 965515 OTHER HWY PROGRAMS 3018 TRANSFERS TO OTHER AGENCIES											
027 Transfers To DOIT	*				5,358,687	5,535,260					
407 Trans To Bd Of Tax & Land Appl					163,058	168,222					
409 Trans To Dept Of Justice 411 Trans To DES Dam Bureau					788,603	820,546 430,837					
411 Trans To DES Dam Bureau TOTAL					457,637 6,767,985	430,83 <i>7</i> 6,954,865					
ESTIMATED SOURCE OF FUNDS FOR TRANSFERS TO OTHER AGENCIES HIGHWAY FUNDS TOTAL					6,767,985 6,767,985	6,954,865 6,954,865					
CLASS NOTES 027 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpose	3						
EXPENDITURE TOTAL FOR OTHER HWY	PROGRAMS				9,053,690	9,286,931					
HIGHWAY FUNDS TOTAL ESTIMATED SOURCE OF FUNDS	FOR OTHER H	WY PROGRAMS			9,053,690 9,053,690	9,286,931 9,286,931					
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION- DEPT OF 966010 BENEFITS 8163 WORKERS COMPENSATION	N										
062 Workers Compensation TOTAL	*				1,000 1,000	1,100 1,100					
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION					-,	.,,,,,					

HB 0001 04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION- DEPT OF 966010 BENEFITS 8163 WORKERS COMPENSATION	06/19/2009 N	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 708
GENERAL FUND TOTAL					1,000 1,000	1,100 1,100	
CLASS NOTES 062 D. The funds in this appropriation sha 04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION- DEPT OF 966010 BENEFITS 6186 UNEMPLOYMENT COMPENSATION	N	red or expended fo	or any	other purpos	e		
061 Unemployment Compensation TOTAL	*				2,100 2,100	2,250 2,250	
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION GENERAL FUND TOTAL					2,100 2,100	2,250 2,250	
CLASS NOTES 061 D. The funds in this appropriation sha	all not be transfe	red or expended for	or any	other purpos	e		
EXPENDITURE TOTAL FOR BENEFITS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR BENEFITS	3			3,100 3,100 3,100	3,350 3,350 3,350	
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 966015 BENEFITS 3016 SPECIAL RETIREMENT	N						
064 Ret-Pension Bene-Health Ins TOTAL	*				10,400,000 10,400,000	11,440,000 11,440,000	
ESTIMATED SOURCE OF FUNDS FOR SPECIAL RETIREMENT HIGHWAY FUNDS					10,400,000	11,440,000	

HB 0001 04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 966015 BENEFITS 3016 SPECIAL RETIREMENT	06/19/2009	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 709
TOTAL					10,400,000	11,440,000	
CLASS NOTES 064 D. The funds in this appropriation shall	not be transferr	ed or expended fo	or any	other purpose	e		
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 966015 BENEFITS 8115 WORKERS COMPENSATION							
062 Workers Compensation TOTAL	*				1,200,000 1,200,000	1,300,000 1,300,000	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION HIGHWAY FUNDS TOTAL					1,200,000 1,200,000	1,300,000 1,300,000	
CLASS NOTES 062 D. The funds in this appropriation shall	not be transferr	ed or expended fo	or any	other purpose	e		
04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF 966015 BENEFITS 8615 UNEMPLOYMENT COMPENSATION							
061 Unemployment Compensation TOTAL	*				42,000 42,000	45,000 45,000	
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION HIGHWAY FUNDS TOTAL					42,000 42,000	45,000 45,000	
CLASS NOTES							

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

HB 0001 04 TRANSPORTATION 96 DEPARTMENT OF TRANSPORTATION 96 TRANSPORTATION, DEPT OF	06/19/2009	VERSION NO:	08	(CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 710
966015 BENEFITS				(CONT.)			
EXPENDITURE TOTAL FOR BENEFITS					11,642,000	12,785,000	
HIGHWAY FUNDS TOTAL ESTIMATED SOURCE OF FUNDS I	FOR BENEFITS	3			11,642,000 11,642,000	12,785,000 12,785,000	
EXPENDITURE TOTAL FOR TRANSPORT	ATION, DEPT ()F			565,859,968	581,873,068	
FEDERAL FUNDS OTHER FUNDS GENERAL FUND HIGHWAY FUNDS TURNPIKE FUNDS TOTAL ESTIMATED SOURCE OF FUNDS	FOR TRANSPO	ORTATION, DEPT	OF		210,094,261 49,261,950 1,111,497 225,035,069 80,357,191 565,859,968	190,180,206 63,037,406 1,145,876 237,549,591 89,959,989 581,873,068	
EXPENDITURE TOTAL FOR TRANSPORT	ATION				565,859,968	581,873,068	
FEDERAL FUNDS OTHER FUNDS GENERAL FUND HIGHWAY FUNDS TURNPIKE FUNDS TOTAL ESTIMATED SOURCE OF FUNDS		210,094,261 49,261,950 1,111,497 225,035,069 80,357,191 565,859,968	190,180,206 63,037,406 1,145,876 237,549,591 89,959,989 581,873,068				
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 400010 OFFICE OF DIRECTOR - CY-F 5800 OFFICE OF DIRECTOR - CY-F							
010 Personal Services-Perm. Classi 012 Personal Services-Unclassified 2 020 Current Expenses 041 Audit Fund Set Aside 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL ESTIMATED SOURCE OF FUNDS FOR	*				1,105,753 180,524 34,002 928 506,426 23,307 1,651 1,852,591	1,122,611 180,824 34,784 951 533,396 24,472 1,734 1,898,772	
OFFICE OF DIRECTOR - CY-F							

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 711
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 400010 OFFICE OF DIRECTOR - CY-F 5800 OFFICE OF DIRECTOR - CY-F	5			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)		
FEDERAL FUNDS				926,754	949,863	
GENERAL FUND				925,837	948,909	
TOTAL				1,852,591	1,898,772	
CLASS NOTES 041 D. The funds in this appropriation sha 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 400510 CHILD PROTECTION 5801 CHILD PROTECTION		rred or expended fo	or any	/ other purpose		
010 Personal Services-Perm. Classi				13,098,577	13,430,218	
018 Overtime				50,000	50,000	
020 Current Expenses				152,310	159,493	
022 Rents-Leases Other Than State				15,344	15,698	
027 Transfers To DOIT	*			1	1	
030 Equipment New/Replacement				19,302	19,745	
040 Indirect Costs	*			166,618	170,038	
041 Audit Fund Set Aside	*			11,491	11,931	
042 Additional Fringe Benefits	*			609,088	621,270	
060 Benefits 070 In-State Travel Reimbursement				6,621,719	7,060,403 729,104	
080 Out-Of State Travel Reimb				687,585 13,432	729,104 14,104	
102 Contracts for program services				51,150	52,326	
TOTAL				21,496,617	22,334,331	
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION						
FEDERAL FUNDS				11,141,047	11,567,898	
GENERAL FUND				10,355,570	10,766,433	
TOTAL				21,496,617	22,334,331	

⁰²⁷ 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.

HB 0001 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 400510 CHILD PROTECTION 5801 CHILD PROTECTION	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010 (CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2011	PAGE 712
 D. The funds in this appropriation sha D. The funds in this appropriation sha HEALTH AND SOCIAL SERVICES DEPT OF HEALTH AND HUMAN SVCS 	ıll not be transferi	· ·	_			
40 HHS: CHILDREN AND YOUTH 401010 ADMINISTRATIVE SERVICES 5803 BUREAU OF ADMIN OPERATIONS						
 Personal Services-Perm. Classi Current Expenses Audit Fund Set Aside Benefits In-State Travel Reimbursement Out-Of State Travel Reimb 	*			600,686 4,501 438 262,285 6,663 639 875,212	610,842 4,604 452 277,667 6,997 671 901,233	
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ADMIN OPERATIONS FEDERAL FUNDS GENERAL FUND TOTAL				437,823 437,389 875,212	450,840 450,393 901,233	
CLASS NOTES 041 D. The funds in this appropriation sha	ıll not be transfer	red or expended for	or any	other purpose		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 401010 ADMINISTRATIVE SERVICES 5842 FIELD OPER PRG ELIGIBILITY						
 010 Personal Services-Perm. Classi 020 Current Expenses 041 Audit Fund Set Aside 060 Benefits 070 In-State Travel Reimbursement TOTAL 	*			1,050,434 760 894 644,495 43,379 1,739,962	1,074,932 777 930 689,534 45,548 1,811,721	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 713
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 401010 ADMINISTRATIVE SERVICES 5842 FIELD OPER PRG ELIGIBILITY				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR FIELD OPER PRG ELIGIBILITY FEDERAL FUNDS GENERAL FUND TOTAL					870,459 869,503 1,739,962	906,323 905,398 1,811,721	
CLASS NOTES 041 D. The funds in this appropriation shall	not be transferr	red or expended for	or any	other purpose	e		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 401010 ADMINISTRATIVE SERVICES 2201 DCYF REIMBURSEMENT UNIT							
 010 Personal Services-Perm. Classi 020 Current Expenses 030 Equipment New/Replacement 041 Audit Fund Set Aside 060 Benefits 070 In-State Travel Reimbursement TOTAL 	*				422,459 10,230 23,214 363 244,864 23,300 724,430	429,276 10,465 23,749 375 261,088 24,360 749,313	
ESTIMATED SOURCE OF FUNDS FOR DCYF REIMBURSEMENT UNIT 007 Agency Income FEDERAL FUNDS TOTAL	*				362,034 362,396 724,430	374,470 374,843 749,313	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 714		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 401010 ADMINISTRATIVE SERVICES	5			(CONT.) (CONT.) (CONT.) (CONT.)					
EXPENDITURE TOTAL FOR ADMINISTR	ATIVE SERVICE	S			3,339,604	3,462,267			
FEDERAL FUNDS					1,670,678	1,732,006			
OTHER FUNDS					362,034	374,470			
GENERAL FUND	COD ADMINIS		-c		1,306,892	1,355,791			
TOTAL ESTIMATED SOURCE OF FUNDS	FOR ADMINIS	IRATIVE SERVICE	E5		3,339,604	3,462,267			
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 401510 QUALITY IMPROVEMENT 5804 BUREAU OF QUALITY IMPROVEME									
010 Personal Services-Perm. Classi					228,509	233,602			
020 Current Expenses					2,864	2,929			
041 Audit Fund Set Aside	*				192	199			
060 Benefits					126,584	135,028			
070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb					23,358 116	24,526 122			
TOTAL					381,623	396,406			
ESTIMATED SOURCE OF FUNDS FOR					55.,525	,			
BUREAU OF QUALITY IMPROVEMENT									
FEDERAL FUNDS					191,011	198,410			
GENERAL FUND					190,612	197,996			
TOTAL					381,623	396,406			
CLASS NOTES 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose 05 HEALTH AND SOCIAL SERVICES									
95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 402010 STAFF DEVELOPMENT 5805 STAFF DEVELOPMENT BUREAU	5								
010 Personal Services-Perm. Classi					109,448	113,308			
020 Current Expenses					14,153	14,477			
041 Audit Fund Set Aside	*				1,814	1,849			
060 Benefits					43,647	46,411			

HB 0001 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 402010 STAFF DEVELOPMENT 5805 STAFF DEVELOPMENT BUREAU	06/19/2009	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 715
066 Employee Training 067 Training of Providers 070 In-State Travel Reimbursement TOTAL ESTIMATED SOURCE OF FUNDS FOR					933,954 1,023,000 6,191 2,132,207	944,264 1,043,460 6,501 2,170,270	
STAFF DEVELOPMENT BUREAU FEDERAL FUNDS GENERAL FUND TOTAL					1,957,749 174,458 2,132,207	1,992,936 177,334 2,170,270	
CLASS NOTES 041 D. The funds in this appropriation shall 05 HEALTH AND SOCIAL SERVICES	ll not be transfer	red or expended fo	or any	other purpose	Э		
95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 402510 FOSTER CARE HEALTH 5802 FOSTER CARE HEALTH PROGRAM							
 010 Personal Services-Perm. Classi 020 Current Expenses 041 Audit Fund Set Aside 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL 	*				640,545 8,590 702 269,749 32,269 147 952,002	649,804 8,788 723 284,931 33,882 153 978,281	
ESTIMATED SOURCE OF FUNDS FOR FOSTER CARE HEALTH PROGRAM FEDERAL FUNDS GENERAL FUND TOTAL					612,893 339,109 952,002	629,713 348,568 978,281	

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 716
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 403010 SERV FOR CHILD AND FAMILIES 5855 CHILD - FAMILY SERVICES						
041 Audit Fund Set Aside	*			27,818	27,584	
049 Transfer to Other State Agencies	*			15,972	15,972	
101 Medical Payments to Providers				844,946	864,191	
108 Provider Payments-Legal Services				200,000	200,000	
533 Foster Care Services				21,110,897	21,302,212	
534 Adoption Services				5,279,859	5,313,752	
535 Out Of Home Placements				26,804,416	28,684,647	
550 Assessment And Counseling				210,595	211,948	
563 Community Based Services				7,207,845	7,261,453	
TOTAL				61,702,348	63,881,759	
ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES						
007 Agency Income	*			2,964,130	3,038,378	
FEDERAL FUNDS				25,815,284	26,598,788	
GENERAL FUND				32,922,934	34,244,593	
TOTAL				61,702,348	63,881,759	

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 403010 SERV FOR CHILD AND FAMILIES 5857 DCYF - PREVENTION PROGRAMS		
073 Grants-Non Federal TOTAL	2,343,240 2,343,240	2,344,517 2,344,517
ESTIMATED SOURCE OF FUNDS FOR DCYF - PREVENTION PROGRAMS GENERAL FUND	2,343,240	2,344,517

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 717
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 403010 SERV FOR CHILD AND FAMILIES 5857 DCYF - PREVENTION PROGRAMS				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					2,343,240	2,344,517	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 403010 SERV FOR CHILD AND FAMILIES 6040 DOMESTIC VIOLENCE PROGRAMS							
 020 Current Expenses 041 Audit Fund Set Aside 070 In-State Travel Reimbursement 073 Grants-Non Federal 102 Contracts for program services TOTAL 	*				22,500 836 2,500 671,000 809,503 1,506,339	22,500 836 2,500 671,000 809,503 1,506,339	
ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS 009 Agency Income FEDERAL FUNDS GENERAL FUND TOTAL	*				352,275 835,339 318,725 1,506,339	352,275 835,339 318,725 1,506,339	

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 403010 SERV FOR CHILD AND FAMILIES 5887 PNMI TOBEY SCHOOL

 041
 Audit Fund Set Aside
 *
 33
 0

 502
 Payments To Providers
 32,205
 0

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

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 718
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 403010 SERV FOR CHILD AND FAMILIES 5887 PNMI TOBEY SCHOOL				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					32,238	0	
ESTIMATED SOURCE OF FUNDS FOR PNMI TOBEY SCHOOL					00.000		
FEDERAL FUNDS TOTAL					32,238 32,238	0	
					32,233	•	
CLASS NOTES 041 D. The funds in this appropriation sha	ıll not be transfeı	red or expended for	or any	other purpos	е		
EXPENDITURE TOTAL FOR SERV FOR C	HILD AND FAM	ILIES			65,584,165	67,732,615	
FEDERAL FUNDS					26,682,861	27,434,127	
OTHER FUNDS GENERAL FUND					3,316,405	3,390,653 36,907,835	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR SERV FO	R CHILD AND FAN	MILIE:	S	35,584,899 65,584,165	67,732,615	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 403510 CHILD DEVELOPMENT 5841 CHILD DEVELOPMENT-OPERATION							
010 Personal Services-Perm. Classi					219,748	220,756	
012 Personal Services-Unclassified 2020 Current Expenses					78,467 12,076	78,467 12,354	
041 Audit Fund Set Aside	*				427	434	
060 Benefits					110,970	116,587	
070 In-State Travel Reimbursement					5,045	5,297	
080 Out-Of State Travel Reimb					1	1	
TOTAL					426,734	433,896	
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT-OPERATIONS							
FEDERAL FUNDS					426,734	433,896	
TOTAL					426,734	433,896	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 719
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 403510 CHILD DEVELOPMENT 6148 CHILD DEVELOPMENT PROGRAM	3					
 041 Audit Fund Set Aside 502 Payments To Providers 536 Employment Related Child Care 564 Protect & Prevent Child Care TOTAL 	*			21,915 1,000,000 31,107,835 1,732,791 33,862,541	21,915 1,000,000 31,107,835 1,732,791 33,862,541	
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM FEDERAL FUNDS GENERAL FUND TOTAL				21,913,462 11,949,079 33,862,541	21,913,462 11,949,079 33,862,541	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfer	red or expended fo	or any other purpos	se		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 403510 CHILD DEVELOPMENT 5689 CHILD CARE DVLP-QUALITY ASSU						
010 Personal Services-Perm. Classi 020 Current Expenses 041 Audit Fund Set Aside 049 Transfer to Other State Agencies 060 Benefits 067 Training of Providers 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL	*			253,205 38,137 2,745 37,500 132,035 100,000 10,797 2,375 2,116,566 2,693,360	261,947 39,015 2,754 37,500 141,383 100,000 11,337 2,494 2,098,175 2,694,605	
ESTIMATED SOURCE OF FUNDS FOR CHILD CARE DVLP-QUALITY ASSURE FEDERAL FUNDS GENERAL FUND TOTAL				2,550,331 143,029 2,693,360	2,551,448 143,157 2,694,605	

HB 0001 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 403510 CHILD DEVELOPMENT 5689 CHILD CARE DVLP-QUALITY ASSU		VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 720	
CLASS NOTES 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose								
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 403510 CHILD DEVELOPMENT 5694 HEAD START STATE COLLABORATION								
 Personal Services-Unclassified 2 Current Expenses Audit Fund Set Aside Benefits In-State Travel Reimbursement Grants-Federal Out-Of State Travel Reimb 	*				74,060 1,231 125 14,661 1,902 31,328 1,693 125,000	74,059 1,259 125 14,661 1,998 31,120 1,777 124,999		
ESTIMATED SOURCE OF FUNDS FOR HEAD START STATE COLLABORATION FEDERAL FUNDS TOTAL					125,000 125,000	124,999 124,999		
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpose	е			
EXPENDITURE TOTAL FOR CHILD DEVE	LOPMENT				37,107,635	37,116,041		
FEDERAL FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS		VELOPMENT			25,015,527 12,092,108 37,107,635	25,023,805 12,092,236 37,116,041		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 404010 FEDERAL GRANT PROGRAMS								

5850 TITLE XX GRANTS - SSBG

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 721
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 404010 FEDERAL GRANT PROGRAMS 5850 TITLE XX GRANTS - SSBG	;			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
O26 Organizational Dues O41 Audit Fund Set Aside O80 Out-Of State Travel Reimb 101 Medical Payments to Providers 102 Contracts for program services 108 Provider Payments-Legal Services TOTAL ESTIMATED SOURCE OF FUNDS FOR TITLE XX GRANTS - SSBG FEDERAL FUNDS TOTAL	*				43,000 942 5,000 50,000 793,000 50,000 941,942	43,000 943 5,250 50,000 793,000 50,000 942,193	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpos	e		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 404010 FEDERAL GRANT PROGRAMS 5851 CHILD WELFARE SERVICE IV-B	3						
041 Audit Fund Set Aside102 Contracts for program servicesTOTAL	*				401 400,000 400,401	401 400,000 400,401	
ESTIMATED SOURCE OF FUNDS FOR CHILD WELFARE SERVICE IV-B FEDERAL FUNDS TOTAL					400,401 400,401	400,401 400,401	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 722
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 404010 FEDERAL GRANT PROGRAMS 5885 TITLE IVB SUBPART I						
041 Audit Fund Set Aside102 Contracts for program servicesTOTAL	*			406 405,539 405,945	406 405,539 405,945	
ESTIMATED SOURCE OF FUNDS FOR TITLE IVB SUBPART I FEDERAL FUNDS TOTAL				405,945 405,945	405,945 405,945	
CLASS NOTES 041 D. The funds in this appropriation sha	ıll not be transfer	red or expended for	or any other purpos	е		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 404010 FEDERAL GRANT PROGRAMS 5853 CHILD ABUSE PREVENTION CAPTA						
020 Current Expenses 041 Audit Fund Set Aside 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL	*			4,957 300 2,552 5,100 286,721 299,630	5,071 301 2,679 5,355 286,721 300,127	
ESTIMATED SOURCE OF FUNDS FOR CHILD ABUSE PREVENTION CAPTA FEDERAL FUNDS TOTAL				299,630 299,630	300,127 300,127	
CLASS NOTES 041 D. The funds in this appropriation sha	II not be transfer	red or expended for	or any other purpos	е		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 404010 FEDERAL GRANT PROGRAMS 5823 TEEN INDEPENDENT LIVING						
010 Personal Services-Perm. Classi				241,245	245,712	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 723
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 404010 FEDERAL GRANT PROGRAMS 5823 TEEN INDEPENDENT LIVING				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
020 Current Expenses 041 Audit Fund Set Aside 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services 502 Payments To Providers TOTAL ESTIMATED SOURCE OF FUNDS FOR TEEN INDEPENDENT LIVING FEDERAL FUNDS TOTAL	*				6,092 498 115,584 16,164 1,388 9,000 108,000 497,971	6,232 511 122,800 16,972 1,458 9,000 108,000 510,685	
CLASS NOTES 041 D. The funds in this appropriation sha 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH		red or expended fo	or any	other purpos	е		
 404010 FEDERAL GRANT PROGRAMS 5881 ADOLESCENT AFTER CARE SERV 041 Audit Fund Set Aside 502 Payments To Providers 	*				65 64,439	65 64,439	
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT AFTER CARE SERV					64,504	64,504	
FEDERAL FUNDS TOTAL					64,504 64,504	64,504 64,504	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 724			
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 404010 FEDERAL GRANT PROGRAMS 5883 ADOLESCENT PURCHASED SERV									
041 Audit Fund Set Aside502 Payments To ProvidersTOTAL	*			86 85,000 85,086	86 85,000 85,086				
ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT PURCHASED SERV FEDERAL FUNDS TOTAL				85,086 85,086	85,086 85,086				
CLASS NOTES 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose									
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 404010 FEDERAL GRANT PROGRAMS 5847 PROMOTING SAFE-STABLE FAMILIE	:S								
010 Personal Services-Perm. Classi020 Current Expenses041 Audit Fund Set Aside	*			58,846 5,365 865	60,867 5,488 872				
050 Personal Service-Temp/Appointe				87,869	89,627				
060 Benefits 066 Employee Training				25,755 2,000	27,010 2,000				
070 In-State Travel Reimbursement				30,335	31,852				
080 Out-Of State Travel Reimb				10,000	10,000				
102 Contracts for program services				643,479	643,479				
527 Family Resource Centers				120,000	120,000				
TOTAL				984,514	991,195				
ESTIMATED SOURCE OF FUNDS FOR									
PROMOTING SAFE-STABLE FAMILIES									
FEDERAL FUNDS				864,514	871,195				
GENERAL FUND				120,000	120,000				
TOTAL				984,514	991,195				

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 725	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 404010 FEDERAL GRANT PROGRAMS 5844 ADOPTION SERVICES	;						
020 Current Expenses				5,558	5,686		
041 Audit Fund Set Aside102 Contracts for program services	*			66 60,000	66 60,000		
TOTAL				65,624	65,752		
ESTIMATED SOURCE OF FUNDS FOR ADOPTION SERVICES							
FEDERAL FUNDS				65,624	65,752		
TOTAL				65,624	65,752		
CLASS NOTES 041 D. The funds in this appropriation sha 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 404010 FEDERAL GRANT PROGRAMS 5830 PASS THRU GRANTS TITLE I		red or expended fo	or any other purpo		004.000		
571 Pass Thru Grants TOTAL				364,268 364,268	364,268 364,268		
ESTIMATED SOURCE OF FUNDS FOR PASS THRU GRANTS TITLE I 001 Transfer from Other Agencies TOTAL	*			364,268 364,268	364,268 364,268		
CLASS NOTES I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14							
EXPENDITURE TOTAL FOR FEDERAL GR	RANT PROGRA	MS		4,109,885	4,130,156		
FEDERAL FUNDS				3,625,617	3,645,888		
OTHER FUNDS				364,268	364,268		
GENERAL FUND				120,000	120,000		
TOTAL ESTIMATED SOURCE OF FUNDS	FOR FEDERAL	GRANT PROGRA	AMS	4,109,885	4,130,156		

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 726			
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 405010 COMPENSATION PROGRAMS 8018 WORKERS COMPENSATION	·								
041 Audit Fund Set Aside 062 Workers Compensation TOTAL	*			13 25,550 25,563	14 26,062 26,076				
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION FEDERAL FUNDS				12.788	13.045				
GENERAL FUND TOTAL				12,775 25,563	13,031 26,076				
CLASS NOTES 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose									
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH 405010 COMPENSATION PROGRAMS 8576 UNEMPLOYMENT COMPENSATION									
041 Audit Fund Set Aside061 Unemployment CompensationTOTAL	*			6 10,407 10,413	6 10,615 10,621				
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					·				
FEDERAL FUNDS				5,210	5,314				
GENERAL FUND TOTAL				5,203 10,413	5,307 10,621				
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfe	rred or expended fo	or any other purpos	e					
061 D. The funds in this appropriation sha	all not be transfe	rred or expended for	or any other purpos	е					
EXPENDITURE TOTAL FOR COMPENSA	TION PROGRAI	MS		35,976	36,697				
FEDERAL FUNDS				17,998	18,359				
GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR COMPEN	SATION PROGRA	MS	17,978 35,976	18,338 36,697				

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 727
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 40 HHS: CHILDREN AND YOUTH				(CONT.) (CONT.) (CONT.)			
EXPENDITURE TOTAL FOR HHS: CHILDR	REN AND YOUT	Н			136,992,305	140,255,836	
FEDERAL FUNDS OTHER FUNDS GENERAL FUND					71,842,135 4,042,707 61,107,463	73,193,005 4,129,391 62,933,440	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR HHS: CHIL	DREN AND YOU	TH		136,992,305	140,255,836	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 41 HHS: JUVENILE JUSTICE SERV 410010 DIV FOR JUVENILE JUSTICE SEF 5809 JUVENILE FIELD SERVICES							
010 Personal Services-Perm. Classi					6,041,744	6,159,127	
012 Personal Services-Unclassified 2					84,217	84,217	
018 Overtime 020 Current Expenses					145,326	148,667 108,799	
020 Current Expenses 022 Rents-Leases Other Than State					106,353 16,298	16,673	
023 Heat- Electricity - Water	*				11,412	11,982	
026 Organizational Dues					293	300	
030 Equipment New/Replacement					6,371	6,518	
041 Audit Fund Set Aside	*				3,342	3,418	
060 Benefits					3,012,969	3,202,361	
066 Employee Training					8,575	8,772	
070 In-State Travel Reimbursement					347,752	365,140	
080 Out-Of State Travel Reimb					7,526	7,903	
512 Transportation of Clients					1,045	1,069	
TOTAL					9,793,223	10,124,946	
ESTIMATED SOURCE OF FUNDS FOR							
JUVENILE FIELD SERVICES FEDERAL FUNDS					3,213,436	3,319,255	
GENERAL FUND					5,213,436 6,579,787	5,319,255 6,805,691	
TOTAL					9,793,223	10,124,946	
IOIAL					9,193,223	10,124,940	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 728
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 41 HHS: JUVENILE JUSTICE SERV 411010 OFFICE OF THE DIRECTOR 5808 DIRECTOR'S OFFICE						
010 Personal Services-Perm. Classi				97,846	99,571	
011 Personal Services-Unclassified				98,690	98,691	
012 Personal Services-Unclassified 2				162,384	162,383	
020 Current Expenses				7,593	7,768	
022 Rents-Leases Other Than State				515	527	
026 Organizational Dues				1,648	1,686	
030 Equipment New/Replacement	*			77 64	79 65	
041 Audit Fund Set Aside 060 Benefits				135,255	143,481	
065 Board Expenses				135,255	143,461	
066 Employee Training				520	532	
070 In-State Travel Reimbursement				1,588	1,668	
080 Out-Of State Travel Reimb				150	157	
TOTAL				506,331	516,609	
ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE FEDERAL FUNDS GENERAL FUND TOTAL				74,636 431,695 506,331	76,154 440,455 516,609	
CLASS NOTES 041 D. The funds in this appropriation sha	ll not be transfer	red or expended fo	or any other purpos	se		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 41 HHS: JUVENILE JUSTICE SERV 411010 OFFICE OF THE DIRECTOR 5810 ADMINISTRATION						
010 Personal Services-Perm. Classi				287,368	293,361	
018 Overtime				1,800	1,841	
020 Current Expenses				36,606	37,448	
022 Rents-Leases Other Than State				2,306	2,359	
026 Organizational Dues				103	105	
027 Transfers To DOIT	*			1	1	
030 Equipment New/Replacement				667	683	
040 Indirect Costs	*			49,539	50,682	
041 Audit Fund Set Aside	*			105	108	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 729
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 41 HHS: JUVENILE JUSTICE SERV 411010 OFFICE OF THE DIRECTOR 5810 ADMINISTRATION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
042 Additional Fringe Benefits	*				193,192	197,636	
049 Transfer to Other State Agencies	*				4,000	4,000	
050 Personal Service-Temp/Appointe					14,651	14,988	
060 Benefits					132,558	140,739	
065 Board Expenses					1	1	
066 Employee Training					1,160	1,187	
070 In-State Travel Reimbursement					1,318	1,385	
TOTAL					725,375	746,524	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION							
FEDERAL FUNDS					257,998	264,479	
GENERAL FUND					467,377	482,045	
TOTAL					725,375	746,524	

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

05 HEALTH AND SOCIAL SERVICES

- 95 DEPT OF HEALTH AND HUMAN SVCS
- 41 HHS: JUVENILE JUSTICE SERV
- 411010 OFFICE OF THE DIRECTOR
- 5813 HEALTH SERVICES

010	Personal Services-Perm. Classi	749,642	758,715
018	Overtime	37,204	38,060
019	Holiday Pay	24,572	25,137
020	Current Expenses	63,206	65,798
022	Rents-Leases Other Than State	2,295	2,347
026	Organizational Dues	218	223
030	Equipment New/Replacement	1,793	1,834

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 730
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 41 HHS: JUVENILE JUSTICE SERV 411010 OFFICE OF THE DIRECTOR 5813 HEALTH SERVICES				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
050 Personal Service-Temp/Appointe 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 100 Prescription Drug Expenses 101 Medical Payments to Providers TOTAL					55,610 266,468 3,560 493 1 287,065 423,186 1,915,313	57,890 278,214 3,642 518 1 298,835 444,345 1,975,559	
ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES GENERAL FUND TOTAL					1,915,313 1,915,313	1,975,559 1,975,559	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 41 HHS: JUVENILE JUSTICE SERV 411010 OFFICE OF THE DIRECTOR 5814 QUALITY IMPROVEMENT/TRAINING							
010 Personal Services-Perm. Classi 012 Personal Services-Unclassified 2 020 Current Expenses 022 Rents-Leases Other Than State 030 Equipment New/Replacement 041 Audit Fund Set Aside 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL	*				236,140 74,060 4,046 1 6,072 23 115,312 2,100 850 1 438,605	236,142 74,060 4,139 1 6,212 24 120,404 2,148 870 1	
ESTIMATED SOURCE OF FUNDS FOR QUALITY IMPROVEMENT/TRAINING FEDERAL FUNDS GENERAL FUND TOTAL					20,769 417,836 438,605	20,405 423,596 444,001	

HB 0001 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 41 HHS: JUVENILE JUSTICE SERV 411010 OFFICE OF THE DIRECTOR 5814 QUALITY IMPROVEMENT/TRAINING	06/19/2009	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 731
CLASS NOTES 041 D. The funds in this appropriation shall	not be transferr	ed or expended fo	or any	other purpose)		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 41 HHS: JUVENILE JUSTICE SERV 411010 OFFICE OF THE DIRECTOR 8019 WORKERS COMPENSATION							
062 Workers Compensation TOTAL	*				202,992 202,992	207,661 207,661	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION GENERAL FUND TOTAL					202,992 202,992	207,661 207,661	
CLASS NOTES 062 D. The funds in this appropriation shall	not be transferr	ed or expended fo	or any	other purpose			
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 41 HHS: JUVENILE JUSTICE SERV 411010 OFFICE OF THE DIRECTOR 8577 UNEMPLOYMENT COMPENSATION							
061 Unemployment Compensation TOTAL	*				6,335 6,335	6,481 6,481	
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION GENERAL FUND TOTAL					6,335 6,335	6,481 6,481	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 732	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 41 HHS: JUVENILE JUSTICE SERV 411010 OFFICE OF THE DIRECTOR	8			(CONT.) (CONT.) (CONT.) (CONT.)				
EXPENDITURE TOTAL FOR OFFICE OF	THE DIRECTOR				3,794,951	3,896,835		
FEDERAL FUNDS					353,403	361,038		
GENERAL FUND					3,441,548	3,535,797		
TOTAL ESTIMATED SOURCE OF FUNDS	FOR OFFICE O	F THE DIRECTOR	₹		3,794,951	3,896,835		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 41 HHS: JUVENILE JUSTICE SERV								
412010 YOUTH DEVELOPMENT CENTER 5811 CUSTODIAL CARE	3							
010 Personal Services-Perm. Classi					297,191	304,126		
018 Overtime 019 Holiday Pay					16,115 7,725	16,485 7,902		
019 Holiday Pay 020 Current Expenses					98,295	100,556		
021 Food Institutions					389,718	409,204		
022 Rents-Leases Other Than State					546	559		
026 Organizational Dues					71	73		
030 Equipment New/Replacement					1,250	1,279		
050 Personal Service-Temp/Appointe					24,895	24,895		
060 Benefits					184,365	198,362		
066 Employee Training					580	593		
070 In-State Travel Reimbursement					493	518		
TOTAL					1,021,244	1,064,552		
ESTIMATED SOURCE OF FUNDS FOR CUSTODIAL CARE								
007 Agency Income	*				127,693	134,372		
GENERAL FUND					893,551	930,180		
TOTAL					1,021,244	1,064,552		
-					-,	.,,		

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 733
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 41 HHS: JUVENILE JUSTICE SERV 412010 YOUTH DEVELOPMENT CENTER 5812 MAINTENANCE						
010 Personal Services-Perm. Classi				563,697	573,439	
018 Overtime				35,806	36,629	
019 Holiday Pay				4,223	4,320	
020 Current Expenses				122,488	125,305	
023 Heat- Electricity - Water	*			1,046,482	1,098,806	
024 Maint.Other Than Build Grnds				2,500	2,558	
030 Equipment New/Replacement				49,743	50,887	
047 Own Forces MaintBuildGrnds	*			20,950	21,432	
048 Contractual MaintBuild-Grnds	*			50,876	52,046	
050 Personal Service-Temp/Appointe				9,876	10,103	
060 Benefits				281,647	298,435	
066 Employee Training				1,160	1,187	
070 In-State Travel Reimbursement				15,000 1	15,000 1	
080 Out-Of State Travel Reimb TOTAL				2,204,449	2,290,148	
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE GENERAL FUND TOTAL				2,204,449 2,204,449	2,290,148 2,290,148	
CLASS NOTES 023 D. The funds in this appropriation shall	ll not be transfer	red or expended for	or any oth	er purpose		
047 G. The funds in this appropriation shall	ll not be transfei	rred or expended for	or any oth	er purpose and shall not lapse until June 3	0, 2011	
048 G. The funds in this appropriation shall	ll not be transfe	rred or expended for	or any oth	er purpose and shall not lapse until June 3	0, 2011	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 41 HHS: JUVENILE JUSTICE SERV 412010 YOUTH DEVELOPMENT CENTER 5815 REHABILITATIVE PROGRAMS						
010 Personal Services-Perm. Classi				3,613,665	3,677,238	
018 Overtime				80,195	82,040	
019 Holiday Pay				141,533	144,788	
020 Current Expenses				40,624	41,558	
022 Rents-Leases Other Than State				7,076	7,238	
026 Organizational Dues				106	108	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 734
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 41 HHS: JUVENILE JUSTICE SERV 412010 YOUTH DEVELOPMENT CENTER 5815 REHABILITATIVE PROGRAMS				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
030 Equipment New/Replacement 050 Personal Service-Temp/Appointe 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 512 Transportation of Clients 523 Client Benefits TOTAL					1,988 262,640 1,960,249 9,421 1,015 1 1 26,589 6,145,103	2,034 268,680 2,083,834 9,638 1,066 1 1 27,200 6,345,424	
ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE PROGRAMS 007 Agency Income GENERAL FUND TOTAL	*				145,010 6,000,093 6,145,103	156,625 6,188,799 6,345,424	

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

ORGANIZATION NOTES

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 41 HHS: JUVENILE JUSTICE SERV 412010 YOUTH DEVELOPMENT CENTER 5817 REHABILITATIVE EDUCATION 010 Personal Services-Perm. Classi 2.050.637 2.076.479 018 Overtime 4,316 4,415 020 Current Expenses 18,664 18,244 022 Rents-Leases Other Than State 4,639 4,745 026 Organizational Dues 261 267 050 Personal Service-Temp/Appointe 2,598 2,658

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 735
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 41 HHS: JUVENILE JUSTICE SERV 412010 YOUTH DEVELOPMENT CENTER 5817 REHABILITATIVE EDUCATION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 073 Grants-Non Federal 080 Out-Of State Travel Reimb 537 Educational Supplies TOTAL 					951,283 4,619 212 1 1 25,966 3,062,777	1,006,492 4,725 224 1 1 26,563 3,145,234	
ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE EDUCATION 009 Agency Income FEDERAL FUNDS GENERAL FUND TOTAL	*				628,888 1,538 2,432,351 3,062,777	664,063 1,575 2,479,596 3,145,234	
IOIAL					5,002,777	J, 14J,2J4	

05 HEALTH AND SOCIAL SERVICES

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

41 H 4120	DEPT OF HEALTH AND HUMAN SVCS IHS: JUVENILE JUSTICE SERV 10 YOUTH DEVELOPMENT CENTER JUVENILE DETENTION UNIT		
010	Personal Services-Perm. Classi	892,565	906,762
018	Overtime	12,092	12,370
019	Holiday Pay	31,999	32,735
020	Current Expenses	1,125	1,151
022	Rents-Leases Other Than State	1,299	1,329
026	Organizational Dues	71	73
030	Equipment New/Replacement	557	570
050	Personal Service-Temp/Appointe	56,358	57,654
060	Benefits	442,082	468,836
066	Employee Training	2,030	2,077
070	In-State Travel Reimbursement	170	178

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 736
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 41 HHS: JUVENILE JUSTICE SERV 412010 YOUTH DEVELOPMENT CENTER 5821 JUVENILE DETENTION UNIT				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
080 Out-Of State Travel Reimb 523 Client Benefits TOTAL					1 1,000 1,441,349	1 1,023 1,484,759	
ESTIMATED SOURCE OF FUNDS FOR JUVENILE DETENTION UNIT GENERAL FUND TOTAL					1,441,349 1,441,349	1,484,759 1,484,759	
TOTAL					1,441,040	1,404,700	
EXPENDITURE TOTAL FOR YOUTH DEVI	ELOPMENT CE	NTER			13,874,922	14,330,117	
FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	EVELOPMENT CE	1,538 901,591 12,971,793 13,874,922	1,575 955,060 13,373,482 14,330,117				
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 41 HHS: JUVENILE JUSTICE SERV 413010 DJJS GRANTS 2023 OJJDP							
010 Personal Services-Perm. Classi 020 Current Expenses 021 Food Institutions					114,633 26,182 3,500	114,931 26,784 3,581	
026 Organizational Dues 030 Equipment New/Replacement 041 Audit Fund Set Aside 060 Benefits	*				5,200 2,145 886 42,444	5,200 2,195 906 44,381	
065 Board Expenses					10,000	10,230	
070 In-State Travel Reimbursement072 Grants-Federal					3,000 825,000	3,150 839,375	
080 Out-Of State Travel Reimb TOTAL					15,000 1,047,990	15,750 1,066,483	
ESTIMATED SOURCE OF FUNDS FOR					1,011,000	1,000,100	
OJJDP FEDERAL FUNDS					1,047,990	1,066,483	
TOTAL					1,047,990	1,066,483	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 737
05 HEALTH AND SOCIAL SERVICES				(CONT.)			
95 DEPT OF HEALTH AND HUMAN SVCS 41 HHS: JUVENILE JUSTICE SERV				(CONT.) (CONT.)			
413010 DJJS GRANTS				(CONT.)			
2023 OJJDP				(CONT.)			
CLASS NOTES							
041 D. The funds in this appropriation shall	I not be transfer	red or expended for	or any	other purpose	9		
05 HEALTH AND SOCIAL SERVICES							
95 DEPT OF HEALTH AND HUMAN SVCS							
41 HHS: JUVENILE JUSTICE SERV 413010 DJJS GRANTS							
2024 JAIBG							
010 Personal Services-Perm. Classi					178,105	181,131	
020 Current Expenses					70,589	71,063	
030 Equipment New/Replacement	*				3,000	3,069	
041 Audit Fund Set Aside	*				369	378	
042 Additional Fringe Benefits					15,032	15,287	
050 Personal Service-Temp/Appointe 060 Benefits					29,389 107,988	30,065 115,390	
066 Employee Training					92,350	94,474	
200 Employee Hulling					02,000	01,777	

5,895

5,250

143,631

665,633

5,614

5,000

142,650

650,086

ESTIMATED SOURCE OF FUNDS FOR

070 In-State Travel Reimbursement

102 Contracts for program services

080 Out-Of State Travel Reimb

JAIBG

TOTAL

 FEDERAL FUNDS
 650,086
 665,633

 TOTAL
 650,086
 665,633

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES

- 95 DEPT OF HEALTH AND HUMAN SVCS
- 41 HHS: JUVENILE JUSTICE SERV
- 413010 DJJS GRANTS
- 2033 OJJDP TITLE V GRANT

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 738
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 41 HHS: JUVENILE JUSTICE SERV 413010 DJJS GRANTS 2033 OJJDP TITLE V GRANT				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
072 Grants-Federal TOTAL					107,270 107,270	109,737 109,737	
ESTIMATED SOURCE OF FUNDS FOR OJJDP TITLE V GRANT FEDERAL FUNDS TOTAL					107,270 107,270	109,737 109,737	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 41 HHS: JUVENILE JUSTICE SERV 413010 DJJS GRANTS 5832 CHAPTER 1 - IDEA							
020 Current Expenses 030 Equipment New/Replacement TOTAL					7,417 7,417 14,834	7,587 7,587 15,174	
ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 - IDEA 009 Agency Income TOTAL	*				14,834 14,834	15,174 15,174	

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 41 HHS: JUVENILE JUSTICE SERV 413010 DJJS GRANTS 5863 CHAPTER 1 NEGLECTED - DISAD 010 Personal Services-Perm. Classi 33,957 34,257 020 Current Expenses 87,229 86,169 040 Indirect Costs 9,359 9,436 042 Additional Fringe Benefits 2,866 2,891

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 739
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 41 HHS: JUVENILE JUSTICE SERV 413010 DJJS GRANTS 5863 CHAPTER 1 NEGLECTED - DISAD			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
050 Personal Service-Temp/Appointe 060 Benefits TOTAL				25,207 15,023 173,641	25,207 15,709 173,669	
ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 NEGLECTED - DISAD 001 Transfer from Other Agencies TOTAL	*			173,641 173,641	173,669 173,669	

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 41 HHS: JUVENILE JUSTICE SERV 413010 DJJS GRANTS 6005 DOJ - SUBSTANCE ABUSE		
020 Current Expenses	10,147	10,147
040 Indirect Costs *	76	76
050 Personal Service-Temp/Appointe	50,000	50,000
060 Benefits	3,825	3,825
070 In-State Travel Reimbursement	1,275	1,275
TOTAL	65,323	65,323
ESTIMATED SOURCE OF FUNDS FOR DOJ - SUBSTANCE ABUSE		
007 Agency Income *	48,994	48,995
GENERAL FUND	16,329	16,328
TOTAL	65,323	65,323

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 740
05 HEALTH AND SOCIAL SERVICES				(CONT.)			
95 DEPT OF HEALTH AND HUMAN SVCS				(CONT.)			
41 HHS: JUVENILE JUSTICE SERV				(CONT.)			
413010 DJJS GRANTS				(CONT.)			
6005 DOJ - SUBSTANCE ABUSE				(CONT.)			

CLASS NOTES

. ._ _ . . .

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

EXPENDITURE TOTAL FOR DJJS GRANTS	2,059,144	2,096,019
FEDERAL FUNDS	1,805,346	1,841,853
OTHER FUNDS	237,469	237,838
GENERAL FUND	16,329	16,328
TOTAL ESTIMATED SOURCE OF FUNDS FOR DJJS GRANTS	2,059,144	2,096,019
EXPENDITURE TOTAL FOR HHS: JUVENILE JUSTICE SERV	29,522,240	30,447,917
FEDERAL FUNDS	5,373,723	5,523,721
OTHER FUNDS	1,139,060	1,192,898
GENERAL FUND	23,009,457	23,731,298
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: JUVENILE JUSTICE SERV	29,522,240	30,447,917
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 45 HHS: TRANSITIONAL ASSISTANCE 450010 DIV OF FAMILY ASSISTANCE 6125 DIRECTOR'S OFFICE		
010 Personal Services-Perm. Classi	1,724,319	1,757,159
012 Personal Services-Unclassified 2	174,755	177,758
018 Overtime	2,000	2,000
020 Current Expenses	241,051	244,747
021 Food Institutions	1,000	1,250
026 Organizational Dues	12,245	12,490
027 Transfers To DOIT *	1	1
030 Equipment New/Replacement	3,042	3,103
040 Indirect Costs	136,891	139,736
041 Audit Fund Set Aside *	83,401	88,410

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 741
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 45 HHS: TRANSITIONAL ASSISTANCE 450010 DIV OF FAMILY ASSISTANCE 6125 DIRECTOR'S OFFICE				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
042 Additional Fringe Benefits	*				82,635	84,229	
046 Consultants					1	1	
050 Personal Service-Temp/Appointe					156,020	162,260	
060 Benefits					885,217	938,839	
066 Employee Training					2,900	3,190	
070 In-State Travel Reimbursement					37,185	37,929	
080 Out-Of State Travel Reimb					4,782	4,878	
102 Contracts for program services					994,500	1,014,390	
103 Contracts for Op Services					561,271	572,496	
501 Payments To Clients					68,000	70,284	
TOTAL					5,171,216	5,315,150	
ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE							
FEDERAL FUNDS					3,225,396	3,311,223	
GENERAL FUND					1,945,820	2,003,927	
TOTAL					5,171,216	5,315,150	

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

05 HEALTH AND SOCIAL SERVICES

- 95 DEPT OF HEALTH AND HUMAN SVCS
- 45 HHS: TRANSITIONAL ASSISTANCE

450010 DIV OF FAMILY ASSISTANCE

6127 EMPLOYMENT SUPPORT

010	Personal Services-Perm. Classi	1,859,394	1,888,330
012	Personal Services-Unclassified 2	216,099	219,683
020	Current Expenses	265,396	270,704
022	Rents-Leases Other Than State	1	1
026	Organizational Dues	1	1
030	Equipment New/Replacement	14,366	15,084

HB 0001 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 45 HHS: TRANSITIONAL ASSISTANCE 450010 DIV OF FAMILY ASSISTANCE 6127 EMPLOYMENT SUPPORT	06/19/2009	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 742		
 041 Audit Fund Set Aside 042 Additional Fringe Benefits 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 072 Grants-Federal 102 Contracts for program services 502 Payments To Providers TOTAL 	*				10,026 78,643 90,303 1,118,352 6,503 200,000 8,747,304 3,276,570 15,882,958	10,236 79,715 93,915 1,189,852 6,633 200,000 8,922,250 3,342,101 16,238,505			
ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT FEDERAL FUNDS GENERAL FUND TOTAL					10,275,558 5,607,400 15,882,958	11,014,845 5,223,660 16,238,505			
CLASS NOTES 041 D. The funds in this appropriation sha									
042 D. The funds in this appropriation sha	II not be transfer	red or expended f	or any	other purpos	е				
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									

- 05 HEALTH AND SOCIAL SERVICES
- 95 DEPT OF HEALTH AND HUMAN SVCS
- 45 HHS: TRANSITIONAL ASSISTANCE
- 450010 DIV OF FAMILY ASSISTANCE
- 6132 DFA FIELD OPERATIONS

program.

010	Personal Services-Perm. Classi		10.232.749	10,469,562
010	reisonal Services-reini. Classi		10,232,749	10,409,502
018	Overtime	*	305,785	113,900
020	Current Expenses		59,182	60,366
022	Rents-Leases Other Than State		7,500	8,000
030	Equipment New/Replacement		3,210	3,274
041	Audit Fund Set Aside	*	8,164	8,474
042	Additional Fringe Benefits	*	359,534	366,725
060	Benefits		5,814,236	6,170,193
070	In-State Travel Reimbursement		118,779	121,155

05 HEALTH AND SOCIAL SERVICES (CONT.) 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.) 45 HHS: TRANSITIONAL ASSISTANCE (CONT.) 450010 DIV OF FAMILY ASSISTANCE (CONT.) 6132 DFA FIELD OPERATIONS (CONT.) TOTAL 16,909,139 17,321,649 ESTIMATED SOURCE OF FUNDS FOR DFA FIELD OPERATIONS FEDERAL FUNDS 8,049,373 8,240,919 GENERAL FUND 8,859,766 9,080,730
ESTIMATED SOURCE OF FUNDS FOR DFA FIELD OPERATIONS FEDERAL FUNDS 8,049,373 8,240,919
DFA FIELD OPERATIONS FEDERAL FUNDS 8,049,373 8,240,919
GENERAL FUND 8.859.766 9.080.730
TOTAL 16,909,139 17,321,649
CLASS NOTES 018 F. This appropriation shall not lapse until June 30, 2011
D. The funds in this appropriation shall not be transferred or expended for any other purpose
042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 45 HHS: TRANSITIONAL ASSISTANCE 450010 DIV OF FAMILY ASSISTANCE 6146 TEMP ASSISTNC TO NEEDY FAMILYS
041 Audit Fund Set Aside * 17,743 17,749
501 Payments To Clients 35,461,257 35,461,257
502 Payments To Providers * 1,265,000 1,265,000 538 Emergency Assistance * 750,000 750,000
TOTAL 37,494,000 37,494,006
ESTIMATED SOURCE OF FUNDS FOR TEMP ASSISTNC TO NEEDY FAMILYS
009 Agency Income * 4,200,000 4,200,000
FEDERAL FUNDS 26,321,986 25,369,294
GENERAL FUND 6,972,014 7,924,712
TOTAL 37,494,000 37,494,006

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

HB 0001	06/19/2009	VERSION NO:	80	FISC	CAL YEAR 2010	FISCAL YEAR 2011	PAGE 744
05 HEALTH AND SOCIAL SERVICES	_			(CONT.)			
95 DEPT OF HEALTH AND HUMAN SVC 45 HHS: TRANSITIONAL ASSISTANCE	5			(CONT.) (CONT.)			
450010 DIV OF FAMILY ASSISTANCE				(CONT.)			
6146 TEMP ASSISTNC TO NEEDY FAMIL	_YS			(CONT.)			
538 F. This appropriation shall not lapse	until June 30, 20	11					
009 I. In the event that estimated revenue	e is less than buc	lgeted, the total ap	propria	ation shall be reduce	ed by the amount of the shortfa	all in either actual or projecte	d
budgeted revenue. The agency head							
what specific amounts reductions are Federal Funds covered by RSA 124:		rder to fully compe	ensate	for the total revenue	e deficits. The provisions of thi	is footnote do not apply to	
1 cuciai i anus coverca by No/C 124.	17						
05 HEALTH AND SOCIAL SERVICES	_						
95 DEPT OF HEALTH AND HUMAN SVC 45 HHS: TRANSITIONAL ASSISTANCE	>						
450010 DIV OF FAMILY ASSISTANCE							
6153 SEPARATE STATE TANF PROGRA	M						
501 Payments To Clients TOTAL					287,556 287,556	287,556 287,556	
ESTIMATED SOURCE OF FUNDS FOR					201,550	267,330	
SEPARATE STATE TANF PROGRAM							
GENERAL FUND					287,556	287,556	
TOTAL					287,556	287,556	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVC	2						
45 HHS: TRANSITIONAL ASSISTANCE	5						
450010 DIV OF FAMILY ASSISTANCE							
6170 OAA APTD GRANTS							
501 Payments To Clients TOTAL					2,696,802 2.696.802	2,696,802 2.696,802	
ESTIMATED SOURCE OF FUNDS FOR					_,000,002	2,000,002	
OAA APTD GRANTS							
GENERAL FUND					2,696,802	2,696,802	

2,696,802

2,696,802

TOTAL

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 745
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 45 HHS: TRANSITIONAL ASSISTANCE 450010 DIV OF FAMILY ASSISTANCE 6171 ANB GRANTS	00/13/2003	VERGION NO.		FIGURE FEATURE	TIOOAL TEAN 2011	TAGE 140
501 Payments To Clients TOTAL				1,084,428 1,084,428	1,091,472 1,091,472	
ESTIMATED SOURCE OF FUNDS FOR ANB GRANTS GENERAL FUND TOTAL				1,084,428 1,084,428	1,091,472 1,091,472	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 45 HHS: TRANSITIONAL ASSISTANCE 450010 DIV OF FAMILY ASSISTANCE 6172 REFUGEE GRANTS						
501 Payments To Clients TOTAL				485,000 485,000	485,000 485,000	
ESTIMATED SOURCE OF FUNDS FOR REFUGEE GRANTS 001 Transfer from Other Agencies TOTAL	*			485,000 485,000	485,000 485,000	
OLAGO NOTEO						

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 45 HHS: TRANSITIONAL ASSISTANCE 450010 DIV OF FAMILY ASSISTANCE 6174 APTD GRANTS 501 Payments To Clients 16,897,222 16,897,222 TOTAL 16,897,222 16,897,222 ESTIMATED SOURCE OF FUNDS FOR APTD GRANTS 009 Agency Income

100,000

100,000

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 746
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 45 HHS: TRANSITIONAL ASSISTANCE 450010 DIV OF FAMILY ASSISTANCE 6174 APTD GRANTS	3			(CONT.) (CONT.) (CONT.) (CONT.)		
GENERAL FUND TOTAL				16,797,222 16,897,222	16,797,222 16,897,222	
budgeted revenue. The agency head	shall notify the E to be made in o	Bureau of Accounti	ing Se	ation shall be reduced by the amount of the shervices forthwith, in writing, as to precisely which for the total revenue deficits. The provisions of	line item appropriation and in	d
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 45 HHS: TRANSITIONAL ASSISTANCE 450010 DIV OF FAMILY ASSISTANCE 6176 STATE ASSIST. NON-TANF	3					
501 Payments To Clients TOTAL				5,889,537 5,889,537	5,889,537 5,889,537	
ESTIMATED SOURCE OF FUNDS FOR STATE ASSIST. NON-TANF GENERAL FUND TOTAL				5,889,537 5,889,537	5,889,537 5,889,537	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 45 HHS: TRANSITIONAL ASSISTANCE 450010 DIV OF FAMILY ASSISTANCE 7148 CSBG	3					
010 Personal Services-Perm. Classi 020 Current Expenses 026 Organizational Dues 040 Indirect Costs 041 Audit Fund Set Aside 042 Additional Fringe Benefits 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb	* *			62,172 2,000 1,500 650 4,579 4,329 25,692 1,124 6,500	63,780 2,000 1,500 652 4,579 4,329 27,259 1,124 6,500	

HB 0001 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 45 HHS: TRANSITIONAL ASSISTANCE 450010 DIV OF FAMILY ASSISTANCE 7148 CSBG	06/19/2009	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 747
102 Contracts for program services TOTAL ESTIMATED SOURCE OF FUNDS FOR CSBG FEDERAL FUNDS					4,479,858 4,588,404 4,588,404	4,479,858 4,591,581 4,591,581	
TOTAL					4,588,404	4,591,581	
CLASS NOTES 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.							

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

- 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS
- 45 HHS: TRANSITIONAL ASSISTANCE
- 450010 DIV OF FAMILY ASSISTANCE
- 8025 WORKERS COMPENSATION

8025 WORKERS COMPENSATION			
041 Audit Fund Set Aside	*	54	55
062 Workers Compensation	*	118,789	121,165
TOTAL		118,843	121,220
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION			
FEDERAL FUNDS		54,880	55,978
GENERAL FUND		63,963	65,242
TOTAL		118,843	121,220

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 748
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 45 HHS: TRANSITIONAL ASSISTANCE 450010 DIV OF FAMILY ASSISTANCE				(CONT.) (CONT.) (CONT.) (CONT.)			
100010 BIV OF FAMILE FACILITATION				(00111.)			
EXPENDITURE TOTAL FOR DIV OF FAMI	LY ASSISTANC	E			107,505,105	108,429,700	
FEDERAL FUNDS					52,515,597	52,583,840	
OTHER FUNDS					4,785,000	4,785,000	
GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR DIV OF FA	MILY ASSISTAN	?F		50,204,508 107,505,105	51,060,860 108,429,700	
TOTAL ESTIMATED COCKED OF TOTAL	OR BIV OF 17		<i></i>		107,000,100	100,423,700	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS							
48 HHS: ELDERLY - ADULT SERVICES 480010 STATE OFFICE ADMIN							
7873 OFFICE OF BUREAU CHIEF							
010 Personal Services-Perm. Classi					113,671	118,631	
020 Current Expenses 022 Rents-Leases Other Than State					7,309 5,911	7,477 6,047	
027 Transfers To DOIT	*				5,911	0,04 <i>1</i> 1	
041 Audit Fund Set Aside	*				99	105	
042 Additional Fringe Benefits	*				6,512	7,061	
060 Benefits					66,450	71,435	
066 Employee Training					417	439	
070 In-State Travel Reimbursement					11,697	12,280	
TOTAL					212,067	223,476	
ESTIMATED SOURCE OF FUNDS FOR							
OFFICE OF BUREAU CHIEF FEDERAL FUNDS					99,066	104,505	
GENERAL FUND					113,001	118,971	
TOTAL					212,067	223,476	
						•	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 749
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 480010 STATE OFFICE ADMIN 8130 WORKERS COMPENSATION	3					
062 Workers Compensation TOTAL	*			52,000 52,000	52,000 52,000	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION						
GENERAL FUND TOTAL				52,000 52,000	52,000 52,000	
CLASS NOTES						
062 D. The funds in this appropriation sha	all not be transfe	rred or expended for	or any other pu	rpose		
EXPENDITURE TOTAL FOR STATE OFFI	CE ADMIN			264,067	275,476	
FEDERAL FUNDS				99,066	104,505	
GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	EOD STATE O	EEICE ADMIN		165,001 264,067	170,971 275,476	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 480510 PROGRAM OPERATIONS 9250 FIELD OPERATIONS	8					
010 Personal Services-Perm. Classi012 Personal Services-Unclassified 2				3,301,880 67,456	3,371,529 71,324	
020 Current Expenses				58,246	59,583	
040 Indirect Costs	*			373	390	
041 Audit Fund Set Aside042 Additional Fringe Benefits	*			1,939 84,616	1,977 88,086	
060 Benefits				1,633,216	1,737,619	
066 Employee Training				10,050	10,267	
070 In-State Travel Reimbursement				183,548	192,846	
TOTAL				5,341,324	5,533,621	
ESTIMATED SOURCE OF FUNDS FOR FIELD OPERATIONS						
FEDERAL FUNDS				2,066,841	2,141,508	
GENERAL FUND				3,274,483	3,392,113	
TOTAL				5,341,324	5,533,621	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 750
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS	3			(CONT.) (CONT.)			
48 HHS: ELDERLY - ADULT SERVICES				(CONT.)			
480510 PROGRAM OPERATIONS 9250 FIELD OPERATIONS				(CONT.)			
9250 FIELD OPERATIONS				(CONT.)			

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 480510 PROGRAM OPERATIONS 8931 NURSING STAFF			
010 Personal Services-Perm. Classi		831,178	848,148
020 Current Expenses		5,500	5,500
040 Indirect Costs	*	31	33
041 Audit Fund Set Aside	*	1,040	1,063
042 Additional Fringe Benefits	*	23,234	24,187
060 Benefits		401,173	426,443
066 Employee Training		601	602
070 In-State Travel Reimbursement		3,040	5,358
080 Out-Of State Travel Reimb		375	386
TOTAL		1,266,172	1,311,720
ESTIMATED SOURCE OF FUNDS FOR NURSING STAFF			
FEDERAL FUNDS		917,345	949,932
GENERAL FUND		348,827	361,788
TOTAL		1,266,172	1,311,720

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 751
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 480510 PROGRAM OPERATIONS 8930 LONG TERM CARE OMBUDSMAN	3					
010 Personal Services-Perm. Classi				349,100	355,384	
020 Current Expenses				21,140	21,599	
021 Food Institutions				1,000	1,050	
022 Rents-Leases Other Than State				4,297	4,395	
040 Indirect Costs	*			52	55	
041 Audit Fund Set Aside	*			400	410	
042 Additional Fringe Benefits	*			8,489	8,837	
060 Benefits				158,941	168,568	
070 In-State Travel Reimbursement				30,665	32,198	
080 Out-Of State Travel Reimb				1,574	1,611	
102 Contracts for program services TOTAL				89,281 664,939	91,334 685,441	
				004,939	000,441	
ESTIMATED SOURCE OF FUNDS FOR						
LONG TERM CARE OMBUDSMAN						
FEDERAL FUNDS				410,918	423,466	
GENERAL FUND				254,021	261,975	
TOTAL				664,939	685,441	
CLASS NOTES 040 E. The funds in the appropriation are consistent with federal requirements.		nead state charges	s and such	sums shall be transferred by the agency t	o the General Fund of the State	
041 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any othe	er purpose		
042 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any othe	er purpose		
EXPENDITURE TOTAL FOR PROGRAM (OPERATIONS			7,272,435	7,530,782	
FEDERAL FUNDS				3,395,104	3,514,906	
GENERAL FUND				3,877,331	4,015,876	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR PROGRAM	A OPERATIONS		7,272,435	7,530,782	
TOTAL LOTHWATED GOORGE OF TONDO	TONTINOONA	WOI LIVATIONS		1,212,400	7,330,732	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 481010 GRANTS TO LOCALS 7872 ADM ON AGING GRANTS	3					
010 Personal Services-Perm. Classi				838,078	851,769	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 752
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 481010 GRANTS TO LOCALS 7872 ADM ON AGING GRANTS				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
020 Current Expenses					17,546	17,973	
022 Rents-Leases Other Than State					1,710	1,750	
030 Equipment New/Replacement					1,633	1,670	
040 Indirect Costs	*				1,148	1,189	
041 Audit Fund Set Aside	*				9,161	9,459	
042 Additional Fringe Benefits	*				18,392	19,146	
049 Transfer to Other State Agencies	*				36,235	38,047	
060 Benefits					373,012	394,908	
066 Employee Training					557	611	
070 In-State Travel Reimbursement					5,000	5,500	
072 Grants-Federal					1,442,319	1,450,000	
080 Out-Of State Travel Reimb					471	514	
502 Payments To Providers					1,136,603	1,193,433	
512 Transportation of Clients					1,798,882	1,948,962	
540 Social Service Contracts					1,461,936	1,515,062	
541 Meals - Home Del & Cong					5,937,658	6,554,169	
570 Family Care Giver					1,332,351	1,524,757	
TOTAL					14,412,692	15,528,919	
ESTIMATED SOURCE OF FUNDS FOR ADM ON AGING GRANTS							
FEDERAL FUNDS					9,729,296	10,461,964	
GENERAL FUND					4,683,396	5,066,955	
TOTAL					14,412,692	15,528,919	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 753
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 481010 GRANTS TO LOCALS 8917 HEALTH PROMOTION CONTRACTS						
020 Current Expenses				10,230	10,466	
026 Organizational Dues				6,055	6,194	
030 Equipment New/Replacement				2,046	2,093	
102 Contracts for program services				197,425	201,965	
TOTAL				215,756	220,718	
ESTIMATED SOURCE OF FUNDS FOR HEALTH PROMOTION CONTRACTS						
FEDERAL FUNDS				215,756	220,718	
TOTAL				215,756	220,718	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 481010 GRANTS TO LOCALS 8916 ADULT PROTECTION GRANTS						
020 Current Expenses				4,650	4,757	
041 Audit Fund Set Aside	*			800	800	
066 Employee Training				1,500	1,535	
070 In-State Travel Reimbursement				2,600	2,730	
072 Grants-Federal				1,310,696	1,336,830	
080 Out-Of State Travel Reimb				2,600	2,730	
TOTAL				1,322,846	1,349,382	
ESTIMATED SOURCE OF FUNDS FOR ADULT PROTECTION GRANTS						
FEDERAL FUNDS				1,322,846	1,349,382	
TOTAL				1,322,846	1,349,382	

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

05 HEALTH AND SOCIAL SERVICES

95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES

481010 GRANTS TO LOCALS

9255 SOCIAL SERVICES BLOCK GRANT

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 754
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 481010 GRANTS TO LOCALS 9255 SOCIAL SERVICES BLOCK GRANT				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
040 Indirect Costs	*				675	702	
041 Audit Fund Set Aside	*				5,225	5,225	
102 Contracts for program services					409,729	409,728	
542 Homemaker Services					2,200,506	2,200,506	
543 Adult In Home Care					4,485,970	4,485,970	
544 Meals - Home Delivered					2,858,702	2,858,703	
545 I & R Contracts					144,223	144,223	
566 Adult Group Daycare					736,475	736,475	
TOTAL					10,841,505	10,841,532	
ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT							
FEDERAL FUNDS					5,225,000	5,225,001	
GENERAL FUND					5,616,505	5,616,531	
TOTAL					10,841,505	10,841,532	

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

95 DE 48 HF 48101	EALTH AND SOCIAL SERVICES EPT OF HEALTH AND HUMAN SVCS HS: ELDERLY - ADULT SERVICES O GRANTS TO LOCALS MEDICAID SERVICES GRANTS			
010	Personal Services-Perm. Classi		184,182	190,497
018	Overtime		5,000	5,150
020	Current Expenses		31,996	32,734
021	Food Institutions		2,001	2,101
030	Equipment New/Replacement		2,348	2,394
040	Indirect Costs	*	6	5
041	Audit Fund Set Aside	*	2,986	3,044
042	Additional Fringe Benefits	*	3,042	3,171
060	Benefits		56,542	59,710
066	Employee Training		2,338	2,453
070	In-State Travel Reimbursement		6,008	6,305

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 755
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 481010 GRANTS TO LOCALS 8925 MEDICAID SERVICES GRANTS				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
080 Out-Of State Travel Reimb102 Contracts for program servicesTOTAL					13,177 2,698,548 3,008,174	13,455 2,760,559 3,081,578	
ESTIMATED SOURCE OF FUNDS FOR MEDICAID SERVICES GRANTS FEDERAL FUNDS GENERAL FUND TOTAL					2,967,370 40,804 3,008,174	3,039,166 42,412 3,081,578	

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

05 H	EALTH AND SOCIAL SERVICES
95 D	EPT OF HEALTH AND HUMAN SVCS
48 H	HS: ELDERLY - ADULT SERVICES
4810	10 GRANTS TO LOCALS
8920	MONEY FOLLOWS THE PERSON
010	Personal Services-Perm, Classi

010	Personal Services-Perm. Classi		123,242	124,368
020	Current Expenses		8,176	8,355
021	Food Institutions		500	525
030	Equipment New/Replacement		5,321	5,443
040	Indirect Costs	*	126	131
041	Audit Fund Set Aside	*	615	638
042	Additional Fringe Benefits	*	1,633	1,700
060	Benefits		44,147	46,245
066	Employee Training		600	600
070	In-State Travel Reimbursement		4,525	4,801
080	Out-Of State Travel Reimb		2,000	2,205
TOT	AL		190,885	195,011
066 070 080	Employee Training In-State Travel Reimbursement Out-Of State Travel Reimb		600 4,525 2,000	600 4,801 2,205

ESTIMATED SOURCE OF FUNDS FOR
MONEY FOLLOWS THE PERSON

FEDERAL FUNDS 123,026 124,889

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 756
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 481010 GRANTS TO LOCALS 8920 MONEY FOLLOWS THE PERSON	;·			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
GENERAL FUND TOTAL					67,859 190,885	70,122 195,011	
CLASS NOTES 040 E. The funds in the appropriation are consistent with federal requirements.	for general overh	nead state charges	s and	such sums sha	all be transferred by the agency to t	he General Fund of the State	
041 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpose	е		
D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpose	Э		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 481010 GRANTS TO LOCALS 9010 VOLUNTEER ACTIVITIES							
102 Contracts for program services TOTAL					63,625 63,625	31,813 31,813	
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER ACTIVITIES GENERAL FUND TOTAL					63,625 63,625	31,813 31,813	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 481010 GRANTS TO LOCALS 8918 NH FOSTER GRANDPARENTS	;-						
102 Contracts for program services TOTAL					107,453 107,453	53,727 53,727	
ESTIMATED SOURCE OF FUNDS FOR NH FOSTER GRANDPARENTS GENERAL FUND TOTAL					107,453 107,453	53,727 53,727	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 757
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 481010 GRANTS TO LOCALS 8919 RETIRE SENIOR VOLUNTEER PRO						
102 Contracts for program services TOTAL				146,589 146,589	73,295 73,295	
ESTIMATED SOURCE OF FUNDS FOR RETIRE SENIOR VOLUNTEER PROGRA GENERAL FUND TOTAL				146,589 146,589	73,295 73,295	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 481010 GRANTS TO LOCALS 8915 CONGREGATE HOUSING	3					
020 Current Expenses070 In-State Travel Reimbursement502 Payments To ProvidersTOTAL				4,711 2,439 743,690 750,840	4,844 2,561 743,690 751,095	
ESTIMATED SOURCE OF FUNDS FOR CONGREGATE HOUSING GENERAL FUND TOTAL				750,840 750,840	751,095 751,095	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 481010 GRANTS TO LOCALS 8943 ADRD	3					
 020 Current Expenses 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 502 Payments To Providers TOTAL 				6,167 4,886 104 296,933 308,090	6,310 5,130 109 309,107 320,656	
ESTIMATED SOURCE OF FUNDS FOR ADRD GENERAL FUND				308,090	320,656	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 758
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 481010 GRANTS TO LOCALS 8943 ADRD				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					308,090	320,656	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 481010 GRANTS TO LOCALS 9565 SERVICELINK							
020 Current Expenses					5,370	34,861	
066 Employee Training 070 In-State Travel Reimbursement					800 4,700	840 4,010	
102 Contracts for program services					620,178	634,443	
TOTAL					631,048	674,154	
ESTIMATED SOURCE OF FUNDS FOR SERVICELINK							
GENERAL FUND					631,048	674,154	
TOTAL					631,048	674,154	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 481010 GRANTS TO LOCALS 2202 CATASTROPHIC ILLNESS							
010 Personal Services-Perm. Classi					70,631	71,498	
020 Current Expenses					1,707	1,952	
060 Benefits 066 Employee Training					42,333 300	45,136 315	
070 In-State Travel Reimbursement					1,000	1,050	
102 Contracts for program services					469,029	489,049	
TOTAL					585,000	609,000	
ESTIMATED SOURCE OF FUNDS FOR CATASTROPHIC ILLNESS							
GENERAL FUND					585,000	609,000	
TOTAL					585,000	609,000	

HB 0001	06/19/2009	VERSION NO:	80	(22)=	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 759
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 481010 GRANTS TO LOCALS	5			(CONT.) (CONT.) (CONT.) (CONT.)			
EXPENDITURE TOTAL FOR GRANTS TO	LOCALS				32,584,503	33,730,880	
FEDERAL FUNDS					19,583,294	20,421,120	
GENERAL FUND					13,001,209	13,309,760	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR GRANTS	TO LOCALS			32,584,503	33,730,880	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 481510 MEDICAL SERVICES 6173 NURSING SERVICES	5						
040 Indirect Costs	*				45,114	47,029	
041 Audit Fund Set Aside	*				188,460	192,586	
100 Prescription Drug Expenses					3,788,043	4,107,116	
101 Medical Payments to Providers					27,398,231	29,913,427	
503 State Phase Down					10,963,675	11,733,011	
504 Nursing Home Payments					180,951,849	177,861,826	
505 Mid-Level Care Expenses					7,991,253	8,958,653	
506 Home Support Waiver Services					32,040,488	34,833,848	
509 Other Nursing Services					4,754,511	4,809,622	
514 Proshare					25,265,469	26,301,353	
516 Medicaid Quality Incentive					75,575,278	77,313,509	
529 Home Health Care Waiver Services					15,809,168	17,149,088	
565 Outpatient Hospital					2,462,471	2,812,699	
TOTAL					387,234,010	396,033,767	
ESTIMATED SOURCE OF FUNDS FOR NURSING SERVICES							
005 Private Local Funds	*				111,326,024	117,383,654	
007 Agency Income	*				37,787,639	38,656,754	
FEDERAL FUNDS					188,251,952	192,270,185	
GENERAL FUND					49,868,395	47,723,174	
TOTAL					387,234,010	396,033,767	
101712					001,204,010	000,000,707	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 760
05 HEALTH AND SOCIAL SERVICES			(CONT.)			
95 DEPT OF HEALTH AND HUMAN SVCS			(CONT.)			
48 HHS: ELDERLY - ADULT SERVICES			(CONT.)			
481510 MEDICAL SERVICES			(CONT.)			
6173 NURSING SERVICES			(CONT.)			

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

ORGANIZATION NOTES

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* 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.

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 481510 MEDICAL SERVICES 6175 CIVIL MONETARY PENALTIES		
041 Audit Fund Set Aside * 102 Contracts for program services TOTAL	150 149,850 150,000	150 149,850 150,000
ESTIMATED SOURCE OF FUNDS FOR CIVIL MONETARY PENALTIES FEDERAL FUNDS TOTAL	150,000 150,000	150,000 150,000

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 761
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 481510 MEDICAL SERVICES 6180 LTC ASSESSMENT & COUNSELING						
020 Current Expenses				61,380	62,793	
041 Audit Fund Set Aside	*			833	868	
550 Assessment And Counseling TOTAL				1,645,240 1,707,453	1,713,564 1,777,225	
ESTIMATED SOURCE OF FUNDS FOR LTC ASSESSMENT & COUNSELING						
FEDERAL FUNDS				854,143	889,046	
GENERAL FUND				853,310	888,179	
TOTAL				1,707,453	1,777,225	
CLASS NOTES 041 D. The funds in this appropriation sha	ıll not be transfer	red or expended for	or any other purpos	е		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 481510 MEDICAL SERVICES 6182 COUNTY FINANCING						
524 County finance Admin TOTAL				1,306,636 1,306,636	0 0	
ESTIMATED SOURCE OF FUNDS FOR COUNTY FINANCING				1,300,030	U	
GENERAL FUND				1,306,636	0	
TOTAL				1,306,636	0	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 481510 MEDICAL SERVICES 7856 MEDICAID ADMINISTRATION						
010 Personal Services-Perm. Classi				505,185	515,128	
012 Personal Services-Unclassified 2				158,134	158,434	
020 Current Expenses				12,346	12,746	
040 Indirect Costs	*			68	70	
041 Audit Fund Set Aside	*			480	496	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 762
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 481510 MEDICAL SERVICES 7856 MEDICAID ADMINISTRATION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
042 Additional Fringe Benefits	*				14,717	15,320	
050 Personal Service-Temp/Appointe					63,803	66,355	
060 Benefits					314,049	327,077	
066 Employee Training					604	658	
070 In-State Travel Reimbursement					6,774	7,112	
080 Out-Of State Travel Reimb					1,358	1,428	
TOTAL					1,077,518	1,104,824	
ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION							
FEDERAL FUNDS					544,046	558,009	
GENERAL FUND					533,472	546,815	
TOTAL					1,077,518	1,104,824	

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

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
48 HHS: ELDERLY - ADULT SERVICES
481510 MEDICAL SERVICES
8932 NURSING HOME AUDITORS
010 Personal Services-Perm. Classi
020 Current Expenses
041 Audit Fund Set Aside
0.40

010	Personal Services-Perm. Classi		380,554	385,821
020	Current Expenses		7,230	7,396
041	Audit Fund Set Aside	*	290	300
042	Additional Fringe Benefits	*	8,946	9,312
060	Benefits		167,745	177,398
066	Employee Training		500	500
070	In-State Travel Reimbursement		6,338	6,680
TOTA	AL .		571,603	587,407

NURSING HOME AUDITORS

005 Private Local Funds * 274,150 281,611

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 763	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 48 HHS: ELDERLY - ADULT SERVICES 481510 MEDICAL SERVICES 8932 NURSING HOME AUDITORS				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)				
FEDERAL FUNDS					290,419	298,508		
GENERAL FUND					7,034	7,288		
TOTAL					571,603	587,407		
CLASS NOTES Output O								
042 D. The funds in this appropriation shall	ll not be transfer	red or expended for	or any	other purpose)			
budgeted revenue. The agency head what specific amounts reductions are	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14							

EXPENDITURE TOTAL FOR MEDICAL SERVICES	392,047,220	399,653,223
FEDERAL FUNDS	190,090,560	194,165,748
OTHER FUNDS	149,387,813	156,322,019
GENERAL FUND	52,568,847	49,165,456
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL SERVICES	392,047,220	399,653,223
EXPENDITURE TOTAL FOR HHS: ELDERLY - ADULT SERVICES	432,168,225	441,190,361
FEDERAL FUNDS	213,168,024	218,206,279
OTHER FUNDS	149,387,813	156,322,019
GENERAL FUND	69,612,388	66,662,063
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: ELDERLY - ADULT SERVICES	432,168,225	441,190,361
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 900010 ADMINISTRATION 5110 OFFICE OF DIRECTOR		
010 Personal Services-Perm. Classi	200,189	202,995
012 Personal Services-Unclassified 2	136,836	136,836
018 Overtime	9,691	9,691
020 Current Expenses	16,078	16,078
022 Rents-Leases Other Than State	5,000	5,000
026 Organizational Dues	12,605	14,244

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 764
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 900010 ADMINISTRATION 5110 OFFICE OF DIRECTOR				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
027 Transfers To DOIT	*				1	1	
028 Transfers To General Services	*				1,946,563	2,014,532	
030 Equipment New/Replacement					2,000	250	
040 Indirect Costs	*				285,631	286,075	
041 Audit Fund Set Aside	*				1,133	1,138	
042 Additional Fringe Benefits	*				8,865	11,080	
050 Personal Service-Temp/Appointe					2,238	2,238	
060 Benefits					115,023	120,085	
070 In-State Travel Reimbursement					3,400	3,400	
080 Out-Of State Travel Reimb					3,250	3,250	
TOTAL					2,748,503	2,826,893	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR							
FEDERAL FUNDS					1,056,927	1,087,535	
GENERAL FUND					1,691,576	1,739,358	
TOTAL					2,748,503	2,826,893	

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

05 HEALTH AND SOCIAL SERVICES

- 95 DEPT OF HEALTH AND HUMAN SVCS
- 90 HHS: DIVISION OF PUBLIC HEALTH

900010 ADMINISTRATION

5115 HEALTH SVCS PLANNING - REVIEW

010	Personal Services-Perm. Classi	146,514	150,523
012	Personal Services-Unclassified 2	72,135	74,660
020	Current Expenses	44,700	46,500
021	Food Institutions	2,000	2,100

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 765
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 900010 ADMINISTRATION 5115 HEALTH SVCS PLANNING - REVIEW	,			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
Organizational Dues Oza Transfers To General Services Oza Equipment New/Replacement Oza Benefits Oza Employee Training Oza In-State Travel Reimbursement Oza Out-Of State Travel Reimb Contracts for program services TOTAL	*				600 15,037 2,100 114,008 500 3,700 1,000 97,598 499,892	600 15,563 2,200 121,799 500 3,800 1,000 80,657 499,902	
ESTIMATED SOURCE OF FUNDS FOR HEALTH SVCS PLANNING - REVIEW 009 Agency Income TOTAL	*				499,892 499,892	499,902 499,902	

05 HEALTH AND SOCIAL SERVICES

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

90 H 9000	EPT OF HEALTH AND HUMAN SVCS HS: DIVISION OF PUBLIC HEALTH 10 ADMINISTRATION HEALTH STATISTICS			
010	Personal Services-Perm. Classi		360,210	367,548
018	Overtime		2	2
020	Current Expenses		40,209	42,335
026	Organizational Dues		83	81
030	Equipment New/Replacement		785	775
041	Audit Fund Set Aside	*	1,385	1,337
042	Additional Fringe Benefits	*	20,266	20,624
050	Personal Service-Temp/Appointe		42,433	42,433
060	Benefits		181,015	192,311
066	Employee Training		37,000	42,000

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 766
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 900010 ADMINISTRATION 5150 HEALTH STATISTICS				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services 519 BRFSS-Behavior Risk Factor 601 State Fund Match TOTAL 					1,925 16,917 484,474 450,000 127,083 1,763,787	1,925 18,917 500,048 360,000 127,083 1,717,419	
ESTIMATED SOURCE OF FUNDS FOR HEALTH STATISTICS 005 Private Local Funds FEDERAL FUNDS GENERAL FUND TOTAL	*				64,871 1,454,986 243,930 1,763,787	64,712 1,406,867 245,840 1,717,419	

070 In-State Travel Reimbursement

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 900010 ADMINISTRATION 5173 EPH TRACKING 010 Personal Services-Perm. Classi 205,876 209,534 018 Overtime 2,500 2,500 020 Current Expenses 11,447 6,087 030 Equipment New/Replacement 1.000 1.000 041 Audit Fund Set Aside 660 637 042 Additional Fringe Benefits 17,376 17,685 060 Benefits 96,368 102,218 066 Employee Training 1,000 1,000

1,313

1,379

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 767
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 900010 ADMINISTRATION 5173 EPH TRACKING	;			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL					5,160 293,959 636,636	5,418 312,171 659,652	
ESTIMATED SOURCE OF FUNDS FOR EPH TRACKING							
FEDERAL FUNDS TOTAL					636,636 636,636	659,652 659,652	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfei	red or expended f	or any	other purpos	e		
042 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpos	е		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 900010 ADMINISTRATION 8131 WORKERS COMPENSATION	3						
062 Workers Compensation TOTAL	*				34,400 34,400	34,400 34,400	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION					04,400	04,400	
GENERAL FUND					34,400	34,400	
TOTAL					34,400	34,400	
CLASS NOTES 062 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpos	е		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 900010 ADMINISTRATION 8579 UNEMPLOYMENT COMPENSATION							
061 Unemployment Compensation TOTAL	*				14,000 14,000	14,000 14,000	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 768
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 900010 ADMINISTRATION 8579 UNEMPLOYMENT COMPENSATION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION GENERAL FUND TOTAL					14,000 14,000	14,000 14,000	
CLASS NOTES 061 D. The funds in this appropriation sha	III not be transfe	red or expended f	or any	other purpos	e		
EXPENDITURE TOTAL FOR ADMINISTRA	TION				5,697,218	5,752,266	
FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR ADMINIST	RATION			3,148,549 564,763 1,983,906 5,697,218	3,154,054 564,614 2,033,598 5,752,266	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 900510 BUREAU OF INFORMATICS 2203 INFORMATICS							
 Personal Services-Perm. Classi Personal Services-Unclassified 2 Current Expenses Audit Fund Set Aside Additional Fringe Benefits Benefits In-State Travel Reimbursement 	*				63,180 75,560 1,800 81 1,825 56,818 637 199,901	64,702 75,560 1,800 83 1,845 59,841 637 204,468	
ESTIMATED SOURCE OF FUNDS FOR INFORMATICS FEDERAL FUNDS GENERAL FUND TOTAL					81,104 118,797 199,901	82,945 121,523 204,468	

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

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 769
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 900510 BUREAU OF INFORMATICS 2203 INFORMATICS				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
042 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpos	е		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 901010 BUREAU OF POLICY & PERFORM 5362 POLICY AND PERFORMANCE							
 010 Personal Services-Perm. Classi 020 Current Expenses 022 Rents-Leases Other Than State 					478,689 5,625 750	485,597 5,625 750	
041 Audit Fund Set Aside 042 Additional Fringe Benefits 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL	*				292 13,608 215,796 2,550 2,500 719,810	300 13,702 228,293 2,550 2,500 739,317	
ESTIMATED SOURCE OF FUNDS FOR POLICY AND PERFORMANCE					222 244		
FEDERAL FUNDS GENERAL FUND TOTAL					296,211 423,599 719,810	304,077 435,240 739,317	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpos	е		
042 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpos	е		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 901510 BUREAU OF PREVENTION SERV 5121 HEALTH PROMOTION							
 010 Personal Services-Perm. Classi 020 Current Expenses 022 Rents-Leases Other Than State 026 Organizational Dues 041 Audit Fund Set Aside 	*				110,135 12,422 1,500 600 126	110,226 12,422 1,500 600 129	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 770
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 901510 BUREAU OF PREVENTION SERV 5121 HEALTH PROMOTION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
042 Additional Fringe Benefits 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement TOTAL ESTIMATED SOURCE OF FUNDS FOR	*				6,686 9,503 51,889 2,300 195,161	6,779 9,503 54,629 2,300 198,088	
HEALTH PROMOTION FEDERAL FUNDS GENERAL FUND TOTAL					93,208 101,953 195,161	94,876 103,212 198,088	
CLASS NOTES 041 D. The funds in this appropriation sha 042 D. The funds in this appropriation sha 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 901510 BUREAU OF PREVENTION SERV 9062 OBESITY GRANT	all not be transfer						
010 Personal Services-Perm. Classi 020 Current Expenses 022 Rents-Leases Other Than State 030 Equipment New/Replacement 041 Audit Fund Set Aside 042 Additional Fringe Benefits 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL	*				152,510 26,500 1,500 14,000 617 12,872 83,756 13,575 7,410 304,645 617,385	158,943 26,500 1,500 0 426 13,415 90,020 13,575 7,260 114,125 425,764	
ESTIMATED SOURCE OF FUNDS FOR OBESITY GRANT FEDERAL FUNDS TOTAL					617,385 617,385	425,764 425,764	

HB 0001 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 901510 BUREAU OF PREVENTION SERV 9062 OBESITY GRANT		VERSION NO:	08	FISCAL YEAR 2010 (CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2011	PAGE 771				
CLASS NOTES 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS										
90 HHS: DIVISION OF PUBLIC HEALTH 901510 BUREAU OF PREVENTION SERV 5260 WIC SUPPLEMENTAL NUTRITION F 010 Personal Services-Perm. Classi 020 Current Expenses 022 Rents-Leases Other Than State 026 Organizational Dues				563,008 80,814 2,500 1,710	570,447 90,370 2,500 1,710					
030 Equipment New/Replacement 041 Audit Fund Set Aside 042 Additional Fringe Benefits 050 Personal Service-Temp/Appointe 060 Benefits 066 Employee Training	*			1,710 100 14,695 47,262 38,447 293,047 2,000	1,710 100 14,745 47,886 38,447 311,260 2,000					
070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services 520 FMNP Food Costs FM Nutr Plan 549 Wic Food Costs TOTAL				4,770 11,000 4,191,099 248,694 9,274,382 14,773,528	9,287 11,225 4,161,827 248,694 9,274,382 14,784,880					
ESTIMATED SOURCE OF FUNDS FOR WIC SUPPLEMENTAL NUTRITION PRG 009 Agency Income FEDERAL FUNDS GENERAL FUND TOTAL	*			27,487 14,735,533 10,508 14,773,528	28,943 14,745,293 10,644 14,784,880					

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 772
05 HEALTH AND SOCIAL SERVICES				(CONT.)			
95 DEPT OF HEALTH AND HUMAN SVCS				(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH				(CONT.)			
901510 BUREAU OF PREVENTION SERV	ICES			(CONT.)			
5260 WIC SUPPLEMENTAL NUTRITION P	RG			(CONT.)			

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVC 90 HHS: DIVISION OF PUBLIC HEALTH 901510 BUREAU OF PREVENTION SER 5391 RADIOLOGICAL HEALTH - ASSES	RVICES		
010 Personal Services-Perm. Classi		635,389	650,111
018 Overtime		15,923	16,241
020 Current Expenses		31,464	29,010
022 Rents-Leases Other Than State		2,000	2,000
024 Maint.Other Than Build Grnds		9,000	9,180
026 Organizational Dues		750	750
030 Equipment New/Replacement		95,760	73,200
046 Consultants		15,000	15,000
050 Personal Service-Temp/Appointe		20,127	20,127
060 Benefits		308,016	327,440
070 In-State Travel Reimbursement		9,000	9,000
080 Out-Of State Travel Reimb		35,000	36,000
102 Contracts for program services		30,000	30,000
TOTAL		1,207,429	1,218,059
ESTIMATED SOURCE OF FUNDS FOR			
RADIOLOGICAL HEALTH - ASSESSMEN	IT/FEES		
001 Transfer from Other Agencies	*	108,773	107,786
009 Agency Income	*	1,098,656	1,110,273
TOTAL		1,207,429	1,218,059

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 773
05 HEALTH AND SOCIAL SERVICES				(CONT.)			
95 DEPT OF HEALTH AND HUMAN SVCS				(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH				(CONT.)			
901510 BUREAU OF PREVENTION SERVI	CES			(CONT.)			
5391 RADIOLOGICAL HEALTH - ASSESSM	MENT/FEES			(CONT.)			

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

95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 901510 BUREAU OF PREVENTION SERVICES 5608 TOBACCO PREVENTION FEDERAL		
010 Personal Services-Perm. Classi	451,112	464,571
018 Overtime	3,500	3,500
020 Current Expenses	35,000	35,000
021 Food Institutions	1,800	1,800
022 Rents-Leases Other Than State	4,100	4,100
026 Organizational Dues	750	750
030 Equipment New/Replacement	3,600	100
041 Audit Fund Set Aside *	1,163	1,159
042 Additional Fringe Benefits *	32,166	33,037
050 Personal Service-Temp/Appointe	40,385	41,458
060 Benefits	221,054	234,902
066 Employee Training	4,000	4,000
070 In-State Travel Reimbursement	5,500	5,700
080 Out-Of State Travel Reimb	14,000	14,280
102 Contracts for program services	416,576	392,855
TOTAL	1,234,706	1,237,212
ESTIMATED SOURCE OF FUNDS FOR TOBACCO PREVENTION FEDERAL		
001 Transfer from Other Agencies *	0	8,368
009 Agency Income *	0	6,631
FEDERAL FUNDS	1,173,447	1,157,550
GENERAL FUND	61,259	64,663
TOTAL	1,234,706	1,237,212

CLASS NOTES

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05 HEALTH AND SOCIAL SERVICES

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 774

05 HEALTH AND SOCIAL SERVICES	(CONT.)
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT.)
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)
901510 BUREAU OF PREVENTION SERVICES	(CONT.)
5608 TOBACCO PREVENTION FEDERAL	(CONT.)

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 901510 BUREAU OF PREVENTION SERVICES 5659 COMPREHENSIVE CANCER		
010 Personal Services-Perm. Classi	350,303	355,102
018 Overtime	500	500
020 Current Expenses	26,150	26,150
022 Rents-Leases Other Than State	2,500	2,500
026 Organizational Dues	1,000	1,000
030 Equipment New/Replacement	100	100
041 Audit Fund Set Aside *	1,763	1,755
042 Additional Fringe Benefits *	32,136	32,493
050 Personal Service-Temp/Appointe	4,000	4,000
060 Benefits	145,296	153,234
070 In-State Travel Reimbursement	2,000	2,000
072 Grants-Federal	113,366	113,366
080 Out-Of State Travel Reimb	10,000	10,000
102 Contracts for program services	1,030,925	1,016,096
601 State Fund Match	171,000	171,000
TOTAL	1,891,039	1,889,296
ESTIMATED SOURCE OF FUNDS FOR COMPREHENSIVE CANCER		
005 Private Local Funds *	2,000	2,000
FEDERAL FUNDS	1,718,039	1,716,296

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 775	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 901510 BUREAU OF PREVENTION SERV 5659 COMPREHENSIVE CANCER				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)				
GENERAL FUND TOTAL					171,000 1,891,039	171,000 1,889,296		
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpos	e			
042 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpos	e			
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14								
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 901510 BUREAU OF PREVENTION SERV 5662 NH COMPREHENSIVE CANCER PL	ICES							
103 Contracts for Op Services TOTAL					1 1	1 1		
ESTIMATED SOURCE OF FUNDS FOR NH COMPREHENSIVE CANCER PLAN GENERAL FUND TOTAL					1 1	1 1		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 901510 BUREAU OF PREVENTION SERV 5667 CHRONIC DISEASE - ASTHMA								
 010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 021 Food Institutions 022 Rents-Leases Other Than State 026 Organizational Dues 					116,064 1,000 18,000 250 2,300 500	118,127 1,000 23,000 250 2,300 500		

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 776
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 901510 BUREAU OF PREVENTION SERV 5667 CHRONIC DISEASE - ASTHMA				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
030 Equipment New/Replacement 041 Audit Fund Set Aside 042 Additional Fringe Benefits 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE - ASTHMA FEDERAL FUNDS GENERAL FUND TOTAL	*				100 364 11,496 4,000 52,839 2,000 4,000 118,143 331,056	100 378 11,690 4,000 55,969 3,000 5,000 118,143 343,457 328,425 15,032 343,457	
CLASS NOTES 041 D. The funds in this appropriation sha 042 D. The funds in this appropriation sha 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 901510 BUREAU OF PREVENTION SERV 2206 CHRONIC DISEASE DIABETES	all not be transfe						
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 026 Organizational Dues 030 Equipment New/Replacement 041 Audit Fund Set Aside 042 Additional Fringe Benefits 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb	*				112,587 100 14,567 1,500 500 100 326 9,502 2,000 50,801 2,000 4,000	114,004 100 14,599 1,500 500 100 323 9,622 2,000 53,713 1,900 3,000	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 777
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 901510 BUREAU OF PREVENTION SERV 2206 CHRONIC DISEASE DIABETES				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
102 Contracts for program services TOTAL					128,049 326,032	121,322 322,683	
ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE DIABETES FEDERAL FUNDS TOTAL					326,032 326,032	322,683 322,683	
CLASS NOTES O41 D. The funds in this appropriation shall not be transferred or expended for any other purpose D. The funds in this appropriation shall not be transferred or expended for any other purpose							
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 901510 BUREAU OF PREVENTION SERV 2207 WIC FOOD REBATES			•				
521 Food Rebate TOTAL					4,838,741 4,838,741	5,008,111 5,008,111	
ESTIMATED SOURCE OF FUNDS FOR WIC FOOD REBATES 005 Private Local Funds TOTAL	*				4,838,741 4,838,741	5,008,111 5,008,111	

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

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

70 TITIS. DIVISION OF FUBLIC HEALTH

901510 BUREAU OF PREVENTION SERVICES

5398 EMERGENCY RESPONSE

010 Personal Services-Perm. Classi

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 778
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 901510 BUREAU OF PREVENTION SERV 5398 EMERGENCY RESPONSE				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
018 Overtime					10,000	12,000	
020 Current Expenses					23,000	25,500	
022 Rents-Leases Other Than State					1,500	1,500	
024 Maint.Other Than Build Grnds					500	500	
026 Organizational Dues					600	600	
030 Equipment New/Replacement					33,500	30,000	
060 Benefits					49,224	53,110	
070 In-State Travel Reimbursement					7,500	7,500	
080 Out-Of State Travel Reimb					10,800	10,800	
TOTAL					229,720	238,715	
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY RESPONSE							
001 Transfer from Other Agencies	*				229,720	238,714	
009 Agency Income	*				0	1	
TOTAL					229,720	238,715	

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

05 HEALTH AND SOCIAL SERVICES								
95 DEPT OF HEALTH AND HUMAN SVCS								
90 HHS: DIVISION OF PUBLIC HEALTH								
901510 BUREAU OF PREVENTION SERVICES								
9049 MAMMOGRAPHY EQUIP INSPECTION PROC	3RAM							
010 Personal Services-Perm. Classi		41,087	42,841					
020 Current Expenses		2,000	2,000					
030 Equipment New/Replacement		3,500	0					
041 Audit Fund Set Aside	*	73	73					
042 Additional Fringe Benefits	*	3,468	3,616					

HB 0001 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 901510 BUREAU OF PREVENTION SERV		VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 779	
9049 MAMMOGRAPHY EQUIP INSPECTION 060 Benefits	ON PROGRAM			(CONT.)	21,524	23,119		
070 In-State Travel Reimbursement TOTAL					1,500 73,152	1,500 73,149		
ESTIMATED SOURCE OF FUNDS FOR MAMMOGRAPHY EQUIP INSPECTION PR	ROGRAM							
FEDERAL FUNDS TOTAL					73,152 73,152	73,149 73,149		
CLASS NOTES 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose								
042 D. The funds in this appropriation sha	all not be transfe	rred or expended f	or any	other purpos	е			
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 901510 BUREAU OF PREVENTION SERV 9051 HEART DISEASE AND STROKE PR	ICES							
010 Personal Services-Perm. Classi020 Current Expenses					44,752 2,000	46,722 2,000		
041 Audit Fund Set Aside	*				87	91		
050 Personal Service-Temp/Appointe					14,228	15,228		
060 Benefits 070 In-State Travel Reimbursement					24,039 2,000	25,051 2,000		
TOTAL					87,106	91,092		
ESTIMATED SOURCE OF FUNDS FOR HEART DISEASE AND STROKE PREVEN	ΓΙΟΝ							
FEDERAL FUNDS TOTAL					87,106	91,092		
IOTAL					87,106	91,092		

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 780
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 901510 BUREAU OF PREVENTION SERV 5399 LOW-LEVEL RADIOACTIVE WSTE	/ICES					
102 Contracts for program services TOTAL				23,000 23,000	23,000 23,000	
ESTIMATED SOURCE OF FUNDS FOR LOW-LEVEL RADIOACTIVE WSTE MGT 003 Revolving Funds	*			23,000	23,000	
TOTAL				23,000	23,000	
budgeted revenue. The agency head	shall notify the E to be made in o	Bureau of Accounti	ing Servic	on shall be reduced by the amount of the shortfaces forthwith, in writing, as to precisely which line the total revenue deficits. The provisions of the	e item appropriation and in	ed
EXPENDITURE TOTAL FOR BUREAU OF	25,828,056	25,853,507				
FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PREVENTION SERVICES				19,140,415 6,328,377 359,264 ES 25,828,056	18,955,128 6,533,827 364,552 25,853,507	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH S 4526 MCH DATA LINKAGE	3	5. T. (02111101	20,020,000	20,000,001	
010 Personal Services-Perm. Classi 020 Current Expenses 041 Audit Fund Set Aside 042 Additional Fringe Benefits 060 Benefits 066 Employee Training 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL	*			58,136 420 97 4,907 26,934 500 2,000 4,200 97,194	60,567 420 101 5,112 28,845 0 2,000 4,200 101,245	
ESTIMATED SOURCE OF FUNDS FOR MCH DATA LINKAGE FEDERAL FUNDS				97,194	101,245	

HB 0001 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH SI 4526 MCH DATA LINKAGE		VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 781
TOTAL					97,194	101,245	
CLASS NOTES 041 D. The funds in this appropriation sha 042 D. The funds in this appropriation sha 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH	all not be transfe	·	•				
902010 BUREAU OF COMM & HEALTH SI 4527 ORAL HEALTH PROGRAM 010 Personal Services-Perm. Classi 018 Overtime	⊨RV				59,651 555	60,867 555	
 020 Current Expenses 041 Audit Fund Set Aside 060 Benefits 070 In-State Travel Reimbursement 	*				1,917 260 25,304 1,385	1,917 260 26,792 1,385	
080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL					1 520,000 609,073	1 520,000 611,777	
ESTIMATED SOURCE OF FUNDS FOR ORAL HEALTH PROGRAM FEDERAL FUNDS GENERAL FUND TOTAL					259,662 349,411 609,073	260,741 351,036 611,777	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfe	red or expended f	or any	other purpos	е		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH SI 5116 COMMUNITY PH DEVELOPMENT							
010 Personal Services-Perm. Classi					58,835	58,834	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 782
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH S 5116 COMMUNITY PH DEVELOPMENT				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
020 Current Expenses 026 Organizational Dues 030 Equipment New/Replacement 041 Audit Fund Set Aside 042 Additional Fringe Benefits 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY PH DEVELOPMENT FEDERAL FUNDS GENERAL FUND	*				5,700 20 826 61 1,728 19,500 26,525 3,500 116,695	6,495 20 0 62 1,728 19,500 27,773 3,500 117,912	
TOTAL					116,695	117,912	
CLASS NOTES 041 D. The funds in this appropriation sha 042 D. The funds in this appropriation sha 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH S 5149 RURAL HEALTH AND PRIMARY CA	all not be transfer	•	-		e		
010 Personal Services-Perm. Classi 020 Current Expenses 021 Food Institutions 022 Rents-Leases Other Than State 026 Organizational Dues 030 Equipment New/Replacement 041 Audit Fund Set Aside 042 Additional Fringe Benefits 060 Benefits 060 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb	*				124,308 11,409 200 2,000 750 5,000 358 10,492 66,346 2,550 3,200 11,600	126,312 11,814 200 2,000 750 2,001 360 10,661 70,621 2,550 3,200 11,600	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 783
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH SI 5149 RURAL HEALTH AND PRIMARY CAI	ERV			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
102 Contracts for program services 103 Contracts for Op Services TOTAL ESTIMATED SOURCE OF FUNDS FOR					217,500 90,000 545,713	214,500 90,000 546,569	
RURAL HEALTH AND PRIMARY CARE FEDERAL FUNDS GENERAL FUND TOTAL					358,339 187,374 545,713	359,093 187,476 546,569	
CLASS NOTES 041 D. The funds in this appropriation sha 042 D. The funds in this appropriation sha 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH SI 5189 HIV/AIDS PREVENTION	all not be transfer	-					
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 021 Food Institutions 022 Rents-Leases Other Than State 026 Organizational Dues 030 Equipment New/Replacement 041 Audit Fund Set Aside 042 Additional Fringe Benefits 050 Personal Service-Temp/Appointe 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services 513 Vaccine Purchases 548 Reagents TOTAL	*				427,934 5,000 66,757 200 6,500 5,445 5,000 1,737 31,149 2,000 186,883 5,000 1,877 10,400 1,057,626 4,000 23,524 1,841,032	438,390 5,000 66,757 200 6,500 5,445 5,000 1,756 31,938 2,000 198,653 5,000 1,878 10,400 1,057,626 4,000 23,524 1,864,067	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 784
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH S 5189 HIV/AIDS PREVENTION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR							
HIV/AIDS PREVENTION FEDERAL FUNDS GENERAL FUND TOTAL					1,737,322 103,710 1,841,032	1,755,890 108,177 1,864,067	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfe	red or expended for	or any	other purpose	2		
042 D. The funds in this appropriation sha		•					
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH S 5190 MATERNAL - CHILD HEALTH							
010 Personal Services-Perm. Classi					878,341	895,668	
018 Overtime 020 Current Expenses					1,000 63,592	1,000 55,278	
021 Food Institutions					3,300	3,300	
022 Rents-Leases Other Than State					20,800	20,800	
026 Organizational Dues					3,150	3,150	
030 Equipment New/Replacement					9,054	5,175	
041 Audit Fund Set Aside	*				2,787	2,814	
042 Additional Fringe Benefits	*				48,777	49,282	
050 Personal Service-Temp/Appointe 060 Benefits					37,930 370,675	38,282 392,355	
066 Employee Training					4,260	4,260	
070 In-State Travel Reimbursement					11,933	12,265	
080 Out-Of State Travel Reimb					12,442	15,750	
102 Contracts for program services					6,306,161	6,320,739	
230 Interpreter Services					1,500	800	
TOTAL					7,775,702	7,820,918	
ESTIMATED SOURCE OF FUNDS FOR MATERNAL - CHILD HEALTH							
FEDERAL FUNDS					2,767,416	2,794,476	
GENERAL FUND					5,008,286	5,026,442	

HB 0001 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH SI 5190 MATERNAL - CHILD HEALTH		VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 785	
TOTAL					7,775,702	7,820,918		
CLASS NOTES 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose								
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH SI 5194 CHILD HEALTH SERVICES								
102 Contracts for program services TOTAL					75,000 75,000	75,000 75,000		
ESTIMATED SOURCE OF FUNDS FOR CHILD HEALTH SERVICES GENERAL FUND TOTAL					75,000 75,000	75,000 75,000		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH SI 5240 NEWBORN SCREENING REVOL FU	ERV							
102 Contracts for program services TOTAL					870,000 870,000	870,000 870,000		
ESTIMATED SOURCE OF FUNDS FOR NEWBORN SCREENING REVOL FUND 003 Revolving Funds TOTAL	*				870,000 870,000	870,000 870,000		

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 786
05 HEALTH AND SOCIAL SERVICES				(CONT.)			
95 DEPT OF HEALTH AND HUMAN SVCS				(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH				(CONT.)			
902010 BUREAU OF COMM & HEALTH SER	₹٧			(CONT.)			
5240 NEWBORN SCREENING REVOL FUN	D			(CONT.)			

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH SERV 5497 CHILDHOOD LEAD		
010 Personal Services-Perm. Classi	679,406	693,045
018 Overtime	1,000	1,000
020 Current Expenses	41,400	43,642
021 Food Institutions	3,300	1,500
022 Rents-Leases Other Than State	5,700	5,700
026 Organizational Dues	670	570
030 Equipment New/Replacement	9,000	7,450
041 Audit Fund Set Aside *	659	653
042 Additional Fringe Benefits *	28,725	29,302
050 Personal Service-Temp/Appointe	36,862	36,862
060 Benefits	328,021	349,189
066 Employee Training	1,680	1,390
070 In-State Travel Reimbursement	6,880	4,380
080 Out-Of State Travel Reimb	7,407	7,407
102 Contracts for program services	88,836	71,636
229 Sheriff Reimbursement	600	600
TOTAL	1,240,146	1,254,326
ESTIMATED SOURCE OF FUNDS FOR CHILDHOOD LEAD		
007 Agency Income *	17,000	17,000
FEDERAL FUNDS	628,167	619,477
GENERAL FUND	594,979	617,849
TOTAL	1,240,146	1,254,326

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 787
05 HEALTH AND SOCIAL SERVICES				(CONT.)			
95 DEPT OF HEALTH AND HUMAN SVCS				(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH				(CONT.)			
902010 BUREAU OF COMM & HEALTH SE	RV			(CONT.)			
5497 CHILDHOOD LEAD				(CONT.)			

- D42 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH SERV 5530 FAMILY PLANNING PROGRAM		
010 Personal Services-Perm. Classi	81,178	84,063
020 Current Expenses	11,880	11,880
021 Food Institutions	500	500
022 Rents-Leases Other Than State	1,200	1,200
026 Organizational Dues	1,400	1,400
030 Equipment New/Replacement	1,550	0
041 Audit Fund Set Aside *	1,423	1,423
042 Additional Fringe Benefits *	5,582	5,781
060 Benefits	35,832	38,277
066 Employee Training	1,740	1,740
070 In-State Travel Reimbursement	1,700	1,700
080 Out-Of State Travel Reimb	4,000	4,000
102 Contracts for program services	2,221,700	2,219,133
TOTAL	2,369,685	2,371,097
ESTIMATED SOURCE OF FUNDS FOR		
FAMILY PLANNING PROGRAM		
FEDERAL FUNDS	1,415,770	1,417,073
GENERAL FUND	953,915	954,024
TOTAL	2,369,685	2,371,097
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- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 788
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH S 5698 LEAD POISONING PREVENTION FU	ERV					
 020 Current Expenses 067 Training of Providers 069 Promotional - Marketing Expenses 070 In-State Travel Reimbursement 102 Contracts for program services TOTAL 				11,500 8,000 5,000 500 275,000 300,000	11,500 8,000 5,000 500 275,000 300,000	
ESTIMATED SOURCE OF FUNDS FOR LEAD POISONING PREVENTION FUND 009 Agency Income TOTAL	*			300,000 300,000	300,000 300,000	

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH SERV 5307 EPA RENOVATION, REPAIR & PAINTING		
020 Current Expenses	2,931	3,334
030 Equipment New/Replacement	2,000	0
041 Audit Fund Set Aside	36	39
070 In-State Travel Reimbursement	330	330
080 Out-Of State Travel Reimb	50	950
102 Contracts for program services	30,790	34,210
TOTAL	36,137	38,863
ESTIMATED SOURCE OF FUNDS FOR EPA RENOVATION, REPAIR & PAINTING		
FEDERAL FUNDS	36,137	38,863
TOTAL	36,137	38,863

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 789
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH SI 2214 ORAL HEALTH WORKFORCE						
041 Audit Fund Set Aside102 Contracts for program servicesTOTAL	*			204 203,518 203,722	193 192,394 192,587	
ESTIMATED SOURCE OF FUNDS FOR ORAL HEALTH WORKFORCE FEDERAL FUNDS TOTAL				203,722 203,722	192,587 192,587	
CLASS NOTES 041 D. The funds in this appropriation sha	ıll not be transfe	rred or expended f	or any other purpos	se		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH SI 2215 CDC ORAL HEALTH GRANT						
102 Contracts for program services TOTAL				1 1	1 1	
ESTIMATED SOURCE OF FUNDS FOR CDC ORAL HEALTH GRANT FEDERAL FUNDS TOTAL				1 1	1 1	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH SI 2217 HEALTH WORKFORCE						
041 Audit Fund Set Aside072 Grants-Federal073 Grants-Non FederalTOTAL	*			0 0 400,000 400,000	200 200,000 400,000 600,200	
ESTIMATED SOURCE OF FUNDS FOR HEALTH WORKFORCE FEDERAL FUNDS				0	200,200	

HB 0001 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH SI		VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 790
2217 HEALTH WORKFORCE GENERAL FUND	LIV			(CONT.)	400,000	400,000	
TOTAL					400,000	600,200	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpos	e		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH SI 2218 HOSPITAL FLEX PROGRAM							
010 Personal Services-Perm. Classi020 Current Expenses					51,770 45,764	53,137 42,407	
021 Food Institutions					1,000	200	
022 Rents-Leases Other Than State					600	600	
026 Organizational Dues					250	250	
030 Equipment New/Replacement					1,500	500	
041 Audit Fund Set Aside	*				454	455	
042 Additional Fringe Benefits	*				4,369	4,485	
060 Benefits					32,224	34,496	
066 Employee Training					1,500	1,500	
070 In-State Travel Reimbursement					3,476	3,711	
080 Out-Of State Travel Reimb					9,000	9,000	
102 Contracts for program services TOTAL					302,175 454,083	303,823	
					454,082	454,564	
ESTIMATED SOURCE OF FUNDS FOR HOSPITAL FLEX PROGRAM							
FEDERAL FUNDS					454,082	454,564	
TOTAL					454,082	454,564	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 791
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH SI 2219 SMALL HOSPITAL IMPROVEMENT						
020 Current Expenses				7,400	7,400	
041 Audit Fund Set Aside	*			148	148	
102 Contracts for program services TOTAL				140,452 148,000	140,452 148,000	
ESTIMATED SOURCE OF FUNDS FOR SMALL HOSPITAL IMPROVEMENT				5,555		
FEDERAL FUNDS				148,000	148,000	
TOTAL				148,000	148,000	
				,	,	
CLASS NOTES						
041 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any other purpos	е		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH SI 2222 RYAN WHITE TITLE II						
010 Personal Services-Perm. Classi				209,168	215,627	
018 Overtime				3,500	3,500	
020 Current Expenses				8,518	8,518	
022 Rents-Leases Other Than State				250	250	
030 Equipment New/Replacement 041 Audit Fund Set Aside	*			16,600 1,793	500 1,788	
042 Additional Fringe Benefits	*			15,653	16,129	
060 Benefits				102,031	108,928	
066 Employee Training				2,500	2,500	
070 In-State Travel Reimbursement				3,568	3,568	
080 Out-Of State Travel Reimb				6,990	6,990	
102 Contracts for program services				82,000	82,000	
567 Title li Hiv Care Assistance				1,245,137	1,245,137	
TOTAL				1,697,708	1,695,435	
ESTIMATED SOURCE OF FUNDS FOR RYAN WHITE TITLE II						
FEDERAL FUNDS				1,666,620	1,664,557	
GENERAL FUND				31,088	30,878	
TOTAL				1,697,708	1,695,435	

HB 0001 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH SI 2222 RYAN WHITE TITLE II		VERSION NO:	08	FISCAL YEAR 2010 (CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2011	PAGE 792		
CLASS NOTES 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose								
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH SI 2223 BOSTON EMA TITLE I								
050 Personal Service-Temp/Appointe060 Benefits568 Ti Hiv Care Boston EmaTOTAL				3,508 268 1,024,586 1,028,362	3,508 268 1,024,586 1,028,362			
ESTIMATED SOURCE OF FUNDS FOR BOSTON EMA TITLE I 005 Private Local Funds GENERAL FUND TOTAL	*			448,362 580,000 1,028,362	448,362 580,000 1,028,362			

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH SERV 2227 STD PREVENTION		
010 Personal Services-Perm. Classi	71,155	73,262
018 Overtime	2,500	2,500
020 Current Expenses	122,118	122,118
021 Food Institutions	200	200
022 Rents-Leases Other Than State	100	100

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 793
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH SI 2227 STD PREVENTION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
O26 Organizational Dues O30 Equipment New/Replacement O41 Audit Fund Set Aside O42 Additional Fringe Benefits O50 Personal Service-Temp/Appointe O60 Benefits O66 Employee Training O70 In-State Travel Reimbursement O80 Out-Of State Travel Reimb 100 Prescription Drug Expenses 102 Contracts for program services 548 Reagents 612 State Testing TOTAL ESTIMATED SOURCE OF FUNDS FOR	*				1,000 1,800 229 3,063 10,559 37,378 2,500 2,340 5,500 49,478 249,878 50,000 70,000 679,798	1,000 1,800 236 3,195 10,559 39,796 2,500 2,340 5,500 49,478 251,878 50,000 70,000 686,462	
STD PREVENTION FEDERAL FUNDS GENERAL FUND TOTAL					366,924 312,874 679,798	372,689 313,773 686,462	
CLASS NOTES 041 D. The funds in this appropriation sha 042 D. The funds in this appropriation sha 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH SE 2229 PHARMACEUTICAL REBATES	ill not be transfe	-	-				
 050 Personal Service-Temp/Appointe 060 Benefits 530 Drug Rebates TOTAL ESTIMATED SOURCE OF FUNDS FOR PHARMACEUTICAL REBATES 					44,929 3,437 1,507,000 1,555,366	44,929 3,438 1,838,540 1,886,907	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 794		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH S 2229 PHARMACEUTICAL REBATES				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)					
006 Agency Income TOTAL	*				1,555,366 1,555,366	1,886,907 1,886,907			
CLASS NOTES I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14									
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVC 90 HHS: DIVISION OF PUBLIC HEALTH 902010 BUREAU OF COMM & HEALTH S 2238 ABSTINENCE									
041 Audit Fund Set Aside	*				97	97			
066 Employee Training					200	200			
080 Out-Of State Travel Reimb102 Contracts for program services					1,650 94,952	1,650 94,952			
TOTAL					96,899	96.899			
ESTIMATED SOURCE OF FUNDS FOR ABSTINENCE						,			
FEDERAL FUNDS					96,899	96,899			
TOTAL					96,899	96,899			
CLASS NOTES 041 D. The funds in this appropriation sh	all not be transfei	red or expended f	or any	other purpos	е				
EXPENDITURE TOTAL FOR BUREAU OF	COMM & HEAL	TH SERV			22,140,315	22,761,191			
FEDERAL FUNDS					10,297,087	10,537,562			
OTHER FUNDS					3,190,728	3,522,269			
GENERAL FUND					8,652,500	8,701,360			
TOTAL FORMATED COLIDOR OF FLINDS	FOR BUREAU		TILC	CDV	00 440 045	00 704 404			

22,140,315

22,761,191

TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM & HEALTH SERV

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 795
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902510 BUREAU OF DISEASE CONTROL 5165 NEW ZEALAND MILK INSPECTION						
018 Overtime				11,000	11,000	
020 Current Expenses				5,388	5,388	
030 Equipment New/Replacement				4,000	4,000	
060 Benefits				2,174	2,175	
080 Out-Of State Travel Reimb				65,000	65,000	
TOTAL				87,562	87,563	
ESTIMATED SOURCE OF FUNDS FOR NEW ZEALAND MILK INSPECTION						
005 Private Local Funds	*			87,562	87,563	
TOTAL				87,562	87,563	

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902510 BUREAU OF DISEASE CONTROL 5170 DISEASE CONTROL		
010 Personal Services-Perm. Classi	757,773	771,991
018 Overtime	54,400	54,400
020 Current Expenses	66,199	66,199
026 Organizational Dues	2,450	2,450
030 Equipment New/Replacement	1,500	1,500
041 Audit Fund Set Aside *	884	873
042 Additional Fringe Benefits *	54,329	53,442
050 Personal Service-Temp/Appointe	23,500	23,500
060 Benefits	398,588	423,137
070 In-State Travel Reimbursement	40,385	40,385
080 Out-Of State Travel Reimb	12,663	12,663
102 Contracts for program services	91,000	91,000
546 Patient Care	125,000	125,000
547 Disease Control Emergencies	100,000	100,000
548 Reagents	7,800	7,900

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 796
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902510 BUREAU OF DISEASE CONTROL 5170 DISEASE CONTROL				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					1,736,471	1,774,440	
ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL FEDERAL FUNDS					744,137	728,938	
GENERAL FUND					992,334	1,045,502	
TOTAL					1,736,471	1,774,440	
CLASS NOTES							
041 D. The funds in this appropriation sha	all not be transfe	red or expended for	or any	other purpos	e		
042 D. The funds in this appropriation sha		•					
5 12 B. The famae in and appropriation one		Tod of oxportage is	o. a,	outer purpos	•		
05 HEALTH AND SOCIAL SERVICES							
95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH	•						
902510 BUREAU OF DISEASE CONTROL							
5171 EMERGENCY PREPAREDNESS							
010 Personal Services-Perm. Classi					1,452,816	1,483,594	
018 Overtime					90,000	90,000	
020 Current Expenses					56,167	53,988	
021 Food Institutions					2,800	2,800	
022 Rents-Leases Other Than State					5,000	5,000	
024 Maint.Other Than Build Grnds					41,545	55,893	
026 Organizational Dues					490	490	
030 Equipment New/Replacement					11,580	11,580	
041 Audit Fund Set Aside	*				5,191	4,982	
042 Additional Fringe Benefits	*				73,380	74,859	
049 Transfer to Other State Agencies	*				1,120,295	890,041	
050 Personal Service-Temp/Appointe					1,000	1,000	
060 Benefits					693,627	750,386	
066 Employee Training					4,575	4,575	
070 In-State Travel Reimbursement					12,745	12,745	
080 Out-Of State Travel Reimb					28,795	28,795	
102 Contracts for program services					2,509,893	2,479,893	
548 Reagents					65,000	63,500	
TOTAL					6,174,899	6,014,121	

HB 0001	06/19/2009	VERSION NO:	08		EISCAI	YEAR 2010	FISCAL YEAR 2011	PAGE 797
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902510 BUREAU OF DISEASE CONTROL 5171 EMERGENCY PREPAREDNESS	00/19/2009	VERSION NO.	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL	TEAR 2010	FISCAL TEAR 2011	PAGE 191
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY PREPAREDNESS								
FEDERAL FUNDS GENERAL FUND TOTAL						5,046,432 1,128,467 6,174,899	4,832,382 1,181,739 6,014,121	
CLASS NOTES 041 D. The funds in this appropriation shall	I not be transfer	red or expended fo	or any	other purpose	e			
042 D. The funds in this appropriation shall	I not be transfer	red or expended fo	or any	other purpose	е			
049 D. The funds in this appropriation shall	I not be transfer	red or expended fo	or any	other purpose	е			
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902510 BUREAU OF DISEASE CONTROL 5174 MOSQUITO CONTROL FUND								
073 Grants-Non Federal						120,000	120,000	
548 Reagents TOTAL						60,000 180,000	60,000 180,000	
ESTIMATED SOURCE OF FUNDS FOR MOSQUITO CONTROL FUND						100,000	100,000	
GENERAL FUND						180,000	180,000	
TOTAL						180,000	180,000	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902510 BUREAU OF DISEASE CONTROL 5177 VACCINES - INSURERS								
513 Vaccine Purchases TOTAL						22,000,000 22,000,000	22,000,000 22,000,000	
ESTIMATED SOURCE OF FUNDS FOR VACCINES - INSURERS								
003 Revolving Funds	*					22,000,000	22,000,000	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 798
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVC	S		(COI)	,		
90 HHS: DIVISION OF PUBLIC HEALTH			(COI	NT.)		
902510 BUREAU OF DISEASE CONTRO 5177 VACCINES - INSURERS	L		(COI (COI	,		
TOTAL				22,000,000	22,000,000	

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902510 BUREAU OF DISEASE CONTROL 5178 IMMUNIZATION PROGRAM	
010 Personal Services-Perm. Classi 633,454	649,664
018 Overtime 8,000	8,000
020 Current Expenses 44,896	44,850
022 Rents-Leases Other Than State 8,000	8,000
026 Organizational Dues 2,000	2,000
030 Equipment New/Replacement 20,000	13,000
041 Audit Fund Set Aside * 1,954	1,979
042 Additional Fringe Benefits * 49,646	42,997
050 Personal Service-Temp/Appointe 81,448	81,448
060 Benefits 349,393	372,660
066 Employee Training 1,800	1,800
070 In-State Travel Reimbursement 18,500	18,500
080 Out-Of State Travel Reimb 16,000	17,000
102 Contracts for program services 643,000	643,000
513 Vaccine Purchases 440,235	458,285
519 BRFSS-Behavior Risk Factor 18,000	18,000
548 Reagents 75,000	75,000
TOTAL 2,411,326	2,456,183
ESTIMATED SOURCE OF FUNDS FOR	
IMMUNIZATION PROGRAM	
FEDERAL FUNDS 1,971,091	1,997,898
GENERAL FUND 440,235	458,285
TOTAL 2,411,326	2,456,183

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 799
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902510 BUREAU OF DISEASE CONTROL 5178 IMMUNIZATION PROGRAM				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
CLASS NOTES 041 D. The funds in this appropriation sha 042 D. The funds in this appropriation sha		•					
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902510 BUREAU OF DISEASE CONTROL 5179 HOSP ACQUIRED INFECTIONS	i		o. a,	outor purpos			
010 Personal Services-Perm. Classi 020 Current Expenses 021 Food Institutions 030 Equipment New/Replacement 060 Benefits 066 Employee Training 067 Training of Providers 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL					48,935 7,000 500 3,500 16,055 800 2,000 2,700 1,200 3,501 86,191	51,215 7,500 500 1,000 17,134 800 2,000 2,800 1,500 3,501 87,950	
ESTIMATED SOURCE OF FUNDS FOR HOSP ACQUIRED INFECTIONS 005 Private Local Funds GENERAL FUND	*				86,190 1	87,949 1	

TOTAL

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

86,191

87,950

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 800
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902510 BUREAU OF DISEASE CONTROL 5390 FOOD PROTECTION						
010 Personal Services-Perm. Classi				752,390	770,338	
020 Current Expenses				24,750	24,750	
026 Organizational Dues				1,250	1,250	
030 Equipment New/Replacement				1,000	1,000	
042 Additional Fringe Benefits	*			368	377	
060 Benefits				416,297	444,399	
066 Employee Training				500	500	
070 In-State Travel Reimbursement				75,000	75,000	
080 Out-Of State Travel Reimb				7,500	7,500	
TOTAL				1,279,055	1,325,114	
ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION						
007 Agency Income	*			300,000	300,000	
009 Agency Income	*			59,004	59,012	
GENERAL FUND				920,051	966,102	
TOTAL				1,279,055	1,325,114	

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

05 HEALTH AND SOCIAL SERVICES

- 95 DEPT OF HEALTH AND HUMAN SVCS
- 90 HHS: DIVISION OF PUBLIC HEALTH
- 902510 BUREAU OF DISEASE CONTROL
- 2239 HOSPITAL PREPAREDNESS

010	Personal Services-Perm. Classi	48,935	50,914
018	Overtime	863	863
020	Current Expenses	235,322	235,322

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 801
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902510 BUREAU OF DISEASE CONTROL 2239 HOSPITAL PREPAREDNESS			(C (C	CONT.) CONT.) CONT.) CONT.) CONT.) CONT.)		
 Food Institutions Rents-Leases Other Than State Equipment New/Replacement Audit Fund Set Aside Additional Fringe Benefits Transfer to Other State Agencies Benefits Employee Training In-State Travel Reimbursement Out-Of State Travel Reimb Contracts for program services 	* *			1,200 500 9,500 2,824 4,130 2,017,598 9,864 4,000 2,200 6,000 419,040 2,761,976	1,200 500 9,500 2,744 4,297 1,940,212 10,256 4,000 2,200 6,000 411,704 2,679,712	
ESTIMATED SOURCE OF FUNDS FOR HOSPITAL PREPAREDNESS FEDERAL FUNDS TOTAL				2,761,976 2,761,976	2,679,712 2,679,712	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfe	red or expended f	or any oth	her purpose		
042 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any oth	her purpose		
049 D. The funds in this appropriation sha	all not be transfe	red or expended f	or any oth	her purpose		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902510 BUREAU OF DISEASE CONTROL 9052 NIOSH RESEARCH GRANT FEDER/						
010 Personal Services-Perm. Classi 020 Current Expenses 021 Food Institutions 026 Organizational Dues 030 Equipment New/Replacement 041 Audit Fund Set Aside 042 Additional Fringe Benefits 050 Personal Service-Temp/Appointe	*			46,722 4,550 1,000 1,000 3,000 142 3,013 2,000	48,769 4,550 1,000 1,000 3,000 146 3,013 2,000	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 802
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS	3			(CONT.) (CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH 902510 BUREAU OF DISEASE CONTROL				(CONT.) (CONT.)			
9052 NIOSH RESEARCH GRANT FEDERA				(CONT.)			
060 Benefits					22,791	24,444	
070 In-State Travel Reimbursement					2,500	2,500	
080 Out-Of State Travel Reimb					6,000	6,000	
102 Contracts for program services TOTAL					49,000 141,718	49,000 145,422	
					141,710	145,422	
ESTIMATED SOURCE OF FUNDS FOR NIOSH RESEARCH GRANT FEDERAL							
FEDERAL FUNDS					141,718	145,422	
TOTAL					141,718	145,422	
						,	
CLASS NOTES							
041 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpos	e		
042 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpos	e		
OF LIEALTH AND COOLAL CERVICES							
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS	.						
90 HHS: DIVISION OF PUBLIC HEALTH	,						
902510 BUREAU OF DISEASE CONTROL							
9053 FDA FOOD INSPECTION GRANT							
020 Current Expenses					2,000	2,000	
026 Organizational Dues					500	500	
030 Equipment New/Replacement					15,000	15,000	
041 Audit Fund Set Aside	*				83	83	
050 Personal Service-Temp/Appointe					14,000	14,000	
060 Benefits					1,071	1,071	
066 Employee Training					1,000	1,000	
070 In-State Travel Reimbursement					24,000	24,000	
080 Out-Of State Travel Reimb					13,500	13,500	
102 Contracts for program services					11,908	11,908	
TOTAL					83,062	83,062	
ESTIMATED SOURCE OF FUNDS FOR							
FDA FOOD INSPECTION GRANT							
FEDERAL FUNDS					83,062	83,062	
TOTAL					83,062	83,062	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 803
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902510 BUREAU OF DISEASE CONTROL 9053 FDA FOOD INSPECTION GRANT				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
CLASS NOTES 041 D. The funds in this appropriation shall	I not be transferr	red or expended for	or any	other purpose	9		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902510 BUREAU OF DISEASE CONTROL 9054 INFLUENZA SURVEILLANCE GRANT							
020 Current Expenses 021 Food Institutions					20,000 5,000	20,000 5,000	
066 Employee Training					8,000 8,000	5,000 8,000	
067 Training of Providers					8,000	8,000	
070 In-State Travel Reimbursement					1,000	1,000	
102 Contracts for program services TOTAL					93,000 135,000	93,000 135,000	

135,000

135,000

135,000

135,000

CLASS NOTES

TOTAL

005 Private Local Funds

ESTIMATED SOURCE OF FUNDS FOR INFLUENZA SURVEILLANCE GRANT

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

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
902510 BUREAU OF DISEASE CONTROL
9055 EMERGENCY PREPAREDNESS CARRYFORWARD
018 Overtime

018	Overtime		30,000	30,000
020	Current Expenses		196,000	166,000
030	Equipment New/Replacement		9,000	9,000
041	Audit Fund Set Aside	*	2,800	3,074
049	Transfer to Other State Agencies	*	572,292	597,944

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 804
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902510 BUREAU OF DISEASE CONTROL 9055 EMERGENCY PREPAREDNESS CAI				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
060 Benefits					5,931	5,931	
070 In-State Travel Reimbursement					4,888	4,888	
080 Out-Of State Travel Reimb					3,251	3,251	
102 Contracts for program services					1,704,282	1,978,902	
TOTAL					2,528,444	2,798,990	
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY PREPAREDNESS CARRYFO	ORWARD						
FEDERAL FUNDS					2,528,444	2,798,990	
TOTAL					2,528,444	2,798,990	
CLASS NOTES 041 D. The funds in this appropriation sha 049 D. The funds in this appropriation sha 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902510 BUREAU OF DISEASE CONTROL 9056 DATA COLLECTION CAPACITY AND	all not be transfer	red or expended f	•		e	20.000	
066 Employee Training					20,000	20,000	
070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb					500 8,000	500 8,000	
102 Contracts for program services					7,000	7,000	
TOTAL					35.500	35,500	
ESTIMATED SOURCE OF FUNDS FOR DATA COLLECTION CAPACITY AND SKIL 005 Private Local Funds	L BUILDING				35,500	35,500	
TOTAL					35,500	35,500	
101/1L					55,500	33,300	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 805
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902510 BUREAU OF DISEASE CONTROL 9057 CANCER REPORTING MINORITY O	-					
102 Contracts for program services TOTAL				60,000 60,000	60,000 60,000	
ESTIMATED SOURCE OF FUNDS FOR CANCER REPORTING MINORITY OVERS	AMPLING			30,000	30,000	
FEDERAL FUNDS				60,000	60,000	
TOTAL				60,000	60,000	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902510 BUREAU OF DISEASE CONTROL 9058 NISOSH RESEARCH GRANT						
026 Organizational Dues				2,500	2,500	
030 Equipment New/Replacement102 Contracts for program services				7,500 40,000	7,500 40,000	
TOTAL				50,000	50,000	
ESTIMATED SOURCE OF FUNDS FOR						
NISOSH RESEARCH GRANT FEDERAL FUNDS				50,000	50,000	
TOTAL				50,000	50,000	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902510 BUREAU OF DISEASE CONTROL 6026 ENDOWMENT BRFSS						
102 Contracts for program services				170,000	170,000	
TOTAL				170,000	170,000	
ESTIMATED SOURCE OF FUNDS FOR ENDOWMENT BRFSS						
005 Private Local Funds	*			170,000	170,000	
TOTAL				170,000	170,000	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 806		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902510 BUREAU OF DISEASE CONTROL 6026 ENDOWMENT BRFSS			((CONT.) (CONT.) (CONT.) (CONT.) (CONT.)				
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14								
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 902510 BUREAU OF DISEASE CONTROL 9060 PANFLU DEMO PROJECT								
041 Audit Fund Set Aside	*			432	432			
070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb				4,484	4,484			
080 Out-Of State Travel Reimb 102 Contracts for program services				3,000 424,332	3,000 424,332			
TOTAL				432,248	432,248			
ESTIMATED SOURCE OF FUNDS FOR				, ,	- , -			
PANFLU DEMO PROJECT								
FEDERAL FUNDS				432,248	432,248			
TOTAL				432,248	432,248			
CLASS NOTES 041 D. The funds in this appropriation sha	ıll not be transfer	red or expended f	or any c	other purpose				
EXPENDITURE TOTAL FOR BUREAU OF	DISEASE CONT	TROL		40,353,452	40,515,305			
FEDERAL FUNDS				13,819,108	13,808,652			
OTHER FUNDS				22,873,256	22,875,024			
GENERAL FUND				3,661,088	3,831,629			
TOTAL ESTIMATED SOURCE OF FUNDS	FOR BUREAU	OF DISEASE CON	ITROL	40,353,452	40,515,305			
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 903010 BUREAU OF LABORATORY SERV 5230 PUBLIC HEALTH LABORATORIES								
010 Personal Services-Perm. Classi				1,782,341	1,812,005			

05 HEALTH AND SOCIAL SERVICES (CONT.) 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.) 90 HHS: DIVISION OF PUBLIC HEALTH (CONT.) 903010 BUREAU OF LABORATORY SERVICES (CONT.) 5230 PUBLIC HEALTH LABORATORIES (CONT.) 018 Overtime 9,500 9,500 020 Current Expenses 211,260 211,040 021 Food Institutions 2,600 2,900 022 Rents-Leases Other Than State 4,040 3,960 024 Maint. Other Than Build Grnds 82,000 82,000 026 Organizational Dues 3,200 3,200 030 Equipment New/Replacement 87,200 77,900	HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 807
020 Current Expenses 211,260 211,040 021 Food Institutions 2,600 2,900 022 Rents-Leases Other Than State 4,040 3,960 024 Maint.Other Than Build Grnds 82,000 82,000 026 Organizational Dues 3,200 3,200	95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 903010 BUREAU OF LABORATORY SERVIO	CES			(CONT.) (CONT.) (CONT.)			
020 Current Expenses 211,260 211,040 021 Food Institutions 2,600 2,900 022 Rents-Leases Other Than State 4,040 3,960 024 Maint.Other Than Build Grnds 82,000 82,000 026 Organizational Dues 3,200 3,200	018 Overtime					9,500	9,500	
021 Food Institutions 2,600 2,900 022 Rents-Leases Other Than State 4,040 3,960 024 Maint.Other Than Build Grnds 82,000 82,000 026 Organizational Dues 3,200 3,200	020 Current Expenses					211,260		
024 Maint.Other Than Build Grnds 82,000 82,000 026 Organizational Dues 3,200 3,200	·					2,600		
026 Organizational Dues 3,200 3,200	022 Rents-Leases Other Than State					4,040	3,960	
	024 Maint.Other Than Build Grnds					82,000	82,000	
030 Equipment New/Replacement 87 200 77 900	026 Organizational Dues					3,200	3,200	
T1,300	030 Equipment New/Replacement					87,200	77,900	
041 Audit Fund Set Aside * 1,141 1,346						1,141	1,346	
042 Additional Fringe Benefits * 39,239 39,976		*				39,239	39,976	
050 Personal Service-Temp/Appointe 119,986 122,380						•		
060 Benefits 819,683 868,957						•	•	
066 Employee Training 2,400 2,800						•	•	
070 In-State Travel Reimbursement 1,900 1,950						•		
080 Out-Of State Travel Reimb 14,490 14,680						,		
102 Contracts for program services 90,000 128,000						•	•	
548 Reagents 457,000 462,820	•					•	•	
TOTAL 3,727,980 3,845,414	TOTAL					3,727,980	3,845,414	
ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH LABORATORIES								
009 Agency Income * 29,320 29,320	009 Agency Income	*				29,320	29,320	
FEDERAL FUNDS 1,029,284 1,083,109	FEDERAL FUNDS					1,029,284	1,083,109	
GENERAL FUND 2,669,376 2,732,985	GENERAL FUND					2,669,376	2,732,985	
TOTAL 3,727,980 3,845,414	TOTAL					3,727,980	3,845,414	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 808
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 903010 BUREAU OF LABORATORY SERV 3026 FDA FERN GRANT						
010 Personal Services-Perm. Classi				106,224	108,114	
018 Overtime				2,300	2,400	
020 Current Expenses				29,000	30,000	
021 Food Institutions				1,000	1,000	
022 Rents-Leases Other Than State				1,000	900	
024 Maint.Other Than Build Grnds				84,400	86,100	
030 Equipment New/Replacement				10,000	11,000	
041 Audit Fund Set Aside	*			375	388	
042 Additional Fringe Benefits	*			8,732	8,887	
060 Benefits				64,749	69,105	
066 Employee Training				2,000	2,400	
070 In-State Travel Reimbursement				500	550	
080 Out-Of State Travel Reimb				4,900	4,900	
548 Reagents				60,306	61,993	
TOTAL				375,486	387,737	
ESTIMATED SOURCE OF FUNDS FOR FDA FERN GRANT FEDERAL FUNDS TOTAL				375,486 375,486	387,737 387,737	
CLASS NOTES 041 D. The funds in this appropriation shall	ll not be transfer	red or expended fo	or any other purpos	e		
042 D. The funds in this appropriation shall	II not be transfer	red or expended for	or any other purpos	е		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 903010 BUREAU OF LABORATORY SERV 3056 USDA FERN GRANT						
010 Personal Services-Perm. Classi				37,669	39,213	
020 Current Expenses				17,000	19,000	
024 Maint.Other Than Build Grnds				7,200	7,500	
030 Equipment New/Replacement				110,600	109,242	
041 Audit Fund Set Aside	*			282	288	
042 Additional Fringe Benefits	*			3,096	3,223	
060 Benefits				22,887	24,623	
066 Employee Training				2,000	2,400	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 809
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVC 90 HHS: DIVISION OF PUBLIC HEALTH 903010 BUREAU OF LABORATORY SER 3056 USDA FERN GRANT				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
070 In-State Travel Reimbursement080 Out-Of State Travel Reimb548 ReagentsTOTAL					2,000 10,700 69,000 282,434	2,000 10,900 70,000 288,389	
ESTIMATED SOURCE OF FUNDS FOR USDA FERN GRANT FEDERAL FUNDS TOTAL					282,434 282,434	288,389 288,389	
CLASS NOTES 041 D. The funds in this appropriation sh 042 D. The funds in this appropriation sh 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVC 90 HHS: DIVISION OF PUBLIC HEALTH 903010 BUREAU OF LABORATORY SER 3063 ASSOCIATION OF PH LABS	all not be transfe	•	_				
020 Current Expenses030 Equipment New/Replacement548 ReagentsTOTAL					15,000 50,000 15,000 80,000	15,000 50,000 15,000 80,000	
ESTIMATED SOURCE OF FUNDS FOR ASSOCIATION OF PH LABS 005 Private Local Funds TOTAL	*				80,000 80,000	80,000 80,000	

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 810
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVO 90 HHS: DIVISION OF PUBLIC HEALTH 903010 BUREAU OF LABORATORY SE 3067 EMERGENCY RESPONSE RADIO	RVICES					
010 Personal Services-Perm. Classi				98,444	100,545	
018 Overtime				2,000	2,000	
020 Current Expenses				18,901	18,209	
022 Rents-Leases Other Than State				600	600	
024 Maint.Other Than Build Grnds				26,000	28,000	
030 Equipment New/Replacement				40,000	40,000	
060 Benefits				63,837	68,947	
066 Employee Training				400	400	
070 In-State Travel Reimbursement				1,000	1,000	
080 Out-Of State Travel Reimb				4,100	4,100	
TOTAL				255,282	263,801	
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY RESPONSE RADIOCHEM	I					
001 Transfer from Other Agencies	*			255,282	263,801	
TOTAL				255,282	263,801	

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 903010 BUREAU OF LABORATORY SERVICES 9059 FDA FERN RADIOCHEMISTRY		
010 Personal Services-Perm. Classi	69,830	72,715
020 Current Expenses	23,440	33,500
021 Food Institutions	1,000	1,000
022 Rents-Leases Other Than State	1,000	900
030 Equipment New/Replacement	179,300	44,900
041 Audit Fund Set Aside *	282	170
060 Benefits	40,608	43,674
066 Employee Training	1,000	1,200
070 In-State Travel Reimbursement	3,000	3,500
080 Out-Of State Travel Reimb	3,240	3,400

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 811
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVC 90 HHS: DIVISION OF PUBLIC HEALTH 903010 BUREAU OF LABORATORY SER 9059 FDA FERN RADIOCHEMISTRY				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
548 Reagents					20,000	30,000	
TOTAL					342,700	234,959	
ESTIMATED SOURCE OF FUNDS FOR FDA FERN RADIOCHEMISTRY							
FEDERAL FUNDS					342,700	234,959	
TOTAL					342,700	234,959	
CLASS NOTES	all not be transfe	rrad ar avnandad f	or on	, other purpos	•		
041 D. The funds in this appropriation sh	all not be transie	rrea or expended i	or any	other purpos	е		
05 HEALTH AND SOCIAL SERVICES	_						
95 DEPT OF HEALTH AND HUMAN SVC 90 HHS: DIVISION OF PUBLIC HEALTH	S						
903010 BUREAU OF LABORATORY SER	RVICES						
5316 STATE BASED BIOMONITORING							
010 Personal Services-Perm. Classi					172,343	176,904	
018 Overtime					2,000	2,000	
020 Current Expenses					157,000	190,000	
024 Maint.Other Than Build Grnds					25,000	30,000	
026 Organizational Dues					2,000	2,500	
030 Equipment New/Replacement					525,000	150,000	
050 Personal Service-Temp/Appointe					16,090	16,090	
060 Benefits					87,402	89,683	
066 Employee Training					2,000	2,000	
070 In-State Travel Reimbursement					1,500	2,000	
080 Out-Of State Travel Reimb					10,000	12,000	
102 Contracts for program services					285,000	290,000	
548 Reagents					60,000	65,000	
TOTAL					1,345,335	1,028,177	
ESTIMATED SOURCE OF FUNDS FOR							
STATE BASED BIOMONITORING							
FEDERAL FUNDS					1,345,335	1,028,177	
TOTAL					1,345,335	1,028,177	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 812
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 90 HHS: DIVISION OF PUBLIC HEALTH 903010 BUREAU OF LABORATORY SERV 5317 RED TIDE						
020 Current Expenses				14,922	0	
024 Maint.Other Than Build Grnds				20,385	0	
066 Employee Training				750	0	
080 Out-Of State Travel Reimb TOTAL				2,250	0	
TOTAL				38,307	0	
ESTIMATED SOURCE OF FUNDS FOR RED TIDE						
009 Agency Income	*			38,307	0	
TOTAL				38,307	0	
CLASS NOTES 009 I. In the event that estimated revenue budgeted revenue. The agency head what specific amounts reductions are Federal Funds covered by RSA 124:1	shall notify the But to be made in ord	reau of Accounti	ng Services forthwi	th, in writing, as to precisely which li	ne item appropriation and in	d
EXPENDITURE TOTAL FOR BUREAU OF	LABORATORY S	ERVICES		6,447,524	6,128,477	
FEDERAL FUNDS				3,375,239	3,022,371	
OTHER FUNDS				402,909	373,121	
GENERAL FUND				2,669,376	2,732,985	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR BUREAU O	F LABORATORY	'SERVICES	6,447,524	6,128,477	
EXPENDITURE TOTAL FOR HHS: DIVISIO	ON OF PUBLIC H	EALTH		101,386,276	101,954,531	
FEDERAL FUNDS				50,157,713	49,864,789	
OTHER FUNDS				33,360,033	33,868,855	
GENERAL FUND				17,868,530	18,220,887	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR HHS: DIVIS	ION OF PUBLIC	HEALTH	101,386,276	101,954,531	

05 HEALTH AND SOCIAL SERVICES

95 DEPT OF HEALTH AND HUMAN SVCS

91 HHS:GLENCLIFF HOME

910010 GLENCLIFF HOME

5710 PROFESSIONAL CARE

010	Personal Services-Perm. Classi	5,358,400	5,469,185
017	FT Employees Special Payments	71,210	71,210
018	Overtime	156,545	161,241

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 813
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS				(CONT.) (CONT.)			
91 HHS:GLENCLIFF HOME 910010 GLENCLIFF HOME				(CONT.) (CONT.)			
5710 PROFESSIONAL CARE				(CONT.)			
019 Holiday Pay					135,646	139,715	
020 Current Expenses 024 Maint.Other Than Build Grnds					244,186 1,883	254,198 1,977	
026 Organizational Dues					525	525	
027 Transfers To DOIT	*				1	1	
046 Consultants					39,678	41,662	
050 Personal Service-Temp/Appointe 060 Benefits					300,269 2,915,845	306,274 3,101,556	
066 Employee Training					2,915,645 6,835	5, 101,556 6,992	
101 Medical Payments to Providers					180,500	189,525	
TOTAL					9,411,523	9,744,061	
ESTIMATED SOURCE OF FUNDS FOR							
PROFESSIONAL CARE GENERAL FUND					9,411,523	9,744,061	
TOTAL					9,411,523 9,411,523	9,744,061	
					5,,625	5,,55	
CLASS NOTES							
D. The funds in this appropriation shal	I not be transfer	red or expended fo	or any	other purpose			
05 HEALTH AND SOCIAL SERVICES							
95 DEPT OF HEALTH AND HUMAN SVCS							
91 HHS:GLENCLIFF HOME 910010 GLENCLIFF HOME							
5720 CUSTODIAL CARE							
010 Personal Services-Perm. Classi					928,951	942,874	
017 FT Employees Special Payments					9,152	9,152	
018 Overtime					8,556	8,813	
019 Holiday Pay 020 Current Expenses					23,910 168,056	24,628 171,922	
021 Food Institutions					339,401	356,935	
024 Maint.Other Than Build Grnds					6,907	7,253	
060 Benefits					623,800	666,793	
TOTAL					2,108,733	2,188,370	
ESTIMATED SOURCE OF FUNDS FOR							
CUSTODIAL CARE 009 Agency Income	*				14,500	14,500	
					,555	,500	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 814
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 91 HHS:GLENCLIFF HOME 910010 GLENCLIFF HOME 5720 CUSTODIAL CARE			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
GENERAL FUND TOTAL				2,094,233 2,108,733	2,173,870 2,188,370	

. ._ _ . . .

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 91 HHS:GLENCLIFF HOME 910010 GLENCLIFF HOME 5740 ADMINISTRATION		
010 Personal Services-Perm. Classi	363,630	370,624
012 Personal Services-Unclassified 2	95,058	98,035
018 Overtime	1,508	1,553
020 Current Expenses	39,082	39,981
060 Benefits	225,934	240,471
070 In-State Travel Reimbursement	9,965	10,463
080 Out-Of State Travel Reimb	1,584	1,663
TOTAL	736,761	762,790
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION		
004 Agency Income *	33,936	34,615
GENERAL FUND	702,825	728,175
TOTAL	736,761	762,790

CLASS NOTES

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 815
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 91 HHS:GLENCLIFF HOME 910010 GLENCLIFF HOME 7892 MAINTENANCE						
010 Personal Services-Perm. Classi				533,741	540,855	
017 FT Employees Special Payments				3,744	3,744	
018 Overtime				53,238	54,834	
019 Holiday Pay				8,127	8,371	
020 Current Expenses				97,498	99,741	
023 Heat- Electricity - Water	*			436,854	443,331	
024 Maint.Other Than Build Grnds				40,332	42,349	
030 Equipment New/Replacement				85,002	86,738	
047 Own Forces MaintBuildGrnds	*			15,113	15,868	
048 Contractual MaintBuild-Grnds	*			122,058	130,602	
060 Benefits				299,578	318,099	
TOTAL				1,695,285	1,744,532	
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE						
007 Agency Income	*			30,000	30,000	
GENERAL FUND				1,665,285	1,714,532	
TOTAL				1,695,285	1,744,532	

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES

95 DEPT OF HEALTH AND HUMAN SVCS

91 HHS:GLENCLIFF HOME

910010 GLENCLIFF HOME

8132 WORKERS COMPENSATION

 062
 Workers Compensation
 *
 126,502
 129,411

 TOTAL
 126,502
 129,411

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 816
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 91 HHS:GLENCLIFF HOME 910010 GLENCLIFF HOME 8132 WORKERS COMPENSATION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION GENERAL FUND TOTAL					126,502 126,502	129,411 129,411	
CLASS NOTES 062 D. The funds in this appropriation sha	ıll not be transfer	rred or expended f	or any	other purpos	e		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 91 HHS:GLENCLIFF HOME 910010 GLENCLIFF HOME 8501 UNEMPLOYMENT COMPENSATION							
061 Unemployment Compensation TOTAL	*				4,866 4,866	4,978 4,978	
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION GENERAL FUND TOTAL					4,866 4,866	4,978 4,978	
CLASS NOTES 061 D. The funds in this appropriation sha	ıll not be transfer	red or expended f	or any	other purpos	e		
EXPENDITURE TOTAL FOR GLENCLIFF	HOME				14,083,670	14,574,142	
OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR GLENCLIF	F HOME			78,436 14,005,234 14,083,670	79,115 14,495,027 14,574,142	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 92 HHS:BEHAVIORAL HEALTH- DIV OF 920010 DIV OF BEHAVIORAL HEALTH 7877 OFFICE OF DIRECTOR							
010 Personal Services-Perm. Classi020 Current Expenses					155,024 4,968	155,963 5,082	

НВ	0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 817
95 92 920	HEALTH AND SOCIAL SERVICES DEPT OF HEALTH AND HUMAN SVCS HHS:BEHAVIORAL HEALTH- DIV OF 010 DIV OF BEHAVIORAL HEALTH 7 OFFICE OF DIRECTOR				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
021	Food Institutions					557	584	
022	Rents-Leases Other Than State					51,360	51,392	
040	Indirect Costs	*				21,910	21,928	
041	Audit Fund Set Aside	*				91	92	
042	Additional Fringe Benefits	*				13,084	13,163	
049	3	*				25,000	25,575	
057	Books, Periodicals, Subscriptions					136	139	
060	Benefits					79,441	84,122	
070	In-State Travel Reimbursement					2,549	2,677	
080	Out-Of State Travel Reimb					422	443	
TOT	ΓAL					354,542	361,160	
	FIMATED SOURCE OF FUNDS FOR FICE OF DIRECTOR							
FED	DERAL FUNDS					92,587	93,858	
GEN	NERAL FUND					261,955	267,302	
TOT	ΓAL					354,542	361,160	

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

05 HEALTH AND SOCIAL SERVICES

- 95 DEPT OF HEALTH AND HUMAN SVCS
- 92 HHS:BEHAVIORAL HEALTH- DIV OF
- 920010 DIV OF BEHAVIORAL HEALTH
- 3068 CONSUMER & FAMILY AFFAIRS

010	Personal Services-Perm. Classi	91,590	94,987
020	Current Expenses	6,750	6,750
021	Food Institutions	20,200	20,200
022	Rents-Leases Other Than State	2,000	2,000
026	Organizational Dues	350	350
030	Equipment New/Replacement	500	500

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 818
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 92 HHS:BEHAVIORAL HEALTH- DIV OF 920010 DIV OF BEHAVIORAL HEALTH 3068 CONSUMER & FAMILY AFFAIRS				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
 Books, Periodicals, Subscriptions Benefits Employee Training Training of Providers Remuneration In-State Travel Reimbursement Out-Of State Travel Reimb 					1,500 30,868 290 5,300 5,000 1,700 2,250 168,298	1,500 32,799 290 5,300 5,000 1,700 2,250 173,626	
ESTIMATED SOURCE OF FUNDS FOR CONSUMER & FAMILY AFFAIRS GENERAL FUND TOTAL					168,298 168,298	173,626 173,626	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 92 HHS:BEHAVIORAL HEALTH- DIV OF 920010 DIV OF BEHAVIORAL HEALTH 7001 FINANCIAL MGMT/AUDITS							
010 Personal Services-Perm. Classi 020 Current Expenses 021 Food Institutions 022 Rents-Leases Other Than State 024 Maint.Other Than Build Grnds 026 Organizational Dues 027 Transfers To DOIT 030 Equipment New/Replacement 041 Audit Fund Set Aside 042 Additional Fringe Benefits 050 Personal Service-Temp/Appointe	* *				524,765 50,021 3,433 11,351 887 92 1 3,836 305 44,290 22,277	534,018 51,171 3,604 11,612 908 94 1 3,925 313 45,071 22,277	
057 Books, Periodicals, Subscriptions 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL					1,015 234,388 746 4,697 629 902,733	1,038 248,169 870 4,933 659 928,663	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 819
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 92 HHS:BEHAVIORAL HEALTH- DIV OF 920010 DIV OF BEHAVIORAL HEALTH 7001 FINANCIAL MGMT/AUDITS	5			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MGMT/AUDITS							
FEDERAL FUNDS GENERAL FUND TOTAL					302,034 600,699 902,733	310,368 618,295 928,663	
CLASS NOTES 027 D. The funds in this appropriation sha	all not be transfe	rred or expended f	or any	other purpose	e		
041 D. The funds in this appropriation sha	all not be transfe	rred or expended f	or any	other purpose	е		
042 D. The funds in this appropriation sha	all not be transfe	rred or expended f	or any	other purpose	е		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 92 HHS:BEHAVIORAL HEALTH- DIV OF 920010 DIV OF BEHAVIORAL HEALTH 7155 MEDICAID PAYMENTS	3						
041 Audit Fund Set Aside 510 Medicaid to Institutions TOTAL	*				9,562 9,552,661 9,562,223	9,912 9,702,477 9,712,389	
ESTIMATED SOURCE OF FUNDS FOR					, ,	, ,	
MEDICAID PAYMENTS FEDERAL FUNDS					9,562,223	9,712,389	
TOTAL					9,562,223	9,712,389	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfe	rred or expended f	or any	other purpose	Э		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 92 HHS:BEHAVIORAL HEALTH- DIV OF 920010 DIV OF BEHAVIORAL HEALTH 7162 OFFICE OF REIMBURSEMENTS	5						
010 Personal Services-Perm. Classi					359,585	363,078	
020 Current Expenses 024 Maint.Other Than Build Grnds					4,369 1,249	4,468 1,278	
					, -	,	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 820
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 92 HHS:BEHAVIORAL HEALTH- DIV OF 920010 DIV OF BEHAVIORAL HEALTH 7162 OFFICE OF REIMBURSEMENTS				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
026 Organizational Dues 050 Personal Service-Temp/Appointe 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL					137 5,736 221,680 519 2,102 1,266 596,643	141 5,868 236,132 531 2,207 1,329 615,032	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF REIMBURSEMENTS GENERAL FUND TOTAL					596,643 596,643	615,032 615,032	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 92 HHS:BEHAVIORAL HEALTH- DIV OF 920010 DIV OF BEHAVIORAL HEALTH 8133 WORKERS COMPENSATION							
062 Workers Compensation TOTAL	*				34,955 34,955	35,759 35,759	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION GENERAL FUND TOTAL					34,955 34,955	35,759 35,759	
CLASS NOTES 062 D. The funds in this appropriation sha	II not be transfer	red or expended for	or any	other purpos	e		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 92 HHS:BEHAVIORAL HEALTH- DIV OF 920010 DIV OF BEHAVIORAL HEALTH 8581 UNEMPLOYMENT COMPENSATION							
061 Unemployment Compensation TOTAL	*				437 437	437 437	

HB 0001 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 92 HHS:BEHAVIORAL HEALTH- DIV OF 92001 UNITARIE OVARIATION		VERSION NO:	80	(CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 821
8581 UNEMPLOYMENT COMPENSATION ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION GENERAL FUND TOTAL				(CONT.)	437 437	437 437	
CLASS NOTES 061 D. The funds in this appropriation sha	ll not be transfer	red or expended f	or any	other purpos	e		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 92 HHS:BEHAVIORAL HEALTH- DIV OF 920010 DIV OF BEHAVIORAL HEALTH 7002 LEGAL - GUARDIANSHIP SVCS							
102 Contracts for program services TOTAL					1,236,584 1,236,584	1,289,577 1,289,577	
ESTIMATED SOURCE OF FUNDS FOR LEGAL - GUARDIANSHIP SVCS GENERAL FUND TOTAL					1,236,584 1,236,584	1,289,577 1,289,577	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 92 HHS:BEHAVIORAL HEALTH- DIV OF 920010 DIV OF BEHAVIORAL HEALTH 7003 COMMITMENT COSTS							
102 Contracts for program services108 Provider Payments-Legal Services550 Assessment And CounselingTOTAL					172,356 175,746 362,311 710,413	189,591 193,321 398,542 781,454	
ESTIMATED SOURCE OF FUNDS FOR COMMITMENT COSTS GENERAL FUND TOTAL					710,413 710,413	781,454 781,454	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 822
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 92 HHS:BEHAVIORAL HEALTH- DIV OF 920010 DIV OF BEHAVIORAL HEALTH 7006 INTERIM CARE FUNDS / CLOTHING						
101 Medical Payments to Providers				12,031	12,031	
501 Payments To Clients				12,032	12,032	
TOTAL				24,063	24,063	
ESTIMATED SOURCE OF FUNDS FOR INTERIM CARE FUNDS / CLOTHING GENERAL FUND				24,063	24,063	
TOTAL				24,063	24,063	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 92 HHS:BEHAVIORAL HEALTH- DIV OF 920010 DIV OF BEHAVIORAL HEALTH 7010 COMMTY MENTAL HEALTH SVCS						
010 Personal Services-Perm. Classi				932,192	941,886	
020 Current Expenses				4,947	5,062	
026 Organizational Dues				6,713	6,868	
027 Transfers To DOIT	*			1	1	
041 Audit Fund Set Aside	*			49,479	52,801	
042 Additional Fringe Benefits	*			30,138	30,560	
049 Transfer to Other State Agencies	*			15,313	15,313	
060 Benefits				378,562	398,588	
066 Employee Training				674	689	
067 Training of Providers				8,500	10,000	
070 In-State Travel Reimbursement				6,406	6,727	
080 Out-Of State Travel Reimb				527	553	
102 Contracts for program services				2,220,636	2,221,099	
552 Rehab Services				44,779,468	44,779,320	
553 Case Management				30,849,982	30,849,880	
554 Evaluation & Mgmt. Services				3,633,697	3,633,685	
555 Therapy Services				10,685,379	10,685,339	
569 Emergency & Crisis Services				899,312	899,310	
TOTAL				94,501,926	94,537,681	
ESTIMATED SOURCE OF FUNDS FOR COMMTY MENTAL HEALTH SVCS						
009 Agency Income	*			10,000	10,000	
FEDERAL FUNDS				46,012,760	46,027,184	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 20	10 FISCAL	YEAR 2011	PAGE 823
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 92 HHS:BEHAVIORAL HEALTH- DIV OF 920010 DIV OF BEHAVIORAL HEALTH 7010 COMMTY MENTAL HEALTH SVCS	;			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
GENERAL FUND TOTAL				48,479,1 94,501,9		48,500,497 94,537,681	
CLASS NOTES 027 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpose			
041 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpose			
042 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpose			
049 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpose			
009 I. In the event that estimated revenue budgeted revenue. The agency head what specific amounts reductions are Federal Funds covered by RSA 124:	shall notify the B to be made in or	ureau of Accounti	ng Se	rvices forthwith, in writing, as to pr	ecisely which line item app	ropriation and in	I
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 92 HHS:BEHAVIORAL HEALTH- DIV OF 920010 DIV OF BEHAVIORAL HEALTH 7011 PEER SUPPORT SERVICES	s						
102 Contracts for program services TOTAL				779,4 779,4		779,408 779,408	
ESTIMATED SOURCE OF FUNDS FOR PEER SUPPORT SERVICES GENERAL FUND TOTAL				779,4 779,4		779,408 779,408	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 92 HHS:BEHAVIORAL HEALTH- DIV OF 920010 DIV OF BEHAVIORAL HEALTH 7012 FAMILY MUTUAL SUPPORT SERVIC							
102 Contracts for program services TOTAL				477,9 477,9		477,946 477,946	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 824
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 92 HHS:BEHAVIORAL HEALTH- DIV OF 920010 DIV OF BEHAVIORAL HEALTH 7012 FAMILY MUTUAL SUPPORT SERVIC				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR FAMILY MUTUAL SUPPORT SERVICES FEDERAL FUNDS GENERAL FUND TOTAL					80,000 397,946 477,946	80,000 397,946 477,946	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 92 HHS:BEHAVIORAL HEALTH- DIV OF 920010 DIV OF BEHAVIORAL HEALTH 7009 BBH POLICY ANALYSIS	3						
041 Audit Fund Set Aside102 Contracts for program servicesTOTAL	*				137 136,818 136,955	142 142,329 142,471	
ESTIMATED SOURCE OF FUNDS FOR BBH POLICY ANALYSIS FEDERAL FUNDS TOTAL					136,955 136,955	142,471 142,471	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfe	rred or expended f	or any	other purpos	е		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 92 HHS:BEHAVIORAL HEALTH- DIV OF 920010 DIV OF BEHAVIORAL HEALTH 7143 MENTAL HEALTH BLOCK GRANT	3						
 Personal Services-Perm. Classi Current Expenses Food Institutions Equipment New/Replacement Audit Fund Set Aside Additional Fringe Benefits Consultants Books, Periodicals, Subscriptions 	*				60,567 3,000 8,000 1,000 2,107 5,112 1,000 250	62,376 3,069 8,400 1,000 2,191 5,265 1,000 250	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 825
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 92 HHS:BEHAVIORAL HEALTH- DIV OF 920010 DIV OF BEHAVIORAL HEALTH	S			(CONT.) (CONT.) (CONT.) (CONT.)			
7143 MENTAL HEALTH BLOCK GRANT				(CONT.)			
060 Benefits					18,354	19,341	
066 Employee Training 068 Remuneration					1,000 10,000	1,000 10,000	
070 In-State Travel Reimbursement					3,466	3,639	
080 Out-Of State Travel Reimb					6,533	6,860	
102 Contracts for program services					1,819,999	1,819,999	
TOTAL					1,940,388	1,944,390	
ESTIMATED SOURCE OF FUNDS FOR							
MENTAL HEALTH BLOCK GRANT							
FEDERAL FUNDS					1,940,388	1,944,390	
TOTAL					1,940,388	1,944,390	
CLASS NOTES							
041 D. The funds in this appropriation sha	all not be transfe	red or expended for	or any	other purpos	е		
042 D. The funds in this appropriation sha	all not be transfe	red or expended for	or any	other purpos	е		
05 HEALTH AND SOCIAL SERVICES							
95 DEPT OF HEALTH AND HUMAN SVCS	3						
92 HHS:BEHAVIORAL HEALTH- DIV OF							
920010 DIV OF BEHAVIORAL HEALTH 7851 MENTAL HEALTH DATA COLLECTION	ON						
041 Audit Fund Set Aside	*				421	421	
080 Out-Of State Travel Reimb					5,000	5,000	
102 Contracts for program services TOTAL					415,000 420,421	415,000 420,421	
					420,421	420,421	
ESTIMATED SOURCE OF FUNDS FOR							
MENTAL HEALTH DATA COLLECTION FEDERAL FUNDS					420,421	420,421	
TOTAL					420,421	420,421	
101712					⊤∠∪, ⊤∠ i	720, 7 21	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 826
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 92 HHS:BEHAVIORAL HEALTH- DIV OF 920010 DIV OF BEHAVIORAL HEALTH 7861 OLMSTEAD GRANT						
041 Audit Fund Set Aside102 Contracts for program servicesTOTAL	*			61 60,000 60,061	61 60,000 60,061	
ESTIMATED SOURCE OF FUNDS FOR OLMSTEAD GRANT FEDERAL FUNDS				60,061	60,061	
TOTAL				60,061	60,061	
CLASS NOTES 041 D. The funds in this appropriation sha	ıll not be transferr	ed or expended for	or any other purpos	Э		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 92 HHS:BEHAVIORAL HEALTH- DIV OF 920010 DIV OF BEHAVIORAL HEALTH 7868 INTEGRATED ILLNESS MANAGMEN						
041 Audit Fund Set Aside102 Contracts for program servicesTOTAL	*			301 300,000 300,301	301 300,000 300,301	
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED ILLNESS MANAGMENT						
FEDERAL FUNDS TOTAL				300,301 300,301	300,301 300,301	
CLASS NOTES 041 D. The funds in this appropriation sha	ıll not be transferr	red or expended for	or any other purpos	е		
EXPENDITURE TOTAL FOR DIV OF BEHA	AVIORAL HEALT	Н		112,208,297	112,584,839	
FEDERAL FUNDS				58,907,730	59,091,443	
OTHER FUNDS GENERAL FUND				10,000 53,290,567	10,000 53,483,396	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR DIV OF BE	HAVIORAL HEAL	_TH	112,208,297	112,584,839	

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 827
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 93 HHS:DEVELOPMENTAL SERV- DIV OF 930010 DIV OF DEVELOPMENTAL SVCS 7100 DEVELOPMENTAL SERVICES						
010 Personal Services-Perm. Classi				900,181	914,398	
012 Personal Services-Unclassified 2				99,891	99,891	
020 Current Expenses				25,911	26,507	
021 Food Institutions				2,591	2,721	
022 Rents-Leases Other Than State				5,175	5,294	
026 Organizational Dues				5,250	5,371	
027 Transfers To DOIT	*			1	1	
040 Indirect Costs	*			22,019	22,039	
041 Audit Fund Set Aside	*			88,360	99,897	
042 Additional Fringe Benefits	*			84,406	85,606	
049 Transfer to Other State Agencies	*			21,900	21,900	
050 Personal Service-Temp/Appointe				10,000	10,000	
057 Books, Periodicals, Subscriptions				500	512	
060 Benefits				428,252	452,913	
066 Employee Training				1,406	1,450	
070 In-State Travel Reimbursement				13,500	14,175	
080 Out-Of State Travel Reimb				174	184	
102 Contracts for program services				292,298	302,232	
557 Medicaid Waiver Services				163,198,591	163,188,657	
558 Waitlist	*			16,000,000	20,000,000	
TOTAL				181,200,406	185,253,748	
ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES						
001 Transfer from Other Agencies	*			50,000	50,000	
FEDERAL FUNDS				91,008,932	93,066,082	
GENERAL FUND				90,141,474	92,137,666	
TOTAL				181,200,406	185,253,748	

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

95 D 93 H 9300	DO1 EALTH AND SOCIAL SERVICES EPT OF HEALTH AND HUMAN SVCS HS:DEVELOPMENTAL SERV- DIV OF IO DIV OF DEVELOPMENTAL SVCS DEVELOPMENTAL SERVICES	06/19/2009	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011
558	F. This appropriation shall not lapse up	ntil June 30, 201	1				
001	I. In the event that estimated revenue budgeted revenue. The agency head swhat specific amounts reductions are Federal Funds covered by RSA 124:1	shall notify the B to be made in or	ureau of Accounti	ng Sei	rvices forthwith	h, in writing, as to precisely	which line item appropriation and in
95 D 93 H 9300	EALTH AND SOCIAL SERVICES EPT OF HEALTH AND HUMAN SVCS HS:DEVELOPMENTAL SERV- DIV OF IO DIV OF DEVELOPMENTAL SVCS ACQUIRED BRAIN DISORDER SERV						
041	Audit Fund Set Aside	*				10,836	11,227
102	Contracts for program services					130,473	130,473
557	Medicaid Waiver Services					17,423,706	17,423,706
558	Waitlist	*				2,600,000	2,600,000
TOTA	L					20,165,015	20,165,406
ACQI FEDE	MATED SOURCE OF FUNDS FOR JIRED BRAIN DISORDER SERVIC FRAL FUNDS FRAL FUND					10,344,063 9,820,952 20,165,015	10,357,631 9,807,775 20,165,406
CLAS 041	S NOTES D. The funds in this appropriation shal	I not be transferr	ed or expended for	or any	other purpose	9	
558	F. This appropriation shall not lapse up	ntil June 30, 201	1				
95 D 93 H 9300	EALTH AND SOCIAL SERVICES EPT OF HEALTH AND HUMAN SVCS HS:DEVELOPMENTAL SERV- DIV OF 10 DIV OF DEVELOPMENTAL SVCS CHILDREN'S SERVICES						
041	Audit Fund Set Aside	*				2.796	3.444
102	Contracts for program services					1	1
557	Medicaid Waiver Services					5,366,948	5,324,970
558	Waitlist					0	1,065,818

PAGE 828

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 829
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 93 HHS:DEVELOPMENTAL SERV-DIV OF 930010 DIV OF DEVELOPMENTAL SVCS 7110 CHILDREN'S SERVICES	F			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)		
TOTAL				5,369,745	6,394,233	
ESTIMATED SOURCE OF FUNDS FOR CHILDREN'S SERVICES				, ,	, ,	
FEDERAL FUNDS				2,686,270	3,198,838	
GENERAL FUND				2,683,475	3,195,395	
TOTAL				5,369,745	6,394,233	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpose		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 93 HHS:DEVELOPMENTAL SERV- DIV OF 930010 DIV OF DEVELOPMENTAL SVCS 7014 EARLY INTERVENTION	F					
041 Audit Fund Set Aside	*			4,072	4,407	
102 Contracts for program services				827,086	860,997	
502 Payments To Providers TOTAL				8,048,389 8,879,547	8,335,750 9,201,154	
				0,079,347	9,201,134	
ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION						
FEDERAL FUNDS				3,899,523	4,038,260	
GENERAL FUND				4,980,024	5,162,894	
TOTAL				8,879,547	9,201,154	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpose		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 93 HHS:DEVELOPMENTAL SERV- DIV OF 930010 DIV OF DEVELOPMENTAL SVCS 7164 NH DESIGNATED REC FACILITY	F					
010 Personal Services-Perm. Classi				650,245	659,206	
018 Overtime				20,043	22,378	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 830
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 93 HHS:DEVELOPMENTAL SERV- DIV OF 930010 DIV OF DEVELOPMENTAL SVCS 7164 NH DESIGNATED REC FACILITY				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
019 Holiday Pay 020 Current Expenses 021 Food Institutions 022 Rents-Leases Other Than State 024 Maint.Other Than Build Grnds 050 Personal Service-Temp/Appointe 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 501 Payments To Clients TOTAL					29,878 21,421 14,836 1,394 12,064 2,695 390,775 607 1,903 2,482 1,148,343	33,359 21,914 15,653 1,426 12,341 2,757 417,055 621 1,998 2,539 1,191,247	
ESTIMATED SOURCE OF FUNDS FOR NH DESIGNATED REC FACILITY GENERAL FUND TOTAL					1,148,343 1,148,343	1,191,247 1,191,247 1,191,247	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 93 HHS:DEVELOPMENTAL SERV- DIV OF 930010 DIV OF DEVELOPMENTAL SVCS 7013 FAMILY SUPPORT SERVICES							
102 Contracts for program services TOTAL					2,616,338 2,616,338	2,616,338 2,616,338	
ESTIMATED SOURCE OF FUNDS FOR FAMILY SUPPORT SERVICES GENERAL FUND TOTAL					2,616,338 2,616,338	2,616,338 2,616,338	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 93 HHS:DEVELOPMENTAL SERV- DIV OF 930010 DIV OF DEVELOPMENTAL SVCS 7852 INFANT - TODDLER PROGRAM PT-0							
010 Personal Services-Perm. Classi					128,336	131,167	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 831
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 93 HHS:DEVELOPMENTAL SERV- DIV OF 930010 DIV OF DEVELOPMENTAL SVCS 7852 INFANT - TODDLER PROGRAM PT-	=			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
020 Current Expenses 021 Food Institutions 022 Rents-Leases Other Than State 026 Organizational Dues 030 Equipment New/Replacement 041 Audit Fund Set Aside 042 Additional Fringe Benefits 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services 502 Payments To Providers TOTAL	*				11,254 1,055 1,023 500 7,500 2,826 10,832 65,576 1,124 1,245 9,360 2,081,751 500,000 2,822,382	11,513 1,108 1,047 500 7,500 2,916 11,070 69,879 1,150 1,307 9,828 2,167,103 500,000 2,916,088	
ESTIMATED SOURCE OF FUNDS FOR INFANT - TODDLER PROGRAM PT-C FEDERAL FUNDS TOTAL					2,822,382 2,822,382	2,916,088 2,916,088	
CLASS NOTES 041 D. The funds in this appropriation sha	III not be transfe	rred or expended fo	or any	other purpose	9		
D. The funds in this appropriation sha	III not be transfe	rred or expended for	or any	other purpose	e		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 93 HHS:DEVELOPMENTAL SERV- DIV OF 930010 DIV OF DEVELOPMENTAL SVCS 7167 MEDICAID COMPLIANCE							
010 Personal Services-Perm. Classi 020 Current Expenses 030 Equipment New/Replacement 041 Audit Fund Set Aside 042 Additional Fringe Benefits 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement	*				239,981 5,411 10,000 387 20,254 105,827 500 1,257	247,695 5,535 10,000 404 20,905 113,231 500 1,320	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 832
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 93 HHS:DEVELOPMENTAL SERV- DIV OF 930010 DIV OF DEVELOPMENTAL SVCS 7167 MEDICAID COMPLIANCE	F			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
080 Out-Of State Travel Reimb					3,793	3,983	
TOTAL					387,410	403,573	
ESTIMATED SOURCE OF FUNDS FOR MEDICAID COMPLIANCE							
FEDERAL FUNDS					387,410	403,573	
TOTAL					387,410	403,573	
CLASS NOTES							
041 D. The funds in this appropriation sha	all not be transfe	rred or expended f	or any	other purpos	e		
042 D. The funds in this appropriation sha	all not be transfe	rred or expended f	or any	other purpos	e		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 93 HHS:DEVELOPMENTAL SERV- DIV OF 930010 DIV OF DEVELOPMENTAL SVCS 7858 SOCIAL SERVICES BLOCK GRANT	=						
010 Personal Services-Perm. Classi					73,262	76,283	
020 Current Expenses					7,500	7,500	
021 Food Institutions					20,000	20,000	
030 Equipment New/Replacement					3,000	0	
037 Technology - Hardware					3,000	0	
038 Technology - Software 041 Audit Fund Set Aside	*				1,000 902	902	
057 Books, Periodicals, Subscriptions					2,500	2,500	
060 Benefits					41,286	44,380	
066 Employee Training					5,550	6,437	
067 Training of Providers					15,000	15,000	
070 In-State Travel Reimbursement					12,460	12,460	
080 Out-Of State Travel Reimb					13,000	13,000	
102 Contracts for program services					647,416	647,416	
502 Payments To Providers					196,076	196,076	
TOTAL					1,041,952	1,041,954	
ESTIMATED SOURCE OF FUNDS FOR							
SOCIAL SERVICES BLOCK GRANT DD					4 0 4 4 0 = 0	404405	
FEDERAL FUNDS					1,041,952	1,041,954	
TOTAL					1,041,952	1,041,954	

HB 0001 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 93 HHS:DEVELOPMENTAL SERV- DIV OF 930010 DIV OF DEVELOPMENTAL SVCS 7858 SOCIAL SERVICES BLOCK GRANT I		VERSION NO:	08	FISCAL YEAR 2010 (CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2011	PAGE 833			
CLASS NOTES 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose									
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 93 HHS:DEVELOPMENTAL SERV- DIV OF 930010 DIV OF DEVELOPMENTAL SVCS 7559 NH BRAIN INJURY PROGRAM									
041 Audit Fund Set Aside102 Contracts for program services502 Payments To ProvidersTOTAL	*			20 1 255,190 255,211	20 1 274,894 274,915				
ESTIMATED SOURCE OF FUNDS FOR NH BRAIN INJURY PROGRAM FEDERAL FUNDS GENERAL FUND TOTAL				20,020 235,191 255,211	20,020 254,895 274,915				
CLASS NOTES 041 D. The funds in this appropriation sha	II not be transferr	ed or expended fo	or any	other purpose					
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 93 HHS:DEVELOPMENTAL SERV- DIV OF 930010 DIV OF DEVELOPMENTAL SVCS 5050 TWWIIA									
 Personal Services-Perm. Classi Current Expenses Food Institutions Rents-Leases Other Than State Equipment New/Replacement Audit Fund Set Aside Additional Fringe Benefits Consultants Books, Periodicals, Subscriptions 	*			54,100 18,425 3,938 2,930 8,694 2,132 4,566 1,000 500	56,097 18,596 4,135 2,998 8,694 2,137 4,735 1,000 500				

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 834
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 93 HHS:DEVELOPMENTAL SERV- DIV OF 930010 DIV OF DEVELOPMENTAL SVCS 5050 TWWIIA	:			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
060 Benefits 066 Employee Training 068 Remuneration 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL ESTIMATED SOURCE OF FUNDS FOR					32,685 500 1,000 5,116 10,257 2,520,736 2,666,579	35,081 500 1,000 5,272 10,595 2,255,066 2,406,406	
TWWIIA FEDERAL FUNDS TOTAL					2,666,579 2,666,579	2,406,406 2,406,406	
CLASS NOTES 041 D. The funds in this appropriation sha 042 D. The funds in this appropriation sha 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 93 HHS:DEVELOPMENTAL SERV- DIV OF 930010 DIV OF DEVELOPMENTAL SVCS 7172 MEDICAID TO SCHOOLS	ll not be transfer	-	-				
041 Audit Fund Set Aside 511 Medicaid to Schools TOTAL	*				23,027 23,000,000 23,023,027	23,027 23,000,000 23,023,027	
ESTIMATED SOURCE OF FUNDS FOR MEDICAID TO SCHOOLS FEDERAL FUNDS TOTAL					23,023,027 23,023,027	23,023,027 23,023,027	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 835
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 93 HHS:DEVELOPMENTAL SERV- DIV OF 930010 DIV OF DEVELOPMENTAL SVCS 5191 SPECIAL MEDICAL SERVICES						
010 Personal Services-Perm. Classi 012 Personal Services-Unclassified 2 018 Overtime 020 Current Expenses 021 Food Institutions 026 Organizational Dues 030 Equipment New/Replacement 041 Audit Fund Set Aside 042 Additional Fringe Benefits 046 Consultants 057 Books, Periodicals, Subscriptions 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement	*			678,041 125,605 5,771 45,644 3,000 2,137 427 1,641 67,828 285,902 500 349,883 1,068 11,416	689,879 125,605 5,886 46,693 3,000 2,186 437 1,745 68,827 297,624 500 370,538 1,092 11,988	
080 Out-Of State Travel Reimb 102 Contracts for program services 561 Specialty Clinics 562 Cshcn Assistance TOTAL				2,879 176,300 1,220,495 731,452 3,709,989	3,022 183,528 1,370,679 761,441 3,944,670	
ESTIMATED SOURCE OF FUNDS FOR SPECIAL MEDICAL SERVICES FEDERAL FUNDS GENERAL FUND TOTAL				1,635,428 2,074,561 3,709,989	1,736,970 2,207,700 3,944,670	
CLASS NOTES 041 D. The funds in this appropriation sha	ll not be transfer	red or expended fo	or any other purpo	se		
042 D. The funds in this appropriation sha	ll not be transfer	red or expended for	or any other purpo	se		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 93 HHS:DEVELOPMENTAL SERV- DIV OF 930010 DIV OF DEVELOPMENTAL SVCS 8134 WORKERS COMPENSATION						
062 Workers Compensation TOTAL	*			845 845	864 864	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 836
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 93 HHS:DEVELOPMENTAL SERV- DIV OF 930010 DIV OF DEVELOPMENTAL SVCS 8134 WORKERS COMPENSATION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION GENERAL FUND TOTAL					845 845	864 864	
CLASS NOTES 062 D. The funds in this appropriation sha	ll not be transfer	red or expended for	or any	other purpos	e		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 93 HHS:DEVELOPMENTAL SERV- DIV OF 930010 DIV OF DEVELOPMENTAL SVCS 8582 UNEMPLOYMENT COMPENSATION	:						
061 Unemployment Compensation TOTAL	*				5,197 5,197	5,316 5,316	
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION GENERAL FUND TOTAL					5,197 5,197	5,316 5,316	
CLASS NOTES 061 D. The funds in this appropriation sha	ll not be transfer	red or expended fo	or any	other purpos	e		
EXPENDITURE TOTAL FOR DIV OF DEVE	ELOPMENTAL S	vcs			253,291,986	258,838,939	
FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR DIV OF DE	VELOPMENTAL	SVCS	3	139,535,586 50,000 113,706,400 253,291,986	142,208,849 50,000 116,580,090 258,838,939	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 94 HHS:NEW HAMPSHIRE HOSPITAL 940010 NEW HAMPSHIRE HOSPITAL 8400 ADMINISTRATION							
010 Personal Services-Perm. Classi					1,244,561	1,266,293	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 837
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 94 HHS:NEW HAMPSHIRE HOSPITAL 940010 NEW HAMPSHIRE HOSPITAL 8400 ADMINISTRATION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
012 Personal Services-Unclassified 2					251,817	251,818	
017 FT Employees Special Payments					658	658	
018 Overtime					11,925	12,164	
019 Holiday Pay					1,665	1,698	
020 Current Expenses					55,439	47,072	
026 Organizational Dues					3,500	3,580	
030 Equipment New/Replacement					66,005	67,522	
040 Indirect Costs	*				27,096	28,070	
041 Audit Fund Set Aside	*				851	871	
042 Additional Fringe Benefits	*				25,516	26,137	
057 Books, Periodicals, Subscriptions					60,726	62,123	
060 Benefits					677,423	718,690	
070 In-State Travel Reimbursement					3,332	3,499	
080 Out-Of State Travel Reimb					6,129	6,436	
TOTAL					2,436,643	2,496,631	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION							
FEDERAL FUNDS					768,542	787,540	
GENERAL FUND					1,668,101	1,709,091	
TOTAL					2,436,643	2,496,631	

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

05 HEALTH AND SOCIAL SERVICES

- 95 DEPT OF HEALTH AND HUMAN SVCS
- 94 HHS:NEW HAMPSHIRE HOSPITAL
- 940010 NEW HAMPSHIRE HOSPITAL
- 8410 NHH FACILITY/PATIENT SUPPORT

010	Personal Services-Perm. Classi	6,050,181	6,115,037
017	FT Employees Special Payments	37,502	37,502
018	Overtime	109,763	111,959

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 838
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 94 HHS:NEW HAMPSHIRE HOSPITAL 940010 NEW HAMPSHIRE HOSPITAL 8410 NHH - FACILITY/PATIENT SUPPORT				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
019 Holiday Pay 020 Current Expenses 022 Rents-Leases Other Than State 023 Heat- Electricity - Water 024 Maint.Other Than Build Grnds 027 Transfers To DOIT 028 Transfers To General Services 041 Audit Fund Set Aside 042 Additional Fringe Benefits 047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 060 Benefits 102 Contracts for program services TOTAL	* * * * * *				83,154 1,047,239 90,457 1,411,996 84,181 1 642,296 5,275 102,332 181,952 261,853 900,830 136,282 3,479,268 1,210,421 15,834,983	84,818 1,078,646 111,378 1,450,941 86,043 1 666,775 5,466 106,037 186,137 257,312 944,764 135,246 3,685,329 1,259,789 16,323,180	
ESTIMATED SOURCE OF FUNDS FOR NHH - FACILITY/PATIENT SUPPORT 001 Transfer from Other Agencies 007 Agency Income 009 Agency Income FEDERAL FUNDS GENERAL FUND TOTAL	*				114,625 680,000 6,000 4,596,160 10,438,198 15,834,983	32,575 700,462 6,000 4,760,621 10,823,522 16,323,180	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 839
05 HEALTH AND SOCIAL SERVICES				(CONT.)			
95 DEPT OF HEALTH AND HUMAN SVCS				(CONT.)			
94 HHS:NEW HAMPSHIRE HOSPITAL				(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL				(CONT.)			
8410 NHH - FACILITY/PATIENT SUPPORT				(CONT.)			

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

95 DE 94 HF 94001	EALTH AND SOCIAL SERVICES EPT OF HEALTH AND HUMAN SVCS IS:NEW HAMPSHIRE HOSPITAL O NEW HAMPSHIRE HOSPITAL ACUTE PSYCHIATRIC SERVICES		
010	Personal Services-Perm. Classi	22,268,234	22,661,250
012	Personal Services-Unclassified 2	1,548,710	1,549,910
017	FT Employees Special Payments	319,798	319,798
018	Overtime	1,447,037	1,475,978
019	Holiday Pay	484,963	494,662
020	Current Expenses	112,281	114,698
041	Audit Fund Set Aside *	15,247	15,800
042	Additional Fringe Benefits *	111,303	115,342
050	Personal Service-Temp/Appointe	377,864	385,421
060	Benefits	11,526,190	12,226,944
066	Employee Training	24,904	25,476
100	Prescription Drug Expenses *	2,055,232	2,260,755
101	Medical Payments to Providers	1,434,021	1,492,816
102	Contracts for program services	6,610,697	6,955,707
501	Payments To Clients	108,134	108,134
	Client Benefits	8,436	8,630
TOTAL	_	48,453,051	50,211,321
	IATED SOURCE OF FUNDS FOR E PSYCHIATRIC SERVICES		
007	Agency Income *	660,010	676,756
	RAL FUNDS	14,625,904	15,155,616
GENE	RAL FUND	33,167,137	34,378,949

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 840
05 HEALTH AND SOCIAL SERVICES			(CONT.)			
95 DEPT OF HEALTH AND HUMAN SVCS			(CONT.)			
94 HHS:NEW HAMPSHIRE HOSPITAL			(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL			(CONT.)			
8750 ACUTE PSYCHIATRIC SERVICES			(CONT.)			
TOTAL				48,453,051	50,211,321	

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 100 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

010 Personal Services-Perm. Classi 3,939,549 3,998,499 017 FT Employees Special Payments 58,300 58,300 018 Overtime 227,980 232,540 019 Holiday Pay 124,630 127,122 020 Current Expenses 36,160 36,992 021 Food Institutions 13,749 14,436 023 Heat- Electricity - Water * 98,246 99,820 030 Equipment New/Replacement 5,065 5,182 041 Audit Fund Set Aside * 237 0 048 Contractual MaintBuild-Grnds * 98,073 10,937 060 Benefits 98,073 10,937 070 In-State Travel Reimbursement 1,098 1,153 080 Out-Of State Travel Reimb 3,045 3,198 102 Contracts for program services 93,224 97,046 TOTAL 6,856,769 7,066,369 ESTIMATED SOURCE OF FUNDS FOR TRANSITIONAL HOUSING - MI 1,148,754 1,217,112 FEDERAL FUNDS 236,866 0	05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 94 HHS:NEW HAMPSHIRE HOSPITAL 940010 NEW HAMPSHIRE HOSPITAL 7131 TRANSITIONAL HOUSING - MI			
018 Overtime 227,980 232,540 019 Holiday Pay 124,630 127,122 020 Current Expenses 36,160 36,992 021 Food Institutions 13,749 14,436 023 Heat- Electricity - Water * 98,246 99,820 030 Equipment New/Replacement 5,065 5,182 041 Audit Fund Set Aside * 237 0 048 Contractual MaintBuild-Grnds * 98,073 100,397 060 Benefits 2,157,413 2,291,684 070 In-State Travel Reimbursement 1,098 1,153 080 Out-Of State Travel Reimb 3,045 3,198 102 Contracts for program services 93,224 97,046 TOTAL 6,856,769 7,066,369 ESTIMATED SOURCE OF FUNDS FOR TRANSITIONAL HOUSING - MI 007 Agency Income * 1,148,754 1,217,112	010 Personal Services-Perm. Classi		3,939,549	3,998,499
019 Holiday Pay 124,630 127,122 020 Current Expenses 36,160 36,992 021 Food Institutions 13,749 14,436 023 Heat- Electricity - Water * 98,246 99,820 030 Equipment New/Replacement 5,065 5,182 041 Audit Fund Set Aside * 237 0 048 Contractual MaintBuild-Grnds * 98,073 100,397 060 Benefits 2,157,413 2,291,684 070 In-State Travel Reimbursement 1,098 1,153 080 Out-Of State Travel Reimb 3,045 3,198 102 Contracts for program services 93,224 97,046 TOTAL 6,856,769 7,066,369 ESTIMATED SOURCE OF FUNDS FOR TRANSITIONAL HOUSING - MI 007 Agency Income * 1,148,754 1,217,112	017 FT Employees Special Payments		58,300	58,300
020 Current Expenses 36,160 36,992 021 Food Institutions 13,749 14,436 023 Heat- Electricity - Water * 98,246 99,820 030 Equipment New/Replacement 5,065 5,182 041 Audit Fund Set Aside * 237 0 048 Contractual MaintBuild-Grnds * 98,073 100,397 060 Benefits 2,157,413 2,291,684 070 In-State Travel Reimbursement 1,098 1,153 080 Out-Of State Travel Reimb 3,045 3,198 102 Contracts for program services 93,224 97,046 TOTAL 6,856,769 7,066,369 ESTIMATED SOURCE OF FUNDS FOR TRANSITIONAL HOUSING - MI * 1,148,754 1,217,112	018 Overtime		227,980	232,540
021 Food Institutions 13,749 14,436 023 Heat- Electricity - Water * 98,246 99,820 030 Equipment New/Replacement 5,065 5,182 041 Audit Fund Set Aside * 237 0 048 Contractual MaintBuild-Grnds * 98,073 100,397 060 Benefits 2,157,413 2,291,684 070 In-State Travel Reimbursement 1,098 1,153 080 Out-Of State Travel Reimb 3,045 3,198 102 Contracts for program services 93,224 97,046 TOTAL 6,856,769 7,066,369 ESTIMATED SOURCE OF FUNDS FOR TRANSITIONAL HOUSING - MI * 1,148,754 1,217,112	019 Holiday Pay		124,630	127,122
023 Heat- Electricity - Water * 98,246 99,820 030 Equipment New/Replacement 5,065 5,182 041 Audit Fund Set Aside * 237 0 048 Contractual MaintBuild-Grnds * 98,073 100,397 060 Benefits 2,157,413 2,291,684 070 In-State Travel Reimbursement 1,098 1,153 080 Out-Of State Travel Reimb 3,045 3,198 102 Contracts for program services 93,224 97,046 TOTAL 6,856,769 7,066,369 ESTIMATED SOURCE OF FUNDS FOR TRANSITIONAL HOUSING - MI * 1,148,754 1,217,112	020 Current Expenses		36,160	36,992
023 Fleat- Electricity - Water 99,820 030 Equipment New/Replacement 5,065 5,182 041 Audit Fund Set Aside * 237 0 048 Contractual MaintBuild-Grnds * 98,073 100,397 060 Benefits 2,157,413 2,291,684 070 In-State Travel Reimbursement 1,098 1,153 080 Out-Of State Travel Reimb 3,045 3,198 102 Contracts for program services 93,224 97,046 TOTAL 6,856,769 7,066,369 ESTIMATED SOURCE OF FUNDS FOR TRANSITIONAL HOUSING - MI * 1,148,754 1,217,112	021 Food Institutions		13,749	14,436
041 Audit Fund Set Aside * 237 0 048 Contractual MaintBuild-Grnds * 98,073 100,397 060 Benefits 2,157,413 2,291,684 070 In-State Travel Reimbursement 1,098 1,153 080 Out-Of State Travel Reimb 3,045 3,198 102 Contracts for program services 93,224 97,046 TOTAL 6,856,769 7,066,369 ESTIMATED SOURCE OF FUNDS FOR TRANSITIONAL HOUSING - MI 007 Agency Income * 1,148,754 1,217,112	023 Heat- Electricity - Water	*	98,246	99,820
041 Addit Fulld Set Aside 237 0 048 Contractual MaintBuild-Grnds * 98,073 100,397 060 Benefits 2,157,413 2,291,684 070 In-State Travel Reimbursement 1,098 1,153 080 Out-Of State Travel Reimb 3,045 3,198 102 Contracts for program services 93,224 97,046 TOTAL 6,856,769 7,066,369 ESTIMATED SOURCE OF FUNDS FOR TRANSITIONAL HOUSING - MI 007 Agency Income * 1,148,754 1,217,112	030 Equipment New/Replacement		5,065	5,182
048 Contractidal MaintBuild-Girids 98,073 100,397 060 Benefits 2,157,413 2,291,684 070 In-State Travel Reimbursement 1,098 1,153 080 Out-Of State Travel Reimb 3,045 3,198 102 Contracts for program services 93,224 97,046 TOTAL 6,856,769 7,066,369 ESTIMATED SOURCE OF FUNDS FOR TRANSITIONAL HOUSING - MI 007 Agency Income * 1,148,754 1,217,112	041 Audit Fund Set Aside	*	237	0
070 In-State Travel Reimbursement 1,098 1,153 080 Out-Of State Travel Reimb 3,045 3,198 102 Contracts for program services 93,224 97,046 TOTAL 6,856,769 7,066,369 ESTIMATED SOURCE OF FUNDS FOR TRANSITIONAL HOUSING - MI 007 Agency Income * 1,148,754 1,217,112	048 Contractual MaintBuild-Grnds	*	98,073	100,397
080 Out-Of State Travel Reimb 3,045 3,198 102 Contracts for program services 93,224 97,046 TOTAL 6,856,769 7,066,369 ESTIMATED SOURCE OF FUNDS FOR TRANSITIONAL HOUSING - MI 007 Agency Income * 1,148,754 1,217,112	060 Benefits		2,157,413	2,291,684
102 Contracts for program services 93,224 97,046 TOTAL 6,856,769 7,066,369 ESTIMATED SOURCE OF FUNDS FOR TRANSITIONAL HOUSING - MI 007 Agency Income * 1,148,754 1,217,112	070 In-State Travel Reimbursement		1,098	1,153
TOTAL 6,856,769 7,066,369 ESTIMATED SOURCE OF FUNDS FOR TRANSITIONAL HOUSING - MI 007 Agency Income * 1,148,754 1,217,112	080 Out-Of State Travel Reimb		3,045	3,198
ESTIMATED SOURCE OF FUNDS FOR TRANSITIONAL HOUSING - MI 007 Agency Income * 1,148,754 1,217,112	1 3		93,224	97,046
TRANSITIONAL HOUSING - MI 007 Agency Income * 1,148,754 1,217,112	TOTAL		6,856,769	7,066,369
007 Agency income 1,146,754 1,217,112				
		*	1,148,754	1,217,112
	- ·			

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 841	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 94 HHS:NEW HAMPSHIRE HOSPITAL 940010 NEW HAMPSHIRE HOSPITAL 7131 TRANSITIONAL HOUSING - MI	6			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)				
GENERAL FUND TOTAL					5,471,149 6,856,769	5,849,257 7,066,369		
CLASS NOTES 023 F. This appropriation shall not lapse	until June 30, 20	11						
041 D. The funds in this appropriation sha	all not be transfe	rred or expended f	or any	other purpos	e			
048 G. The funds in this appropriation sha	all not be transfe	rred or expended f	or any	other purpos	se and shall not lapse until June 30,	2011		
I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14								
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 94 HHS:NEW HAMPSHIRE HOSPITAL 940010 NEW HAMPSHIRE HOSPITAL 8753 SEXUAL PREDATORS ACT	8							
102 Contracts for program services TOTAL					52,100 52,100	54,368 54,368		
ESTIMATED SOURCE OF FUNDS FOR SEXUAL PREDATORS ACT GENERAL FUND TOTAL					52,100 52,100	54,368 54,368		
101712					02,100	01,000		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 94 HHS:NEW HAMPSHIRE HOSPITAL 940010 NEW HAMPSHIRE HOSPITAL 8136 WORKERS COMPENSATION	8							
062 Workers Compensation TOTAL	*				667,096 667,096	694,447 694,447		

ESTIMATED SOURCE OF FUNDS FOR

WORKERS COMPENSATION

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 842
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 94 HHS:NEW HAMPSHIRE HOSPITAL 940010 NEW HAMPSHIRE HOSPITAL 8136 WORKERS COMPENSATION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
GENERAL FUND TOTAL					667,096 667,096	694,447 694,447	
CLASS NOTES 062 D. The funds in this appropriation sha	ıll not be transfer	red or expended f	or any	other purpos	е		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 94 HHS:NEW HAMPSHIRE HOSPITAL 940010 NEW HAMPSHIRE HOSPITAL 8583 UNEMPLOYMENT COMPENSATION							
061 Unemployment Compensation TOTAL	*				23,734 23,734	24,279 24,279	
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION GENERAL FUND TOTAL					23,734 23,734	24,279 24,279	
CLASS NOTES 061 D. The funds in this appropriation sha	ıll not be transfer	red or expended f	or any	other purpos	e		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 94 HHS:NEW HAMPSHIRE HOSPITAL 940010 NEW HAMPSHIRE HOSPITAL 8027 ADULT BASIC EDUCATION							
018 Overtime 020 Current Expenses 060 Benefits TOTAL					11,561 3,082 2,285 16,928	11,561 3,082 2,286 16,929	
ESTIMATED SOURCE OF FUNDS FOR ADULT BASIC EDUCATION 001 Transfer from Other Agencies TOTAL	*				16,928 16,928	16,929 16,929	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 843
05 HEALTH AND SOCIAL SERVICES				(CONT.)			
95 DEPT OF HEALTH AND HUMAN SVCS				(CONT.)			
94 HHS:NEW HAMPSHIRE HOSPITAL				(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL				(CONT.)			
8027 ADULT BASIC EDUCATION				(CONT.)			

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 94 HHS:NEW HAMPSHIRE HOSPITAL 940010 NEW HAMPSHIRE HOSPITAL 7118 GROUP A TRUST FUNDS	
054 Trust Fund Expenditures TOTAL	
ESTIMATED SOURCE OF FUNDS FOR	

119,005	119,005
119.005	119.005

119,005

119.005

GROUP A TRUST FUNDS

005 Private Local Funds 119,005 **TOTAL** 119.005

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 94 HHS:NEW HAMPSHIRE HOSPITAL 940010 NEW HAMPSHIRE HOSPITAL 7119 GROUP B TRUST FUND			
054 Trust Fund Expenditures TOTAL		32,500 32,500	32,500 32,500
ESTIMATED SOURCE OF FUNDS FOR GROUP B TRUST FUND			
005 Private Local Funds	*	32,500	32,500
TOTAL		32,500	32,500

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 844
05 HEALTH AND SOCIAL SERVICES				(CONT.)			
95 DEPT OF HEALTH AND HUMAN SVCS				(CONT.)			
94 HHS:NEW HAMPSHIRE HOSPITAL				(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL				(CONT.)			
7119 GROUP B TRUST FUND				(CONT.)			

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 94 HHS:NEW HAMPSHIRE HOSPITAL 940010 NEW HAMPSHIRE HOSPITAL 7121 GROUP C INDIGENT PATIENT TRUST			
054 Trust Fund Expenditures TOTAL		34,478 34,478	34,478 34,478
ESTIMATED SOURCE OF FUNDS FOR GROUP C INDIGENT PATIENT TRUST			
005 Private Local Funds	*	34,478	34,478
TOTAL		34,478	34,478

CLASS NOTES

05 HEALTH AND SOCIAL SERVICES

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

95 DEPT OF HEALTH AND HUMAN SVCS			
94 HHS:NEW HAMPSHIRE HOSPITAL			
940010 NEW HAMPSHIRE HOSPITAL			
7122 GROUP C PARTIAL PATIENT SUPPORT			
054 Trust Fund Expenditures		15.298	15.298
TOTAL		15,298	15,298
ESTIMATED SOURCE OF FUNDS FOR			
GROUP C PARTIAL PATIENT SUPPORT			
	_	45.000	45.000
005 Private Local Funds	*	15,298	15,298

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 845
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVC 94 HHS:NEW HAMPSHIRE HOSPITAL 940010 NEW HAMPSHIRE HOSPITAL 7122 GROUP C PARTIAL PATIENT SUP				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					15,298	15,298	

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 94 HHS:NEW HAMPSHIRE HOSPITAL 940010 NEW HAMPSHIRE HOSPITAL 7123 GROUP C JAFFREY SUPPORT

2,842 2,842	2,842 2,842
2,842	2,842
2,842	2,842
	2,842

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 94 HHS:NEW HAMPSHIRE HOSPITAL 940010 NEW HAMPSHIRE HOSPITAL 7124 GROUP D PATIENT PAYROLL

054 Trust Fund Expenditures	1,312	1,312
TOTAL	1,312	1,312

ESTIMATED SOURCE OF FUNDS FOR GROUP D PATIENT PAYROLL

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 846
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 94 HHS:NEW HAMPSHIRE HOSPITAL 940010 NEW HAMPSHIRE HOSPITAL 7124 GROUP D PATIENT PAYROLL			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
005 Private Local Funds TOTAL	*			1,312 1,312	1,312 1,312	

072

072

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
94 HHS:NEW HAMPSHIRE HOSPITAL
940010 NEW HAMPSHIRE HOSPITAL
7125 GROUP D MOSES

004 Trust Fund Expenditures		012	012
TOTAL		872	872
ESTIMATED SOURCE OF FUNDS FOR GROUP D MOSES			
005 Private Local Funds	*	872	872
TOTAL		872	872

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 94 HHS:NEW HAMPSHIRE HOSPITAL 940010 NEW HAMPSHIRE HOSPITAL 7127 PROMOTION OF RESEARCH

054 Trust Fund Expenditures	8,883	8,883
TOTAL	8,883	8,883

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 847
05 HEALTH AND SOCIAL SERVICES				(CONT.)			
95 DEPT OF HEALTH AND HUMAN SVCS				(CONT.)			
94 HHS:NEW HAMPSHIRE HOSPITAL				(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL				(CONT.)			
7127 PROMOTION OF RESEARCH				(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR							
PROMOTION OF RESEARCH							
005 Private Local Funds	*				8,883	8,883	
TOTAL					8,883	8,883	
					,	,	
CLASS NOTES							
005 I. In the event that estimated revenue	is less than budg	geted, the total ap	oropri	ation shall be i	reduced by the amount of the short	fall in either actual or projecte	d
budgeted revenue. The agency head s							
what specific amounts reductions are t	-		-		- · · · · · · · · · · · · · · · · · · ·		
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Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES

95 DEPT OF HEALTH AND HUMAN SVCS

94 HHS:NEW HAMPSHIRE HOSPITAL 940010 NEW HAMPSHIRE HOSPITAL

7130 NURSING EDUCATION FUND

054 Trust Fund Expenditures

004 Hast I and Expenditures	3,010	3,010
TOTAL	9,810	9,810
	,	•
ESTIMATED SOURCE OF FUNDS FOR		
NURSING EDUCATION FUND		
005 Private Local Funds *	9,810	9,810
TOTAL	9,810	9,810

CLASS NOTES

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

EXPENDITURE TOTAL FOR NEW HAMPSHIRE HOSPITAL	74,566,304	77,112,524
FEDERAL FUNDS	20,227,472	20,703,777
OTHER FUNDS	2,851,317	2,874,834
GENERAL FUND	51,487,515	53,533,913
TOTAL ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL	74,566,304	77,112,524

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 848
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 950010 OFFICE OF THE COMMISSIONER 5000 COMMISSIONER'S OFFICE						
010 Personal Services-Perm. Classi				343,331	350,001	
011 Personal Services-Unclassified				232,956	232,956	
012 Personal Services-Unclassified 2				532,005	540,217	
018 Overtime				18,236	18,840	
020 Current Expenses				264,220	270,298	
021 Food Institutions				1,023	1,047	
022 Rents-Leases Other Than State				10,230	10,465	
026 Organizational Dues				536	548	
027 Transfers To DOIT	*			1	1	
030 Equipment New/Replacement				17,066	17,864	
040 Indirect Costs	*			107,452	110,025	
041 Audit Fund Set Aside	*			1,523	1,541	
042 Additional Fringe Benefits	*			44,469	45,327	
046 Consultants				4,348	4,448	
050 Personal Service-Temp/Appointe				13,534	13,805	
060 Benefits				391,643	413,498	
066 Employee Training				2,876	2,942	
070 In-State Travel Reimbursement				30,073	31,570	
080 Out-Of State Travel Reimb				3,929	4,147	
TOTAL				2,019,451	2,069,540	
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE						
FEDERAL FUNDS				830,698	851,187	
GENERAL FUND				1,188,753	1,218,353	
TOTAL				2,019,451	2,069,540	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 849
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 950010 OFFICE OF THE COMMISSIONER 5025 EMPLOYEE ASSISTANCE PROGRA	₹					
010 Personal Services-Perm. Classi				426,530	428,400	
018 Overtime				3,471	3,551	
020 Current Expenses				12,400	12,684	
022 Rents-Leases Other Than State				1,600	1,637	
024 Maint.Other Than Build Grnds				256	262	
026 Organizational Dues				50	51	
028 Transfers To General Services	*			6,466	6,686	
030 Equipment New/Replacement				1	1	
041 Audit Fund Set Aside	*			69	71	
042 Additional Fringe Benefits	*			15,911	15,982	
060 Benefits				211,107	223,074	
066 Employee Training				10,320	10,558	
070 In-State Travel Reimbursement				14,547	15,262	
080 Out-Of State Travel Reimb				1,488	1,525	
103 Contracts for Op Services				3,069	3,140	
TOTAL				707,285	722,884	
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM						
001 Transfer from Other Agencies	*			195,692	195,700	
002 TRS From Dept Transportation	*			35,002	34,996	
FEDERAL FUNDS				72,679	74,020	
GENERAL FUND				403,912	418,168	
TOTAL				707,285	722,884	
				· , · · ·	,,	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 850
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 950010 OFFICE OF THE COMMISSIONEF 5025 EMPLOYEE ASSISTANCE PROGRA	₹			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 950010 OFFICE OF THE COMMISSIONER 5676 OFFICE OF BUSINESS OPERATIONS		
010 Personal Services-Perm. Classi	2,604,859	2,657,922
012 Personal Services-Unclassified 2	183,209	183,207
018 Overtime	97,821	99,887
020 Current Expenses	813,262	831,665
022 Rents-Leases Other Than State	6,988	7,149
024 Maint.Other Than Build Grnds	67,934	69,496
026 Organizational Dues	1,172	1,199
027 Transfers To DOIT *	25,272,074	25,633,102
030 Equipment New/Replacement	16,969	17,762
041 Audit Fund Set Aside *	14,720	15,035
042 Additional Fringe Benefits *	97,677	99,555
050 Personal Service-Temp/Appointe	91,152	92,975
060 Benefits	1,517,967	1,617,897
066 Employee Training	430	440
070 In-State Travel Reimbursement	21,956	22,770
080 Out-Of State Travel Reimb	4,139	4,128
103 Contracts for Op Services	201,000	200,000
501 Payments To Clients	775,000	775,000
TOTAL	31,788,329	32,329,189
ESTIMATED SOURCE OF FUNDS FOR		
OFFICE OF BUSINESS OPERATIONS FEDERAL FUNDS	13,645,030	13,866,563
GENERAL FUND	· ·	, ,
	18,143,299	18,462,626
TOTAL	31,788,329	32,329,189

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 851
05 HEALTH AND SOCIAL SERVICES				(CONT.)			
95 DEPT OF HEALTH AND HUMAN SVCS				(CONT.)			
95 HHS:COMMISSIONER				(CONT.)			
950010 OFFICE OF THE COMMISSIONER				(CONT.)			
5676 OFFICE OF BUSINESS OPERATIONS	3			(CONT.)			

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

ORGANIZATION NOTES

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 950010 OFFICE OF THE COMMISSIONER 7023 EMERGENCY SERVICES UNIT			
020 Current Expenses		40,000	40,000
030 Equipment New/Replacement		10,000	10,000
TOTAL		50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SERVICES UNIT			
009 Agency Income	*	50,000	50,000
TOTAL		50,000	50,000

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 950010 OFFICE OF THE COMMISSIONER 7136 UNCOMPENSATED CARE FUND

041	Audit Fund Set Aside	*	94,357	106,037
515	Hosp Uncompensated Care Pool		197,234,850	225,604,006

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 852
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 950010 OFFICE OF THE COMMISSIONER 7136 UNCOMPENSATED CARE FUND				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					197,329,207	225,710,043	
ESTIMATED SOURCE OF FUNDS FOR UNCOMPENSATED CARE FUND 005 Private Local Funds FEDERAL FUNDS TOTAL	*				98,617,425 98,711,782 197,329,207	112,802,003 112,908,040 225,710,043	

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 950010 OFFICE OF THE COMMISSIONER 7178 HOMELAND SECURITY		
018 Overtime	15,000	15,345
020 Current Expenses	20,000	20,460
027 Transfers To DOIT *	1	1
030 Equipment New/Replacement	30,000	30,690
040 Indirect Costs *	118	121
050 Personal Service-Temp/Appointe	20,000	20,400
059 Temp Full Time	36,890	38,383
060 Benefits	25,189	26,832
070 In-State Travel Reimbursement	5,000	5,249
080 Out-Of State Travel Reimb	200	205
TOTAL	152,398	157,686
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY		
009 Agency Income *	152,398	157,686
TOTAL	152,398	157,686

HB 0001 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 950010 OFFICE OF THE COMMISSIONER 7178 HOMELAND SECURITY	06/19/2009	VERSION NO:		FISCAL YEAR 2010 (CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2011 PA	AGE
CLASS NOTES 027 D. The funds in this appropriation shall	I not be transfer	red or expended f	or any c	other purpose		
O40 E. The funds in the appropriation are for consistent with federal requirements.	or general overl	nead state charges	s and su	uch sums shall be transferred by the agency	to the General Fund of the State	
budgeted revenue. The agency head s	shall notify the E to be made in o	Bureau of Accounti	ng Serv	ion shall be reduced by the amount of the spices forthwith, in writing, as to precisely whom the total revenue deficits. The provisions	ch line item appropriation and in	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 950010 OFFICE OF THE COMMISSIONER 8137 WORKERS COMPENSATION						
041 Audit Fund Set Aside062 Workers CompensationTOTAL	*			44 109,970 110,014	45 112,500 112,545	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION FEDERAL FUNDS GENERAL FUND				35,454 74,560	36,270 76,275	

110,014

112,545

853

CLASS NOTES

TOTAL

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

05 HEALTH AND SOCIAL SERVICES

95 DEPT OF HEALTH AND HUMAN SVCS

95 HHS:COMMISSIONER

950010 OFFICE OF THE COMMISSIONER

8584 UNEMPLOYMENT COMPENSATION

041	Audit Fund Set Aside	*	12	13
061	Unemployment Compensation	*	28,977	29,672

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 854
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 950010 OFFICE OF THE COMMISSIONER 8584 UNEMPLOYMENT COMPENSATION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					28,989	29,685	
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION							
FEDERAL FUNDS					12,415	12,713	
GENERAL FUND TOTAL					16,574 28,989	16,972 29,685	
TOTAL					20,909	29,003	
CLASS NOTES 041 D. The funds in this appropriation shal	I not be transfer	red or expended fo	or any	other purpose	е		
061 D. The funds in this appropriation shall	I not be transfer	red or expended for	or any	other purpose	е		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 950010 OFFICE OF THE COMMISSIONER 5010 MINORITY HEALTH							
010 Personal Services-Perm. Classi					157,548	161,505	
020 Current Expenses					14,756	6,406	
021 Food Institutions					100	100	
022 Rents-Leases Other Than State					2,500	2,500	
030 Equipment New/Replacement					3,000	0	
041 Audit Fund Set Aside	*				303	158	
042 Additional Fringe Benefits	*				5,723	5,906	
060 Benefits					64,331	68,239	
066 Employee Training 070 In-State Travel Reimbursement					6,500 15,421	0 2,320	
070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb					•	•	
102 Contracts for program services					13,340 124,640	2,994 28,000	
TOTAL					408,162	278,128	
					400,102	270,120	
ESTIMATED SOURCE OF FUNDS FOR MINORITY HEALTH							
FEDERAL FUNDS					269,920	137,868	
GENERAL FUND					138,242	140,260	
TOTAL					408,162	278,128	

HB 0001 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 950010 OFFICE OF THE COMMISSIONER 5010 MINORITY HEALTH CLASS NOTES		VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 855
041 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpose			
D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpose			
EXPENDITURE TOTAL FOR OFFICE OF	THE COMMISSION	ONER			232,593,835	261,459,700	
FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR OFFICE O	F THE COMMISS	IONEI	र	113,577,978 99,050,517 19,965,340 232,593,835	127,886,661 113,240,385 20,332,654 261,459,700	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 952010 OFFICE OF PROGRAM SUPPORT 5143 CHILD CARE LICENSING							
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 026 Organizational Dues 030 Equipment New/Replacement 041 Audit Fund Set Aside 042 Additional Fringe Benefits 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement	* * *				809,302 7,802 15,705 5,000 105 275 867 35,541 68,259 4,500 466,101 56,352	831,838 7,958 16,066 5,115 107 275 903 36,495 68,259 4,500 498,506 59,170	
080 Out-Of State Travel Reimb 103 Contracts for Op Services TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD CARE LICENSING FEDERAL FUNDS GENERAL FUND					1,250 20,480 1,491,539 857,858 633,681	1,312 20,480 1,550,984 892,905 658,079	
TOTAL					1,491,539	1,550,984	

HB 0001 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 952010 OFFICE OF PROGRAM SUPPOR' 5143 CHILD CARE LICENSING		VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 856
CLASS NOTES 041 D. The funds in this appropriation sha 042 D. The funds in this appropriation sha 049 D. The funds in this appropriation sha	all not be transfei	red or expended f	or any	other purpose	е		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 952010 OFFICE OF PROGRAM SUPPOR 5146 HEALTH FACILITIES ADMINISTRN							
 010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 026 Organizational Dues 					1,814,762 14,909 37,697 1 476	1,844,476 15,207 38,561 1 488	
 030 Equipment New/Replacement 041 Audit Fund Set Aside 042 Additional Fringe Benefits 046 Consultants 050 Personal Service-Temp/Appointe 060 Benefits 	*				2,750 1,751 83,880 36,000 2,253 879,326	500 1,804 85,292 36,828 2,298 933,630	
066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL					7,076 136,470 13,506 3,030,857	7,240 143,292 14,182 3,123,799	
ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITIES ADMINISTRN 007 Agency Income FEDERAL FUNDS GENERAL FUND TOTAL	*				450,090 1,692,533 888,234 3,030,857	450,090 1,740,069 933,640 3,123,799	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 20	11 PAGE 857
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS				(CONT.) (CONT.)			
95 HHS:COMMISSIONER				(CONT.)			
952010 OFFICE OF PROGRAM SUPPORT	•			(CONT.)			
5146 HEALTH FACILITIES ADMINISTRN				(CONT.)			

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 952010 OFFICE OF PROGRAM SUPPORT 5680 LEGAL SERVICES		
010 Personal Services-Perm. Classi	2,521,154	2,570,500
012 Personal Services-Unclassified 2	239,626	240,228
018 Overtime	3,974	4,054
020 Current Expenses	34,130	34,915
022 Rents-Leases Other Than State	1	1
026 Organizational Dues	1	1
030 Equipment New/Replacement	500	500
041 Audit Fund Set Aside *	2,017	2,082
042 Additional Fringe Benefits *	124,755	127,378
049 Transfer to Other State Agencies *	44,000	44,000
050 Personal Service-Temp/Appointe	42,000	42,840
060 Benefits	1,228,915	1,301,705
066 Employee Training	2,900	2,967
070 In-State Travel Reimbursement	39,177	41,137
080 Out-Of State Travel Reimb	2,008	2,108
TOTAL	4,285,158	4,414,416
ESTIMATED SOURCE OF FUNDS FOR LEGAL SERVICES		
FEDERAL FUNDS	1,837,853	1,892,636
GENERAL FUND	2,447,305	2,521,780
TOTAL	4,285,158	4,414,416

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

HB 0001 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 952010 OFFICE OF PROGRAM SUPPOR 5680 LEGAL SERVICES		VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 858
D. The funds in this appropriation shaD. The funds in this appropriation sha		·	•				
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 952010 OFFICE OF PROGRAM SUPPOR' 5682 COMMUNITY RESIDENCES							
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 026 Organizational Dues 030 Equipment New/Replacement 041 Audit Fund Set Aside 042 Additional Fringe Benefits 046 Consultants 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL	*				263,334 994 3,291 1 28,536 258 11,985 1 128,229 1,450 18,979 375 457,434	269,689 1,014 3,367 1 1 0 237 12,271 1 136,463 1,484 19,928 393 444,849	
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY RESIDENCES FEDERAL FUNDS GENERAL FUND TOTAL					219,389 238,045 457,434	233,861 210,988 444,849	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 859
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 952010 OFFICE OF PROGRAM SUPPORT 5683 PROGRAM SUPPORT ADMINISTRA	Γ					
010 Personal Services-Perm. Classi				614,513	627,214	
011 Personal Services-Unclassified				110,935	110,937	
012 Personal Services-Unclassified 2				158,734	158,735	
020 Current Expenses				14,163	14,489	
022 Rents-Leases Other Than State				3,000	3,069	
026 Organizational Dues				336	344	
030 Equipment New/Replacement				1,000	1,023	
040 Indirect Costs	*			44,314	45,369	
041 Audit Fund Set Aside	*			530	546	
042 Additional Fringe Benefits	*			32,875	33,459	
050 Personal Service-Temp/Appointe				0	8,204	
060 Benefits				366,527	387,292	
070 In-State Travel Reimbursement				3,913	4,111	
080 Out-Of State Travel Reimb				603	632	
TOTAL				1,351,443	1,395,424	
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT ADMINISTRATION						
001 Transfer from Other Agencies	*			5,748	5,747	
FEDERAL FUNDS				478,393	493,975	
GENERAL FUND				867,302	895,702	
TOTAL				1,351,443	1,395,424	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 860
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 952010 OFFICE OF PROGRAM SUPPORT 5695 BUR OF IMPROVEMENT - INTEGRIT	Г					
010 Personal Services-Perm. Classi				2,530,284	2,574,176	
012 Personal Services-Unclassified 2				721,034	730,218	
018 Overtime				15,255	15,560	
020 Current Expenses				58,069	59,407	
022 Rents-Leases Other Than State 026 Organizational Dues				1 1,894	1 2,244	
030 Equipment New/Replacement				6,000	6,000	
041 Audit Fund Set Aside	*			2,240	2,314	
042 Additional Fringe Benefits	*			116,694	118,798	
046 Consultants				5,000	5,000	
049 Transfer to Other State Agencies	*			13,000	13,000	
050 Personal Service-Temp/Appointe				206,363	210,490	
060 Benefits				1,487,260	1,577,331	
066 Employee Training				5,800	6,960	
070 In-State Travel Reimbursement				28,911	30,782	
080 Out-Of State Travel Reimb				9,732	12,218	
102 Contracts for program services				250,000	250,000	
TOTAL				5,457,537	5,614,499	
ESTIMATED SOURCE OF FUNDS FOR BUR OF IMPROVEMENT - INTEGRITY						
FEDERAL FUNDS				2,176,451	2,237,970	
GENERAL FUND				3,281,086	3,376,529	
TOTAL				5,457,537	5,614,499	
CLASS NOTES 041 D. The funds in this appropriation sha	III not be transfer	red or expended for	or any other purpos	se		
042 D. The funds in this appropriation sha	ıll not be transfeı	red or expended for	or any other purpos	se		
049 D. The funds in this appropriation sha	ıll not be transfeı	red or expended for	or any other purpos	se		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 952010 OFFICE OF PROGRAM SUPPORT 5696 OMBUDSMAN						
010 Personal Services-Perm. Classi				284,338	285,611	
012 Personal Services-Unclassified 2				79,367	79,368	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 861
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 952010 OFFICE OF PROGRAM SUPPORT 5696 OMBUDSMAN				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
020 Current Expenses 022 Rents-Leases Other Than State 026 Organizational Dues 041 Audit Fund Set Aside 042 Additional Fringe Benefits 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL ESTIMATED SOURCE OF FUNDS FOR	*				6,194 2,000 216 240 13,025 179,642 870 1,470 250 567,612	6,336 2,046 222 245 13,082 189,775 891 1,542 262 579,380	
OMBUDSMAN FEDERAL FUNDS GENERAL FUND TOTAL					237,054 330,558 567,612	241,844 337,536 579,380	
CLASS NOTES 041 D. The funds in this appropriation sha 042 D. The funds in this appropriation sha		-	-	-			
EXPENDITURE TOTAL FOR OFFICE OF F	ROGRAM SUP	PORT			16,641,580	17,123,351	
FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS F			PPORT	Т	7,499,531 455,838 8,686,211 16,641,580	7,733,260 455,837 8,934,254 17,123,351	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 953010 OFFICE OF ADMINISTRATION 5677 BUREAU OF HUMAN RESOURCES							
 Personal Services-Perm. Classi Overtime Current Expenses Rents-Leases Other Than State 					1,496,838 4,389 37,302 2,107	1,527,204 4,490 38,161 2,155	

HB 0001	06/19/2009	VERSION NO:	08	F	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 862
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 953010 OFFICE OF ADMINISTRATION 5677 BUREAU OF HUMAN RESOURCES				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
024 Maint.Other Than Build Grnds 026 Organizational Dues 030 Equipment New/Replacement 041 Audit Fund Set Aside 042 Additional Fringe Benefits 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL	* *				200 712 2,005 629 28,906 16,000 5,498 827,969 179,933 5,000 1,066 2,608,554	205 728 2,051 631 29,473 16,000 5,624 883,074 179,803 5,000 1,091 2,695,690	
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES FEDERAL FUNDS GENERAL FUND TOTAL					589,094 2,019,460 2,608,554	607,652 2,088,038 2,695,690	
CLASS NOTES 041 D. The funds in this appropriation shall	ll not be transfer	red or expended for	or any	other purpose			
042 D. The funds in this appropriation shall	ll not be transfer	red or expended for	or any	other purpose			
049 D. The funds in this appropriation shall	II not be transfer	red or expended for	or any	other purpose			
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 953010 OFFICE OF ADMINISTRATION 5685 MANAGEMENT SUPPORT							
020 Current Expenses 022 Rents-Leases Other Than State 023 Heat- Electricity - Water 024 Maint.Other Than Build Grnds 026 Organizational Dues 027 Transfers To DOIT 028 Transfers To General Services	*				685,529 4,452,329 60,000 18,644 106 1 514,080	670,828 5,259,220 64,000 19,073 108 1	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 863
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 953010 OFFICE OF ADMINISTRATION 5685 MANAGEMENT SUPPORT				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
030 Equipment New/Replacement 040 Indirect Costs 041 Audit Fund Set Aside 048 Contractual MaintBuild-Grnds 049 Transfer to Other State Agencies 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 103 Contracts for Op Services TOTAL	*				135,567 26,810 3,872 22,000 3,578,493 1 1 1,223,600 10,721,033	13,116 26,835 3,961 22,000 3,736,681 1 1 967,306 11,309,642	
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT FEDERAL FUNDS GENERAL FUND TOTAL					4,253,373 6,467,660 10,721,033	4,485,944 6,823,698 11,309,642	

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

05 HEALTH AND SOCIAL SERVICES

- 95 DEPT OF HEALTH AND HUMAN SVCS
- 95 HHS:COMMISSIONER

953010 OFFICE OF ADMINISTRATION

5687 DHHS DISTRICT OFFICE

010	Personal Services-Perm. Classi		977,102	994,278
018	Overtime		7,940	8,123
020	Current Expenses		150,835	154,304
024	Maint.Other Than Build Grnds		2,515	2,573
026	Organizational Dues		104	106
030	Equipment New/Replacement		5,200	5,320
041	Audit Fund Set Aside	*	653	667
042	Additional Fringe Benefits	*	32,628	33,218

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 864	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 953010 OFFICE OF ADMINISTRATION 5687 DHHS DISTRICT OFFICE	5			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)				
060 Benefits					480,304	510,016		
066 Employee Training 070 In-State Travel Reimbursement					15 410	1 16,177		
070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb					15,410 23	16,177		
TOTAL					1,672,715	1,724,807		
ESTIMATED SOURCE OF FUNDS FOR DHHS DISTRICT OFFICE								
FEDERAL FUNDS					666,101	686,581		
GENERAL FUND					1,006,614	1,038,226		
TOTAL					1,672,715	1,724,807		
CLASS NOTES 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose								
EXPENDITURE TOTAL FOR OFFICE OF	ADMINISTRATIO	ON			15,002,302	15,730,139		
FEDERAL FUNDS					5,508,568	5,780,177		
GENERAL FUND					9,493,734	9,949,962		
TOTAL ESTIMATED SOURCE OF FUNDS	FOR OFFICE C	F ADMINISTRATI	ON		15,002,302	15,730,139		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 956010 OFF MEDICAID & BUSINESS POL 6126 MEDICAID ADMINISTRATION								
010 Personal Services-Perm. Classi					3,176,937	3,225,905		
012 Personal Services-Unclassified 2					483,523	487,999		
018 Overtime					86,205	87,921 201,256		
020 Current Expenses 022 Rents-Leases Other Than State					276,887 6,000	301,256 6,000		
026 Organizational Dues					8,849	9,053		
030 Equipment New/Replacement					3,503	3,584		
040 Indirect Costs	*				34,123	34,090		
041 Audit Fund Set Aside	*				7,681	8,109		
042 Additional Fringe Benefits	*				164,284	167,570		

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 865
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 956010 OFF MEDICAID & BUSINESS POL 6126 MEDICAID ADMINISTRATION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
049 Transfer to Other State Agencies050 Personal Service-Temp/Appointe	*				87,066 47,908	89,802 48,866	
060 Benefits					1,785,858	1,893,131	
066 Employee Training					5,849	5,983	
070 In-State Travel Reimbursement					13,130	13,786	
080 Out-Of State Travel Reimb					6,463	6,787	
101 Medical Payments to Providers					349,186	363,503	
102 Contracts for program services					7,247,964	7,506,975	
512 Transportation of Clients					1,995,169	2,483,961	
TOTAL					15,786,585	16,744,281	
ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION							
FEDERAL FUNDS					7,996,348	8,477,053	
GENERAL FUND					7,790,237	8,267,228	
TOTAL					15,786,585	16,744,281	

- E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 05 HEALTH AND SOCIAL SERVICES
- 95 DEPT OF HEALTH AND HUMAN SVCS
- 95 HHS:COMMISSIONER
- 956010 OFF MEDICAID & BUSINESS POLICY
- 6134 MEDICAID CLAIMS MANAGEMENT SYS

020	Current Expenses		348,036	356,042
041	Audit Fund Set Aside	*	15,502	7,185
102	Contracts for program services		19,874,366	10,469,194
TOT	AL .		20,237,904	10,832,421

ESTIMATED SOURCE OF FUNDS FOR MEDICAID CLAIMS MANAGEMENT SYS

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 866
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 956010 OFF MEDICAID & BUSINESS POL 6134 MEDICAID CLAIMS MANAGEMENT S				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
FEDERAL FUNDS GENERAL FUND TOTAL					15,206,776 5,031,128 20,237,904	7,212,226 3,620,195 10,832,421	
CLASS NOTES 041 D. The funds in this appropriation sha	ll not be transfer	red or expended for	or any	other purpose	Э		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 956010 OFF MEDICAID & BUSINESS POL 6138 SCHIP	ICY						
041 Audit Fund Set Aside102 Contracts for program services560 Insurance Premium PmtsTOTAL	*				11,346 1,020,323 16,433,872 17,465,541	12,182 1,043,790 17,696,879 18,752,851	
ESTIMATED SOURCE OF FUNDS FOR SCHIP FEDERAL FUNDS GENERAL FUND					11,356,571 6,108,970	12,193,615 6,559,236	
TOTAL CLASS NOTES 041 D. The funds in this appropriation sha	ll not be transfer	red or expended fo	or any	other purpose	17,465,541 e	18,752,851	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 956010 OFF MEDICAID & BUSINESS POL 6143 PHARMACY SERVICES	ICY						
041 Audit Fund Set Aside100 Prescription Drug Expenses503 State Phase DownTOTAL	*				45,665 91,284,032 22,153,985 113,483,682	51,880 103,741,314 24,777,838 128,571,032	

HB 0001 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 956010 OFF MEDICAID & BUSINESS POL 6143 PHARMACY SERVICES	06/19/2009 ICY	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 867	
ESTIMATED SOURCE OF FUNDS FOR PHARMACY SERVICES FEDERAL FUNDS GENERAL FUND TOTAL					45,710,196 67,773,486 113,483,682	51,931,572 76,639,460 128,571,032		
CLASS NOTES 041 D. The funds in this appropriation sha		·	or any	other purpos	е			
100 F. This appropriation shall not lapse until June 30, 2011								
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 956010 OFF MEDICAID & BUSINESS POL 6147 PROVIDER PAYMENTS	ICY							
041 Audit Fund Set Aside101 Medical Payments to Providers	*				159,434 227,236,152	169,635 248,781,885		
559 Catastrophic Aid					2,000,000	2,800,000		
565 Outpatient Hospital					74,770,354	81,485,398		
TOTAL					304,165,940	333,236,918		
ESTIMATED SOURCE OF FUNDS FOR PROVIDER PAYMENTS								
FEDERAL FUNDS					153,680,019	167,334,549		
GENERAL FUND					150,485,921	165,902,369		
TOTAL					304,165,940	333,236,918		
CLASS NOTES 041 D. The funds in this appropriation sha	ll not be transfer	red or expended for	or any	other purpos	e			
101 F. This appropriation shall not lapse until June 30, 2011								

05 HEALTH AND SOCIAL SERVICES

95 DEPT OF HEALTH AND HUMAN SVCS

95 HHS:COMMISSIONER

956010 OFF MEDICAID & BUSINESS POLICY

6178 BCC PROGRAM

HB 0001 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 956010 OFF MEDICAID & BUSINESS POLI 6178 BCC PROGRAM	06/19/2009 CY	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 868		
041 Audit Fund Set Aside 100 Prescription Drug Expenses 101 Medical Payments to Providers 565 Outpatient Hospital TOTAL	*			(CONT.)	2,264 329,163 987,381 2,166,028 3,484,836	2,454 363,396 1,063,410 2,347,974 3,777,234			
ESTIMATED SOURCE OF FUNDS FOR BCC PROGRAM FEDERAL FUNDS GENERAL FUND TOTAL					2,265,937 1,218,899 3,484,836	2,456,061 1,321,173 3,777,234			
CLASS NOTES 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose									
EXPENDITURE TOTAL FOR OFF MEDICA	ID & BUSINESS	POLICY			474,624,488	511,914,737			
FEDERAL FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS F	OR OFF MEDI	CAID & BUSINES	S PO	LICY	236,215,847 238,408,641 474,624,488	249,605,076 262,309,661 511,914,737			
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 957010 DIV. OF CHILD SUPPORT SERVIC 6128 CHILD SUPPORT SERVICES	ES								
010 Personal Services-Perm. Classi 012 Personal Services-Unclassified 2 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 024 Maint.Other Than Build Grnds 026 Organizational Dues 027 Transfers To DOIT 030 Equipment New/Replacement 037 Technology - Hardware 038 Technology - Software 040 Indirect Costs	*				6,731,463 85,118 39,159 143,263 14,617 1,000 1,050 1 17,741 5,404 1,600 141,697	6,829,922 85,118 39,159 146,080 14,909 1,000 1,050 1 7,741 0 0			

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 869
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 957010 DIV. OF CHILD SUPPORT SERVIC 6128 CHILD SUPPORT SERVICES				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
041 Audit Fund Set Aside	*				13,019	13,519	
042 Additional Fringe Benefits	*				463,685	474,407	
049 Transfer to Other State Agencies	*				219,951	225,413	
050 Personal Service-Temp/Appointe					104,956	104,956	
060 Benefits					3,358,646	3,552,522	
066 Employee Training					3,000	3,000	
070 In-State Travel Reimbursement					50,574	50,573	
080 Out-Of State Travel Reimb					15,000	15,000	
102 Contracts for program services					602,733	614,788	
502 Payments To Providers					50,000	50,000	
TOTAL					12,063,677	12,371,050	
ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES							
009 Agency Income	*				1,509,859	1,028,968	
FEDERAL FUNDS					7,960,707	8,168,346	
GENERAL FUND					2,593,111	3,173,736	
TOTAL					12,063,677	12,371,050	

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 870
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 957010 DIV. OF CHILD SUPPORT SERVIC 5684 CHILD SUPPORT LEGAL	CES					
010 Personal Services-Perm. Classi				1,299,426	1,322,552	
020 Current Expenses				38,542	39,315	
022 Rents-Leases Other Than State 060 Benefits				3,076 607,039	3,137 644,149	
070 In-State Travel Reimbursement				29,822	29,822	
TOTAL				1,977,905	2,038,975	
ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT LEGAL FEDERAL FUNDS GENERAL FUND				1,305,420 672,485	1,345,725 693,250	
TOTAL				1,977,905	2,038,975	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 957010 DIV. OF CHILD SUPPORT SERVIC 6133 STATE DISBURSEMENT UNIT	ES					
102 Contracts for program services TOTAL				1,310,000 1,310,000	1,350,000 1,350,000	
ESTIMATED SOURCE OF FUNDS FOR STATE DISBURSEMENT UNIT				1,010,000	1,000,000	
009 Agency Income	*			20,436	20,385	
FEDERAL FUNDS				864,600	891,000	
GENERAL FUND				424,964	438,615	
TOTAL				1,310,000	1,350,000	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 871
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVO 95 HHS:COMMISSIONER 957010 DIV. OF CHILD SUPPORT SERV 6139 NECSES REQUIREMENTS						
041 Audit Fund Set Aside				1,669	311	
102 Contracts for program services				2,529,411	1,650,588	
TOTAL				2,531,080	1,650,899	
ESTIMATED SOURCE OF FUNDS FOR NECSES REQUIREMENTS						
009 Agency Income	*			860,000	1,340,000	
FEDERAL FUNDS				1,671,080	310,899	
TOTAL				2,531,080	1,650,899	
CLASS NOTES 009 I. In the event that estimated revening budgeted revenue. The agency heat what specific amounts reductions at Federal Funds covered by RSA 124	ad shall notify the E are to be made in o	Bureau of Accounti	ng Services forth	nwith, in writing, as to precisely whi	ch line item appropriation and in	ed
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVO 95 HHS:COMMISSIONER 957010 DIV. OF CHILD SUPPORT SERV 6140 BANK MATCH / UTILITIES MATCH	VICES					
102 Contracts for program services				25,000	25,000	
TOTAL				25,000	25,000	
ESTIMATED SOURCE OF FUNDS FOR BANK MATCH / UTILITIES MATCH						
FEDERAL FUNDS				16,500	16,500	
GENERAL FUND				8,500	8,500	
TOTAL				25 000	25 000	

TOTAL	25,000	25,000
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 957010 DIV. OF CHILD SUPPORT SERVICES 5028 ACCESS AND VISITATION		
072 Grants-Federal TOTAL	100,000 100,000	100,000 100,000

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 872	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 957010 DIV. OF CHILD SUPPORT SERVICE 5028 ACCESS AND VISITATION			((CONT.) (CONT.) (CONT.) (CONT.) (CONT.)				
ESTIMATED SOURCE OF FUNDS FOR ACCESS AND VISITATION FEDERAL FUNDS TOTAL					100,000 100,000	100,000 100,000		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 957010 DIV. OF CHILD SUPPORT SERVICES								
049 Transfer to Other State Agencies TOTAL	*				1,170,900 1,170,900	1,200,000 1,200,000		
ESTIMATED SOURCE OF FUNDS FOR EXPEDITED IV-D SERVICES FEDERAL FUNDS TOTAL					1,170,900 1,170,900	1,200,000 1,200,000		
CLASS NOTES 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose								
EXPENDITURE TOTAL FOR DIV. OF CHIL	.D SUPPORT S	ERVICES			19,178,562	18,735,924		
FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR DIV. OF C	HILD SUPPORT S	SERVIC	ES	13,089,207 2,390,295 3,699,060 19,178,562	12,032,470 2,389,353 4,314,101 18,735,924		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958010 COMMUNITY BASED CARE SERV 5192 DIRECTOR'S OFFICE								
 Personal Services-Perm. Classi Personal Services-Unclassified 2 Current Expenses Transfers To DOIT 	*				122,488 351,564 7,043 1	123,848 351,564 7,205 1		

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 873
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958010 COMMUNITY BASED CARE SERVICE 5192 DIRECTOR'S OFFICE	CES			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
030 Equipment New/Replacement					302	309	
040 Indirect Costs	*				28,131	32,488	
041 Audit Fund Set Aside	*				193	200	
042 Additional Fringe Benefits	*				40,010	40,124	
060 Benefits					180,524	188,843	
066 Employee Training					355	363	
070 In-State Travel Reimbursement					4,254	4,467	
080 Out-Of State Travel Reimb					2,680	2,814	
102 Contracts for program services					1,199,000	249,750	
TOTAL					1,936,545	1,001,976	
ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE							
007 Agency Income	*				1,199,000	249,750	
FEDERAL FUNDS					195,483	201,900	
GENERAL FUND					542,062	550,326	
TOTAL					1,936,545	1,001,976	

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

05 HEALTH AND SOCIAL SERVICES

95 DEPT OF HEALTH AND HUMAN SVCS

95 HHS:COMMISSIONER

958010 COMMUNITY BASED CARE SERVICES

5306 SYSTEM OF CARE GRANT

010 Personal Services-Perm. Classi

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 874
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958010 COMMUNITY BASED CARE SERV 5306 SYSTEM OF CARE GRANT				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
400				,	4	4	
102 Contracts for program services TOTAL					1 2	1 2	
ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE GRANT							
FEDERAL FUNDS					1	1	
GENERAL FUND TOTAL					1 2	1 2	
TOTAL					2	2	
EXPENDITURE TOTAL FOR COMMUNITY	Y BASED CARE	SERVICES			1,936,547	1,001,978	
FEDERAL FUNDS					195,484	201,901	
OTHER FUNDS					1,199,000	249,750	
GENERAL FUND					542,063	550,327	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR COMMUN	ITY BASED CARE	SER	VICES	1,936,547	1,001,978	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958110 DCBCS DIABILITY DETERM UNIT 5193 MEDICAL AND CLIENT SERVICES							
010 Personal Services-Perm. Classi					573,067	590,594	
018 Overtime					11,432	11,432	
020 Current Expenses					30,868	31,169	
026 Organizational Dues028 Transfers To General Services	*				350 65,840	350 68,139	
030 Equipment New/Replacement					2,216	683	
041 Audit Fund Set Aside	*				923	962	
042 Additional Fringe Benefits	*				54,168	55,891	
046 Consultants					621,016	646,477	
060 Benefits					317,694	340,035	
066 Employee Training					290	290	
070 In-State Travel Reimbursement					2,442	2,564	
080 Out-Of State Travel Reimb					1,293	1,358	
101 Medical Payments to Providers					666,181	693,494	
230 Interpreter Services TOTAL					7,161	7,326	
TOTAL					2,354,941	2,450,764	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 875
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958110 DCBCS DIABILITY DETERM UNIT 5193 MEDICAL AND CLIENT SERVICES				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND CLIENT SERVICES FEDERAL FUNDS GENERAL FUND TOTAL					1,205,015 1,149,926 2,354,941	1,253,806 1,196,958 2,450,764	
CLASS NOTES 028 D. The funds in this appropriation sha	ll not be transfer	red or expended for	or any	other purpose	е		
041 D. The funds in this appropriation sha	II not be transfer	red or expended for	or any	other purpose	е		
042 D. The funds in this appropriation sha	II not be transfer	red or expended for	or any	other purpose	е		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958210 DCBCS TOBEY SCHOOL 5822 TOBEY SCHOOL							
010 Personal Services-Perm. Classi					465,221	0	
012 Personal Services-Unclassified 2					11,933	0	
018 Overtime 019 Holiday Pay					4,919 1,000	0	
020 Current Expenses					1,000	0	
022 Rents-Leases Other Than State					465	0	
024 Maint.Other Than Build Grnds					266	0	
041 Audit Fund Set Aside	*				7	0	
042 Additional Fringe Benefits	*				312	0	
049 Transfer to Other State Agencies	*				115,877	0	
050 Personal Service-Temp/Appointe					4,000	0	
060 Benefits					110,530	0	
070 In-State Travel Reimbursement					2,178	0	
501 Payments To Clients523 Client Benefits					1,731 946	0	
TOTAL					720,385	0	
					, 20,000	0	
ESTIMATED SOURCE OF FUNDS FOR TOBEY SCHOOL							
007 Agency Income	*				37,457	0	
					5.,.5.	ŭ	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 876
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958210 DCBCS TOBEY SCHOOL 5822 TOBEY SCHOOL			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
009 Agency Income FEDERAL FUNDS TOTAL	*			675,558 7,370 720,385	0 0 0	

....

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

EXPENDITURE TOTAL FOR DCBCS TOBEY SCHOOL	720,385	0
FEDERAL FUNDS	7,370	0
OTHER FUNDS	713,015	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR DCBCS TOBEY SCHOOL	720,385	0
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958310 DCBCS BHHS 7021 HOMELESS HOUSING ACCESS FUND		
102 Contracts for program services	50,000	50,000
TOTAL	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR HOMELESS HOUSING ACCESS FUND		
GENERAL FUND	50,000	50,000
TOTAL	50,000	50,000

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 877
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958310 DCBCS BHHS 7150 PATH GRANT	3					
020 Current Expenses				3,741	3,741	
021 Food Institutions				4,000	4,000	
030 Equipment New/Replacement				2,500	2,500	
041 Audit Fund Set Aside	î			395	395 750	
066 Employee Training 070 In-State Travel Reimbursement				750 4,121	750 4,121	
080 Out-Of State Travel Reimb				5,767	5,767	
102 Contracts for program services				3,767 373,974	373,974	
TOTAL				395,248	395,248	
				333,213	333,2 .3	
ESTIMATED SOURCE OF FUNDS FOR PATH GRANT						
FEDERAL FUNDS				395,248	395,248	
TOTAL				395,248	395,248	
TOTAL				000,240	000,240	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any other pu	rpose		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958310 DCBCS BHHS 7176 HOUSING - SHELTER PROGRAM	3					
010 Personal Services-Perm. Classi				63,180	63,180	
020 Current Expenses				13,548	13,860	
021 Food Institutions				3,000	3,000	
022 Rents-Leases Other Than State				2,046	2,093	
026 Organizational Dues				1,500	1,750	
030 Equipment New/Replacement				7,500	7,500	
041 Audit Fund Set Aside	*			3,906	3,994	
042 Additional Fringe Benefits	*			5,332	5,332	
057 Books, Periodicals, Subscriptions				500	500	
060 Benefits				12,510	12,510	
070 In-State Travel Reimbursement				2,900	3,045	
080 Out-Of State Travel Reimb				4,640	4,872	
102 Contracts for program services				3,785,099	3,872,156	
TOTAL				3,905,661	3,993,792	

HB 0001 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958310 DCBCS BHHS 7176 HOUSING - SHELTER PROGRAM	06/19/2009	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 878
ESTIMATED SOURCE OF FUNDS FOR HOUSING - SHELTER PROGRAM FEDERAL FUNDS TOTAL					3,905,661 3,905,661	3,993,792 3,993,792	
CLASS NOTES 041 D. The funds in this appropriation sha 042 D. The funds in this appropriation sha 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958310 DCBCS BHHS 7177 EMERGENCY SHELTERS	all not be transfer	-	_				
010 Personal Services-Perm. Classi 020 Current Expenses 057 Books, Periodicals, Subscriptions 060 Benefits 066 Employee Training 067 Training of Providers 070 In-State Travel Reimbursement 102 Contracts for program services TOTAL ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SHELTERS GENERAL FUND TOTAL					384,666 2,700 250 154,023 435 1,000 1,275 3,363,567 3,907,916	394,551 2,762 256 163,489 445 1,023 1,305 3,440,929 4,004,760	
EXPENDITURE TOTAL FOR DCBCS BHH FEDERAL FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS		HHS			8,258,825 4,300,909 3,957,916 8,258,825	4,004,760 8,443,800 4,389,040 4,054,760 8,443,800	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 879
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958410 DCBCS TREATMENT & PREVENT 3079 TREATMENT AND PREVENTION - D	TION					
 010 Personal Services-Perm. Classi 012 Personal Services-Unclassified 2 020 Current Expenses 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL 				207,421 90,606 10,350 129,059 2,550 1,000 440,986	211,995 90,606 10,588 136,476 2,677 1,050 453,392	
ESTIMATED SOURCE OF FUNDS FOR TREATMENT AND PREVENTION - DIRECT GENERAL FUND TOTAL	TORS			440,986 440,986	453,392 453,392	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958410 DCBCS TREATMENT & PREVENT 1387 TREATMENT - PREVENTION-STATE	TION					
010 Personal Services-Perm. Classi 020 Current Expenses 022 Rents-Leases Other Than State 030 Equipment New/Replacement 050 Personal Service-Temp/Appointe 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL				153,358 32,951 4,000 15,555 31,500 81,521 1,240 7,135 1,095 2,052,889 2,381,244	155,320 32,994 4,000 1,095 31,500 86,406 1,240 8,864 1,369 2,066,389 2,389,177	
ESTIMATED SOURCE OF FUNDS FOR TREATMENT - PREVENTION-STATE GENERAL FUND HIGHWAY FUNDS TOTAL				2,154,511 226,733 2,381,244	2,161,604 227,573 2,389,177	

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 880
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958410 DCBCS TREATMENT & PREVENT 1388 GOVERNOR						
102 Contracts for program services TOTAL	*			3,833,000 3,833,000	3,800,000 3,800,000	
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR GENERAL FUND TOTAL				3,833,000 3,833,000	3,800,000 3,800,000	

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.

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958410 DCBCS TREATMENT & PREVENTION 5365 ALCOHOL AND OTHER TREATMENT		
010 Personal Services-Perm. Classi	379,820	387,310
020 Current Expenses	20,000	20,000
022 Rents-Leases Other Than State	5,000	5,000
026 Organizational Dues	8,000	8,500
030 Equipment New/Replacement	2,000	2,000
041 Audit Fund Set Aside *	5,389	5,389
042 Additional Fringe Benefits *	29,639	30,236
060 Benefits	210,105	224,011
066 Employee Training	2,000	2,000
070 In-State Travel Reimbursement	9,000	9,000
080 Out-Of State Travel Reimb	7,000	7,000
102 Contracts for program services	4,766,766	4,746,820
TOTAL	5,444,719	5,447,266
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL AND OTHER TREATMENT		
FEDERAL FUNDS	5,444,719	5,447,266
TOTAL	5,444,719	5,447,266

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 881		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958410 DCBCS TREATMENT & PREVEN 5365 ALCOHOL AND OTHER TREATMEN	TION			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)					
041 D. The funds in this appropriation shall not be transferred or expended for any other purpose									
042 D. The funds in this appropriation shall not be transferred or expended for any other purpose									
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958410 DCBCS TREATMENT & PREVENT 5367 TIRRELL HOUSE									
010 Personal Services-Perm. Classi					251,291	255,726			
018 Overtime					11,287	11,287			
019 Holiday Pay					5,000	5,000			
020 Current Expenses					14,800	15,300			
021 Food Institutions					24,000	24,500			
022 Rents-Leases Other Than State					1,200	1,200			
023 Heat- Electricity - Water	*				14,509	15,234			
024 Maint.Other Than Build Grnds					2,000	2,000			
030 Equipment New/Replacement					2,398	1,030			
050 Personal Service-Temp/Appointe					23,503	23,503			
060 Benefits					122,652	129,911			
066 Employee Training					593	593			
070 In-State Travel Reimbursement					1,709	2,136			
080 Out-Of State Travel Reimb					772	1,030			
TOTAL					475,714	488,450			
ESTIMATED SOURCE OF FUNDS FOR TIRRELL HOUSE									
009 Agency Income	*				14,131	14,864			
GENERAL FUND					461,583	473,586			
TOTAL					475,714	488,450			

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958410 DCBCS TREATMENT & PREVENTION 5369 ALCOHOL EDUCATION PROGRAM 010 Personal Services-Perm. Classi 45,138 46,002 018 Overtime 2,000 2,500 020 Current Expenses 3,904 3,683 030 Equipment New/Replacement 1,350 500	HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 882
018 Overtime 2,000 2,500 020 Current Expenses 3,904 3,683	95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958410 DCBCS TREATMENT & PREVENT						
	018 Overtime				2,000	2,500	
060 Benefits 22,720 24,237					•		
066 Employee Training 2,000 2,000							
070 In-State Travel Reimbursement 1,500 1,500							
080 Out-Of State Travel Reimb 1,500 1,500					·		
TOTAL 80,112 81,922	TOTAL				80,112	81,922	
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL EDUCATION PROGRAM							
003 Revolving Funds * 80,112 81,922	003 Revolving Funds	*			80,112	81,922	
TOTAL 80,112 81,922	TOTAL				80,112	81,922	

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958410 DCBCS TREATMENT & PREVENTION 5370 MULTIPLE OFFENDER PROGRAM		
010 Personal Services-Perm. Classi	736,803	753,663
018 Overtime	27,500	29,000
019 Holiday Pay	10,000	10,000
020 Current Expenses	85,000	90,000
021 Food Institutions	80,000	85,000
022 Rents-Leases Other Than State	8,500	8,500
023 Heat- Electricity - Water *	1,800	1,890
024 Maint.Other Than Build Grnds	2,558	2,616
026 Organizational Dues	100	100
030 Equipment New/Replacement	20,532	2,000
040 Indirect Costs *	6,842	7,086

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 883
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958410 DCBCS TREATMENT & PREVENT 5370 MULTIPLE OFFENDER PROGRAM				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
042 Additional Fringe Benefits	*				3,165	3,292	
049 Transfer to Other State Agencies	*				7,000	7,000	
050 Personal Service-Temp/Appointe					110,000	112,000	
060 Benefits					457,590	488,447	
066 Employee Training					1,500	1,500	
070 In-State Travel Reimbursement					8,971	9,420	
080 Out-Of State Travel Reimb					3,416	3,587	
102 Contracts for program services					2,250	2,250	
229 Sheriff Reimbursement					5,000	5,000	
230 Interpreter Services					20,000	20,000	
TOTAL					1,598,527	1,642,351	
ESTIMATED SOURCE OF FUNDS FOR MULTIPLE OFFENDER PROGRAM							
008 Agency Income	*				5,000	5,200	
009 Agency Income	*				1,593,527	1,637,151	
TOTAL					1,598,527	1,642,351	

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 884
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958410 DCBCS TREATMENT & PREVENT 5373 DRUG FORFEITURE FUND						
020 Current Expenses070 In-State Travel Reimbursement102 Contracts for program servicesTOTAL				21,375 2,000 27,425 50,800	20,000 1,000 25,000 46,000	
ESTIMATED SOURCE OF FUNDS FOR DRUG FORFEITURE FUND 003 Revolving Funds TOTAL	*			50,800 50,800	46,000 46,000	

05 HEALTH AND SOCIAL SERVICES

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

95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958410 DCBCS TREATMENT & PREVENTION 5376 NATIONAL OUTCOME MEASURES-SYNETICS		
103 Contracts for Op Services * TOTAL	187,500 187,500	187,500 187,500
ESTIMATED SOURCE OF FUNDS FOR NATIONAL OUTCOME MEASURES-SYNETICS 007 Agency Income *	187,500	187,500
TOTAL	187,500	187,500

- 103 F. This appropriation shall not lapse until June 30, 2011
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 885
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958410 DCBCS TREATMENT & PREVENT 2208 NATIONAL OUTCOMES MEASURES	ΓΙΟΝ					
102 Contracts for program services TOTAL				1 1	1 1	
ESTIMATED SOURCE OF FUNDS FOR NATIONAL OUTCOMES MEASURES RTI GENERAL FUND TOTAL				1 1	1 1	
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958410 DCBCS TREATMENT & PREVENT 5368 WORKFORCE DEVELOPMENT						
 020 Current Expenses 026 Organizational Dues 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 103 Contracts for Op Services TOTAL 				512 500 4,000 600 10,000 32,000 47,612	523 500 4,000 630 10,000 32,000 47,653	
ESTIMATED SOURCE OF FUNDS FOR WORKFORCE DEVELOPMENT 003 Revolving Funds TOTAL	*			47,612 47,612	47,653 47,653	

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

05 HEALTH AND SOCIAL SERVICES

95 DEPT OF HEALTH AND HUMAN SVCS

95 HHS:COMMISSIONER

958410 DCBCS TREATMENT & PREVENTION

5381 STRATEGIC PREVENTION FRAMEWORK

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 886
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958410 DCBCS TREATMENT & PREVENT 5381 STRATEGIC PREVENTION FRAMEW				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 021 Food Institutions 022 Rents-Leases Other Than State 026 Organizational Dues 030 Equipment New/Replacement 041 Audit Fund Set Aside 042 Additional Fringe Benefits 060 Benefits 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services	*				89,273 3,000 33,000 2,400 600 12,000 7,769 3,825 12,385 49,873 2,000 4,000 12,000 3,485,886	91,140 3,000 33,000 2,400 600 12,000 287 3,824 12,582 53,165 2,000 4,000 12,000 870,938	
TOTAL ESTIMATED SOURCE OF FUNDS FOR STRATEGIC PREVENTION FRAMEWORK FEDERAL FUNDS GENERAL FUND TOTAL					3,718,011 3,718,011 0 3,718,011	1,100,936 877,236 223,700 1,100,936	
CLASS NOTES 041 D. The funds in this appropriation shall		•	•				
042 D. The funds in this appropriation shall	ll not be transfer	red or expended fo	or any	other purpose	9		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958410 DCBCS TREATMENT & PREVENT 5382 ALCOHOL - OTHER DRUG PREVEN	-						
 Personal Services-Perm. Classi Current Expenses Equipment New/Replacement Audit Fund Set Aside Additional Fringe Benefits 	*				221,335 5,600 800 1,353 18,681	222,723 5,600 800 1,215 18,798	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 887
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958410 DCBCS TREATMENT & PREVENT 5382 ALCOHOL - OTHER DRUG PREVEN	ION			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL 					98,930 1,500 1,800 1,003,200 1,353,199	104,331 1,700 2,000 978,318 1,335,485	
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL - OTHER DRUG PREVENTIO FEDERAL FUNDS TOTAL					1,353,199 1,353,199	1,335,485 1,335,485	
CLASS NOTES 041 D. The funds in this appropriation sha	ll not be transfer	red or expended for	or any	other purpose	Э		
042 D. The funds in this appropriation sha	II not be transfer	red or expended for	or any	other purpose	е		
05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958410 DCBCS TREATMENT & PREVENT 5386 DISCRETIONARY DRUG FREE							
 020 Current Expenses 041 Audit Fund Set Aside 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL 	*				4,000 279 1,572 1,500 271,784 279,135	4,000 279 1,572 1,500 271,784 279,135	
ESTIMATED SOURCE OF FUNDS FOR DISCRETIONARY DRUG FREE FEDERAL FUNDS TOTAL					279,135 279,135	279,135 279,135	

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

HB 0001 05 HEALTH AND SOCIAL SERVICES 95 DEPT OF HEALTH AND HUMAN SVCS 95 HHS:COMMISSIONER 958410 DCBCS TREATMENT & PREVENT		VERSION NO:	08 (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 888
EXPENDITURE TOTAL FOR DCBCS TREATED FOR DCBCS TREATED FOR DCBCS TREATED FOR DCBCS TREATED FOR DCBCS OF FUNDS			TVENTION.	19,890,560 10,795,064 1,978,682 6,890,081 226,733	17,299,268 7,939,122 2,020,290 7,112,283 227,573	
TOTAL ESTIMATED SOURCE OF FUNDS EXPENDITURE TOTAL FOR HHS:COMMIT FEDERAL FUNDS OTHER FUNDS GENERAL FUND		EAIMENI & PRE	EVENTION	19,890,560 791,202,025 392,394,973 105,787,347 292,792,972	17,299,268 854,159,661 416,821,513 118,355,615 318,754,960	
HIGHWAY FUNDS TOTAL ESTIMATED SOURCE OF FUNDS EXPENDITURE TOTAL FOR DEPT OF HE FEDERAL FUNDS OTHER FUNDS				226,733 791,202,025 2,052,926,433 1,004,122,953 301,491,713	227,573 854,159,661 2,139,548,450 1,038,197,216 321,667,727	
GENERAL FUND HIGHWAY FUNDS TOTAL ESTIMATED SOURCE OF FUNDS 05 HEALTH AND SOCIAL SERVICES 43 VETERANS HOME	FOR DEPT OF H	IEALTH AND HUI	MAN SVCS	747,085,034 226,733 2,052,926,433	779,455,934 227,573 2,139,548,450	
43 NH VETERANS HOME 430010 N.H. VETERANS HOME 5358 VETS HOME CUSTODIAL CARE 010 Personal Services-Perm. Classi 018 Overtime				3,023,312 20,000	3,080,556 20,000	
018 Overtime 019 Holiday Pay 020 Current Expenses 021 Food Institutions 022 Rents-Leases Other Than State 023 Heat- Electricity - Water 024 Maint.Other Than Build Grnds 030 Equipment New/Replacement 047 Own Forces MaintBuildGrnds	*			20,000 53,799 294,574 548,325 37,500 590,000 50,000 98,800 80,000	20,000 59,388 333,755 574,875 37,000 637,188 50,000 82,400 80,000	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 889
05 HEALTH AND SOCIAL SERVICES 43 VETERANS HOME 43 NH VETERANS HOME 430010 N.H. VETERANS HOME 5358 VETS HOME CUSTODIAL CARE			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
O48 Contractual MaintBuild-Grnds O50 Personal Service-Temp/Appointe O60 Benefits O70 In-State Travel Reimbursement TOTAL	*			327,500 133,763 1,731,279 8,555 6,997,407	85,000 137,776 1,849,380 9,839 7,037,157	
ESTIMATED SOURCE OF FUNDS FOR VETS HOME CUSTODIAL CARE GENERAL FUND TOTAL				6,997,407 6,997,407	7,037,157 7,037,157	

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

ORGANIZATION NOTES

* IF DURING THE BIENNIUM ENDING JUNE 30, 2011, PROJECTED REVENUES TO THE VETERANS HOME FROM MEMBERS EXCESS INCOME AND VETERANS ADMINISTRATION PER DIEM PAYMENTS EXCEED THE AMOUNT ESTIMATED, SAID PROJECTED INCREASE MAY BE EXPENDED WITH PRIOR APPROVAL OF THE GOVERNOR AND COUNCIL. IF ACTUAL REVENUE RECEIVED FROM MEMBERS EXCESS INCOME AND VETERANS ADMINISTRATION PER DIEM PAYMENTS IS LESS THAN THE AMOUNTS ESTIMATED, THE TOTAL APPROPRIATION FOR THE VETERANS HOME SHALL NOT BE REDUCED AND SHALL BE AVAILABLE FOR EXPENDITURE AS BUDGETED. IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE COMMANDANT MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.

05 HEALTH AND SOCIAL SERVICES

43 VETERANS HOME

43 NH VETERANS HOME

430010 N.H. VETERANS HOME

5359 VETS HOME PROFESSIONAL CARE

010	Personal Services-Perm. Classi	12,127,897	12,359,772
011	Personal Services-Unclassified	91,507	91,507
018	Overtime	98,749	98,749
019	Holiday Pay	270,134	292,319
020	Current Expenses	474,299	481,947

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 890
05 HEALTH AND SOCIAL SERVICES 43 VETERANS HOME 43 NH VETERANS HOME 430010 N.H. VETERANS HOME 5359 VETS HOME PROFESSIONAL CARE				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
026 Organizational Dues					1,900	1,900	
027 Transfers To DOIT	*				120,240	120,163	
030 Equipment New/Replacement					175,000	175,000	
041 Audit Fund Set Aside	*				5,760	6,028	
046 Consultants					300,000	300,000	
050 Personal Service-Temp/Appointe					639,939	639,940	
060 Benefits					6,127,286	6,516,374	
070 In-State Travel Reimbursement					14,720	16,192	
080 Out-Of State Travel Reimb					5,000	5,000	
TOTAL					20,452,431	21,104,891	
ESTIMATED SOURCE OF FUNDS FOR VETS HOME PROFESSIONAL CARE							
009 Agency Income	*				7,976,449	9,075,103	
FEDERAL FUNDS					6,340,253	6,964,614	
GENERAL FUND					6,135,729	5,065,174	
TOTAL					20,452,431	21,104,891	

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

05 HEALTH AND SOCIAL SERVICES 43 VETERANS HOME 43 NH VETERANS HOME 430010 N.H. VETERANS HOME 5360 PHARMACY SERVICES 100 Prescription Drug Expenses 1.248.000 1.320.000 **TOTAL** 1,248,000 1,320,000 **ESTIMATED SOURCE OF FUNDS FOR** PHARMACY SERVICES FEDERAL FUNDS 668,400 708,000

HB 0001 05 HEALTH AND SOCIAL SERVICES	06/19/2009	VERSION NO:	80	(CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 891
43 VETERANS HOME 43 NH VETERANS HOME				(CONT.) (CONT.)			
430010 N.H. VETERANS HOME				(CONT.)			
5360 PHARMACY SERVICES				(CONT.)			
GENERAL FUND TOTAL					579,600 1,248,000	612,000 1,320,000	
TOTAL					1,240,000	1,320,000	
05 HEALTH AND SOCIAL SERVICES							
43 VETERANS HOME 43 NH VETERANS HOME							
430010 N.H. VETERANS HOME							
8147 WORKERS COMPENSATION							
062 Workers Compensation TOTAL	*				140,000 140,000	140,000 140,000	
ESTIMATED SOURCE OF FUNDS FOR							
WORKERS COMPENSATION GENERAL FUND					140,000	140,000	
TOTAL					140,000	140,000	
OLAGO NOTEO							
CLASS NOTES 062 D. The funds in this appropriation shal	I not be transferi	red or expended for	or any	other purpose	e		
05 HEALTH AND SOCIAL SERVICES							
43 VETERANS HOME							
43 NH VETERANS HOME 430010 N.H. VETERANS HOME							
6162 UNEMPLOYMENT COMPENSATION							
061 Unemployment Compensation	*				14,000	14,000	
TOTAL					14,000	14,000	
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION							
GENERAL FUND					14,000	14,000	
TOTAL					14,000	14,000	
CLASS NOTES							

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

HB 0001	06/19/2009	VERSION NO:	08	(00)(T)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 892
05 HEALTH AND SOCIAL SERVICES 43 VETERANS HOME 43 NH VETERANS HOME				(CONT.) (CONT.) (CONT.)			
430010 N.H. VETERANS HOME				(CONT.)			
EXPENDITURE TOTAL FOR N.H. VETER	RANS HOME				28,851,838	29,616,048	
FEDERAL FUNDS OTHER FUNDS					7,008,653 7,976,449	7,672,614 9,075,103	
GENERAL FUND					13,866,736	12,868,331	
TOTAL ESTIMATED SOURCE OF FUNDS	S FOR N.H. VET	ERANS HOME			28,851,838	29,616,048	
05 HEALTH AND SOCIAL SERVICES 66 VETERANS COUNCIL							
66 VETERANS COUNCIL							
660010 VETERAN'S COUNCIL 8053 VETERANS COUNCIL							
010 Personal Services-Perm. Classi					202,693	203,827	
011 Personal Services-Unclassified					63,942	67,405	
020 Current Expenses 022 Rents-Leases Other Than State					13,300 2,000	13,300 2,000	
027 Transfers To DOIT	*				1,286	2,506	
030 Equipment New/Replacement					3,000	16,406	
060 Benefits					147,557	157,227	
070 In-State Travel Reimbursement					7,000	7,000	
080 Out-Of State Travel Reimb					2,700	2,700	
TOTAL					443,478	472,371	
ESTIMATED SOURCE OF FUNDS FOR VETERANS COUNCIL							
GENERAL FUND					443,478	472,371	
TOTAL					443,478	472,371	
CLASS NOTES							
027 D. The funds in this appropriation sl	nall not be transfe	rred or expended f	or any	other purpose	е		
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS							
74 HHS: ADMIN ATTACHED BOARDS							
740510 BOARD OF MEDICINE							
7400 ADMINISTRATION - SUPPORT							
010 Personal Services-Perm. Classi					233,714	238,269	
018 Overtime					31	31	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 893
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 740510 BOARD OF MEDICINE 7400 ADMINISTRATION - SUPPORT				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
020 Current Expenses					43,610	43,610	
022 Rents-Leases Other Than State					15,563	16,050	
026 Organizational Dues					4,000	4,000	
027 Transfers To DOIT	*				5,385	8,374	
030 Equipment New/Replacement					17,500	4,500	
046 Consultants					60,000	30,000	
049 Transfer to Other State Agencies	*				191,049	191,049	
050 Personal Service-Temp/Appointe					150,000	150,000	
060 Benefits					160,196	191,230	
070 In-State Travel Reimbursement					11,000	11,000	
080 Out-Of State Travel Reimb					10,125	10,125	
531 Impaired Programs					65,000	70,000	
TOTAL					967,173	968,238	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT							
005 Private Local Funds	*				12,000	12,000	
009 Agency Income	*				65,000	70,000	
GENERAL FUND					890,173	886,238	
TOTAL					967,173	968,238	
					•	,	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 894
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 741010 BOARD OF OPTOMETRY 7410 BOARD OF OPTOMETRY						
020 Current Expenses				3,500	3,500	
022 Rents-Leases Other Than State				2,300	2,500	
026 Organizational Dues				600	600	
027 Transfers To DOIT	*			6	6	
049 Transfer to Other State Agencies	*			4,150	4,150	
050 Personal Service-Temp/Appointe				14,942	14,942	
060 Benefits				14,525	14,525	
070 In-State Travel Reimbursement				2,500 450	2,500 450	
080 Out-Of State Travel Reimb TOTAL				450 42,973	43,173	
				42,973	43,173	
ESTIMATED SOURCE OF FUNDS FOR						
BOARD OF OPTOMETRY						
GENERAL FUND				42,973	43,173	
TOTAL				42,973	43,173	
CLASS NOTES 027 D. The funds in this appropriation sh 049 D. The funds in this appropriation sh 05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 741510 REGISTRATION IN PODIATRY 7415 REGISTRATION IN PODIATRY		•		e		
020 Current Expenses				1,100	1,100	
022 Rents-Leases Other Than State	*			2,800	2,800	
049 Transfer to Other State Agencies	*			1,325	1,325	
050 Personal Service-Temp/Appointe				1,593	1,593	
060 Benefits				122	122	
070 In-State Travel Reimbursement TOTAL				886 7.836	886 7.836	
				7,826	7,826	
ESTIMATED SOURCE OF FUNDS FOR REGISTRATION IN PODIATRY						
GENERAL FUND				7,826	7,826	
TOTAL				7,826	7,826	
. 🗢 . / 🏎				7,020	7,020	

HB 0001 05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 741510 REGISTRATION IN PODIATRY 7415 REGISTRATION IN PODIATRY	06/19/2009	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	AR 2010	FISCAL YEAR 2011	PAGE 895
CLASS NOTES 049 D. The funds in this appropriation sh 05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS	all not be transfer	red or expended fo	or any	other purpose			
74 HHS: ADMIN ATTACHED BOARDS 742010 NURSING HOME EXAM BOARD 7420 NURSING HOME EXAMINATION BE)						
020 Current Expenses 022 Rents-Leases Other Than State 026 Organizational Dues 027 Transfers To DOIT 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL	*				1,500 1,000 1,200 6 50 17,091 14,690 1,150 500 37,187	1,500 1,000 1,200 6 50 17,091 15,938 1,150 500 38,435	
ESTIMATED SOURCE OF FUNDS FOR NURSING HOME EXAMINATION BD GENERAL FUND TOTAL					37,187 37,187	38,435 38,435	
CLASS NOTES 027 D. The funds in this appropriation sh	all not be transfer	red or expended for	or any	other purpose			
049 D. The funds in this appropriation sh05 HEALTH AND SOCIAL SERVICES	all not be transfer	red or expended for	or any	other purpose			
74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 742510 OFF. OF ALLIED HEALTH PROF. 7425 OFFICE OF ALLIED HEALTH PROF	ES						
 010 Personal Services-Perm. Classi 020 Current Expenses 022 Rents-Leases Other Than State 					77,259 21,500 10,907	78,030 22,550 11,750	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 896	
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 742510 OFF. OF ALLIED HEALTH PROF. 7425 OFFICE OF ALLIED HEALTH PROFE	:s			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)				
026 Organizational Dues 027 Transfers To DOIT 030 Equipment New/Replacement 046 Consultants 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ALLIED HEALTH PROFES	*				2,400 5,567 3,700 700 42,353 44,800 56,617 11,050 5,750 282,603	2,700 3,587 3,700 750 42,353 46,800 60,264 11,200 5,750 289,434		
GENERAL FUND					282,603	289,434		
TOTAL					282,603	289,434		
CLASS NOTES 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose 05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 743010 NURSES REGISTRATION 7430 NURSES REGISTRATION								
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 022 Rents-Leases Other Than State 024 Maint.Other Than Build Grnds 026 Organizational Dues 027 Transfers To DOIT 028 Transfers To General Services 030 Equipment New/Replacement 046 Consultants 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe	* *				329,863 12,123 50,000 1,200 5,000 6,000 17,824 21,075 4,000 31,100 25,450 59,657	335,072 12,123 50,000 1,200 5,000 6,000 18,130 21,685 4,000 31,100 25,450 59,657		

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 897
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 743010 NURSES REGISTRATION 7430 NURSES REGISTRATION			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL				160,702 6,525 6,000 736,519	187,709 6,525 6,000 769,651	
ESTIMATED SOURCE OF FUNDS FOR NURSES REGISTRATION 006 Agency Income GENERAL FUND TOTAL	*			3,500 733,019 736,519	3,500 766,151 769,651	

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

74 H 74 H 7430	EALTH AND SOCIAL SERVICES IHS ADMIN ATTACHED BOARDS IHS: ADMIN ATTACHED BOARDS 10 NURSES REGISTRATION ASSISTANT TO NURSES			
010	Personal Services-Perm. Classi		118,141	121,578
020	Current Expenses		25,500	25,500
022	Rents-Leases Other Than State		800	800
024	Maint.Other Than Build Grnds		5,000	5,000
027	Transfers To DOIT	*	49,020	50,739
028	Transfers To General Services	*	21,075	21,685
030	Equipment New/Replacement		2,000	2,000
042	Additional Fringe Benefits	*	2,058	2,058
046	Consultants		30,000	30,000
050	Personal Service-Temp/Appointe		11,146	11,146
060	Benefits		73,002	78,179

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 898
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 743010 NURSES REGISTRATION 7431 ASSISTANT TO NURSES			(CONT.) (CONT.) (CONT.) (CONT.)			
070 In-State Travel Reimbursement080 Out-Of State Travel ReimbTOTAL				7,525 3,000 348,267	7,525 3,000 359,210	
ESTIMATED SOURCE OF FUNDS FOR ASSISTANT TO NURSES 001 Transfer from Other Agencies GENERAL FUND TOTAL	*			173,653 174,614 348,267	179,098 180,112 359,210	

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

05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 743010 NURSES REGISTRATION 7432 NURSING ASSISTANTS FUND		
010 Personal Services-Perm. Classi	28,471	28,646
020 Current Expenses	19,100	19,100
022 Rents-Leases Other Than State	800	800
027 Transfers To DOIT *	3	3
030 Equipment New/Replacement	2,000	2,000
046 Consultants	46,100	46,100
060 Benefits	19,030	20,312
070 In-State Travel Reimbursement	5,000	5,000
080 Out-Of State Travel Reimb	2,900	2,900
TOTAL	123,404	124,861

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 899
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 743010 NURSES REGISTRATION 7432 NURSING ASSISTANTS FUND			((CONT.) (CONT.) (CONT.) (CONT.)		
ESTIMATED SOURCE OF FUNDS FOR NURSING ASSISTANTS FUND 005 Private Local Funds TOTAL	*			123,404 123,404	124,861 124,861	
CLASS NOTES 027 D. The funds in this appropriation sh	all not be transfe	rred or expended f	or any o	ther purpose		
budgeted revenue. The agency head	d shall notify the E e to be made in o	Bureau of Accounti	ng Serv	ion shall be reduced by the amount of the shortfaices forthwith, in writing, as to precisely which liner the total revenue deficits. The provisions of the	e item appropriation and in	d
EXPENDITURE TOTAL FOR NURSES RE	EGISTRATION			1,208,190	1,253,722	
OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR NURSES	REGISTRATION		300,557 907,633 1,208,190	307,459 946,263 1,253,722	
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 743510 PHARMACY BOARD 7435 PHARMACY COMMISSION						
010 Personal Services-Perm. Classi				341,221	345,119	
018 Overtime				6,000	8,000	
020 Current Expenses				44,000	44,000	
022 Rents-Leases Other Than State026 Organizational Dues				33,000 1,200	33,000 1,200	
027 Transfers To DOIT	*			23,566	30,302	
030 Equipment New/Replacement				15,000	15,000	
046 Consultants				2,500	2,500	
049 Transfer to Other State Agencies	*			25,616	25,616	
050 Personal Service-Temp/Appointe				70,000	70,000	
060 Benefits				154,446	178,118	
070 In-State Travel Reimbursement				16,000	16,000	
080 Out-Of State Travel Reimb				12,000	12,000	
531 Impaired Programs				6,500	6,500	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 900
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 743510 PHARMACY BOARD 7435 PHARMACY COMMISSION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					751,049	787,355	
ESTIMATED SOURCE OF FUNDS FOR PHARMACY COMMISSION							
001 Transfer from Other Agencies	*				149,659	147,042	
009 Agency Income	*				6,500	6,500	
GENERAL FUND					594,890	633,813	
TOTAL					751,049	787,355	

05 HEALTH AND SOCIAL SERVICES.

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

74 H 74 H	HS ADMIN ATTACHED BOARDS HS: ADMIN ATTACHED BOARDS 10 CHIROPRACTIC EXAMINERS			
	CHIROPRACTIC EXAMINERS			
010	Personal Services-Perm. Classi		35,166	35,166
020	Current Expenses		3,500	3,500
026	Organizational Dues		1,100	1,100
027	Transfers To DOIT	*	103	469
030	Equipment New/Replacement		300	300
046	Consultants		1,000	1,000
049	Transfer to Other State Agencies	*	13,978	13,978
050	Personal Service-Temp/Appointe		2,000	2,250
060	Benefits		7,125	7,145
070	In-State Travel Reimbursement		3,800	3,800

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 901
05 HEALTH AND SOCIAL SERVICES				(CONT.)			
74 HHS ADMIN ATTACHED BOARDS				(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS 744010 CHIROPRACTIC EXAMINERS				(CONT.) (CONT.)			
7440 CHIROPRACTIC EXAMINERS				(CONT.)			
080 Out-Of State Travel Reimb					4,500	4,800	
080 Out-Of State Travel Reimb TOTAL					72,572	73,508	
ESTIMATED SOURCE OF FUNDS FOR					,•	13,252	
CHIROPRACTIC EXAMINERS							
GENERAL FUND					72,572	73,508	
TOTAL					72,572	73,508	
CLASS NOTES							
CLASS NOTES 027 D. The funds in this appropriation sha	all not be transfer	red or expended for	or anv	other purpos	e		
		•	_				
049 D. The funds in this appropriation sha	all not be transier	rea or expended in	or arry	other purpos	t		
05 HEALTH AND SOCIAL SERVICES							
74 HHS ADMIN ATTACHED BOARDS							
74 HHS: ADMIN ATTACHED BOARDS 744510 COSMETOLOGY/BARBERS BOA	RD						
7445 COSMETOLOGY - BARBERS BOAR							
010 Personal Services-Perm. Classi					191,874	196,532	
018 Overtime					2,500	2,800	
020 Current Expenses					33,066	33,066	
022 Rents-Leases Other Than State					27,000	27,000	
024 Maint.Other Than Build Grnds 026 Organizational Dues					500 650	500 650	
027 Transfers To DOIT	*				5,606	15,630	
030 Equipment New/Replacement					2,700	21,917	
046 Consultants					10,000	10,000	
049 Transfer to Other State Agencies	*				500	500	
050 Personal Service-Temp/Appointe					8,960	8,960	
060 Benefits					107,688	115,042	
070 In-State Travel Reimbursement					13.060	13,060	
080 Out-Of State Travel Reimb					50	50	
TOTAL					404,154	445,707	
ESTIMATED SOURCE OF FUNDS FOR							
COSMETOLOGY - BARBERS BOARD							
GENERAL FUND					404,154	445,707	
TOTAL					404,154	445,707	

HB 0001 05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 744510 COSMETOLOGY/BARBERS BOA 7445 COSMETOLOGY - BARBERS BOAR		VERSION NO:	08	FISCAL YEAR 2010 (CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2011	PAGE 902			
CLASS NOTES 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose 05 HEALTH AND SOCIAL SERVICES									
74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 745010 DENTAL BOARD 7450 DENTAL BOARD									
 Personal Services-Perm. Classi Current Expenses Rents-Leases Other Than State Organizational Dues Transfers To DOIT Equipment New/Replacement Consultants Transfer to Other State Agencies Personal Service-Temp/Appointe 	*			70,273 18,000 11,006 2,800 5,022 1,000 5,000 47,847 70,000	70,273 18,000 11,006 2,800 5,224 1,000 5,000 47,847 70,000				
060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 531 Impaired Programs TOTAL				54,738 4,225 1,725 20,000 311,636	70,000 57,987 4,225 1,725 20,000 315,087				
ESTIMATED SOURCE OF FUNDS FOR DENTAL BOARD 009 Agency Income GENERAL FUND TOTAL	*			20,000 291,636 311,636	20,000 295,087 315,087				

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 903
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 745010 DENTAL BOARD 7450 DENTAL BOARD				(CONT.) (CONT.) (CONT.) (CONT.)		
budgeted revenue. The agency head	shall notify the B to be made in or	ureau of Accounti	ng Se	ation shall be reduced by the amount of the shortfall rvices forthwith, in writing, as to precisely which line for the total revenue deficits. The provisions of this	item appropriation and in	i
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 745510 ELECTROLYSIS BOARD 7455 ELECTROLYSIS BOARD						
020 Current Expenses				2,900	2,900	
027 Transfers To DOIT	*			1	1	
049 Transfer to Other State Agencies	*			150	150	
070 In-State Travel Reimbursement				1,200	1,200	
080 Out-Of State Travel Reimb				500	500	
TOTAL				4,751	4,751	
ESTIMATED SOURCE OF FUNDS FOR ELECTROLYSIS BOARD						
GENERAL FUND				4,751	4,751	
TOTAL				4,751	4,751	
CLASS NOTES 027 D. The funds in this appropriation sha	all not be transferi	red or expended fo	or any	other purpose		
049 D. The funds in this appropriation sha	all not be transferi	ed or expended for	or any	other purpose		
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 746010 FUNERAL DIRECTORS - EMBALM 7460 FUNERAL DIRECTORS - EMBALME						
020 Current Expenses				4,320	4,320	
026 Organizational Dues				325	325	
027 Transfers To DOIT	*			131	499	
030 Equipment New/Replacement				1,000	1,000	
046 Consultants				1,000	1,000	
049 Transfer to Other State Agencies	*			200	200	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 904
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 746010 FUNERAL DIRECTORS - EMBALM 7460 FUNERAL DIRECTORS - EMBALME				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL ESTIMATED SOURCE OF FUNDS FOR FUNERAL DIRECTORS - EMBALMERS GENERAL FUND TOTAL					17,139 1,312 2,250 1,350 29,027 29,027	17,139 1,312 2,250 1,350 29,395 29,395 29,395	
CLASS NOTES 027 D. The funds in this appropriation sha 049 D. The funds in this appropriation sha 05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 746510 NH BD.OF MENTAL HEALTH PRA 7465 BD OF MENTAL HEALTH PRACTICE	all not be transfer	•	_	• •	e		
O10 Personal Services-Perm. Classi O20 Current Expenses O22 Rents-Leases Other Than State O26 Organizational Dues O27 Transfers To DOIT O28 Transfers To General Services O30 Equipment New/Replacement O46 Consultants O49 Transfer to Other State Agencies O50 Personal Service-Temp/Appointe O60 Benefits O70 In-State Travel Reimbursement O80 Out-Of State Travel Reimb TOTAL	* *				82,551 20,000 1 4,000 1,292 1 500 11,000 73,780 28,000 39,364 7,000 4,680 272,169	84,535 20,000 1 4,000 2,387 1 500 11,000 73,780 28,500 41,739 7,000 4,680 278,123	
ESTIMATED SOURCE OF FUNDS FOR BD OF MENTAL HEALTH PRACTICE GENERAL FUND					272,169	278,123	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 905	
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 746510 NH BD.OF MENTAL HEALTH PRA 7465 BD OF MENTAL HEALTH PRACTICE				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)				
TOTAL					272,169	278,123		
CLASS NOTES 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose								
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 747010 OPTHALMIC DISPENSERS 7470 OPHTHALMIC DISPENSERS								
020 Current Expenses	*				5,300	5,900		
027 Transfers To DOIT 030 Equipment New/Replacement 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement TOTAL	*				2,000 200 10,615 812 500 19,428	2,000 200 10,615 812 500 20,028		
ESTIMATED SOURCE OF FUNDS FOR OPHTHALMIC DISPENSERS GENERAL FUND TOTAL					19,428 19,428	20,028 20,028		

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

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

05 HEALTH AND SOCIAL SERVICES

74 HHS ADMIN ATTACHED BOARDS

74 HHS: ADMIN ATTACHED BOARDS

747510 NATURAOPATHIC EXAMINERS

7475 NATUROPATHIC EXAMINERS

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 906
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 747510 NATURAOPATHIC EXAMINERS 7475 NATUROPATHIC EXAMINERS				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
O20 Current Expenses O26 Organizational Dues O27 Transfers To DOIT O30 Equipment New/Replacement O49 Transfer to Other State Agencies O50 Personal Service-Temp/Appointe O60 Benefits O70 In-State Travel Reimbursement O80 Out-Of State Travel Reimb TOTAL ESTIMATED SOURCE OF FUNDS FOR NATUROPATHIC EXAMINERS GENERAL FUND TOTAL	*				2,000 200 1 2,000 150 3,185 244 1,000 200 8,980	2,000 200 1 2,000 150 3,185 244 1,000 200 8,980	
CLASS NOTES 027 D. The funds in this appropriation should be a proportion of the funds in this appropriation should be a proportion of the funds in this appropriation should be a proportion of the funds in this appropriation should be a proportion of the funds in this appropriation of the funds in the funds in the funds in this appropriation of the funds in this a		•	•		e 3,000	3,000	
 030 Equipment New/Replacement 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL 	*				500 125 10,213 781 1,300 100 16,019	500 125 10,213 781 1,300 100 16,019	
ESTIMATED SOURCE OF FUNDS FOR HEARING CARE PROVIDERS GENERAL FUND TOTAL					16,019 16,019	16,019 16,019	

HB 0001 05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 748010 HEARING AID DEALERS 7480 HEARING CARE PROVIDERS	06/19/2009	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 907
CLASS NOTES 049 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpos	e		
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 748510 BOARD OF ACUPUNCTURE 7485 BOARD OF ACUPUNCTURE							
020 Current Expenses 026 Organizational Dues 027 Transfers To DOIT 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL	*				2,000 500 14 200 3,000 230 1,700 354 7,998	2,000 500 14 200 3,246 249 1,800 354 8,363	
ESTIMATED SOURCE OF FUNDS FOR BOARD OF ACUPUNCTURE GENERAL FUND TOTAL					7,998 7,998	8,363 8,363	
CLASS NOTES 027 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpos	е		
049 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpos	е		
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 749010 MIDWIFERY COUNCIL 7490 MIDWIFERY COUNCIL							
020 Current Expenses030 Equipment New/Replacement049 Transfer to Other State Agencies	*				250 500 50	260 500 50	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 908
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 749010 MIDWIFERY COUNCIL 7490 MIDWIFERY COUNCIL				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
070 In-State Travel Reimbursement TOTAL					83 883	100 910	
ESTIMATED SOURCE OF FUNDS FOR MIDWIFERY COUNCIL					000	040	
GENERAL FUND TOTAL					883 883	910 910	
CLASS NOTES 049 D. The funds in this appropriation sha	all not be transfe	rred or expended f	or any	other purpos	e		
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 749210 BD OF ALC - ODA PROFESSION 7492 ALCOHOL/OTHER DRUG ABUSE P							
020 Current Expenses					3,400	3,400	
026 Organizational Dues	*				1,200	1,200	
027 Transfers To DOIT 030 Equipment New/Replacement					1 325	1 325	
046 Consultants					2,500	2,500	
050 Personal Service-Temp/Appointe					15,000	15,000	
060 Benefits					1,147	1,147	
070 In-State Travel Reimbursement					2,500	2,500	
080 Out-Of State Travel Reimb					1,800	1,800	
TOTAL					27,873	27,873	
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL/OTHER DRUG ABUSE PROF.							
GENERAL FUND					27,873	27,873	
TOTAL					27,873	27,873	
101712					21,010	21,013	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 909
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 749310 MASSAGE THERAPY ADVISORY 7493 MASSAGE THERAPY ADVISORY BO						
010 Personal Services-Perm. Classi				33,984	33,984	
020 Current Expenses				12,475	12,475	
026 Organizational Dues				1,500	1,500	
027 Transfers To DOIT	*			1,222	200	
030 Equipment New/Replacement				3,750	3,750	
049 Transfer to Other State Agencies	*			350	350	
050 Personal Service-Temp/Appointe				11,800	11,800	
060 Benefits				14,002	14,631	
070 In-State Travel Reimbursement				2,000 2,000	2,000 2,000	
080 Out-Of State Travel Reimb TOTAL				2,000 83,083	2,000 82,690	
				83,063	82,090	
ESTIMATED SOURCE OF FUNDS FOR MASSAGE THERAPY ADVISORY BOARD GENERAL FUND TOTAL				83,083 83,083	82,690 82,690	
CLASS NOTES 027 D. The funds in this appropriation sha 049 D. The funds in this appropriation sha		-	-			
049 D. The fullus in this appropriation sha	all flot be traffslet	red or experided it	or arry our	ei puipose		
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 749510 BD OF LICENSED DIETICIANS 7495 DIETITIANS COUNCIL						
020 Current Expenses				1,628	1,628	
026 Organizational Dues				200	200	
027 Transfers To DOIT	*			1	1	
030 Equipment New/Replacement				750	750	
049 Transfer to Other State Agencies	*			200	200	
050 Personal Service-Temp/Appointe				10,615	10,615	
060 Benefits				812	812	
070 In-State Travel Reimbursement				3,500	3,500	
080 Out-Of State Travel Reimb				100	100	
TOTAL				17,806	17,806	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 910
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 749510 BD OF LICENSED DIETICIANS 7495 DIETITIANS COUNCIL				(CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR DIETITIANS COUNCIL GENERAL FUND TOTAL					17,806 17,806	17,806 17,806	
CLASS NOTES 027 D. The funds in this appropriation sha	all not be transfe	rred or expended f	or any	other purpose	9		
049 D. The funds in this appropriation sha	all not be transfe	rred or expended for	or any	other purpose	9		
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS 749810 WORKERS COMPENSATION 8593 WORKERS COMPENSATION							
062 Workers Compensation TOTAL	*				2,022 2,022	2,022 2,022	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION GENERAL FUND					2,022	2,022	
TOTAL					2,022	2,022	

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

ORGANIZATION NOTES

* FOR ALL BOARDS AND COMMISSIONS IN DEPT. 74: ESTABLISHMENT OF FEES BY BOARDS AND COMMISSIONS- ALL BOARDS AND COMMISSIONS WHICH HAVE NOT ALREADY ESTABLISHED FEES FOR EXAMINIATION 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.

HB 0001	06/19/2009	VERSION NO:	08	(OONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 911
05 HEALTH AND SOCIAL SERVICES 74 HHS ADMIN ATTACHED BOARDS 74 HHS: ADMIN ATTACHED BOARDS				(CONT.) (CONT.) (CONT.)			
EXPENDITURE TOTAL FOR HHS: ADMIN	ATTACHED BC	ARDS			4,575,402	4,719,445	
OTHER FUNDS					553,716	563,001	
GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR HHS: ADN	IIN ATTACHED B	OARE)S	4,021,686 4,575,402	4,156,444 4,719,445	
EXPENDITURE TOTAL FOR HEALTH AN					2,086,797,151	2,174,356,314	
FEDERAL FUNDS	2 0001112 02111	.020			1,011,131,606	1,045,869,830	
OTHER FUNDS					310,021,878	331,305,831	
GENERAL FUND HIGHWAY FUNDS					765,416,934 226,733	796,953,080 227,573	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR HEALTH	AND SOCIAL SER	VICE	S	2,086,797,151	2,174,356,314	
06 EDUCATION 57 POSTSECONDARY EDUCATION COM 57 POSTSECONDARY EDUC COMM 570010 POSTSECONDARY EDUCATION 5407 ADMINISTRATION - FINANCIAL							
010 Personal Services-Perm. Classi					173,931	175,428	
011 Personal Services-Unclassified 018 Overtime					78,467 2	78,466 2	
020 Current Expenses					18,273	18,273	
021 Food Institutions					2,000	2,000	
022 Rents-Leases Other Than State					18,811	18,811	
026 Organizational Dues 027 Transfers To DOIT	*				3,060 37,038	3,060 40,372	
030 Equipment New/Replacement					1,240	1,240	
046 Consultants					1	1	
049 Transfer to Other State Agencies	*				250	250	
050 Personal Service-Temp/Appointe 060 Benefits					55,000 124,079	55,000 131,109	
070 In-State Travel Reimbursement					3,600	3,600	
080 Out-Of State Travel Reimb					5,000	5,000	
107 Scholarships & Grants					10,000	10,000	
TOTAL					530,752	542,612	
ESTIMATED SOURCE OF FUNDS FOR							
ADMINISTRATION - FINANCIAL GENERAL FUND					530,752	542,612	
GLIVERAL FUND					550,752	342,012	

HB 0001 06 EDUCATION	06/19/2009	VERSION NO:	08	(CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 912
57 POSTSECONDARY EDUCATION COM 57 POSTSECONDARY EDUC COMM 570010 POSTSECONDARY EDUCATION 5407 ADMINISTRATION - FINANCIAL				(CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					530,752	542,612	
CLASS NOTES 027 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpos	e		
049 D. The funds in this appropriation sha	all not be transfei	red or expended for	or any	other purpos	e		
06 EDUCATION 57 POSTSECONDARY EDUCATION COM 57 POSTSECONDARY EDUC COMM 570010 POSTSECONDARY EDUCATION							
6072 NE BD OF HIGHER EDUC-ASSESSI							
107 Scholarships & Grants TOTAL					154,350 154,350	158,209 158,209	
ESTIMATED SOURCE OF FUNDS FOR NE BD OF HIGHER EDUC-ASSESSMEN					,,,,,,	,	
GENERAL FUND					154,350	158,209	
TOTAL					154,350	158,209	
06 EDUCATION							
57 POSTSECONDARY EDUCATION COM 57 POSTSECONDARY EDUC COMM 570010 POSTSECONDARY EDUCATION 6093 LEVERAGED INCENTIVE GRANT							
107 Scholarships & Grants TOTAL					275,000 275,000	275,000 275,000	
ESTIMATED SOURCE OF FUNDS FOR LEVERAGED INCENTIVE GRANT							
GENERAL FUND					275,000	275,000	
TOTAL					275,000	275,000	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 913
06 EDUCATION 57 POSTSECONDARY EDUCATION COM 57 POSTSECONDARY EDUC COMM 570010 POSTSECONDARY EDUCATION 6074 GRANITE STATE SCHOLARS						
107 Scholarships & Grants TOTAL				75,000 75,000	160,950 160,950	
ESTIMATED SOURCE OF FUNDS FOR GRANITE STATE SCHOLARS GENERAL FUND TOTAL				75,000 75,000	160,950 160,950	
06 EDUCATION 57 POSTSECONDARY EDUCATION COM 57 POSTSECONDARY EDUC COMM 570010 POSTSECONDARY EDUCATION 6075 SPEC'L STUDENT GRANT-VETERIN	СОММ					
107 Scholarships & Grants TOTAL				132,000 132,000	132,000 132,000	
ESTIMATED SOURCE OF FUNDS FOR SPEC'L STUDENT GRANT-VETERINAR GENERAL FUND TOTAL				132,000 132,000	132,000 132,000	
06 EDUCATION 57 POSTSECONDARY EDUCATION COM 57 POSTSECONDARY EDUC COMM 570010 POSTSECONDARY EDUCATION 6076 SPEC'L STUDENT GRANT-DARTMO	СОММ					
107 Scholarships & Grants TOTAL				150,000 150,000	175,000 175,000	
ESTIMATED SOURCE OF FUNDS FOR SPEC'L STUDENT GRANT-DARTMOUTH GENERAL FUND TOTAL				150,000 150,000	175,000 175,000	

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 914
06 EDUCATION 57 POSTSECONDARY EDUCATION 57 POSTSECONDARY EDUC COMM 570010 POSTSECONDARY EDUCAT 6077 WORKFORCE INCENTIVE GRA	TION COMM					
107 Scholarships & Grants TOTAL				140,620 140,620	155,000 155,000	
ESTIMATED SOURCE OF FUNDS FO WORKFORCE INCENTIVE GRANT						
008 Agency Income	*			2,000	2,000	
GENERAL FUND				138,620	153,000	
TOTAL				140,620	155,000	

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

06 EDUCATION

57 POSTSECONDARY EDUCATION COMM

57 POSTSECONDARY EDUC COMM

570010 POSTSECONDARY EDUCATION COMM

6078 NH INCENTIVE PROGRAM

041 Audit Fund Set Aside * 107 Scholarships & Grants TOTAL	120 3,098,609 3,098,729	120 3,098,609 3,098,729
ESTIMATED SOURCE OF FUNDS FOR NH INCENTIVE PROGRAM		
FEDERAL FUNDS	120,038	120,038
GENERAL FUND	2,978,691	2,978,691
TOTAL	3,098,729	3,098,729

CLASS NOTES

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

06 EDUCATION

57 POSTSECONDARY EDUCATION COMM

57 POSTSECONDARY EDUC COMM

570010 POSTSECONDARY EDUCATION COMM

6711 VETERANS EDUCATION SERVICES

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 915
06 EDUCATION 57 POSTSECONDARY EDUCATION COMI 57 POSTSECONDARY EDUC COMM 570010 POSTSECONDARY EDUCATION 0 6711 VETERANS EDUCATION SERVICES	COMM			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
010 Personal Services-Perm. Classi					99,021	99,021	
020 Current Expenses					23,869	21,769	
022 Rents-Leases Other Than State					3,400	3,500	
026 Organizational Dues					500	550	
027 Transfers To DOIT	*				5,849	6,376	
030 Equipment New/Replacement					4,350	3,100	
040 Indirect Costs	*				908	1,028	
041 Audit Fund Set Aside	*				200	200	
042 Additional Fringe Benefits	*				8,357	8,357	
060 Benefits					46,379	48,874	
070 In-State Travel Reimbursement					4,900	4,900	
080 Out-Of State Travel Reimb					6,935	7,435	
TOTAL					204,668	205,110	
ESTIMATED SOURCE OF FUNDS FOR VETERANS EDUCATION SERVICES							
FEDERAL FUNDS					204,668	205,110	
TOTAL					204,668	205,110	
0 0							

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

06 EDUCATION

- 57 POSTSECONDARY EDUCATION COMM
- 57 POSTSECONDARY EDUC COMM
- 570010 POSTSECONDARY EDUCATION COMM
- 2078 ADMIN FEES CLOSED SCH TRANS

020	Current Expenses		1	1
022	Rents-Leases Other Than State		1	1
027	Transfers To DOIT	*	1	1
030	Equipment New/Replacement		1	1
050	Personal Service-Temp/Appointe		26,000	26,001

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 916
06 EDUCATION 57 POSTSECONDARY EDUCATION COM 57 POSTSECONDARY EDUC COMM 570010 POSTSECONDARY EDUCATION 2078 ADMIN FEES - CLOSED SCH TRANS	СОММ			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL					1,989 1 1 27,995	1,989 1 1 27,996	
ESTIMATED SOURCE OF FUNDS FOR ADMIN FEES - CLOSED SCH TRANS 007 Agency Income 009 Agency Income	*				27,989 6	27,990 6	
TOTAL					27,995	27,996	

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

06 EDUCATION

- 57 POSTSECONDARY EDUCATION COMM
- 57 POSTSECONDARY EDUC COMM

570010 POSTSECONDARY EDUCATION COMM

2079 CAREER SCHOOL LICENSING

010	Personal Services-Perm. Classi	75,581	79,024
020	Current Expenses	3,300	3,300
021	Food Institutions	200	200
022	Rents-Leases Other Than State	3,400	3,500
026	Organizational Dues	1	1
027	Transfers To DOIT *	5,845	6,371
030	Equipment New/Replacement	1,000	1,000
046	Consultants	1	1
050	Personal Service-Temp/Appointe	1	1

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 917
06 EDUCATION 57 POSTSECONDARY EDUCATION COM 57 POSTSECONDARY EDUC COMM 570010 POSTSECONDARY EDUCATION 2079 CAREER SCHOOL LICENSING			(CONT.) (CONT.) (CONT.) (CONT.)			
060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL				41,744 1,900 1,900 134,873	44,921 1,900 1,900 142,119	
ESTIMATED SOURCE OF FUNDS FOR CAREER SCHOOL LICENSING 007 Agency Income TOTAL	*			134,873 134,873	142,119 142,119	

007 Agency Income

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

06 EDUCATION 57 POSTSECONDARY EDUCATION COMM 57 POSTSECONDARY EDUC COMM 570010 POSTSECONDARY EDUCATION COMM 6777 ADMINISTRATION FEES 020 Current Expenses 022 Rents-Leases Other Than State 027 Transfers To DOIT 030 Equipment New/Replacement 046 Consultants Books, Periodicals, Subscriptions 065 Board Expenses 15,000 15,000 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 1 235 Transcription Services **TOTAL** 15,009 15,009 ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION FEES

15,009

15,009

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR	2011	PAGE 918
06 EDUCATION 57 POSTSECONDARY EDUCATION COM 57 POSTSECONDARY EDUC COMM				(CONT.) (CONT.) (CONT.)				
570010 POSTSECONDARY EDUCATION 6777 ADMINISTRATION FEES	COMM			(CONT.) (CONT.)				
TOTAL					15,009	1	15,009	

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

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

06 EDUCATION

57 POSTSECONDARY EDUCATION COMM

57 POSTSECONDARY EDUC COMM

570010 POSTSECONDARY EDUCATION COMM

5450 PAUL DOUGLAS SCHOLARSHIP PROGR

THE POSSET OF THE TROOK			
300 Reimbursements		10,000	10,000
TOTAL		10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR			
PAUL DOUGLAS SCHOLARSHIP PROGR			
009 Agency Income	*	10,000	10,000
TOTAL		10,000	10,000

CLASS NOTES

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

06 EDUCATION

57 POSTSECONDARY EDUCATION COMM

57 POSTSECONDARY EDUC COMM

570010 POSTSECONDARY EDUCATION COMM

1125 COLLEGE ACCESS CHALLENGE GRANT

020	Current Expenses		2,500	0
040	Indirect Costs	*	20,262	0
041	Audit Fund Set Aside	*	330	0

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 919
06 EDUCATION 57 POSTSECONDARY EDUCATION CO 57 POSTSECONDARY EDUC COMM 570010 POSTSECONDARY EDUCATIO 1125 COLLEGE ACCESS CHALLENGE	N COMM		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
 Personal Service-Temp/Appointe Benefits Out-Of State Travel Reimb Contracts for program services Scholarships & Grants 				2,500 1,000 5,000 246,400 52,008 330,000	0 0 0 0 0	
ESTIMATED SOURCE OF FUNDS FOR COLLEGE ACCESS CHALLENGE GRAN FEDERAL FUNDS TOTAL	ΙΤ			330,000 330,000	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

06 EDUCATION

57 POSTSECONDARY EDUCATION COMM

57 POSTSECONDARY EDUC COMM

570010 POSTSECONDARY EDUCATION COMM

2359 TUITION GUARANTY FUND

066 Employee Training TOTAL		1 1	1 1
ESTIMATED SOURCE OF FUNDS FOR TUITION GUARANTY FUND			
009 Agency Income	*	1	1
TOTAL		1	1

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 920
06 EDUCATION 57 POSTSECONDARY EDUCATION COM 57 POSTSECONDARY EDUC COMM 570010 POSTSECONDARY EDUCATION ((CONT.) (CONT.) (CONT.) (CONT.)			
EXPENDITURE TOTAL FOR POSTSECON	IDARY EDUCAT	TON COMM			5,278,997	5,097,735	
FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS I	FOR POSTSEC	ONDARY EDUCA	TION	COMM	654,706 189,878 4,434,413 5,278,997	325,148 197,125 4,575,462 5,097,735	
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 560010 OFFICE OF THE COMMISSIONER 6001 COMMISSIONER	!						
010 Personal Services-Perm. Classi 011 Personal Services-Unclassified					48,510 112,861	48,510 112,861	
020 Current Expenses 026 Organizational Dues					17,874 40,000	18,427 40,000	
028 Transfers To General Services	*				160,062	166,166	
049 Transfer to Other State Agencies	*				9,250	9,250	
060 Benefits					44,633	47,129	
070 In-State Travel Reimbursement					1,213	1,250	
071 In-State Travel - State Board					2,522	2,600	
080 Out-Of State Travel Reimb					3,092	3,188	
TOTAL					440,017	449,381	
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER							
GENERAL FUND					440,017	449,381	
TOTAL					440,017	449,381	

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 921
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 560010 OFFICE OF THE COMMISSIONER 6014 AUDIT REVIEW - TECHNICAL ASSIS						
010 Personal Services-Perm. Classi				123,119	127,482	
018 Overtime				107	107	
020 Current Expenses				5,150	5,150	
028 Transfers To General Services	*			9,329	9,584	
030 Equipment New/Replacement				2,000	2,000	
040 Indirect Costs	*			15,517	16,115	
042 Additional Fringe Benefits	*			11,406	11,793	
060 Benefits				44,161	46,902	
066 Employee Training				2,000	2,000	
070 In-State Travel Reimbursement				1,330	1,330	
080 Out-Of State Travel Reimb				1,000	1,000	
TOTAL				215,119	223,463	
ESTIMATED SOURCE OF FUNDS FOR AUDIT REVIEW - TECHNICAL ASSIS						
001 Transfer from Other Agencies	*			215,119	223,463	
TOTAL				215,119	223,463	

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

06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 560010 OFFICE OF THE COMMISSIONER 8062 WORKERS COMPENSATION

062 Workers Compensation	*	16,151 1	16,650
TOTAL	1	16,151 1	16,650

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 922
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 560010 OFFICE OF THE COMMISSIONEF 8062 WORKERS COMPENSATION	₹			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION GENERAL FUND TOTAL					16,151 16,151	16,650 16,650	
CLASS NOTES 062 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpos	е		
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 560010 OFFICE OF THE COMMISSIONER 6165 UNEMPLOYMENT COMPENSATION							
061 Unemployment Compensation TOTAL	*				1,940 1.940	2,000 2,000	
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					,		
GENERAL FUND TOTAL					1,940 1,940	2,000 2,000	
CLASS NOTES 061 D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpos	e		
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 560010 OFFICE OF THE COMMISSIONER 7550 ADEQUATE EDUCATION GRANTS	₹						
079 Adequate Education Aid - State083 Hardship Grants	*				780,018,220 5,000,000	780,018,220 4,000,000	
086 Adequate Education Aid - SFSF					80,078,217	80,078,217	
611 Charter School Tuition 618 Fiscal Disparity - School Districts					4,830,717 37,009,729	5,777,941 37,009,729	
623 Kindergarten Adequacy					3,677,700	3,677,700	
624 Education Transition Aid625 Fiscal Disparity - Charter Schools					43,656,810 2,750,000	43,490,976 3,294,000	
020 Tiscal Disparity - Charlet Schools					2,730,000	3,294,000	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 923
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 560010 OFFICE OF THE COMMISSIONER 7550 ADEQUATE EDUCATION GRANTS	2			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					957,021,393	957,346,783	
ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION GRANTS							
FEDERAL FUNDS					80,078,217	80,078,217	
OTHER FUNDS TOTAL					876,943,176 957,021,393	877,268,566 957,346,783	
					,		
CLASS NOTES 083 F. This appropriation shall not lapse u	ıntil June 30, 20	11					
EXPENDITURE TOTAL FOR OFFICE OF 1	THE COMMISSION	ONER			957,694,620	958,038,277	
FEDERAL FUNDS					80,078,217	80,078,217	
OTHER FUNDS					877,158,295	877,492,029	
GENERAL FUND				_	458,108	468,031	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR OFFICE C	OF THE COMMISS	IONE	R	957,694,620	958,038,277	
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 560510 OFFICE OF DEP COMMISSIONER 6003 DEPUTY COMMISSIONER	₹						
010 Personal Services-Perm. Classi					227,561	230,908	
012 Personal Services-Unclassified 2					52,182	104,364	
020 Current Expenses 026 Organizational Dues					9,357	9,646 220	
026 Organizational Dues 030 Equipment New/Replacement					213 510	526	
060 Benefits					142,628	164,324	
066 Employee Training					8,245	8,500	
067 Training of Providers					2,934	3,025	
070 In-State Travel Reimbursement					1,455	1,500	
080 Out-Of State Travel Reimb TOTAL					2,267	2,337	
					447,352	525,350	
ESTIMATED SOURCE OF FUNDS FOR DEPUTY COMMISSIONER							
GENERAL FUND					447,352	525,350	

HB 0001 06 EDUCATION	06/19/2009	VERSION NO:	08	(CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 924
56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 560510 OFFICE OF DEP COMMISSIONER 6003 DEPUTY COMMISSIONER				(CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					447,352	525,350	
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 560510 OFFICE OF DEP COMMISSIONER 2022 GOVERNANCE AND STANDARDS							
010 Personal Services-Perm. Classi					148,481	149,587	
020 Current Expenses 022 Rents-Leases Other Than State					14,588 1	15,039 1	
026 Organizational Dues					504	520	
030 Equipment New/Replacement					604	623	
046 Consultants	*				70,616	72,800	
060 Benefits					55,517	58,240	
067 Training of Providers 070 In-State Travel Reimbursement					5,000 1,455	5,000 1,500	
080 Out-Of State Travel Reimb					3,327	3,327	
103 Contracts for Op Services					1,164	1,200	
230 Interpreter Services					1,500	1,500	
235 Transcription Services					6,000	6,000	
TOTAL					308,757	315,337	
ESTIMATED SOURCE OF FUNDS FOR							
GOVERNANCE AND STANDARDS							
GENERAL FUND					308,757	315,337	
TOTAL					308,757	315,337	
CLASS NOTES							
046 F. This appropriation shall not lapse up	ntil June 30, 201	1					
06 EDUCATION							
56 DEPARTMENT OF EDUCATION							
56 EDUCATION, DEPT OF							
560510 OFFICE OF DEP COMMISSIONER 6002 BUSINESS MANAGEMENT							
010 Personal Services-Perm. Classi					456,691	463,847	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 925
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 560510 OFFICE OF DEP COMMISSIONER 6002 BUSINESS MANAGEMENT	₹			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
020 Current Expenses 030 Equipment New/Replacement 060 Benefits 070 In-State Travel Reimbursement TOTAL ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT GENERAL FUND TOTAL					19,097 1,500 211,712 87 689,087	19,688 1,500 225,860 90 710,985 710,985 710,985	
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 560510 OFFICE OF DEP COMMISSIONER 6530 PRINTING REVOLVING FUND	₹						
020 Current Expenses 022 Rents-Leases Other Than State 024 Maint.Other Than Build Grnds 030 Equipment New/Replacement TOTAL					45,700 48,000 400 2,200 96,300	50,775 49,000 425 2,200 102,400	
ESTIMATED SOURCE OF FUNDS FOR PRINTING REVOLVING FUND 003 Revolving Funds TOTAL	*				96,300 96,300	102,400 102,400	

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

06 EDUCATION

56 DEPARTMENT OF EDUCATION

56 EDUCATION, DEPT OF

560510 OFFICE OF DEP COMMISSIONER

4132 TEACHER OF THE YEAR

020 Current Expenses 1,840 1,840

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 926
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 560510 OFFICE OF DEP COMMISSIONER 4132 TEACHER OF THE YEAR	8			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
067 Training of Providers					6,825	6,825	
070 In-State Travel Reimbursement					400	400	
073 Grants-Non Federal					9,200	9,200	
080 Out-Of State Travel Reimb					3,750	3,750	
TOTAL					22,015	22,015	
ESTIMATED SOURCE OF FUNDS FOR TEACHER OF THE YEAR							
005 Private Local Funds	*				22,015	22,015	
TOTAL					22,015	22,015	
CLASS NOTES 005 I. In the event that estimated revenue budgeted revenue. The agency head what specific amounts reductions are Federal Funds covered by RSA 124:1	shall notify the B to be made in or	Sureau of Accounti	ng Se	rvices forthwi	th, in writing, as to precisely whic	th line item appropriation and in	od
06 EDUCATION							

06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 560510 OFFICE OF DEP COMMISSIONER 4275 OIT STATE		
027 Transfers To DOIT *	928,825	961,499
TOTAL	928,825	961,499
ESTIMATED SOURCE OF FUNDS FOR OIT STATE		
GENERAL FUND	928,825	961,499
TOTAL	928,825	961,499
CLASS NOTES 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose		
EXPENDITURE TOTAL FOR OFFICE OF DEP COMMISSIONER	2,492,336	2,637,586
OTHER FUNDS	118,315	124,415
GENERAL FUND	2,374,021	2,513,171
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DEP COMMISSIONER	2,492,336	2,637,586

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 927
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 561010 FINANCIAL AID TO DISTRICTS 6019 OTHER STATE AID						
078 Cat Aid - Education 600 Tuition and Transportation Aid 605 Reading Recovery 606 Dropout Prevention 607 Statewide Special Education	* *			30,567,454 7,329,018 1 1,750,000 291,000	31,430,117 7,555,689 1 1,750,000 300,000	
609 Local Ed Improvement610 Career Tech Student Orgs617 Kindergarten ConstructionTOTAL	*			485,000 111,550 3,600,000 44,134,023	500,000 115,000 0 41,650,807	
ESTIMATED SOURCE OF FUNDS FOR OTHER STATE AID GENERAL FUND TOTAL				44,134,023 44,134,023	41,650,807 41,650,807	
CLASS NOTES 078 ANY UNEXPENDED FUNDS AT TH	HE END OF ANY	FISCAL YEAR SH.	ALL BE TRAN	ISFERRED TO COURT ORDERED P	LACEMENTS (RSA 186-C:18.III).
600 THESE FUNDS SHALL NOT LAPSI						,
606 F. This appropriation shall not lapse	until June 30, 20	11				
609 F. This appropriation shall not lapse	until June 30, 20	11				
610 F. This appropriation shall not lapse	until June 30, 20	11				
617 F. This appropriation shall not lapse	until June 30, 20	11				
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 561010 FINANCIAL AID TO DISTRICTS 4060 NATIONAL FOREST LAND						
041 Audit Fund Set Aside 072 Grants-Federal TOTAL	*			946 945,000 945,946	946 945,000 945,946	
ESTIMATED SOURCE OF FUNDS FOR NATIONAL FOREST LAND FEDERAL FUNDS				945,946	945,946	
				,	,	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 928
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 561010 FINANCIAL AID TO DISTRICTS 4060 NATIONAL FOREST LAND				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					945,946	945,946	
CLASS NOTES 041 D. The funds in this appropriation sha	all not be transfe	red or expended f	or any	other purpos	e		
EXPENDITURE TOTAL FOR FINANCIAL A	AID TO DISTRIC	TS			45,079,969	42,596,753	
FEDERAL FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR FINANCIA	L AID TO DISTRI	CTS		945,946 44,134,023 45,079,969	945,946 41,650,807 42,596,753	
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 561510 COURT ORDERED PLACEMENTS 4101 COURT ORDERED PLACEMENTS	6						
602 State Fund Non-Match TOTAL	*				1,500,000 1,500,000	1,500,000 1,500,000	
ESTIMATED SOURCE OF FUNDS FOR COURT ORDERED PLACEMENTS GENERAL FUND TOTAL					1,500,000 1,500,000	1,500,000 1,500,000	

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.

255,594

06 EDUCATION

56 DEPARTMENT OF EDUCATION

56 EDUCATION, DEPT OF

562010 DIVISION OF INSTRUCTION

6401 INSTRUCTION - STATE

010 Personal Services-Perm. Classi 250,589

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 929
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 562010 DIVISION OF INSTRUCTION 6401 INSTRUCTION - STATE				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
011 Personal Services-Unclassified 020 Current Expenses 026 Organizational Dues 030 Equipment New/Replacement 037 Technology - Hardware 038 Technology - Software 046 Consultants 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL ESTIMATED SOURCE OF FUNDS FOR INSTRUCTION - STATE GENERAL FUND TOTAL					90,606 23,509 970 2,425 1 1 1 93,887 2,425 1,795 466,209	90,605 24,236 1,000 2,500 1 1 5,000 99,048 2,500 1,850 482,335	
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 562010 DIVISION OF INSTRUCTION 3260 CURRICULUM AND ASSESSMENT					400,209	402,333	
010 Personal Services-Perm. Classi 020 Current Expenses 021 Food Institutions 024 Maint.Other Than Build Grnds 026 Organizational Dues 030 Equipment New/Replacement 057 Books, Periodicals, Subscriptions 060 Benefits 066 Employee Training 067 Training of Providers 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services 103 Contracts for Op Services 602 State Fund Non-Match					626,455 44,934 5,000 2,850 4,365 2,765 5,000 298,302 5,000 23,000 13,078 6,643 57,500 1,000	633,751 46,324 5,000 2,850 4,500 2,851 5,000 317,145 5,000 23,000 13,482 6,848 57,500 1,500	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 930
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 562010 DIVISION OF INSTRUCTION 3260 CURRICULUM AND ASSESSMENT				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
611 Charter School Tuition 612 State Testing TOTAL	*				1 3,000,000 4,095,894	1 3,000,000 4,124,753	
ESTIMATED SOURCE OF FUNDS FOR CURRICULUM AND ASSESSMENT GENERAL FUND TOTAL					4,095,894 4,095,894	4,124,753 4,124,753	
CLASS NOTES 612 D. The funds in this appropriation sha	ll not be transfer	red or expended fo	or any	other purpos	е		
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 562010 DIVISION OF INSTRUCTION 5406 PARENTS AS TEACHER							
602 State Fund Non-Match TOTAL					63,050 63,050	65,000 65,000	
ESTIMATED SOURCE OF FUNDS FOR PARENTS AS TEACHER							
GENERAL FUND TOTAL					63,050 63,050	65,000 65,000	
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 562010 DIVISION OF INSTRUCTION 6422 STATE ASSESSMENT							
 010 Personal Services-Perm. Classi 020 Current Expenses 021 Food Institutions 024 Maint.Other Than Build Grnds 026 Organizational Dues 					425,176 19,001 1,000 5,000 16,000	435,952 21,401 1,200 5,000 17,000	
027 Transfers To DOIT	*				16,694	16,802	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 931
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 562010 DIVISION OF INSTRUCTION 6422 STATE ASSESSMENT				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
028 Transfers To General Services	*				13,304	13,593	
030 Equipment New/Replacement					1,350	1,600	
040 Indirect Costs	*				116,310	116,310	
041 Audit Fund Set Aside	*				4,402	4,538	
042 Additional Fringe Benefits	*				35,885	36,795	
046 Consultants					1	1	
049 Transfer to Other State Agencies	*				1	1	
050 Personal Service-Temp/Appointe					1	1	
057 Books, Periodicals, Subscriptions					1,000	1,200	
060 Benefits					211,032	224,876	
066 Employee Training					5,000	5,000	
067 Training of Providers					5,000	6,000	
070 In-State Travel Reimbursement					6,001	7,001	
080 Out-Of State Travel Reimb					19,751	23,351	
102 Contracts for program services					3,498,845	3,598,845	
TOTAL					4,400,754	4,536,467	
ESTIMATED SOURCE OF FUNDS FOR STATE ASSESSMENT							
FEDERAL FUNDS					4,400,754	4,536,467	
TOTAL					4,400,754	4,536,467	

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 932
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 562010 DIVISION OF INSTRUCTION 3277 21ST CENTURY GRANT						
010 Personal Services-Perm. Classi				111,241	113,352	
020 Current Expenses				12,000	12,000	
021 Food Institutions				1,750	1,750	
024 Maint.Other Than Build Grnds				1,500	1,500	
026 Organizational Dues				1,500	1,500	
027 Transfers To DOIT	*			6,677	6,721	
028 Transfers To General Services	*			5,321	5,437	
030 Equipment New/Replacement				4,978	5,607	
040 Indirect Costs	*			19,120	19,445	
041 Audit Fund Set Aside	*			6,953	6,949	
042 Additional Fringe Benefits	*			9,389	9,567	
046 Consultants				15,000	15,000	
049 Transfer to Other State Agencies	*			4,479	4,654	
057 Books, Periodicals, Subscriptions				1,050	1,050	
060 Benefits				35,773	37,539	
066 Employee Training				5,000	5,000	
067 Training of Providers				37,100	37,100	
070 In-State Travel Reimbursement				2,300	2,300	
072 Grants-Federal	*			6,650,000	6,650,000	
080 Out-Of State Travel Reimb				12,750	12,750	
102 Contracts for program services				9,450	0	
TOTAL				6,953,331	6,949,221	
ESTIMATED SOURCE OF FUNDS FOR 21ST CENTURY GRANT						
FEDERAL FUNDS				6,953,331	6,949,221	
TOTAL				6,953,331	6,949,221	

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

HB 0	001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 933
56 D 56 E 5620	DUCATION DEPARTMENT OF EDUCATION DUCATION, DEPT OF 10 DIVISION OF INSTRUCTION 21ST CENTURY GRANT				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
072	FUNDS APPROPRIATED TO CLASS	072 GRANTS F	FEDERAL SHALL	NOT	LAPSE UNTIL	JUNE 30 2011.		
56 E 5620	DUCATION DEPARTMENT OF EDUCATION DUCATION, DEPT OF DIVISION OF INSTRUCTION AIDS EDUCATION							
010	Personal Services-Perm. Classi					98,262	98,946	
020	Current Expenses					13,480	13,480	
021	Food Institutions					1,000	1,000	
022	Rents-Leases Other Than State					300	300	
024	Maint.Other Than Build Grnds					1,000	1,000	
026	Organizational Dues					15,000	15,000	
027	Transfers To DOIT	*				6,677	6,721	
028	Transfers To General Services	*				5,321	5,437	
030	Equipment New/Replacement					800	1,600	
040	Indirect Costs	*				20,319	20,319	
041	Audit Fund Set Aside	*				505	505	
042	Additional Fringe Benefits	*				8,294	8,352	
046	Consultants					5,000	5,000	
049	Transfer to Other State Agencies	*				67	15,069	
050	Personal Service-Temp/Appointe					28,661	28,661	
057	Books, Periodicals, Subscriptions					1,200	1,200	
060	Benefits					34,379	35,773	
000	5010110					0 -1 ,579	00,770	

3,175

8,700

6,560

1,500

8,000

700

130,000

100,135

511,085

12,050

3,175

12,050

8,700

6,560

1,500

8,000 100,000

700

105,000

504,048

ESTIMATED SOURCE OF FUNDS FOR AIDS EDUCATION

069 Promotional - Marketing Expenses

070 In-State Travel Reimbursement

102 Contracts for program services

080 Out-Of State Travel Reimb

103 Contracts for Op Services

066 Employee Training

068 Remuneration

072 Grants-Federal

TOTAL

067 Training of Providers

	HB 0	001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 934
;	56 D 56 E 5620	DUCATION EPARTMENT OF EDUCATION DUCATION, DEPT OF 10 DIVISION OF INSTRUCTION AIDS EDUCATION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
		ERAL FUNDS					511,085	504,048	
•	TOTA	AL .					511,085	504,048	
	CLAS 027	SS NOTES D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpos	е		
	028	D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpos	е		
	040	E. The funds in the appropriation are consistent with federal requirements.	•	nead state charges	s and	such sums sh	all be transferred by the agency to	the General Fund of the State	
	041	D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpos	е		
	042	D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpos	е		
	049	D. The funds in this appropriation sha	all not be transfer	red or expended f	or any	other purpos	е		
	072	FUNDS APPROPRIATED TO CLASS	S 072 GRANTS I	FEDERAL SHALL	NOT	LAPSE UNTIL	. JUNE 30 2011.		
	56 D 56 E 5620 4112	DUCATION EPARTMENT OF EDUCATION DUCATION, DEPT OF 10 DIVISION OF INSTRUCTION SCHOOL BASED SERVICE LEARNII	NG				0.000	0.000	
	020	Current Expenses					2.000	2.000	

020 Current Expenses 2,000 2,000 425 021 Food Institutions 425 030 Equipment New/Replacement 475 466 040 Indirect Costs 1,456 1,455 041 Audit Fund Set Aside 97 97 049 Transfer to Other State Agencies 1,738 1,806 057 Books, Periodicals, Subscriptions 1,550 1,550 067 Training of Providers 10,000 10,000 070 In-State Travel Reimbursement 750 750 072 Grants-Federal 75,000 75,000 080 Out-Of State Travel Reimb 3,000 3,000 3,645 102 Contracts for program services 0 TOTAL 100,136 96,549

ESTIMATED SOURCE OF FUNDS FOR SCHOOL BASED SERVICE LEARNING

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 935			
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 562010 DIVISION OF INSTRUCTION 4112 SCHOOL BASED SERVICE LEARN	ING			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)					
FEDERAL FUNDS TOTAL				100,136 100,136	96,549 96,549				
CLASS NOTES 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.									
041 D. The funds in this appropriation sh	D. The funds in this appropriation shall not be transferred or expended for any other purpose								
049 D. The funds in this appropriation sh	049 D. The funds in this appropriation shall not be transferred or expended for any other purpose								
072 FUNDS APPROPRIATED TO CLAS	S 072 GRANTS	FEDERAL SHALL	NOT I	LAPSE UNTIL JUNE 30 2011.					
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 562010 DIVISION OF INSTRUCTION 3273 ADVANCED PLACEMENT FEE									
041 Audit Fund Set Aside 072 Grants-Federal TOTAL	*			22 21,000 21,022	22 21,000 21,022				
ESTIMATED SOURCE OF FUNDS FOR ADVANCED PLACEMENT FEE FEDERAL FUNDS TOTAL				21,022 21,022	21,022 21,022				
CLASS NOTES 041 D. The funds in this appropriation sh	all not be transfe	rred or expended f	or any	other purpose					
072 FUNDS APPROPRIATED TO CLAS	S 072 GRANTS	FEDERAL SHALL	NOT I	LAPSE UNTIL JUNE 30 2011.					
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 562010 DIVISION OF INSTRUCTION 6421 NAEP STATE COORDINATOR									
010 Personal Services-Perm. Classi020 Current Expenses				97,746 6,350	98,842 6,650				

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 936
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 562010 DIVISION OF INSTRUCTION 6421 NAEP STATE COORDINATOR				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
O21 Food Institutions O24 Maint.Other Than Build Grnds O26 Organizational Dues O27 Transfers To DOIT O28 Transfers To General Services O30 Equipment New/Replacement O40 Indirect Costs O41 Audit Fund Set Aside O42 Additional Fringe Benefits O57 Books, Periodicals, Subscriptions O60 Benefits O66 Employee Training O67 Training of Providers O70 In-State Travel Reimbursement O80 Out-Of State Travel Reimb 103 Contracts for Op Services TOTAL	* * * *				2,000 700 700 6,677 5,321 5,239 12,235 214 8,250 200 46,127 1,250 1,250 3,300 15,000 300 212,859	3,000 800 700 6,721 5,437 6,007 12,235 220 8,343 300 48,839 1,250 1,250 3,600 15,700 400 220,294	
ESTIMATED SOURCE OF FUNDS FOR NAEP STATE COORDINATOR FEDERAL FUNDS TOTAL					212,859 212,859	220,294 220,294	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 937
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 562010 DIVISION OF INSTRUCTION 6424 PUBLIC CHARTER SCHOOLS						
010 Personal Services-Perm. Classi				73,557	76,682	
020 Current Expenses				8,000	8,000	
026 Organizational Dues				1,500	1,500	
040 Indirect Costs	*			15,489	15,489	
041 Audit Fund Set Aside	*			3,196	3,196	
042 Additional Fringe Benefits	*			6,363	6,363	
046 Consultants				10,000	10,000	
049 Transfer to Other State Agencies	*			1	1	
060 Benefits				41,345	44,458	
066 Employee Training				1,000	1,000	
070 In-State Travel Reimbursement				3,000	3,000	
072 Grants-Federal	*			3,000,000	3,000,000	
080 Out-Of State Travel Reimb				8,500	8,500	
TOTAL				3,171,951	3,178,189	
ESTIMATED SOURCE OF FUNDS FOR PUBLIC CHARTER SCHOOLS						
FEDERAL FUNDS				3,171,951	3,178,189	
TOTAL				3,171,951	3,178,189	

- E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.
- 06 EDUCATION
- 56 DEPARTMENT OF EDUCATION
- 56 EDUCATION, DEPT OF
- 562010 DIVISION OF INSTRUCTION
- 5067 ADVANCED ASSESSMENT INSTRUMENTS

020	Current Expenses		10	10
040	Indirect Costs	*	2,807	2,000
041	Audit Fund Set Aside	*	1,706	1,730

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 938
06 EDUCATION				(CONT.)			
56 DEPARTMENT OF EDUCATION				(CONT.)			
56 EDUCATION, DEPT OF				(CONT.)			
562010 DIVISION OF INSTRUCTION				(CONT.)			
5067 ADVANCED ASSESSMENT INSTRU	JMENTS			(CONT.)			
046 Consultants					41,207	20,603	
050 Personal Service-Temp/Appointe					32,193	16,096	
060 Benefits					2,462	1,232	
102 Contracts for program services					1,662,274	0	
TOTAL					1,742,659	41,671	
ESTIMATED SOURCE OF FUNDS FOR ADVANCED ASSESSMENT INSTRUMEN	TS						
FEDERAL FUNDS					1,742,659	41,671	
TOTAL					1,742,659	41,671	

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

06 EDUCATION

56 DEPARTMENT OF EDUCATION

56 EDUCATION, DEPT OF

562010 DIVISION OF INSTRUCTION

6013 ROBERT C. BYRD SCHOLARSHIP

COTO TROBERTO O BITTED CONTOEMRONIII			
041 Audit Fund Set Aside	*	200	200
107 Scholarships & Grants		200,000	200,000
TOTAL		200,200	200,200
ESTIMATED SOURCE OF FUNDS FOR			
ROBERT C. BYRD SCHOLARSHIP			
FEDERAL FUNDS		200,200	200,200
TOTAL		200,200	200,200

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 939
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 562010 DIVISION OF INSTRUCTION 3279 MATH/SCIENCE PARTNERSHIPS						
010 Personal Services-Perm. Classi				77,070	80,308	
020 Current Expenses				9,372	14,465	
021 Food Institutions				1,500	2,000	
024 Maint.Other Than Build Grnds				700	800	
026 Organizational Dues				3,000	3,000	
027 Transfers To DOIT	*			6,677	6,721	
030 Equipment New/Replacement				3,297	2,100	
040 Indirect Costs	*			6,893	7,582	
041 Audit Fund Set Aside	*			1,373	1,476	
042 Additional Fringe Benefits	*			6,505	6,778	
049 Transfer to Other State Agencies	*			1,471	1,528	
057 Books, Periodicals, Subscriptions				1,000	1,500	
060 Benefits				37,056	37,535	
066 Employee Training				1,750	2,000	
067 Training of Providers				3,600	3,700	
070 In-State Travel Reimbursement				3,000	3,600	
072 Grants-Federal	*			400,000	500,000	
080 Out-Of State Travel Reimb				6,000	7,000	
102 Contracts for program services				803,105	900,000	
103 Contracts for Op Services				300	400	
TOTAL				1,373,669	1,582,493	
ESTIMATED SOURCE OF FUNDS FOR MATH/SCIENCE PARTNERSHIPS						
FEDERAL FUNDS				1,373,669	1,582,493	
TOTAL				1,373,669	1,582,493	

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- E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not 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 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 940
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 562010 DIVISION OF INSTRUCTION				(CONT.) (CONT.) (CONT.) (CONT.)			
EXPENDITURE TOTAL FOR DIVISION	OF INSTRUCTION				23,312,819	22,002,242	
FEDERAL FUNDS					18,687,666	17,330,154	
GENERAL FUND					4,625,153	4,672,088	
TOTAL ESTIMATED SOURCE OF FUNI	DS FOR DIVISION	OF INSTRUCTION	1		23,312,819	22,002,242	
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 562510 SPECIAL EDUCATION 4110 SPECIAL EDUCATION-ELEM/SE	c						
010 Personal Services-Perm. Classi					582,834	598,975	
018 Overtime					5,308	5,308	
020 Current Expenses					97,000	97,000	
022 Rents-Leases Other Than State					18,400	18,800	
026 Organizational Dues					12,000	12,000	
027 Transfers To DOIT	*				135,292	125,924	
028 Transfers To General Services	*				34,590	35,341	
030 Equipment New/Replacement					18,049	16,103	
037 Technology - Hardware	*				2,500	0	
040 Indirect Costs	* .				114,256	117,295	
041 Audit Fund Set Aside	*				63,160	63,195	
042 Additional Fringe Benefits	*				45,696	46,885	
046 Consultants					100,000	100,000	
049 Transfer to Other State Agencies	*				73,400	74,314	
050 Personal Service-Temp/Appointe					75,000	75,000	
059 Temp Full Time					1	1	
060 Benefits					332,766	355,472	
066 Employee Training					15,000	15,000	
067 Training of Providers					2	2	
070 In-State Travel Reimbursement	*				21,500	21,500	
072 Grants-Federal 080 Out-Of State Travel Reimb					59,000,000	59,000,000	
080 Out-Of State Travel Reimb102 Contracts for program services					24,000 2,562,275	24,000 2,513,000	
230 Interpreter Services					2,562,275 25,000		
TOTAL					63,358,029	25,000 63,340,115	
IOIAL					05,550,029	00,040,110	

HB 0	001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 941
56 E 5625	EDUCATION DEPARTMENT OF EDUCATION EDUCATION, DEPT OF 10 SPECIAL EDUCATION SPECIAL EDUCATION-ELEM/SEC				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
SPE	MATED SOURCE OF FUNDS FOR CIAL EDUCATION-ELEM/SEC ERAL FUNDS AL					63,358,029 63,358,029	63,340,115 63,340,115	
CLAS 027	SS NOTES D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpose	•		
028	D. The funds in this appropriation shall not be transferred or expended for any other purpose							
040	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.							
041	D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpose	9		
042	D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpose	9		
049	D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpose	;		
072	FUNDS APPROPRIATED TO CLASS	S 072 GRANTS I	FEDERAL SHALL	NOT I	LAPSE UNTIL	JUNE 30 2011.		
56 E 56 E 5625	EDUCATION DEPARTMENT OF EDUCATION EDUCATION, DEPT OF 10 SPECIAL EDUCATION SPECIAL EDUCATION	L						
010 020 027 028 040 041 042	Personal Services-Perm. Classi Current Expenses Transfers To DOIT Transfers To General Services Indirect Costs Audit Fund Set Aside Additional Fringe Benefits	* * * *				101,464 9,000 6,677 5,321 15,015 2,788 8,564	102,254 9,000 6,721 5,437 15,324 2,750 8,631	

5,000

20,726

48,901

1,000

5,000

1,500

2,382,542

5,000

21,536

51,736

1,000

5,000

1,500

2,382,542

046 Consultants

066 Employee Training

072 Grants-Federal

060 Benefits

049 Transfer to Other State Agencies

070 In-State Travel Reimbursement

080 Out-Of State Travel Reimb

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 942
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 562510 SPECIAL EDUCATION 2184 SPECIAL EDUCATION-PRESCHOOL	-			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
102 Contracts for program services TOTAL					174,812 2,788,310	131,162 2,749,593	
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION-PRESCHOOL FEDERAL FUNDS TOTAL					2,788,310 2,788,310	2,749,593 2,749,593	

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION

- 56 DEPARTMENT OF EDUCATION
- 56 EDUCATION, DEPT OF
- 562510 SPECIAL EDUCATION
- 4107 STATE IMPROVE PLAN/GRANT

4107	STATE IMPROVE PLAIN/GRAINT			
010	Personal Services-Perm. Classi		139,974	143,401
020	Current Expenses		44,001	44,001
027	Transfers To DOIT	*	10,016	10,081
028	Transfers To General Services	*	7,982	8,156
030	Equipment New/Replacement		2,619	2,595
040	Indirect Costs	*	25,714	26,605
041	Audit Fund Set Aside	*	1,540	1,555
042	Additional Fringe Benefits	*	11,814	12,104
046	Consultants		50,000	50,000
049	Transfer to Other State Agencies	*	2,006	2,084
059	Temp Full Time		1	1

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 943
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 562510 SPECIAL EDUCATION 4107 STATE IMPROVE PLAN/GRANT				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 072 Grants-Federal 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL 	*				97,770 4,000 2,500 750,000 3,000 404,230 1,557,167	104,906 4,000 2,500 750,000 3,000 400,000 1,564,989	
ESTIMATED SOURCE OF FUNDS FOR STATE IMPROVE PLAN/GRANT FEDERAL FUNDS TOTAL					1,557,167 1,557,167	1,564,989 1,564,989	

- D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION

56 DEPARTMENT OF EDUCATION

56 EDUCATION, DEPT OF

562510 SPECIAL EDUCATION

4108 STATE DROPOUT GRANT

020	Current Expenses		2,000	2,000
040	Indirect Costs	*	6,165	6,165
041	Audit Fund Set Aside	*	741	741
042	Additional Fringe Benefits	*	3,216	3,216
059	Temp Full Time		38,108	38,108
060	Benefits		20,935	22,183

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 944
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 562510 SPECIAL EDUCATION 4108 STATE DROPOUT GRANT			(CONT (CONT (CONT (CONT	.) .) .)		
 070 In-State Travel Reimbursement 072 Grants-Federal 080 Out-Of State Travel Reimb 102 Contracts for program services TOTAL 	*			4,000 604,395 12,000 50,000 741,560	4,000 604,395 12,000 50,000 742,808	
ESTIMATED SOURCE OF FUNDS FOR STATE DROPOUT GRANT FEDERAL FUNDS TOTAL				741,560 741,560	742,808 742,808	

- E. The funds in the appropriation are for 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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EXPENDITURE TOTAL FOR SPECIAL EDUCATION	68,445,066	68,397,505						
FEDERAL FUNDS	68,445,066	68,397,505						
TOTAL ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION	68,445,066	68,397,505						
06 EDUCATION								
56 DEPARTMENT OF EDUCATION								
56 EDUCATION, DEPT OF								
563010 INTEGRATED PROGRAMS								
3261 COMPENSATORY EDUCATION								
010 Personal Services-Perm. Classi	353,914	355,736						
020 Current Expenses	30,000	30,000						
021 Food Institutions	3,000	3,000						
024 Maint.Other Than Build Grnds	2,500	2,500						
026 Organizational Dues	500	500						
027 Transfers To DOIT *	20,032	20,163						
028 Transfers To General Services *	15,964	16,311						
030 Equipment New/Replacement	4,974	5,004						

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 945
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563010 INTEGRATED PROGRAMS 3261 COMPENSATORY EDUCATION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
040 Indirect Costs	*				57,373	58,264	
041 Audit Fund Set Aside	*				51,485	51,486	
042 Additional Fringe Benefits	*				29,870	30,024	
046 Consultants					5,000	5,000	
049 Transfer to Other State Agencies	*				725,655	727,448	
050 Personal Service-Temp/Appointe					34,896	34,896	
057 Books, Periodicals, Subscriptions					2,000	2,000	
060 Benefits					168,030	177,194	
066 Employee Training					2,000	2,000	
067 Training of Providers					5,000	5,000	
070 In-State Travel Reimbursement					10,000	10,000	
072 Grants-Federal	*				50,000,000	50,000,000	
080 Out-Of State Travel Reimb					15,000	15,000	
102 Contracts for program services					103,115	6,500	
TOTAL					51,640,308	51,558,026	
ESTIMATED SOURCE OF FUNDS FOR COMPENSATORY EDUCATION							
FEDERAL FUNDS					51,640,308	51,558,026	
TOTAL					51,640,308	51,558,026	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 946
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563010 INTEGRATED PROGRAMS 2183 TITLE II PROF DEVELOP						
010 Personal Services-Perm. Classi				258,438	266,097	
020 Current Expenses				15,000	15,000	
021 Food Institutions				2,000	2,000	
024 Maint.Other Than Build Grnds				100	100	
026 Organizational Dues				1,000	1,000	
027 Transfers To DOIT	*			16,694	16,802	
028 Transfers To General Services	*			13,304	13,593	
030 Equipment New/Replacement				3,182	2,984	
040 Indirect Costs	*			42,925	45,986	
041 Audit Fund Set Aside	*			18,187	18,130	
042 Additional Fringe Benefits	*			21,813	22,459	
046 Consultants				7,000	7,000	
049 Transfer to Other State Agencies	*			39,112	40,640	
057 Books, Periodicals, Subscriptions				1,000	1,000	
060 Benefits				149,163	159,655	
066 Employee Training				4,000	4,000	
067 Training of Providers				3,000	3,000	
070 In-State Travel Reimbursement				6,000	6,000	
072 Grants-Federal	*			16,780,000	16,780,000	
080 Out-Of State Travel Reimb	*			15,000	17,000	
082 Grants-Education	*			600,000	600,000	
102 Contracts for program services				188,985	106,500	
TOTAL				18,185,903	18,128,946	
ESTIMATED SOURCE OF FUNDS FOR TITLE II PROF DEVELOP						
FEDERAL FUNDS				18,185,903	18,128,946	
TOTAL				18,185,903	18,128,946	
				, , -	, ,-	

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- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
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HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 947			
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563010 INTEGRATED PROGRAMS 2183 TITLE II PROF DEVELOP				(CONT.) (CONT.) (CONT.) (CONT.)					
D. The funds in this appropriation shall not be transferred or expended for any other purpose									
072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.									
082 FUNDS APPROPRIATED TO CLA	SS 082 GRANTS E	EDUCATION SHA	LL NC	OT LAPSE UNTIL JUNE 30 2011.					
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563010 INTEGRATED PROGRAMS 3274 READING EXCELLENCE ACT									
010 Personal Services-Perm. Classi				126,575	126,574				
020 Current Expenses				20,000	20,000				
021 Food Institutions				7,000	7,000				
024 Maint.Other Than Build Grnds026 Organizational Dues				2,500 1,000	2,500 1,000				
026 Organizational Dues 027 Transfers To DOIT	*			3,379	3,361				
028 Transfers To General Services	*			2,661	2,719				
				4,974	5,004				
030 Equipment New/Replacement038 Technology - Software				5,000	5,004				
040 Indirect Costs	*			29,510	29,886				
041 Audit Fund Set Aside	*			5,163	5,173				
041 Addit Fund Set Aside 042 Additional Fringe Benefits	*			10,683	10,683				
046 Consultants				300,000	300,000				
049 Transfer to Other State Agencies	*			2,541	2,640				
050 Personal Service-Temp/Appointe				10,000	10,000				
057 Books, Periodicals, Subscriptions				2,000	2,000				
060 Benefits				45,571	60,343				
066 Employee Training				5,500	5,500				
067 Training of Providers				8,500	8,500				
070 In-State Travel Reimbursement				9,000	9,000				
072 Grants-Federal	*			4,260,000	4,260,000				
080 Out-Of State Travel Reimb				8,000	8,000				
102 Contracts for program services				211,855	206,500				
103 Contracts for Op Services				2,000	2,000				
TOTAL				5,083,412	5,093,383				
1 O 17 1E				5,005,412	5,005,005				

ESTIMATED SOURCE OF FUNDS FOR READING EXCELLENCE ACT

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 948		
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563010 INTEGRATED PROGRAMS 3274 READING EXCELLENCE ACT				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)					
				(33.1.1)	5,000,440	5 000 000			
FEDERAL FUNDS TOTAL					5,083,412 5,083,412	5,093,383 5,093,383			
CLASS NOTES 027 D. The funds in this appropriation sh		-	-						
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E. The funds in the appropriation are for 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 D. The funds in this appropriation shall not be transferred or expended for any other purpose									
049 D. The funds in this appropriation sh	all not be transfer	red or expended for	or any	other purpose					
072 FUNDS APPROPRIATED TO CLAS	S 072 GRANTS I	FEDERAL SHALL	NOT	LAPSE UNTIL	JUNE 30 2011.				
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563010 INTEGRATED PROGRAMS 3278 RURAL AND LOW INCOME SCHOO	DLS								
041 Audit Fund Set Aside 072 Grants-Federal TOTAL	*				856 855,567 856,423	856 855,567 856,423			
ESTIMATED SOURCE OF FUNDS FOR RURAL AND LOW INCOME SCHOOLS					0.70 400	0.50 1.55			
FEDERAL FUNDS TOTAL					856,423 856,423	856,423 856,423			
. •=					000, 120	333, 120			

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 949
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563010 INTEGRATED PROGRAMS 6101 TITLE II D						
010 Personal Services-Perm. Classi				66,307	66,308	
020 Current Expenses				3,500	3,500	
021 Food Institutions				500	500	
024 Maint.Other Than Build Grnds				100	100	
026 Organizational Dues				4,500	4,500	
027 Transfers To DOIT	*			3,339	3,361	
028 Transfers To General Services	*			2,661	2,719	
030 Equipment New/Replacement				2,700	3,200	
038 Technology - Software				400	400	
040 Indirect Costs	*			10,280	10,441	
041 Audit Fund Set Aside	*			3,399	3,368	
042 Additional Fringe Benefits	*			5,597	5,597	
049 Transfer to Other State Agencies	*			16,715	17,367	
057 Books, Periodicals, Subscriptions				500	500	
060 Benefits				35,098	37,100	
066 Employee Training				1,400	1,400	
067 Training of Providers				100	100	
070 In-State Travel Reimbursement				2,000	2,000	
072 Grants-Federal	*			3,200,000	3,200,000	
080 Out-Of State Travel Reimb				5,000	5,000	
102 Contracts for program services				35,190	0	
TOTAL				3,399,286	3,367,461	
ESTIMATED SOURCE OF FUNDS FOR TITLE II D						
FEDERAL FUNDS				3,399,286	3,367,461	
TOTAL				3,399,286	3,367,461	

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SE DEPARTMENT OF EDUCATION CONT.) SE DEPARTMENT OF EDUCATION CONT.) SE DICATION DEPT OF CONT.) SE DICATION DEPT OF CONT.) SEDICATION DEPT OF CONT.) SEDICATION DEPT OF CONT.) SEDICATION OF THE PROGRAMS CONT.) OF TUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011. OF TUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011. OF TUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011. OF TUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011. OF TUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011. OF TUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011. OF TUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011. OF TUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011. OF TUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011. OF TUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011. OF TUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011. OF TUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011. OF TUNDS 072 GRANT SHALL NOT LAPSE UNTIL JUNE 30 2011. OF TUNDS 072 GRANT SHALL NOT LAPSE UNTIL JUNE 30 2011. OF TUNDS 072 GRANT SHALL NOT LAPSE UNTIL JUNE 30 2011. OF TUNDS 072 GRANT SHALL NOT LAPSE UNTIL JUNE 30 2011. OF TUNDS 072 GRANT SHALL NOT LAPSE UNTIL JUNE 30 2011. OF TUNDS 072 GRANT SHALL NOT LAPSE UNTIL JUNE 30 2011. OF TUNDS 072 GRANT SHALL NOT LAPSE UNTIL JUNE 30 2011. OF TUNDS 072 GRANT SHALL NOT LAPSE UNTIL JUNE 30 2011. OF TUNDS 072 GRANT SHALL NOT LAPSE UNTIL JUNE 30 2011. OF TUNDS 072 GRANT SHALL NOT LAPSE UNTIL JUNE 30 2011. OF TUNDS 072 GRANT SHALL NOT LAPSE UNTIL JUNE 30 2011. OF TUNDS 072 GRANT SHALL NOT LAPSE UNTIL JUNE 30 2011. OF TUNDS 072 GRANT SHALL NOT LAPSE	HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 950
06 EDUCATION 50 EPARTIMENT OF EDUCATION 56 EDUCATION, DEPT OF 56 EDUCATION, DEPT OF 563010 INTEGRATE DROGRAMS 3268 MIGRANT EDUCATION 010 Personal Services-Perm, Classi 96,353 97,228 020 Current Expenses 3,600 3,600 024 Maint Other Than Build - Grids 5,000 5,000 026 Organizational Dues 200 200 027 Transfers To DOIT 6,677 6,721 028 Transfers To General Services 5,321 5,437 030 Equipment New/Replacement 8,100 1,900 040 Indirect Costs 17,981 18,305 041 Audit Fund Set Aside 353 353 042 Additional Fringe Benefits 8,133 8,207 046 Consultants 20,000 20,000 09 Personal Service-Temp/Appointe 28,123 28,123 08 Benefits 56,590 60,014 08 Benefits 56,590 60,014 08 Benefits 56,590 60,014 08 Benefits 56,590 60,014 08 Benefits 50,000 </td <td>56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563010 INTEGRATED PROGRAMS</td> <td></td> <td></td> <td></td> <td>(CONT.) (CONT.) (CONT.)</td> <td></td> <td></td> <td></td>	56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563010 INTEGRATED PROGRAMS				(CONT.) (CONT.) (CONT.)			
SE DEPARTMENT OF EDUCATION SECULOATION SECULOATION SECULOATION DEPT OF	072 FUNDS APPROPRIATED TO CLAS	S 072 GRANTS I	FEDERAL SHALL	NOT	LAPSE UNTIL	JUNE 30 2011.		
020 Current Expenses 3,600 3,600 024 Maint Other Than Build Grids 5,000 5,000 026 Organizational Dues 200 200 027 Transfers To DOIT * 6,677 6,721 028 Transfers To General Services * 5,321 5,437 030 Equipment New/Replacement 8,100 1,900 040 Indirect Costs * 17,981 18,305 041 Audit Fund Set Aside * 353 353 042 Additional Fringe Benefits * 3,133 8,207 044 Consultants 20,000 20,000 050 Personal Service-Temp/Appointe 28,123 28,123 057 Books, Periodicals, Subscriptions 5,000 5,000 060 Benefits 5,590 60,014 061 Employee Training 4,750 4,750 067 Training of Providers 2,000 5,000 070 In-State Travel Reimbursement 5,000 5,000 080 Out-Of State Travel Reimbursem	56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563010 INTEGRATED PROGRAMS							
024 Maint Other Than Build - Grnds 5,000 5,000 026 Organizational Dues 200 200 027 Transfers To DOIT * 6,677 6,721 028 Transfers To General Services * 5,321 5,437 030 Equipment New/Replacement 8,100 1,900 040 Indirect Costs * 17,981 18,305 041 Audit Fund Set Aside * 353 353 042 Additional Fringe Benefits * 8,133 8,207 046 Consultants 20,000 20,000 050 Personal Service-Temp/Appointe 28,123 28,123 057 Books, Periodicals, Subscriptions 50,000 50,000 060 Benefits 56,590 60,014 061 Employee Training 4,750 4,750 067 Training of Providers 2,000 5,000 070 In-State Travel Reimbursement 5,000 5,000 080 Out-Of State Travel Reimbursement 50,000 50,000 092 Contracts						·	· · · · · · · · · · · · · · · · · · ·	
026 Organizational Dues 200 200 027 Transfers To DOIT 4 6,677 6,721 028 Transfers To General Services * 5,321 5,437 030 Equipment New/Replacement 8,100 1,900 040 Indirect Costs * 17,981 18,305 041 Audit Fund Set Aside * 353 353 042 Additional Fringe Benefits * 8,133 8,207 046 Consultants 20,000 20,000 050 Personal Service-Temp/Appointe 20,000 20,000 057 Books, Periodicals, Subscriptions 5,000 5,000 068 Benefits 5,000 6,001 069 Benefits 4,750 4,750 067 Training of Providers 2,000 2,000 070 In-State Travel Reimbursement 5,000 5,000 082 Grants-Education 5,000 5,000 082 Grants-Education 5,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
027 Transfers To DOIT * 6,677 6,721 028 Transfers To General Services * 5,321 5,437 030 Equipment New/Replacement 8,100 1,900 040 Indirect Costs * 17,981 18,305 041 Audit Fund Set Aside * 353 353 042 Additional Fringe Benefits * 8,133 8,207 046 Consultants 20,000 20,000 050 Personal Service-Temp/Appointe 28,123 28,123 057 Books, Periodicals, Subscriptions 5,000 5,000 060 Benefits 56,590 60,014 061 Employee Training of Providers 2,000 2,000 070 In-State Travel Reimbursement 5,000 5,000 080 Out-Of State Travel Reimbursement 5,000 5,000 082 Grants-Education * 50,000 50,000 083 Contracts for Op Services 500 500 1								
028 Transfers To General Services * 5,321 5,437 030 Equipment New/Replacement 8,100 1,900 040 Indirect Costs * 17,981 18,305 041 Audit Fund Set Aside * 353 353 042 Additional Fringe Benefits * 8,133 8,207 046 Consultants 20,000 20,000 050 Personal Service-Temp/Appointe 28,123 28,123 057 Books, Periodicals, Subscriptions 5,000 5,000 060 Benefits 56,590 60,014 061 Employee Training 4,750 4,750 062 Training of Providers 2,000 2,000 070 In-State Travel Reimbursement 5,000 5,000 082 Grants-Education * 50,000 50,000 082 Grants-Education * 50,000 50,000 102 Contracts for program services 25,000 25,000 103 Contracts for Op Services 500 500 TOTAL 353,681 352,338 ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION FEDERAL FUNDS	S .	*						
030 Equipment New/Replacement 8,100 1,900 040 Indirect Costs * 17,981 18,305 041 Audit Fund Set Aside * 353 353 042 Additional Fringe Benefits * 8,133 8,207 046 Consultants 20,000 20,000 050 Personal Service-Temp/Appointe 28,123 28,123 057 Books, Periodicals, Subscriptions 5,000 5,000 060 Benefits 56,590 60,014 066 Employee Training 4,750 4,750 067 Training of Providers 2,000 2,000 070 In-State Travel Reimbursement 5,000 5,000 080 Out-Of State Travel Reimb 5,000 5,000 082 Grants-Education * 50,000 50,000 082 Grants-Education * 50,000 50,000 102 Contracts for program services 25,000 500 TOTAL 353,681 352,338 ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION 353,681								
040 Indirect Costs * 17,981 18,305 041 Audit Fund Set Aside * 353 353 042 Additional Fringe Benefits * 8,133 8,207 046 Consultants 20,000 20,000 050 Personal Service-Temp/Appointe 28,123 28,123 057 Books, Periodicals, Subscriptions 5,000 5,000 060 Benefits 56,590 60,014 066 Employee Training 4,750 4,750 067 Training of Providers 2,000 2,000 070 In-State Travel Reimbursement 5,000 5,000 080 Out-Of State Travel Reimb 5,000 5,000 082 Grants-Education * 50,000 50,000 082 Grants-Education * 50,000 50,000 102 Contracts for program services 25,000 25,000 103 Contracts for Op Services 500 500 TOTAL 353,681 352,338 ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION FEDERAL FUNDS 353,681 352,338								
041 Audit Fund Set Aside * 353 353 042 Additional Fringe Benefits * 8,133 8,207 046 Consultants 20,000 20,000 050 Personal Service-Temp/Appointe 28,123 28,123 057 Books, Periodicals, Subscriptions 5,000 5,000 060 Benefits 56,590 60,014 066 Employee Training 4,750 4,750 067 Training of Providers 2,000 2,000 070 In-State Travel Reimbursement 5,000 5,000 080 Out-Of State Travel Reimb 5,000 5,000 082 Grants-Education * 50,000 50,000 082 Grants-Education * 50,000 50,000 103 Contracts for program services 25,000 25,000 103 Contracts for Op Services 500 500 TOTAL 353,681 352,338 ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION FEDERAL FUNDS		*						
042 Additional Fringe Benefits * 8,133 8,207 046 Consultants 20,000 20,000 050 Personal Service-Temp/Appointe 28,123 28,123 057 Books, Periodicals, Subscriptions 5,000 5,000 060 Benefits 56,590 60,014 066 Employee Training 4,750 4,750 067 Training of Providers 2,000 2,000 070 In-State Travel Reimbursement 5,000 5,000 080 Out-Of State Travel Reimb 5,000 5,000 082 Grants-Education * 50,000 50,000 102 Contracts for program services 25,000 25,000 103 Contracts for Op Services 500 500 TOTAL 353,681 352,338 ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION FEDERAL FUNDS 353,681 352,338		*						
046 Consultants 20,000 20,000 050 Personal Service-Temp/Appointe 28,123 28,123 057 Books, Periodicals, Subscriptions 5,000 5,000 060 Benefits 56,590 60,014 061 Employee Training 4,750 4,750 067 Training of Providers 2,000 2,000 070 In-State Travel Reimbursement 5,000 5,000 080 Out-Of State Travel Reimb 5,000 5,000 082 Grants-Education * 50,000 50,000 082 Grants-Education * 50,000 50,000 102 Contracts for program services 25,000 25,000 103 Contracts for Op Services 500 500 TOTAL 353,681 352,338 ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION FEDERAL FUNDS 353,681 352,338		*						
050 Personal Service-Temp/Appointe 28,123 28,123 057 Books, Periodicals, Subscriptions 5,000 5,000 060 Benefits 56,590 60,014 066 Employee Training 4,750 4,750 067 Training of Providers 2,000 2,000 070 In-State Travel Reimbursement 5,000 5,000 080 Out-Of State Travel Reimb 5,000 5,000 082 Grants-Education * 50,000 50,000 082 Grants-Education * 50,000 50,000 102 Contracts for program services 25,000 25,000 103 Contracts for Op Services 500 500 TOTAL 353,681 352,338 ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION FEDERAL FUNDS								
057 Books, Periodicals, Subscriptions 5,000 5,000 060 Benefits 56,590 60,014 066 Employee Training 4,750 4,750 067 Training of Providers 2,000 2,000 070 In-State Travel Reimbursement 5,000 5,000 082 Grants-Education * 50,000 50,000 082 Grants-Education * 50,000 50,000 102 Contracts for program services 25,000 25,000 103 Contracts for Op Services 500 500 TOTAL 353,681 352,338 ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION FEDERAL FUNDS 353,681 352,338								
060 Benefits 56,590 60,014 066 Employee Training 4,750 4,750 067 Training of Providers 2,000 2,000 070 In-State Travel Reimbursement 5,000 5,000 080 Out-Of State Travel Reimb 5,000 5,000 082 Grants-Education * 50,000 50,000 102 Contracts for program services 25,000 25,000 103 Contracts for Op Services 500 500 TOTAL 353,681 352,338 ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION FEDERAL FUNDS 353,681 352,338	• • • • • • • • • • • • • • • • • • • •							
067 Training of Providers 2,000 2,000 070 In-State Travel Reimbursement 5,000 5,000 080 Out-Of State Travel Reimb 5,000 5,000 082 Grants-Education * 50,000 50,000 102 Contracts for program services 25,000 25,000 103 Contracts for Op Services 500 500 TOTAL 353,681 352,338 ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION FEDERAL FUNDS 353,681 352,338								
070 In-State Travel Reimbursement 5,000 5,000 080 Out-Of State Travel Reimb 5,000 5,000 082 Grants-Education * 50,000 50,000 102 Contracts for program services 25,000 25,000 103 Contracts for Op Services 500 500 TOTAL ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION FEDERAL FUNDS 353,681 352,338	066 Employee Training					4,750	4,750	
080 Out-Of State Travel Reimb 5,000 5,000 082 Grants-Education * 50,000 50,000 102 Contracts for program services 25,000 25,000 103 Contracts for Op Services 500 500 TOTAL 353,681 352,338 ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION FEDERAL FUNDS 353,681 352,338								
082 Grants-Education * 50,000 50,000 102 Contracts for program services 25,000 25,000 103 Contracts for Op Services 500 500 TOTAL 353,681 352,338 ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION FEDERAL FUNDS 353,681 352,338								
062 Graints-Education 30,000 30,000 102 Contracts for program services 25,000 25,000 103 Contracts for Op Services 500 500 TOTAL 353,681 352,338 ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION FEDERAL FUNDS 353,681 352,338								
103 Contracts for Op Services 500 500 TOTAL 353,681 352,338 ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION FEDERAL FUNDS 353,681 352,338		*						
TOTAL 353,681 352,338 ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION 5EDERAL FUNDS 353,681 352,338								
ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION FEDERAL FUNDS 353,681 352,338								
MIGRANT EDUCATION FEDERAL FUNDS 353,681 352,338	TOTAL					353,681	352,338	
	MIGRANT EDUCATION							
TOTAL 353,681 352,338						•	-	
	TOTAL					353,681	352,338	

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

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 951	
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563010 INTEGRATED PROGRAMS 3266 MIGRANT EDUCATION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)				
028 D. The funds in this appropriation sh	nall not be transfer	red or expended for	or 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 sh	nall not be transfer	red or expended for	or any	other purpose	•			

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

06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563010 INTEGRATED PROGRAMS 3268 MIGRANT EDUCATION CONSORTIUM		
020 Current Expenses	7,500	7,500
021 Food Institutions	500	500
026 Organizational Dues	65,000	65,000
030 Equipment New/Replacement	19,250	20,900
040 Indirect Costs *	8,280	8,280
041 Audit Fund Set Aside *	247	247
046 Consultants	35,000	35,000
057 Books, Periodicals, Subscriptions	10,000	10,000
066 Employee Training	5,000	5,000
067 Training of Providers	5,000	5,000
070 In-State Travel Reimbursement	5,000	5,000
080 Out-Of State Travel Reimb	5,000	5,000
082 Grants-Education	80,000	80,000
103 Contracts for Op Services	500	500
TOTAL	246,277	247,927
ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION CONSORTIUM		
FEDERAL FUNDS	246,277	247,927
TOTAL	246,277	247,927

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 952
06 EDUCATION				(CONT.)			
56 DEPARTMENT OF EDUCATION				(CONT.)			
56 EDUCATION, DEPT OF				(CONT.)			
563010 INTEGRATED PROGRAMS				(CONT.)			
3268 MIGRANT EDUCATION CONSORTIU	M			(CONT.)			

- 040 E. The funds in the appropriation are for 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

041 D. The funds in this appropri	ation shall not be transferred or expended for any	otner purpose	
06 EDUCATION 56 DEPARTMENT OF EDUCATIO 56 EDUCATION, DEPT OF 563010 INTEGRATED PROGRAM 3095 DRUG FREE SCHOOLS			
010 Personal Services-Perm. Cla	assi	80,632	83,512
020 Current Expenses		8,000	8,000
021 Food Institutions		2,000	2,000
024 Maint.Other Than Build Grr	nds	100	100
026 Organizational Dues		1,000	1,000
027 Transfers To DOIT	*	6,677	6,721
028 Transfers To General Service	es *	5,321	5,437
030 Equipment New/Replacement	nt	3,414	3,200
040 Indirect Costs	*	14,749	15,304
041 Audit Fund Set Aside	*	1,515	1,471
042 Additional Fringe Benefits	*	6,805	7,048
046 Consultants		5,000	5,000
049 Transfer to Other State Ager	ncies *	24,938	25,912
050 Personal Service-Temp/App	ointe	1,062	1,062
057 Books, Periodicals, Subscrip	tions	1,200	1,200
060 Benefits		51,541	55,231
066 Employee Training		2,500	2,500
067 Training of Providers		10,000	10,000
070 In-State Travel Reimbursem		2,500	2,500
072 Grants-Federal	*	1,223,971	1,223,971
080 Out-Of State Travel Reimb		4,500	4,500
102 Contracts for program service	es	52,515	0
103 Contracts for Op Services		5,000	5,000
TOTAL		1,514,940	1,470,669
ESTIMATED SOURCE OF FUNDS DRUG FREE SCHOOLS	FOR		

FEDERAL FUNDS 1,514,940 1,470,669

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 953
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563010 INTEGRATED PROGRAMS 3095 DRUG FREE SCHOOLS				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					1,514,940	1,470,669	

- D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 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 040 consistent with federal requirements.
- D. The funds in this appropriation shall not be transferred or expended for any other purpose 041
- D. The funds in this appropriation shall not be transferred or expended for any other purpose 042
- D. The funds in this appropriation shall not be transferred or expended for any other purpose 049
- FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION

56 DEPARTMENT OF EDUCATION

56 EDUCATION, DEPT OF

563010 INTEGRATED PROGRAMS

3265 INNOVATIVE INSTRUCTION - FED			
040 Indirect Costs	*	93	0
041 Audit Fund Set Aside	*	547	0
049 Transfer to Other State Agencies	*	1	1
066 Employee Training		928	0
072 Grants-Federal	*	500,000	0
TOTAL		501,569	1
ESTIMATED SOURCE OF FUNDS FOR			
INNOVATIVE INSTRUCTION - FED			
FEDERAL FUNDS		501,569	1
TOTAL		501,569	1

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 954
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563010 INTEGRATED PROGRAMS 3265 INNOVATIVE INSTRUCTION - FED				(CONT.) (CONT.) (CONT.) (CONT.)		
049 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any	other purpose		
072 FUNDS APPROPRIATED TO CLASS	S 072 GRANTS I	FEDERAL SHALL	NOT	LAPSE UNTIL JUNE 30 2011.		
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563010 INTEGRATED PROGRAMS 3270 HOMELESS EDUCATION						
020 Current Expenses				10,500	10,500	
021 Food Institutions				1,000	1,000	
026 Organizational Dues 038 Technology - Software				200 200	200 200	
038 Technology - Software 040 Indirect Costs	*			2,151	2,151	
041 Audit Fund Set Aside	*			186	186	
046 Consultants				2,500	2,500	
057 Books, Periodicals, Subscriptions				200	200	
066 Employee Training				3,000	3,000	
067 Training of Providers				4,000	4,000	
070 In-State Travel Reimbursement				1,000	1,000	
072 Grants-Federal	*			153,000	153,000	
080 Out-Of State Travel Reimb				5,000	5,000	
103 Contracts for Op Services				150	150	
TOTAL				183,087	183,087	
ESTIMATED SOURCE OF FUNDS FOR HOMELESS EDUCATION				400.00=	400	
FEDERAL FUNDS				183,087	183,087	

TOTAL

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

183,087

183,087

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 955
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563010 INTEGRATED PROGRAMS 3267 EVEN START						
020 Current Expenses				5,000	5,000	
021 Food Institutions				700	700	
040 Indirect Costs	*			1,096	1,096	
041 Audit Fund Set Aside	*			632 5,000	632 5,000	
046 Consultants049 Transfer to Other State Agencies	*			1,070	5,000 1,112	
070 In-State Travel Reimbursement				5,000	5,000	
072 Grants-Federal	*			600,000	600,000	
080 Out-Of State Travel Reimb				3,000	3,000	
082 Grants-Education	*			10,000	10,000	
102 Contracts for program services TOTAL				2,250 633,748	0 631,540	
ESTIMATED SOURCE OF FUNDS FOR EVEN START FEDERAL FUNDS TOTAL				633,748 633,748	631,540 631,540	
CLASS NOTES						
040 D. The funds in this appropriation shall	not be transfe	rred or expended for	or any other purp	ose		
041 D. The funds in this appropriation shall	not be transfe	rred or expended for	or any other purp	ose		
049 D. The funds in this appropriation shall	not be transfe	rred or expended for	or any other purp	ose		
072 FUNDS APPROPRIATED TO CLASS	072 GRANTS	FEDERAL SHALL	NOT LAPSE UN	TIL JUNE 30 2011.		
082 FUNDS APPROPRIATED TO CLASS	082 GRANTS	EDUCATION SHA	LL NOT LAPSE (UNTIL JUNE 30 2011.		
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563010 INTEGRATED PROGRAMS 6114 BILINGUAL EDUCATION						
010 Personal Services-Perm. Classi				88,879	91,618	

7,000

700

500

5,000

6,677

7,000

900

500

5,000

6,721

020 Current Expenses

026 Organizational Dues 027 Transfers To DOIT

024 Maint.Other Than Build.- Grnds

021 Food Institutions

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 956
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563010 INTEGRATED PROGRAMS 6114 BILINGUAL EDUCATION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
Transfers To General Services Guipment New/Replacement Technology - Software Indirect Costs Audit Fund Set Aside Additional Fringe Benefits Consultants Transfer to Other State Agencies Books, Periodicals, Subscriptions Benefits Employee Training In-State Travel Reimbursement Grants-Federal Out-Of State Travel Reimb Contracts for program services Contracts for Op Services	* * * *				5,321 490 60,000 21,617 1,308 7,502 5,000 3,276 3,000 64,811 9,000 5,000 863,328 10,000 138,385 1,500	5,437 1,600 20,000 19,057 1,268 7,733 5,000 3,404 3,000 69,649 9,000 5,000 863,328 10,000 131,500 1,500	
TOTAL ESTIMATED SOURCE OF FUNDS FOR BILINGUAL EDUCATION FEDERAL FUNDS TOTAL					1,308,294 1,308,294 1,308,294	1,268,215 1,268,215 1,268,215	

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 957
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563010 INTEGRATED PROGRAMS 6108 E-LEARNING FOR EDUCATORS						
010 Personal Services-Perm. Classi				58,138	60,567	
020 Current Expenses				3,000	3,000	
021 Food Institutions				500	500	
024 Maint.Other Than Build Grnds				500	500	
026 Organizational Dues				5,000	5,000	
027 Transfers To DOIT	*			3,339	3,361	
028 Transfers To General Services	*			2,661	2,719	
030 Equipment New/Replacement				8,670	5,100	
038 Technology - Software				500	500	
040 Indirect Costs	*			10,125	10,432	
042 Additional Fringe Benefits	*			4,907	5,112	
057 Books, Periodicals, Subscriptions				500	500	
060 Benefits				18,894	20,095	
066 Employee Training				6,000	6,000	
067 Training of Providers				100	100	
068 Remuneration				10,000	10,000	
070 In-State Travel Reimbursement				2,700	2,700	
073 Grants-Non Federal				100,000	100,000	
080 Out-Of State Travel Reimb				12,000	12,000	
TOTAL				247,534	248,186	
ESTIMATED SOURCE OF FUNDS FOR E-LEARNING FOR EDUCATORS						
009 Agency Income	*			247,534	248,186	
TOTAL				247,534	248,186	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563010 INTEGRATED PROGRAMS 1131 SCHOOL IMPROVEMENT GRANT					
010 Personal Services-Perm. Classi 020 Current Expenses 021 Food Institutions 030 Equipment New/Replacement 038 Technology - Software 040 Indirect Costs 041 Audit Fund Set Aside 042 Additional Fringe Benefits 046 Consultants 057 Books, Periodicals, Subscriptions 060 Benefits 066 Employee Training 067 Training of Providers 070 In-State Travel Reimbursement 072 Grants-Federal 080 Out-Of State Travel Reimb TOTAL ESTIMATED SOURCE OF FUNDS FOR SCHOOL IMPROVEMENT GRANT	* *			50,419 4,500 2,000 0 6,963 2,000 4,116 2,000 0 23,370 0 1,092 1,900,000 0 1,996,460	50,419 5,100 2,000 2,880 3,000 9,074 2,500 4,297 5,000 1,000 24,617 1,000 3,000 3,120 2,375,000 3,000 2,495,007
FEDERAL FUNDS TOTAL				1,996,460 1,996,460	2,495,007 2,495,007
CLASS NOTES 040 E. The funds in the appropriation are consistent with federal requirements.	for general overl	nead state charges	and such	sums shall be transferred by the agency to	o the General Fund of the State
041 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any othe	er purpose	
042 D. The funds in this appropriation sha	all not be transfer	red or expended for	or any othe	er purpose	
EXPENDITURE TOTAL FOR INTEGRATE	D PROGRAMS			86,150,922	85,901,209
FEDERAL FUNDS OTHER FUNDS TOTAL ESTIMATED SOURCE OF FUNDS	FOR INTEGRA	TED PROGRAMS		85,903,388 247,534 86,150,922	85,653,023 248,186 85,901,209

PAGE 958

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 959
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563510 PROGRAM SUPPORT 4000 PROGRAM SUPPORT- STATE						
010 Personal Services-Perm. Classi 011 Personal Services-Unclassified 020 Current Expenses 021 Food Institutions 026 Organizational Dues 030 Equipment New/Replacement 037 Technology - Hardware 038 Technology - Software 046 Consultants 060 Benefits 067 Training of Providers 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 102 Contracts for program services				688,324 92,106 38,088 500 2,425 2,403 1 1 15,000 314,487 9,500 4,365 1,275 32,500	695,798 92,406 45,119 500 2,652 2,698 0 1,000 15,000 333,390 9,500 11,000 11,814 32,500	
602 State Fund Non-Match 614 Data / Info Processing TOTAL	*			78,328 26,200 1,305,503	85,668 27,436 1,366,481	
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT- STATE GENERAL FUND TOTAL				1,305,503 1,305,503	1,366,481 1,366,481	
CLASS NOTES 614 F. This appropriation shall not lapse 06 EDUCATION 56 DEPARTMENT OF EDUCATION	until June 30, 201	11				
56 EDUCATION, DEPT OF 563510 PROGRAM SUPPORT 6145 COMMON CORE DATA SURVEY						
 Overtime Current Expenses Food Institutions Organizational Dues Equipment New/Replacement Indirect Costs Audit Fund Set Aside 	*			5,573 3,675 1,000 10,500 4,187 6,198 230	5,852 3,859 1,050 11,025 4,397 6,508 241	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 960
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563510 PROGRAM SUPPORT 6145 COMMON CORE DATA SURVEY				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
 Additional Fringe Benefits Consultants Personal Service-Temp/Appointe Books, Periodicals, Subscriptions Benefits In-State Travel Reimbursement Grants-Federal Out-Of State Travel Reimb 	*				471 52,500 18,948 10,000 2,551 3,150 90,000 18,900 227,883	494 55,125 19,896 10,000 2,679 3,308 95,000 19,845 239,279	
ESTIMATED SOURCE OF FUNDS FOR COMMON CORE DATA SURVEY FEDERAL FUNDS TOTAL					227,883 227,883	239,279 239,279	

- E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION

- 56 DEPARTMENT OF EDUCATION
- 56 EDUCATION, DEPT OF
- 563510 PROGRAM SUPPORT
- 6156 LONGITUDINAL DATA GRANT

0.00				
010	Personal Services-Perm. Classi		138,309	140,942
018	Overtime		4,246	4,246
020	Current Expenses		8,752	8,752
021	Food Institutions		1,000	1,050
024	Maint.Other Than Build Grnds		50,000	22,500
026	Organizational Dues		4,000	4,000
027	Transfers To DOIT	*	100,906	105,358
028	Transfers To General Services	*	7,982	8,156
030	Equipment New/Replacement		5,000	5,000

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 961
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563510 PROGRAM SUPPORT 6156 LONGITUDINAL DATA GRANT				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
037 Technology - Hardware 038 Technology - Software 040 Indirect Costs 041 Audit Fund Set Aside 042 Additional Fringe Benefits 046 Consultants 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 057 Books, Periodicals, Subscriptions 059 Temp Full Time 060 Benefits 067 Training of Providers 070 In-State Travel Reimbursement 072 Grants-Federal 080 Out-Of State Travel Reimb 102 Contracts for program services	* * *				125,000 155,000 18,398 1,900 11,982 400,000 267 738 500 37,850 91,131 10,000 4,000 100,000 30,250 1,000,000	50,000 50,000 12,416 1,256 11,896 400,000 278 738 500 39,390 97,400 10,000 4,000 100,000 16,500 800,000	
TOTAL ESTIMATED SOURCE OF FUNDS FOR LONGITUDINAL DATA GRANT FEDERAL FUNDS TOTAL					2,307,211 2,307,211 2,307,211	1,894,378 1,894,378 1,894,378	

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 962
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563510 PROGRAM SUPPORT 6050 NH BUILDING AUTHORITY						
020 Current Expenses067 Training of Providers070 In-State Travel ReimbursementTOTAL	*			1,000 896 1,000 2,896	1,000 896 1,000 2,896	
ESTIMATED SOURCE OF FUNDS FOR NH BUILDING AUTHORITY 003 Revolving Funds TOTAL	*			2,896 2,896	2,896 2,896	

AC EDUICATION

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

06 EDUCATION			
56 DEPARTMENT OF EDUCATION			
56 EDUCATION, DEPT OF			
563510 PROGRAM SUPPORT			
2168 TEACHERS COMPETENCE FUND			
046 Consultants		6,000	6,000
107 Scholarships & Grants	*	10,000	10,000
TOTAL		16,000	16,000
ESTIMATED SOURCE OF FUNDS FOR			
TEACHERS COMPETENCE FUND			
003 Revolving Funds	*	16,000	16,000
TOTAL		16,000	16,000

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 963	
06 EDUCATION				(CONT.)				
56 DEPARTMENT OF EDUCATION				(CONT.)				
56 EDUCATION, DEPT OF				(CONT.)				
563510 PROGRAM SUPPORT				(CONT.)				
2168 TEACHERS COMPETENCE FUND				(CONT.)				
				,				

- 107 FOR THE BIENNIUM ENDING JUNE 30, 2011, THE INCOME RECEIVED IN TEACHERS COMPETENCE FUND SHALL NOT LAPSE AND IF INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORY, 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
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

06 EDUCATION			
56 DEPARTMENT OF EDUCATION			
56 EDUCATION, DEPT OF			
563510 PROGRAM SUPPORT			
7104 HARRIET L. HUNTRESS FUND			
054 Trust Fund Expenditures		11,000	11,000
TOTAL		11,000	11,000
ESTIMATED SOURCE OF FUNDS FOR			
HARRIET L. HUNTRESS FUND			
003 Revolving Funds	*	11,000	11,000
TOTAL		11,000	11,000

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 PURPOSEOF PROVIDING AID TO NEEDY RESIDENTS OF THE STATE OF NEW HAMPSHIRE WHO ARE STUDENTS IN ANY OF THE STATE NORMAL SCHOOLS.

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
563510 PROGRAM SUPPORT
7105 HATTIE E.F. LIVESEY FUND

 054 Trust Fund Expenditures
 5,500
 5,500

 TOTAL
 5,500
 5,500

ESTIMATED SOURCE OF FUNDS FOR HATTIE E.F. LIVESEY FUND

HB 0001	06/19/2009	VERSION NO:	08	FISC	CAL YEAR 2010	FISCAL YEAR	2011	PAGE 964
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563510 PROGRAM SUPPORT 7105 HATTIE E.F. LIVESEY FUND			(C (C (C	CONT.) CONT.) CONT.) CONT.) CONT.)				
003 Revolving Funds TOTAL	*				5,500 5,500		5,500 5,500	

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

06 FDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 563510 PROGRAM SUPPORT 6029 DRUG FREE SCHOOL ZONE SIGNS 200 200 020 Current Expenses TOTAL 200 200 **ESTIMATED SOURCE OF FUNDS FOR** DRUG FREE SCHOOL ZONE SIGNS 009 Agency Income 200 200 TOTAL 200 200

CLASS NOTES

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

EXPENDITURE TOTAL FOR PROGRAM SUPPORT	3,876,193	3,535,734
FEDERAL FUNDS	2,535,094	2,133,657
OTHER FUNDS	35,596	35,596
GENERAL FUND	1,305,503	1,366,481
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT	3,876,193	3,535,734

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 965
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 564010 FOOD AND NUTRITION 3002 PROGRAM SERVICES - NUTRITION						
010 Personal Services-Perm. Classi				344,496	355,944	
020 Current Expenses				39,860	39,860	
024 Maint.Other Than Build Grnds				2,420	2,420	
026 Organizational Dues				525	525	
027 Transfers To DOIT	*			16,694	16,802	
028 Transfers To General Services	*			13,304	13,593	
030 Equipment New/Replacement				13,023	15,461	
040 Indirect Costs	*			91,145	95,703	
041 Audit Fund Set Aside	*			22,825	23,966	
042 Additional Fringe Benefits	*			22,152	23,259	
046 Consultants				205,000	205,000	
049 Transfer to Other State Agencies	*			530	530	
057 Books, Periodicals, Subscriptions				1,000	1,000	
060 Benefits				209,689	224,949	
066 Employee Training				10,000	10,000	
067 Training of Providers				10,000	10,000	
070 In-State Travel Reimbursement				5,400	5,400	
072 Grants-Federal	*			21,864,550	23,691,653	
073 Grants-Non Federal				10,000	10,000	
080 Out-Of State Travel Reimb				15,142	15,142	
102 Contracts for program services				97,435	200,000	
TOTAL				22,995,190	24,961,207	
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SERVICES - NUTRITION						
009 Agency Income	*			10,000	10,000	
FEDERAL FUNDS				22,985,190	24,951,207	
TOTAL				22,995,190	24,961,207	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 966
06 EDUCATION				(CONT.)			
56 DEPARTMENT OF EDUCATION				(CONT.)			
56 EDUCATION, DEPT OF				(CONT.)			
564010 FOOD AND NUTRITION				(CONT.)			
3002 PROGRAM SERVICES - NUTRITION				(CONT.)			

- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

6,311	6,626
5,000	5,000
6,300,000	6,615,000
832,003	832,003
194,000	200,000
7,337,314	7,658,629
6,311,311	6,626,626
1,026,003	1,032,003
7,337,314	7,658,629
	5,000 6,300,000 832,003 194,000 7,337,314 6,311,311 1,026,003

06 EDUCATION

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

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

06 EDUCATION

56 DEPARTMENT OF EDUCATION

56 EDUCATION, DEPT OF

564010 FOOD AND NUTRITION

3949 CHILD AND ADULT FOOD PROGRAM

041 Audit Fund Set Aside * 5.418 5.682

HB 0001	06/19/2009	VERSION NO:	08	FISC	CAL YEAR 2010	FISCAL YEAR 2011	PAGE 967
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 564010 FOOD AND NUTRITION 3949 CHILD AND ADULT FOOD PROGRA	AM			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
046 Consultants 072 Grants-Federal TOTAL ESTIMATED SOURCE OF FUNDS FOR	*				5,000 5,407,400 5,417,818	5,000 5,670,845 5,681,527	
CHILD AND ADULT FOOD PROGRAM FEDERAL FUNDS TOTAL					5,417,818 5,417,818	5,681,527 5,681,527	
CLASS NOTES 041 D. The funds in this appropriation sh 072 FUNDS APPROPRIATED TO CLAS		·	•		- 30 2011		
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 564010 FOOD AND NUTRITION 3941 SUMMER FOOD SERVICE PROGR							
020 Current Expenses 024 Maint.Other Than Build Grnds 040 Indirect Costs 041 Audit Fund Set Aside 046 Consultants 066 Employee Training 070 In-State Travel Reimbursement 072 Grants-Federal	*				6,000 1,575 2,830 1,084 7,000 3,675 3,250 1,051,050	6,000 1,654 2,971 1,137 7,000 3,859 3,250 1,103,603	
080 Out-Of State Travel Reimb TOTAL ESTIMATED SOURCE OF FUNDS FOR					7,600 1,084,064	7,600 1,137,074	
SUMMER FOOD SERVICE PROGRAM FEDERAL FUNDS TOTAL					1,084,064 1,084,064	1,137,074 1,137,074	

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 968
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 564010 FOOD AND NUTRITION				(CONT.) (CONT.) (CONT.) (CONT.)		
3941 SUMMER FOOD SERVICE PR	OGRAM			(CONT.)		
041 D. The funds in this appropriation	on shall not be transfer	red or expended for	or any	other purpose		
072 FUNDS APPROPRIATED TO 0	CLASS 072 GRANTS F	EDERAL SHALL	NOT	LAPSE UNTIL JUNE 30 2011.		
EXPENDITURE TOTAL FOR FOOD	AND NUTRITION			36,834,386	39,438,437	
FEDERAL FUNDS				35,798,383	38,396,434	
OTHER FUNDS				10,000		
GENERAL FUND				1,026,003		
TOTAL ESTIMATED SOURCE OF FL	INDS FOR FOOD AN	D NUTRITION		36,834,386	39,438,437	
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 564510 CERTIFICATION 6204 EDUCATION CREDENTIALING	3					
010 Personal Services-Perm. Class	i			540,815		
018 Overtime				7,144		
020 Current Expenses				57,750		
021 Food Institutions				25,000		
022 Rents-Leases Other Than State				4,200		
024 Maint.Other Than Build Grnds026 Organizational Dues				6,195 26,250		
027 Transfers To DOIT	*			36,726		
028 Transfers To General Services	*			29,268		
030 Equipment New/Replacement				36,750		
040 Indirect Costs	*			108,281		
042 Additional Fringe Benefits	*			46,248	46,786	
046 Consultants				70,000	73,500	
050 Personal Service-Temp/Appoin				86,715	•	
057 Books, Periodicals, Subscription	ns			2,000	2,100	
060 Benefits				260,060	•	
065 Board Expenses				25,000		
066 Employee Training				10,500	•	
067 Training of Providers				50,000		
070 In-State Travel Reimbursement				31,500		
073 Grants-Non Federal				400,000		
080 Out-Of State Travel Reimb				31,500	33,075	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 969
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 564510 CERTIFICATION 6204 EDUCATION CREDENTIALING			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL ESTIMATED SOURCE OF FUNDS FOR				1,891,902	1,963,144	
EDUCATION CREDENTIALING						
009 Agency Income	*			1,891,902	1,963,144	
TOTAL				1,891,902	1,963,144	

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 640 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- THE STATE BOARD OF EDUCATION IS HEREBY AUTHORIZED TO EXPEND, IN ACCORDANCE WITH RSA 186:11, X, ANY FUNDS WHICH MAY BECOME AVAILABLE DURING THE BIENNIUM IN EDUCATION CREDENTIALING. SUCH EXPENDITURES SHALL BE MADE AS NECESSARY FOR THE EFFICIENT OPERATION OF SAID OFFICE. NO PORTION OF THE FUNDS COLLECTED FROM THESE FEES SHALL LAPSE.

06 EDUCATION			
56 DEPARTMENT OF EDUCATION			
56 EDUCATION, DEPT OF			
564510 CERTIFICATION			
6094 DRIVER EDUCATION			
010 Personal Services-Perm. Classi		94,068	95,044
020 Current Expenses		4,132	4,340
026 Organizational Dues		1,050	1,103
028 Transfers To General Services	*	6,220	6,389
030 Equipment New/Replacement		800	800
040 Indirect Costs	*	14,675	15,409
042 Additional Fringe Benefits	*	7,940	8,021
060 Benefits		32,492	33,960
067 Training of Providers		4,200	4,410
070 In-State Travel Reimbursement		3,675	3,859
080 Out-Of State Travel Reimb		2,799	2,940
TOTAL		172,051	176,275

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 970
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 564510 CERTIFICATION 6094 DRIVER EDUCATION			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR DRIVER EDUCATION 001 Transfer from Other Agencies TOTAL	*			172,051 172,051	176,275 176,275	

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

06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 564510 CERTIFICATION 6105 DRIVER ED TEACHER CERTIFICATN		
020 Current Expenses	1,500	1,500
021 Food Institutions	2,000	2,500
026 Organizational Dues	1,260	1,323
030 Equipment New/Replacement	1,181	1,240
040 Indirect Costs *	1,412	1,537
046 Consultants	10,500	11,025
057 Books, Periodicals, Subscriptions	1,500	1,500
066 Employee Training	1,000	1,100
067 Training of Providers	8,400	8,820
070 In-State Travel Reimbursement	2,000	2,000
TOTAL	30,753	32,545
ESTIMATED SOURCE OF FUNDS FOR DRIVER ED TEACHER CERTIFICATN		
009 Agency Income *	30,753	32,545
TOTAL	30,753	32,545

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 971
06 EDUCATION				(CONT.)			
56 DEPARTMENT OF EDUCATION				(CONT.)			
56 EDUCATION, DEPT OF				(CONT.)			
564510 CERTIFICATION				(CONT.)			
6105 DRIVER ED TEACHER CERTIFICA	TN			(CONT.)			

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

06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 564510 CERTIFICATION 6104 TROOPS TO TEACHERS 046 Consultants

046 Consultants TOTAL		57,750 57,750	57,750 57,750
ESTIMATED SOURCE OF FUNDS FOR TROOPS TO TEACHERS			
005 Private Local Funds	*	57,750	57,750
TOTAL		57,750	57,750

CLASS NOTES

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

EXPENDITURE TOTAL FOR CERTIFICATION	2,152,456	2,229,714
OTHER FUNDS	2,152,456	2,229,714
TOTAL ESTIMATED SOURCE OF FUNDS FOR CERTIFICATION	2,152,456	2,229,714

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 972
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 565010 CAREER TECH & ADULT LEARNI 4082 CAREER TECH - ADULT LEARN-AD						
010 Personal Services-Perm. Classi 011 Personal Services-Unclassified 020 Current Expenses 022 Rents-Leases Other Than State 030 Equipment New/Replacement 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL				33,726 92,106 6,927 12,126 329 53,246 1,727 1,108 201,295	34,866 92,106 7,141 12,501 329 56,103 1,780 1,142 205,968	
ESTIMATED SOURCE OF FUNDS FOR CAREER TECH - ADULT LEARN-ADM GENERAL FUND TOTAL				201,295 201,295	205,968 205,968	
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 565010 CAREER TECH & ADULT LEARNI 6031 APPRENTICESHIP TRAINING	NG					
 027 Transfers To DOIT 050 Personal Service-Temp/Appointe 060 Benefits 073 Grants-Non Federal TOTAL 	*			999 12,124 928 831,970 846,021	1,003 12,124 928 831,970 846,025	
ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP TRAINING 005 Private Local Funds TOTAL	*			846,021 846,021	846,025 846,025	

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

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

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 973
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 565010 CAREER TECH & ADULT LEARNII 6032 VOCATIONAL EDUCATION-FEDERA						
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 021 Food Institutions 022 Rents-Leases Other Than State 024 Maint.Other Than Build Grnds 026 Organizational Dues 027 Transfers To DOIT 028 Transfers To General Services 030 Equipment New/Replacement 040 Indirect Costs 041 Audit Fund Set Aside 042 Additional Fringe Benefits 046 Consultants 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 057 Books, Periodicals, Subscriptions 060 Benefits 066 Employee Training 067 Training of Providers	* * * * *			403,323 762 51,050 4,000 120 500 20,000 112,606 58,450 8,493 84,000 8,043 34,105 30,000 10,395 26,538 750 177,610 32,000 53,000	408,585 762 51,050 4,000 120 500 20,000 114,137 60,141 7,583 85,456 8,060 34,549 30,000 10,395 26,538 750 187,561 32,000 53,000	
070 In-State Travel Reimbursement 072 Grants-Federal 080 Out-Of State Travel Reimb 082 Grants-Education 102 Contracts for program services 230 Interpreter Services TOTAL ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL EDUCATION-FEDERAL FEDERAL FUNDS TOTAL	*			33,000 13,100 6,020,000 45,000 590,000 250,000 28,500 8,062,345	33,000 13,100 6,020,000 45,000 590,000 250,000 28,500 8,081,787	

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

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

HB 0001 06 EDUCATION	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010 (CONT.)	FISCAL YEAR 2011	PAGE 974
56 DEPARTMENT OF EDUCATION				(CONT.)		
56 EDUCATION, DEPT OF	ADMINO			(CONT.) (CONT.)		
565010 CAREER TECH & ADULT LE 6032 VOCATIONAL EDUCATION-FE				(CONT.)		
				(33)		
O40 E. The funds in the appropriatio consistent with federal requirem		nead state charges	and s	uch sums shall be transferred by the agency to	the General Fund of the State	•
041 D. The funds in this appropriation	on shall not be transfer	red or expended for	or any	other purpose		
042 D. The funds in this appropriation	n shall not be transfer	red or expended for	or any	other purpose		
049 D. The funds in this appropriation	n shall not be transfer	red or expended for	or any	other purpose		
072 FUNDS APPROPRIATED TO C	LASS 072 GRANTS I	FEDERAL SHALL	NOT L	APSE UNTIL JUNE 30 2011.		
082 FUNDS APPROPRIATED TO C	LASS 082 GRANTS I	EDUCATION SHA	LL NO	T LAPSE UNTIL JUNE 30 2011.		
06 EDUCATION						
56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF						
565010 CAREER TECH & ADULT LE	_					
6030 VOCATIONAL EDUCATION-ST	ATE					
010 Personal Services-Perm. Classi				443,948	447,097	
020 Current Expenses				24,939	25,590	
022 Rents-Leases Other Than State	!			1	1	
026 Organizational Dues				4,850	5,000	
030 Equipment New/Replacement060 Benefits				1,591 171,882	1,640 183,185	
066 Employee Training				171,002	100,100	
070 In-State Travel Reimbursement				9,360	9,360	
080 Out-Of State Travel Reimb				2,915	2,915	
601 State Fund Match	*			246,714	246,714	
TOTAL				906,201	921,503	
ESTIMATED SOURCE OF FUNDS FO)R					
VOCATIONAL EDUCATION-STATE						
GENERAL FUND				906,201	921,503	

906,201

921,503

CLASS NOTES

TOTAL

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 975
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 565010 CAREER TECH & ADULT LEARN 4095 YOUTH TITLE I	IING					
010 Personal Services-Perm. Classi				196,511	199,740	
020 Current Expenses				17,502	17,502	
021 Food Institutions				6,000	6,000	
024 Maint.Other Than Build Grnds				650	650	
026 Organizational Dues				800	800	
027 Transfers To DOIT	*			13,355	13,442	
028 Transfers To General Services	*			14,787	15,215	
030 Equipment New/Replacement				5,021	5,044	
040 Indirect Costs	*			31,447	32,117	
042 Additional Fringe Benefits	*			16,586	16,833	
049 Transfer to Other State Agencies	*			779	779	
050 Personal Service-Temp/Appointe				24,247	24,247	
057 Books, Periodicals, Subscriptions				200	200	
060 Benefits				89,328	94,522	
066 Employee Training				500	500	
067 Training of Providers				10,000	10,000	
070 In-State Travel Reimbursement				6,200	6,200	
073 Grants-Non Federal				750,000	750,000	
080 Out-Of State Travel Reimb				9,050	9,050	
102 Contracts for program services				1,800,000	1,800,000	
TOTAL				2,992,963	3,002,841	
ESTIMATED SOURCE OF FUNDS FOR YOUTH TITLE I						
005 Private Local Funds	*			2,992,963	3,002,841	
TOTAL				2,992,963	3,002,841	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 976
06 EDUCATION				(CONT.)			
56 DEPARTMENT OF EDUCATION				(CONT.)			
56 EDUCATION, DEPT OF				(CONT.)			
565010 CAREER TECH & ADULT LEARNIN	NG			(CONT.)			
4095 YOUTH TITLE I				(CONT.)			

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

6,400	6,400
750	750
500	500
1,723	556
16,050	16,050
3,435	3,435
44,360	44,360
22,171	23,419
1,000	1,000
1,242	1,742
105,599	105,599
4,800	5,467
100,000	100,000
308,030	309,278
308,030	309,278
308,030	309,278
	750 500 1,723 16,050 3,435 44,360 22,171 1,000 1,242 105,599 4,800 100,000 308,030

CLASS NOTES

OO EDIJOATION

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 977
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 565010 CAREER TECH & ADULT LEARNIN	NG			(CONT.) (CONT.) (CONT.) (CONT.)			
6034 WORKFORCE INVESTMENT INCENT	ΓIVE			(CONT.)			

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

06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 565010 CAREER TECH & ADULT LEARNING 6039 ACADEMIC PERFORMANCE ASSESSMNT		
020 Current Expenses	1,450	1,450
021 Food Institutions	1,000	1,000
040 Indirect Costs *	1,068	1,068
066 Employee Training	300	300
067 Training of Providers	5,000	5,000
070 In-State Travel Reimbursement	3,500	3,500
073 Grants-Non Federal	193,730	193,730
080 Out-Of State Travel Reimb	2,900	2,900
TOTAL	208,948	208,948
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC PERFORMANCE ASSESSMNT		
005 Private Local Funds *	208,948	208,948
TOTAL	208,948	208,948

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 978
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 565010 CAREER TECH & ADULT LEARN 6041 HIGH SCHOOL VISION/IMPROVEM						
073 Grants-Non Federal TOTAL				192,937 192,937	192,937 192,937	
ESTIMATED SOURCE OF FUNDS FOR HIGH SCHOOL VISION/IMPROVEMENT 005 Private Local Funds TOTAL	*			192,937 192,937	192,937 192,937	
budgeted revenue. The agency head	shall notify the E to be made in o	Bureau of Accounti	ing Service	n shall be reduced by the amount of the shortf es forthwith, in writing, as to precisely which lir the total revenue deficits. The provisions of th	ne item appropriation and in	d
EXPENDITURE TOTAL FOR CAREER TE	CH & ADULT LE	ARNING		13,718,740	13,769,287	
FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR CAREER	TECH & ADULT L	EARNING	8,062,345 4,548,899 1,107,496 13,718,740	8,081,787 4,560,029 1,127,471 13,769,287	
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 565510 VOCATIONAL REHABILITATION 6525 VOCATIONAL REHAB-STATE						
 010 Personal Services-Perm. Classi 020 Current Expenses 026 Organizational Dues 030 Equipment New/Replacement 060 Benefits 070 In-State Travel Reimbursement TOTAL 				76,935 921 15 492 43,580 1,784 123,727	78,393 949 15 507 46,498 1,839 128,201	
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL REHAB-STATE GENERAL FUND TOTAL				123,727 123,727	128,201 128,201	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 979
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 565510 VOCATIONAL REHABILITATION 4080 PROGRAM ADMINISTRATION						
010 Personal Services-Perm. Classi 020 Current Expenses 021 Food Institutions 024 Maint.Other Than Build Grnds 026 Organizational Dues 027 Transfers To DOIT 028 Transfers To General Services 040 Indirect Costs 041 Audit Fund Set Aside 042 Additional Fringe Benefits 049 Transfer to Other State Agencies 057 Books, Periodicals, Subscriptions 059 Temp Full Time 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement	* * * * *			659,212 30,870 2,000 4,631 390 43,403 74,714 95,676 1,292 555,384 196 2,650 10,615 331,410 4,600 10,000	665,483 30,870 2,000 4,631 390 43,685 76,877 97,612 1,318 56,167 196 2,650 10,615 351,360 4,600 10,000	
TOTAL				1,327,043	1,358,454	
ESTIMATED SOURCE OF FUNDS FOR PROGRAM ADMINISTRATION FEDERAL FUNDS TOTAL				1,327,043 1,327,043	1,358,454 1,358,454	

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

Se EDICATION Se EDUCATION Se EDUCATION Se EDUCATION DEPT OF	HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 980
018	56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 565510 VOCATIONAL REHABILITATION						
018	010 Personal Services-Perm. Classi				2.953.067	2.998.045	
200,000 210,000 210,000 210,000 210,000 210,000 210,000 221 221,000 221,000 222 221,000 223 223,000 225,0							
021 Food Institutions 5,000 5,000 022 Rents-Leases Other Than State 380,000 425,000 023 Heat- Electricity - Water * 15,000 15,000 024 Maint. Other Than Build Grids 10,000 8,000 8,000 026 Organizational Dues 8,000 8,000 8,000 027 Transfers To DOIT * 227,031 228,507 030 Equipment New/Replacement 50,000 50,000 040 Indirect Costs * 829,404 845,592 041 Audit Fund Set Aside * 11,822 12,041 042 Additional Fringe Benefits 250,727 254,523 046 Consulants 75,000 75,000 050 Personal Service-Temp/Appointe 39,532 39,532 057 Boss, Periodicals, Subscriptions 10,000 10,000 060 Benefits 1,474,896 1,566,066 061 Training of Providers 15,000 15,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Rents-Leases Other Than State 380,000 425,000 15,000 15,000 15,000 15,000 15,000 15,000 16,	·						
Pate Electricity - Water 15,000 15,000 10,000							
024 Maint.Other Than Build Grinds 10,000 10,000 026 Organizational Dues 8,000 8,000 027 Transfers To DOIT • 227,031 228,507 030 Equipment New/Replacement 50,000 50,000 040 Indirect Costs • 829,404 845,592 041 Audit Fund Set Aside • 11,822 12,041 042 Additional Fringe Benefits • 250,727 254,523 046 Consultants 75,000 75,000 050 Personal Service-Temp/Appointe 39,532 39,532 057 Books, Periodicals, Subscriptions 10,000 10,000 060 Benefits 1,474,896 1,566,066 061 Employee Training 75,000 75,000 062 Training of Providers 15,000 15,000 070 In-State Travel Reimbursement 90,000 100,000 080 Out-Of State Travel Reimb 36,000 36,000 102 Contracts for Op Services 500,000 500,000 103 Contracts for Op Services 50,000 50,000 601 State Fund Match 3,058,570 3,119,741 603	023 Heat- Electricity - Water	*					
027 Transfers To DOIT * 227,031 228,507 030 Equipment New/Replacement 50,000 50,000 040 Indirect Costs * 829,404 845,592 041 Audit Fund Set Aside * 11,822 12,041 042 Additional Fringe Benefits * 250,727 254,523 046 Consultants 75,000 75,000 050 Personal Service-Temp/Appointe 39,532 39,532 057 Books, Periodicals, Subscriptions 10,000 10,000 060 Benefits 1,474,896 1,566,066 061 Employee Training 75,000 75,000 070 In State Travel Reimbursement 90,000 10,000 080 Out-Of State Travel Reimbursement 90,000 36,000 0103 Contracts for program services 500,000 500,000 020 Interpreter Services 50,000 50,000 061 State Fund Match 4,575,000 4,575,000 TOTAL </td <td></td> <td></td> <td></td> <td></td> <td>10,000</td> <td>10,000</td> <td></td>					10,000	10,000	
027 Transfers To DOIT * 227,031 228,507 030 Equipment New/Replacement 50,000 50,000 040 Indirect Costs * 829,404 845,592 041 Audit Fund Set Aside * 11,822 12,041 042 Additional Fringe Benefits * 250,727 254,523 046 Consultants 75,000 75,000 050 Personal Service-Temp/Appointe 39,532 39,532 057 Books, Periodicals, Subscriptions 10,000 10,000 060 Benefits 1,474,896 1,566,066 061 Employee Training 75,000 75,000 070 In State Travel Reimbursement 90,000 10,000 080 Out-Of State Travel Reimbursement 90,000 36,000 0103 Contracts for program services 18,000 500,000 020 Interpreter Services 50,000 50,000 031 VR Clients 14,974,671 15,258,669 ESTIMATED SO	026 Organizational Dues				8,000	8,000	
040 Indirect Costs * 829,404 845,592 041 Audit Fund Set Aside * 11,822 12,041 042 Additional Fringe Benefits * 250,727 254,523 046 Consultants 75,000 75,000 050 Personal Service-Temp/Appointe 39,532 39,532 057 Books, Periodicals, Subscriptions 10,000 10,000 060 Benefits 1,474,896 1,566,066 066 Employee Training 75,000 75,000 070 In-State Travel Reimbursement 90,000 15,000 070 In-State Travel Reimbursement 90,000 36,000 080 Out-Of State Travel Reimb 36,000 36,000 102 Contracts for Op Services 18,000 50,000 230 Interpreter Services 18,000 50,000 601 State Fund Match 3,058,570 3,119,741 603 VR Clients 4,575,000 4,575,000 TOTAL 14,974,671 15,258,669 ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH FEDERAL FUNDS 11,916,101 12,138,928 GENERAL FUND 3,058,570 3,119,741	027 Transfers To DOIT	*			227,031	228,507	
041 Audit Fund Set Aside * 11,822 12,041 042 Additional Fringe Benefits * 250,727 254,523 046 Consultants 75,000 75,000 050 Personal Service-Temp/Appointe 39,532 39,532 057 Books, Periodicals, Subscriptions 10,000 10,000 060 Benefits 1,474,896 1,566,066 066 Employee Training 75,000 75,000 067 Training of Providers 15,000 15,000 070 In-State Travel Reimbursement 90,000 100,000 080 Out-Of State Travel Reimb 36,000 36,000 102 Contracts for program services 500,000 500,000 103 Contracts for Op Services 18,000 18,000 201 Interpreter Services 50,000 50,000 601 State Fund Match * 3,058,570 3,111,741 603 VR Clients 4,575,000 4,575,000 TOTAL 14,974,671 15,258,669 ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH FEDERAL FUNDS 11,916,101 12,138,928 GENERAL FUNDS 3,058,570 3,119,741	030 Equipment New/Replacement				50,000	50,000	
Additional Fringe Benefits 250,727 254,523 Odd Consultants 75,000 75,000 Operational Service-Temp/Appointe 39,532 39,532 Operational Service-Temp/Appointe 39,532 39,532 Operational Service-Temp/Appointe 39,532 39,532 Operational Service-Temp/Appointe 10,000 10,000 Operational Service-Temp/Appointe 10,000 10,000 Operational Service-Temp/Appointe 10,000 10,000 Operational Service-Training 75,000 75,000 Operational Service-Training 75,000 75,000 Operational Service-Training 15,000 15,000 Operational Service-Training 15,000 10,000 Operational Service-Training 10,000 10,000 Operational Service-Training 10,000 10,000 Operational Service-Training 10,000 10,000 Operational Service-Training 10,000 10,000 Operational Service-Training 10,000	040 Indirect Costs	*			829,404	845,592	
046 Consultants 75,000 75,000 050 Personal Service-Temp/Appointe 39,532 39,532 057 Books, Periodicals, Subscriptions 10,000 10,000 060 Benefits 1,474,896 1,566,066 066 Employee Training 75,000 75,000 067 Training of Providers 15,000 15,000 070 In-State Travel Reimbursement 90,000 100,000 080 Out-Of State Travel Reimb 36,000 36,000 102 Contracts for program services 500,000 500,000 103 Contracts for Op Services 18,000 18,000 230 Interpreter Services 50,000 50,000 601 State Fund Match 3,058,570 3,119,741 603 VR Clients 4,575,000 4,575,000 TOTAL 14,974,671 15,258,669 ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH 11,916,101 12,138,928 GENERAL FUNDS 11,916,101 3,058,570 3,119,741 <td>041 Audit Fund Set Aside</td> <td>*</td> <td></td> <td></td> <td>11,822</td> <td>12,041</td> <td></td>	041 Audit Fund Set Aside	*			11,822	12,041	
050 Personal Service-Temp/Appointe 39,532 39,532 057 Books, Periodicals, Subscriptions 10,000 10,000 060 Benefits 1,474,896 1,566,066 066 Employee Training 75,000 75,000 067 Training of Providers 15,000 15,000 070 In-State Travel Reimbursement 90,000 100,000 080 Out-Of State Travel Reimb 36,000 36,000 102 Contracts for program services 500,000 500,000 103 Contracts for Op Services 18,000 18,000 230 Interpreter Services 50,000 50,000 601 State Fund Match * 3,058,570 3,119,741 603 VR Clients 4,575,000 4,575,000 TOTAL 14,974,671 15,258,669 ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH FEDERAL FUNDS 11,916,101 12,138,928 GENERAL FUND 3,058,570 3,119,741	042 Additional Fringe Benefits	*			250,727	254,523	
057 Books, Periodicals, Subscriptions 10,000 10,000 060 Benefits 1,474,896 1,566,066 066 Employee Training 75,000 75,000 067 Training of Providers 15,000 15,000 070 In-State Travel Reimbursement 90,000 100,000 080 Out-Of State Travel Reimb 36,000 36,000 102 Contracts for program services 500,000 500,000 103 Contracts for Op Services 18,000 18,000 230 Interpreter Services 50,000 50,000 601 State Fund Match 3,058,570 3,119,741 603 VR Clients 14,974,671 15,258,669 ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH FIELD PROGRAMS-MATCH FEDERAL FUNDS 11,916,101 12,138,928 GENERAL FUND 3,058,570 3,119,741	046 Consultants				75,000	75,000	
060 Benefits 1,474,896 1,566,066 066 Employee Training 75,000 75,000 067 Training of Providers 15,000 15,000 070 In-State Travel Reimbursement 90,000 100,000 080 Out-Of State Travel Reimbb 36,000 36,000 102 Contracts for program services 500,000 500,000 103 Contracts for Op Services 18,000 18,000 230 Interpreter Services 50,000 50,000 601 State Fund Match * 3,058,570 3,119,741 603 VR Clients 14,974,671 15,258,669 ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH FIELD PROGRAMS-MATCH FEDERAL FUNDS 11,916,101 12,138,928 GENERAL FUNDS 3,058,570 3,119,741	050 Personal Service-Temp/Appointe				39,532	39,532	
066 Employee Training of Providers 75,000 75,000 067 Training of Providers 15,000 15,000 070 In-State Travel Reimbursement 90,000 100,000 080 Out-Of State Travel Reimb 36,000 36,000 102 Contracts for program services 500,000 500,000 103 Contracts for Op Services 18,000 18,000 230 Interpreter Services 50,000 50,000 601 State Fund Match * 3,058,570 3,119,741 603 VR Clients 4,575,000 4,575,000 TOTAL 14,974,671 15,258,669 ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH FIELD PROGRAMS-MATCH FEDERAL FUNDS 11,916,101 12,138,928 GENERAL FUNDS 3,058,570 3,119,741	057 Books, Periodicals, Subscriptions				10,000	10,000	
067 Training of Providers 15,000 15,000 070 In-State Travel Reimbursement 90,000 100,000 080 Out-Of State Travel Reimb 36,000 36,000 102 Contracts for program services 500,000 500,000 103 Contracts for Op Services 18,000 18,000 230 Interpreter Services 50,000 50,000 601 State Fund Match * 3,058,570 3,119,741 603 VR Clients 4,575,000 4,575,000 TOTAL 14,974,671 15,258,669 ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH FEDERAL FUNDS 11,916,101 12,138,928 GENERAL FUND 3,058,570 3,119,741	060 Benefits				1,474,896	1,566,066	
070 In-State Travel Reimbursement 90,000 100,000 080 Out-Of State Travel Reimb 36,000 36,000 102 Contracts for program services 500,000 500,000 103 Contracts for Op Services 18,000 18,000 230 Interpreter Services 50,000 50,000 601 State Fund Match * 3,058,570 3,119,741 603 VR Clients 4,575,000 4,575,000 TOTAL 14,974,671 15,258,669 ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH FIELD PROGRAMS-MATCH 11,916,101 12,138,928 GENERAL FUND 3,058,570 3,119,741	066 Employee Training				75,000	75,000	
080 Out-Of State Travel Reimb 36,000 36,000 102 Contracts for program services 500,000 500,000 103 Contracts for Op Services 18,000 18,000 230 Interpreter Services 50,000 50,000 601 State Fund Match * 3,058,570 3,119,741 603 VR Clients 4,575,000 4,575,000 TOTAL 14,974,671 15,258,669 ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH FEDERAL FUNDS 11,916,101 12,138,928 GENERAL FUNDS 3,058,570 3,119,741	067 Training of Providers				15,000	15,000	
102 Contracts for program services 500,000 500,000 103 Contracts for Op Services 18,000 18,000 230 Interpreter Services 50,000 50,000 601 State Fund Match * 3,058,570 3,119,741 603 VR Clients 4,575,000 4,575,000 TOTAL 14,974,671 15,258,669 ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH 11,916,101 12,138,928 FEDERAL FUNDS 11,916,101 12,138,928 GENERAL FUND 3,058,570 3,119,741	070 In-State Travel Reimbursement				90,000	100,000	
103 Contracts for Op Services 18,000 18,000 230 Interpreter Services 50,000 50,000 601 State Fund Match * 3,058,570 3,119,741 603 VR Clients 4,575,000 4,575,000 TOTAL 14,974,671 15,258,669 ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH FIELD PROGRAMS-MATCH FEDERAL FUNDS 11,916,101 12,138,928 GENERAL FUND 3,058,570 3,119,741	080 Out-Of State Travel Reimb				36,000	36,000	
230 Interpreter Services 50,000 50,000 601 State Fund Match * 3,058,570 3,119,741 603 VR Clients 4,575,000 4,575,000 TOTAL 14,974,671 15,258,669 ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH FEDERAL FUNDS 11,916,101 12,138,928 GENERAL FUND 3,058,570 3,119,741	102 Contracts for program services				500,000	500,000	
601 State Fund Match * 3,058,570 3,119,741 603 VR Clients 4,575,000 4,575,000 TOTAL 14,974,671 15,258,669 ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH FEDERAL FUNDS 11,916,101 12,138,928 GENERAL FUND 3,058,570 3,119,741					18,000	18,000	
601 State Fund Match 603 VR Clients 7,030,570 4,575,000 4,575,000 TOTAL ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH FEDERAL FUNDS 11,916,101 12,138,928 GENERAL FUND 3,058,570 3,119,741	230 Interpreter Services				50,000	50,000	
TOTAL 14,974,671 15,258,669 ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH FEDERAL FUNDS 11,916,101 12,138,928 GENERAL FUND 3,058,570 3,119,741		*					
ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH FEDERAL FUNDS 11,916,101 12,138,928 GENERAL FUND 3,058,570 3,119,741					4,575,000	4,575,000	
FIELD PROGRAMS-MATCH FEDERAL FUNDS 11,916,101 12,138,928 GENERAL FUND 3,058,570 3,119,741	TOTAL				14,974,671	15,258,669	
GENERAL FUND 3,058,570 3,119,741							
	FEDERAL FUNDS				11,916,101	12,138,928	
TOTAL 14,974,671 15,258,669	GENERAL FUND				3,058,570	3,119,741	
	TOTAL				14,974,671	15,258,669	

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

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 981
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 565510 VOCATIONAL REHABILITATION 4020 FIELD PROGRAMS-MATCH				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
040 E. The funds in the appropriation are to	or general over	nead state charges	and:	such sums sh	all be transferred by the agency to th	e 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 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- FUNDS APPROPRIATED FOR REHABILITATION SERVICES, STATE, SHALL BE EXPENDED TO MEET MATCH AND/OR MAINTENANCE OF EFFORT REQUIREMENTS.

06 EDUCATION

56 DEPARTMENT OF EDUCATION

56 EDUCATION, DEPT OF

565510 VOCATIONAL REHABILITATION

4029 ST SUPPORTED EMPL TITLE VI-C

020 Curi	rent Expenses		350	350
	irect Costs	*	28	28
041 Aud	dit Fund Set Aside	*	401	401
603 VR	Clients		400,000	400,000
TOTAL			400,779	400,779
ESTIMATE	ED SOURCE OF FUNDS FOR			
_	ORTED EMPL TITLE VI-C			
FEDERAL	. FUNDS		400,779	400,779
TOTAL			400,779	400,779

CLASS NOTES

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

565510 VOCATIONAL REHABILITATION

4081 IN-SERVICE TRAINING

040 Indirect Costs 4,659 4,659 041 Audit Fund Set Aside 63 63

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 982
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 565510 VOCATIONAL REHABILITATION 4081 IN-SERVICE TRAINING			(CONT.) (CONT.) (CONT.) (CONT.)			
057 Books, Periodicals, Subscriptions				1,000	1,000	
066 Employee Training				51,235	51,235	
067 Training of Providers				1,000	1,000	
070 In-State Travel Reimbursement				1,000	1,000	
080 Out-Of State Travel Reimb				4,000	4,000	
601 State Fund Match				5,416	5,416	
TOTAL				68,373	68,373	
ESTIMATED SOURCE OF FUNDS FOR IN-SERVICE TRAINING						
FEDERAL FUNDS				62,957	62,957	
GENERAL FUND				5,416	5,416	
TOTAL				68,373	68,373	

080 Out-Of State Travel Reimb

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

56 D 56 E 5655	DUCATION EPARTMENT OF EDUCATION DUCATION, DEPT OF 10 VOCATIONAL REHABILITATION SOCIAL SECURITY TRUST FUND PRO			
010	Personal Services-Perm. Classi		173,040	176,132
020	Current Expenses		10,000	10,000
024	Maint.Other Than Build Grnds		500	500
027	Transfers To DOIT	*	13,355	13,442
030	Equipment New/Replacement		70,000	100,000
040	Indirect Costs	*	24,571	25,395
041	Audit Fund Set Aside	*	1,202	1,243
042	Additional Fringe Benefits	*	14,605	14,866
050	Personal Service-Temp/Appointe		72,985	72,985
060	Benefits		85,235	90,343
066	Employee Training		60,000	60,000
070	In-State Travel Reimbursement		15,000	16,000

25,000

30,000

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 983
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 565510 VOCATIONAL REHABILITATION 4050 SOCIAL SECURITY TRUST FUND P	RO		(CONT.) (CONT.) (CONT.) (CONT.)			
603 VR Clients TOTAL				1,000,000 1,565,493	1,000,000 1,610,906	
ESTIMATED SOURCE OF FUNDS FOR SOCIAL SECURITY TRUST FUND PRO 009 Agency Income FEDERAL FUNDS TOTAL	*			40,791 1,524,702 1,565,493	40,638 1,570,268 1,610,906	

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

56 D 56 E 5655	DUCATION DEPARTMENT OF EDUCATION DUCATION, DEPT OF 10 VOCATIONAL REHABILITATION INDEPENDENT SERVICES (PART B)			
020	Current Expenses		1,750	1,750
028	Transfers To General Services	*	4,665	4,800
040	Indirect Costs	*	4,356	4,356
041	Audit Fund Set Aside	*	459	509
042	Additional Fringe Benefits	*	1,298	1,298
050	Personal Service-Temp/Appointe		17,720	17,720
059	Temp Full Time		15,372	15,372
060	Benefits		17,796	19,043
070	In-State Travel Reimbursement		1,000	1,000
080	Out-Of State Travel Reimb		500	500

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 984
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 565510 VOCATIONAL REHABILITATION 6485 INDEPENDENT SERVICES (PART B)			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
102 Contracts for program services 601 State Fund Match TOTAL					400,000 33,061 497,977	450,000 33,061 549,409	
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SERVICES (PART B) FEDERAL FUNDS GENERAL FUND TOTAL					464,916 33,061 497,977	516,348 33,061 549,409	
CLASS NOTES 028 D. The funds in this appropriation sha	ll not be transfer	red or expended for	or any	other purpos	e		
O40 E. The funds in the appropriation are consistent with federal requirements.	for general overl	nead state charges	s and	such sums sh	all be transferred by the agency t	o the General Fund of the State	
041 D. The funds in this appropriation sha	Il not be transfer	red or expended for	or any	other purpos	е		
042 D. The funds in this appropriation sha	Il not be transfer	red or expended for	or any	other purpos	е		
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 565510 VOCATIONAL REHABILITATION 4131 INTERPRETER CERTIFICATION							
020 Current Expenses073 Grants-Non Federal104 Certification ExpenseTOTAL					500 15,000 14,500 30,000	500 15,000 14,500 30,000	
ESTIMATED SOURCE OF FUNDS FOR INTERPRETER CERTIFICATION 003 Revolving Funds TOTAL	*				30,000 30,000	30,000 30,000	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 985
06 EDUCATION				(CONT.)			
56 DEPARTMENT OF EDUCATION				(CONT.)			
56 EDUCATION, DEPT OF				(CONT.)			
565510 VOCATIONAL REHABILITATION				(CONT.)			
4131 INTERPRETER CERTIFICATION				(CONT.)			

I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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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Federal Funds covered by RSA 124:14		
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 565510 VOCATIONAL REHABILITATION 4030 BLIND PROGRAM-STATE		
010 Personal Services-Perm. Classi 020 Current Expenses 022 Rents-Leases Other Than State 026 Organizational Dues 030 Equipment New/Replacement 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL	126,645 6,731 8,479 6,073 655 66,809 8,717 886 224,995	129,406 6,939 8,741 6,261 675 71,234 8,987 913 233,156
ESTIMATED SOURCE OF FUNDS FOR BLIND PROGRAM-STATE GENERAL FUND TOTAL	224,995 224,995	233,156 233,156
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 565510 VOCATIONAL REHABILITATION 4033 BLIND PROGRAM-FEDERAL		
010 Personal Services-Perm. Classi 020 Current Expenses 021 Food Institutions 024 Maint.Other Than Build Grnds 027 Transfers To DOIT * 028 Transfers To General Services * 040 Indirect Costs *	196,150 7,001 1,000 1,000 13,355 11,475 26,327	198,419 7,001 1,000 1,000 13,442 11,807 26,960

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 986
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 565510 VOCATIONAL REHABILITATION 4033 BLIND PROGRAM-FEDERAL				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
 O41 Audit Fund Set Aside O42 Additional Fringe Benefits O57 Books, Periodicals, Subscriptions O60 Benefits O66 Employee Training O70 In-State Travel Reimbursement O80 Out-Of State Travel Reimb Formula VR Clients OTAL 	*				769 16,556 1,000 81,929 3,200 8,000 1,000 400,000 768,762	803 16,747 1,000 86,874 3,200 8,500 1,000 425,000 802,753	
ESTIMATED SOURCE OF FUNDS FOR BLIND PROGRAM-FEDERAL FEDERAL FUNDS TOTAL					768,762 768,762	802,753 802,753	
CLASS NOTES							

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

06 EDUCATION

- 56 DEPARTMENT OF EDUCATION
- 56 EDUCATION, DEPT OF

565510 VOCATIONAL REHABILITATION

4031 VENDING STANDS

010	Personal Services-Perm. Classi		196,157	198,622
020	Current Expenses		6,500	6,500
021	Food Institutions		1,000	1,000
024	Maint.Other Than Build Grnds		2,000	2,000
027	Transfers To DOIT	*	16,694	16,802
028	Transfers To General Services	*	4,665	4,800
040	Indirect Costs	*	30.286	31.193

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 987		
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 565510 VOCATIONAL REHABILITATION 4031 VENDING STANDS				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)					
 Audit Fund Set Aside Additional Fringe Benefits Consultants Books, Periodicals, Subscriptions Benefits Employee Training In-State Travel Reimbursement Out-Of State Travel Reimb VR Clients 	*				638 16,556 3,800 1,750 131,552 4,250 7,200 2,000 225,000 650,048	650 16,764 3,800 1,750 140,537 4,250 7,200 2,000 225,000 662,868			
ESTIMATED SOURCE OF FUNDS FOR VENDING STANDS FEDERAL FUNDS TOTAL					650,048 650,048	662,868 662,868			
CLASS NOTES 027 D. The funds in this appropriation shall	not be transfer	red or expended for	or any	other purpose)				
028 D. The funds in this appropriation shall	not be transfer	red or expended for	or any	other purpose	}				
O40 E. The funds in the appropriation are for consistent with federal requirements.	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State								
041 D. The funds in this appropriation shall	not be transfer	red or expended for	or any	other purpose	}				
042 D. The funds in this appropriation shall	not be transfer	red or expended for	or any	other purpose	:				
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION DEPT OF									

56 EDUCATION, DEPT OF

565510 VOCATIONAL REHABILITATION

6210 JOHN NESMITH FUND

054 Trust Fund Expenditures070 In-State Travel ReimbursementTOTAL	*	29,300 700 30,000	29,300 700 30,000
ESTIMATED SOURCE OF FUNDS FOR JOHN NESMITH FUND 003 Revolving Funds	*	30,000	30,000

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 988
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 565510 VOCATIONAL REHABILITATION				(CONT.) (CONT.) (CONT.) (CONT.)			
6210 JOHN NESMITH FUND				(CONT.)			
TOTAL					30,000	30,000)

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

06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 565510 VOCATIONAL REHABILITATION 6520 VENDING STANDS-SET ASIDE			
080 Out-Of State Travel Reimb 603 VR Clients TOTAL	*	6,200 95,000 101,200	7,290 95,000 102,290
ESTIMATED SOURCE OF FUNDS FOR VENDING STANDS-SET ASIDE 003 Revolving Funds TOTAL	*	101,200 101,200	102,290 102,290

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

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 989
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 565510 VOCATIONAL REHABILITATION 4092 INDEPENDENT SERVICES (BLIND)						
010 Personal Services-Perm. Classi				56,697	56,997	
020 Current Expenses				2,500	3,000	
021 Food Institutions				1,000	1,000	
024 Maint.Other Than Build Grnds				600	600	
027 Transfers To DOIT	*			3,339	3,361	
028 Transfers To General Services	*			6,064	6,240	
030 Equipment New/Replacement				6,000	6,000	
040 Indirect Costs	*			12,377	12,552	
041 Audit Fund Set Aside	*			374	376	
042 Additional Fringe Benefits	*			4,786	4,811	
050 Personal Service-Temp/Appointe				32,240	32,240	
057 Books, Periodicals, Subscriptions				1,500	1,500	
060 Benefits				20,056	20,744	
066 Employee Training				3,700	3,700	
070 In-State Travel Reimbursement				8,200	8,200	
075 Grants Subsidies and Relief				10,000	10,000	
080 Out-Of State Travel Reimb				7,000	8,000	
603 VR Clients				200,000	200,000	
TOTAL				376,433	379,321	
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SERVICES (BLIND)						
005 Private Local Funds	*			10,000	10,000	
FEDERAL FUNDS				366,433	369,321	
TOTAL				376,433	379,321	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 990
06 EDUCATION				(CONT.)			
56 DEPARTMENT OF EDUCATION				(CONT.)			
56 EDUCATION, DEPT OF				(CONT.)			
565510 VOCATIONAL REHABILITATION				(CONT.)			
4092 INDEPENDENT SERVICES (BLIND)				(CONT.)			

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

06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 565510 VOCATIONAL REHABILITATION 4040 DISABILITY DETERMINATION SRVCS		
010 Personal Services-Perm. Classi	2,083,888	2,125,450
018 Overtime	10,000	10,000
020 Current Expenses	80,000	83,000
021 Food Institutions	1,000	1,000
022 Rents-Leases Other Than State	22,000	22,000
024 Maint.Other Than Build Grnds	6,500	8,000
027 Transfers To DOIT	153,580	154,578
028 Transfers To General Services	219,743	226,101
030 Equipment New/Replacement	50,000	55,500
040 Indirect Costs *	308,836	322,235
041 Audit Fund Set Aside	6,667	6,986
042 Additional Fringe Benefits *	179,634	183,142
046 Consultants	950,000	1,025,000
050 Personal Service-Temp/Appointe	25,000	30,000
051 Consultants-Benefited	34,481	34,481
060 Benefits	959,567	1,018,545
066 Employee Training	8,400	10,400
070 In-State Travel Reimbursement	4,000	4,200
080 Out-Of State Travel Reimb	28,000	28,000
102 Contracts for program services	70,000	75,000
230 Interpreter Services	15,000	20,000
235 Transcription Services	150,000	200,000
604 DDS Clients	1,430,000	1,480,000
TOTAL	6,796,296	7,123,618
ESTIMATED SOURCE OF FUNDS FOR DISABILITY DETERMINATION SRVCS FEDERAL FUNDS	6,796,296	7,123,618
I LULIAL I UNUS	0,790,290	1,123,010

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 991
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF				(CONT.) (CONT.)			
565510 VOCATIONAL REHABILITATION 4040 DISABILITY DETERMINATION SRVCS	3			(CONT.) (CONT.)			
TOTAL					6,796,296	7,123,618	

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

06 EDUCATION

56 DEPARTMENT OF EDUCATION

56 EDUCATION, DEPT OF

565510 VOCATIONAL REHABILITATION

4097 TANF			
010 Personal Services-Perm. Classi		87,969	91,909
020 Current Expenses		6,491	6,991
030 Equipment New/Replacement		6,000	6,000
040 Indirect Costs	*	27,343	28,447
042 Additional Fringe Benefits	*	7,425	7,758
046 Consultants		1,000	1,000
050 Personal Service-Temp/Appointe		25,000	25,500
060 Benefits		46,108	49,419
066 Employee Training		10,500	11,000
070 In-State Travel Reimbursement		10,480	10,730
080 Out-Of State Travel Reimb		4,150	4,150
TOTAL		232,466	242,904
ESTIMATED SOURCE OF FUNDS FOR			
TANF			
009 Agency Income	*	232,466	242,904
TOTAL		232,466	242,904

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 992
06 EDUCATION				(CONT.)			
56 DEPARTMENT OF EDUCATION				(CONT.)			
56 EDUCATION, DEPT OF				(CONT.)			
565510 VOCATIONAL REHABILITATION				(CONT.)			
4097 TANF				(CONT.)			

- E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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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56 DEPARTMENT OF EDUCATION

56 EDUCATION, DEPT OF

565510 VOCATIONAL REHABILITATION

4038 SELF EMPLOYMENT

020	Current Expenses		1,200	1,200
041	Audit Fund Set Aside	*	304	304
070	In-State Travel Reimbursement		1,150	1,150
072	Grants-Federal	*	150,000 1	150,000
080	Out-Of State Travel Reimb		1,075	1,075
102	Contracts for program services		150,000 1	150,000
TOTA	AL .		303,729	303,729
ESTI	MATED SOURCE OF FUNDS FOR			
SELF	EMPLOYMENT			
FEDE	ERAL FUNDS		303,729	303,729
TOTA	AL .		303,729	303,729

CLASS NOTES

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

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

EXPENDITURE TOTAL FOR VOCATIONAL REHABILITATION	28,471,992	29,285,430
FEDERAL FUNDS	24,581,766	25,310,023
OTHER FUNDS	444,457	455,832
GENERAL FUND	3,445,769	3,519,575
TOTAL ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL REHABILITATION	28,471,992	29,285,430

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 993
06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 566010 ADULT EDUCATION 7004 ADULT EDUCATION						
010 Personal Services-Perm. Classi 018 Overtime 020 Current Expenses 021 Food Institutions 024 Maint.Other Than Build Grnds 026 Organizational Dues 027 Transfers To DOIT 028 Transfers To General Services 030 Equipment New/Replacement 040 Indirect Costs 041 Audit Fund Set Aside 042 Additional Fringe Benefits 049 Transfer to Other State Agencies 057 Books, Periodicals, Subscriptions 060 Benefits 066 Employee Training	* * * * *			208,238 4,670 18,850 3,400 1,000 1,700 13,355 17,913 3,500 30,773 2,290 17,970 32,974 700 72,934 1,000	209,222 5,137 20,250 3,500 1,000 1,800 13,442 18,431 3,500 31,421 2,336 18,092 33,601 750 76,529 1,000	
067 Training of Providers 070 In-State Travel Reimbursement 072 Grants-Federal 080 Out-Of State Travel Reimb 102 Contracts for program services 601 State Fund Match 602 State Fund Non-Match TOTAL	*			18,325 2,500 1,851,893 12,000 50,000 2,279,000 1,228,000 5,872,985	18,325 2,600 1,888,622 12,600 50,000 2,560,000 1,277,120 6,249,278	
ESTIMATED SOURCE OF FUNDS FOR ADULT EDUCATION 009 Agency Income FEDERAL FUNDS GENERAL FUND TOTAL	*			285,842 2,080,143 3,507,000 5,872,985	290,888 2,121,270 3,837,120 6,249,278	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 994
06 EDUCATION				(CONT.)			
56 DEPARTMENT OF EDUCATION				(CONT.)			
56 EDUCATION, DEPT OF				(CONT.)			
566010 ADULT EDUCATION				(CONT.)			
7004 ADULT EDUCATION				(CONT.)			

- E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.
- 601 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 602 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

06 EDUCATION 56 DEPARTMENT OF EDUCATION 56 EDUCATION, DEPT OF 566010 ADULT EDUCATION 6417 INST/SERV/HHS BASIC SKILLS			
042 Additional Fringe Benefits	*	1,798	1,978
059 Temp Full Time		23,237	25,560
060 Benefits		17,995	19,703
073 Grants-Non Federal		637,366	662,860
TOTAL		680,396	710,101
ESTIMATED SOURCE OF FUNDS FOR INST/SERV/HHS BASIC SKILLS			
005 Private Local Funds	*	639,164	664,838
009 Agency Income	*	41,232	45,263
TOTAL		680,396	710,101

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FIS	CAL YEAR 2011	PAGE 995
06 EDUCATION				(CONT.)				
56 DEPARTMENT OF EDUCATION				(CONT.)				
56 EDUCATION, DEPT OF				(CONT.)				
566010 ADULT EDUCATION				(CONT.)				
6417 INST/SERV/HHS BASIC SKILLS				(CONT.)				

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

EXPENDITURE TOTAL FOR ADULT EDUCATION	6,553,381	6,959,379
FEDERAL FUNDS	2,080,143	2,121,270
OTHER FUNDS	966,238	1,000,989
GENERAL FUND	3,507,000	3,837,120
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADULT EDUCATION	6,553,381	6,959,379
EXPENDITURE TOTAL FOR EDUCATION, DEPT OF	1,276,282,880	1,276,291,553
FEDERAL FUNDS	327,118,014	328,448,016
OTHER FUNDS	885,681,790	886,156,790
GENERAL FUND	63,483,076	61,686,747
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION, DEPT OF	1,276,282,880	1,276,291,553
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLLEGES 58 REGIONAL COMM TECH COLLEGE 580010 NH COMM TECH COLLEGE SYSTEM 6340 ADMINISTRATION		
010 Personal Services-Perm. Classi	2,478,088	2,452,812
011 Personal Services-Unclassified	158,206	158,206
012 Personal Services-Unclassified 2	116,121	116,133
013 Personal Services-Unclassified 3	100,789	100,788
018 Overtime	80,000	80,000
019 Holiday Pay	70.669	70.052
020 Current Expenses 021 Food Institutions	70,668 3,500	70,952
022 Rents-Leases Other Than State	3,500 27,726	3,500 23,541
022 None Leades Other Han State	21,120	20,041

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 996
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 580010 NH COMM TECH COLLEGE SYS 6340 ADMINISTRATION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
O23 Heat- Electricity - Water O24 Maint.Other Than Build Grnds O26 Organizational Dues O27 Transfers To DOIT O30 Equipment New/Replacement O46 Consultants O47 Own Forces MaintBuildGrnds O48 Contractual MaintBuild-Grnds O49 Transfer to Other State Agencies O50 Personal Service-Temp/Appointe O59 Temp Full Time O60 Benefits O66 Employee Training O69 Promotional - Marketing Expenses O70 In-State Travel Reimbursement O80 Out-Of State Travel Reimb TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION					18,107 490,043 19,099 110 19,000 125,000 1,000 5,000 1,122,521 103,800 1 1,407,157 15,000 160,797 28,212 23,339 6,573,285	19,054 465,000 19,099 0 16,000 125,000 1,000 5,000 35,000 103,800 1 1,495,575 15,000 168,837 40,954 34,845 5,550,098	
009 Agency Income FEDERAL FUNDS GENERAL FUND TOTAL					3,180,901 1,087,521 2,304,863 6,573,285	3,266,769 0 2,283,329 5,550,098	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 580010 NH COMM TECH COLLEGE SYS' 8063 WORKERS COMPENSATION							
062 Workers Compensation TOTAL					83,000 83,000	83,000 83,000	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION GENERAL FUND TOTAL					83,000 83,000	83,000 83,000	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 997
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 580010 NH COMM TECH COLLEGE SYS' 6166 UNEMPLOYMENT COMPENSATION	TEM					
061 Unemployment Compensation TOTAL				27,000 27,000	27,000 27,000	
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION GENERAL FUND TOTAL				27,000 27,000	27,000 27,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 580010 NH COMM TECH COLLEGE SYS 6342 PROJECT RUNNING START						
 050 Personal Service-Temp/Appointe 060 Benefits 069 Promotional - Marketing Expenses 107 Scholarships & Grants TOTAL 				260,599 19,935 18,000 100,000 398,534	260,599 19,935 18,000 100,000 398,534	
ESTIMATED SOURCE OF FUNDS FOR PROJECT RUNNING START GENERAL FUND TOTAL				398,534 398,534	398,534 398,534	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 580010 NH COMM TECH COLLEGE SYS' 6090 TECH LOAN FUND						
020 Current Expenses107 Scholarships & GrantsTOTAL				200 60,000 60,200	200 60,000 60,200	
ESTIMATED SOURCE OF FUNDS FOR TECH LOAN FUND 009 Agency Income				60,200	60,200	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 998
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 580010 NH COMM TECH COLLEGE SYS 6090 TECH LOAN FUND				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					60,200	60,200	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 580010 NH COMM TECH COLLEGE SYS 6351 GOVERNOR'S SUCCESS GRANT							
107 Scholarships & Grants TOTAL					80,000 80,000	80,000 80,000	
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S SUCCESS GRANT					,	•	
005 Private Local Funds 009 Agency Income					40,000 40,000	40,000 40,000	
TOTAL					80,000	80,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 580010 NH COMM TECH COLLEGE SYS 4820 CARL PERKINS PASS THRU TO UI	STEM						
571 Pass Thru Grants TOTAL					27,000 27,000	27,000 27,000	
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PASS THRU TO UNH						21,000	
009 Agency Income TOTAL					27,000 27,000	27,000 27,000	
IOIAL					21,000	21,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 580010 NH COMM TECH COLLEGE SYS 4828 CARL PERKINS STATE LEADER A	STEM						
010 Personal Services-Perm. Classi					57,935	59,960	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 999
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 580010 NH COMM TECH COLLEGE SYS 4828 CARL PERKINS STATE LEADER AC	TEM			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
040 Indirect Costs 060 Benefits TOTAL					2,000 33,442 93,377	2,000 35,844 97,804	
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS STATE LEADER ACTV							
009 Agency Income TOTAL					93,377 93,377	97,804 97,804	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 580010 NH COMM TECH COLLEGE SYS' 4873 COMM SOCIAL SVCS SCHLRSHP F	TEM						
020 Current Expenses 050 Personal Service-Temp/Appointe 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 107 Scholarships & Grants TOTAL					100 1,000 77 100 100 100 73,413 74,890	100 1,000 77 100 100 100 73,413 74,890	
ESTIMATED SOURCE OF FUNDS FOR COMM SOCIAL SVCS SCHLRSHP PGR 009 Agency Income TOTAL					74,890 74,890	74,890 74,890	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 580010 NH COMM TECH COLLEGE SYS' 4880 NURSING LEVERAGE GRANT							
107 Scholarships & Grants TOTAL					30,000 30,000	30,000 30,000	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1000
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 580010 NH COMM TECH COLLEGE SYS 4880 NURSING LEVERAGE GRANT				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR NURSING LEVERAGE GRANT 005 Private Local Funds					15,000	15,000	
009 Agency Income TOTAL					15,000 30,000	15,000 30,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 580010 NH COMM TECH COLLEGE SYS 4898 EARLY CHILD EDUC SCHLRSHP F	STEM						
 020 Current Expenses 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 					1,000 25,000 1,913 1,000	1,000 25,000 1,913 1,000	
107 Scholarships & Grants TOTAL					171,088 200,001	171,088 200,001	
ESTIMATED SOURCE OF FUNDS FOR EARLY CHILD EDUC SCHLRSHP PRG					202.224	222.224	
009 Agency Income TOTAL					200,001 200,001	200,001 200,001	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 580010 NH COMM TECH COLLEGE SYS 3900 UNIQUE ANNUAL ALLOCATION PR	STEM						
107 Scholarships & Grants TOTAL					500,000 500,000	500,000 500,000	
ESTIMATED SOURCE OF FUNDS FOR UNIQUE ANNUAL ALLOCATION PROGR							
005 Private Local Funds TOTAL					500,000 500,000	500,000 500,000	

HB 0001	06/19/2009 VERSION NO:	08 FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1001
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 580010 NH COMM TECH COLLEGE SYS 3925 UNIQUE ENDOWMENT ALLOCATION	ТЕМ			
107 Scholarships & Grants TOTAL		100,000 100,000	100,000 100,000	
ESTIMATED SOURCE OF FUNDS FOR UNIQUE ENDOWMENT ALLOCATION PG 005 Private Local Funds TOTAL		100,000 100,000	100,000 100,000	
EVENDITURE TOTAL FOR NILL COMMIT	TOU COLLEGE SYSTEM	0 247 207	7 220 527	
EXPENDITURE TOTAL FOR NH COMM T FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS		8,247,287 1,087,521 4,346,369 2,813,397 SYSTEM 8,247,287	7,228,527 0 4,436,664 2,791,863 7,228,527	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 581010 N.H. TECH COLLEGE-MANCHES 6060 EDUCATION DIVISION				
 010 Personal Services-Perm. Classi 011 Personal Services-Unclassified 018 Overtime 019 Holiday Pay 		5,598,609 116,052 40,000 1	5,645,674 116,052 40,000 1	
 020 Current Expenses 021 Food Institutions 022 Rents-Leases Other Than State 023 Heat- Electricity - Water 		261,300 15,750 26,000 414,574	520,820 16,538 26,000 373,353	
024 Maint.Other Than Build Grnds026 Organizational Dues030 Equipment New/Replacement		64,000 29,500 76,738	132,000 19,000 70,000	
037 Technology - Hardware046 Consultants047 Own Forces MaintBuildGrnds		100,000 20,000 104,700	126,000 20,000 331,700	
 O48 Contractual MaintBuild-Grnds O50 Personal Service-Temp/Appointe O57 Books, Periodicals, Subscriptions 		274,461 1,601,553 59,987	263,110 1,649,600 62,987	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1002
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 581010 N.H. TECH COLLEGE-MANCHES 6060 EDUCATION DIVISION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
059 Temp Full Time 060 Benefits 066 Employee Training 069 Promotional - Marketing Expenses 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL					1 3,123,643 8,000 339,150 34,174 19,000 12,327,193	1 3,309,131 8,000 356,108 40,927 16,000 13,143,002	
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION 007 Agency Income 009 Agency Income GENERAL FUND TOTAL					2,322,322 5,193,804 4,811,067 12,327,193	0 7,810,639 5,332,363 13,143,002	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 581010 N.H. TECH COLLEGE-MANCHES 9110 TITLE IV FINANCIAL AID							
020 Current Expenses 030 Equipment New/Replacement 041 Audit Fund Set Aside 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 060 Benefits 080 Out-Of State Travel Reimb 107 Scholarships & Grants 621 Perkins Capital TOTAL					1 965 10,000 1,000 77 1 900,000 5,000 917,045	1 965 10,000 1,000 77 1 950,000 5,000 967,045	
ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID FEDERAL FUNDS GENERAL FUND TOTAL					913,965 3,080 917,045	963,965 3,080 967,045	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1003
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLLE 58 REGIONAL COMM TECH COLLEGE 581010 N.H. TECH COLLEGE-MANCHES 9009 SEOG SCHOLARSHIPS						
619 SEOG Grants TOTAL				45,000 45,000	50,000 50,000	
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS						
FEDERAL FUNDS				33,750	37,500	
GENERAL FUND				11,250	12,500	
TOTAL				45,000	50,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLLE 58 REGIONAL COMM TECH COLLEGE 581010 N.H. TECH COLLEGE-MANCHES 9013 ACADEMIC COMPETITIVE GRANT						
620 ACG Grants TOTAL				25,000 25,000	25,000 25,000	
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT						
FEDERAL FUNDS				25,000	25,000	
TOTAL				25,000	25,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLLE 58 REGIONAL COMM TECH COLLEGE 581010 N.H. TECH COLLEGE-MANCHES 9016 COLLEGE WORK STUDY						
045 Personnel Services/Non Benefit TOTAL				65,000 65,000	70,000 70,000	
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY FEDERAL FUNDS GENERAL FUND TOTAL				48,750 16,250 65,000	52,500 17,500 70,000	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1004
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 581010 N.H. TECH COLLEGE-MANCHES 9017 INSTITUTE GRANT						
622 Institute Grant TOTAL				10,000 10,000	10,000 10,000	
ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT GENERAL FUND				10,000	10,000	
TOTAL				10,000	10,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 581010 N.H. TECH COLLEGE-MANCHES 9201 PERKINS LOAN REVOLVING						
020 Current Expenses 049 Transfer to Other State Agencies				200 8,000	200 8,000	
107 Scholarships & Grants TOTAL				80,000 88,200	80,000 88,200	
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING						
006 Agency Income				10,000	10,000	
008 Agency Income 009 Agency Income				3,000 75,200	3,000 75,200	
009 Agency Income TOTAL				88,200	88,200	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 581010 N.H. TECH COLLEGE-MANCHES 6069 BLDG PROJECT REVOLVING ACCO	TER					
020 Current Expenses				10,000	10,000	
030 Equipment New/Replacement102 Contracts for program services				50,000 40,000	50,000 40,000	
TOTAL				100,000	100,000	
ESTIMATED SOURCE OF FUNDS FOR BLDG PROJECT REVOLVING ACCOUNT						

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1005
06 EDUCATION 58 REGIONAL COMMUNITY TECH CO 58 REGIONAL COMM TECH COLLEGE 581010 N.H. TECH COLLEGE-MANCHI 6069 BLDG PROJECT REVOLVING AC	E ESTER			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
009 Agency Income TOTAL					100,000 100,000	100,000 100,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH CO 58 REGIONAL COMM TECH COLLEGE 581010 N.H. TECH COLLEGE-MANCHI 4825 CARL PERKINS GRANT							
020 Current Expenses					5,400	5,400	
021 Food Institutions					1,475	1,475	
026 Organizational Dues					450	450	
030 Equipment New/Replacement					59,188	59,188	
040 Indirect Costs 046 Consultants					3,805 100	3,805 100	
					56,000	56,000	
050 Personal Service-Temp/Appointe 060 Benefits					13,246	13,246	
066 Employee Training					10,350	10,350	
070 In-State Travel Reimbursement					1,400	1,400	
080 Out-Of State Travel Reimb					10,900	10,900	
107 Scholarships & Grants					20,000	20,000	
TOTAL					182,314	182,314	
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS GRANT					- 7		
009 Agency Income					182,314	182,314	
TOTAL					182,314	182,314	
06 EDUCATION 58 REGIONAL COMMUNITY TECH CO 58 REGIONAL COMM TECH COLLEGE 581010 N.H. TECH COLLEGE-MANCHI 4829 TRIO GRANT	<u> </u>						
010 Personal Services-Perm. Classi					96,101	98,111	
020 Current Expenses					536	536	
026 Organizational Dues					100	100	
030 Equipment New/Replacement					280	280	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1006
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 581010 N.H. TECH COLLEGE-MANCHES 4829 TRIO GRANT				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
040 Indirect Costs					17,439	17,439	
041 Audit Fund Set Aside					236	236	
050 Personal Service-Temp/Appointe					25,000	25,000	
060 Benefits					47,715	50,608	
070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb					200 200	200 200	
080 Out-Of State Travel Reimb107 Scholarships & Grants					4,000	4,000	
TOTAL					191,807	196,710	
					101,007	130,710	
ESTIMATED SOURCE OF FUNDS FOR TRIO GRANT							
FEDERAL FUNDS					191,807	196,710	
TOTAL					191,807	196,710	
10111					101,001	100,7 10	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 581010 N.H. TECH COLLEGE-MANCHES 4852 TITLE III GRANT							
010 Personal Services-Perm. Classi					226,672	234,409	
060 Benefits					142,398	152,921	
TOTAL					369,070	387,330	
ESTIMATED SOURCE OF FUNDS FOR TITLE III GRANT							
FEDERAL FUNDS					369,070	387,330	
TOTAL					369,070	387,330	
EXPENDITURE TOTAL FOR N.H. TECH	COLLEGE-MANC	HESTER			14,320,629	15,219,601	
FEDERAL FUNDS					1,582,342	1,663,005	
OTHER FUNDS					7,886,640	8,181,153	
GENERAL FUND					4,851,647	5,375,443	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR N.H. TECH	COLLEGE-MAN	CHES	TER	14,320,629	15,219,601	

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1007
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 582010 N.H. TECH COLLEGE-STRATHAN 6070 EDUCATION DIVISION						
010 Personal Services-Perm. Classi 011 Personal Services-Unclassified 018 Overtime 019 Holiday Pay 020 Current Expenses 021 Food Institutions 022 Rents-Leases Other Than State 023 Heat- Electricity - Water 024 Maint.Other Than Build Grnds 026 Organizational Dues 030 Equipment New/Replacement 037 Technology - Hardware 043 Debt Service 046 Consultants 047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds 049 Personal Service-Temp/Appointe 050 Personal Service-Temp/Appointe 051 Books, Periodicals, Subscriptions 052 Temp Full Time 053 Employee Training				3,987,421 116,052 25,358 1 195,918 13,930 32,279 416,437 18,900 19,483 124,415 60,200 555,000 1 1 10,000 113,745 1,542,728 100,000 1 2,264,963 20,000	3,906,853 116,052 25,358 1 195,918 13,930 31,079 362,929 25,900 27,483 130,485 60,200 277,000 1 1 0,000 171,100 1,630,936 100,000 1 2,402,124 20,000	
069 Promotional - Marketing Expenses 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL ESTIMATED SOURCE OF FUNDS FOR				200,000 18,000 25,000 9,859,832	200,000 16,171 25,000 9,748,521	
EDUCATION DIVISION 009 Agency Income GENERAL FUND TOTAL				6,228,360 3,631,472 9,859,832	6,478,763 3,269,758 9,748,521	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 582010 N.H. TECH COLLEGE-STRATHAN 9120 TITLE IV FINANCIAL AID						
020 Current Expenses				1	1	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1008
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 582010 N.H. TECH COLLEGE-STRATHAI 9120 TITLE IV FINANCIAL AID				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
030 Equipment New/Replacement 041 Audit Fund Set Aside 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 060 Benefits 080 Out-Of State Travel Reimb 107 Scholarships & Grants 621 Perkins Capital TOTAL					1 918 9,000 1 1 1 850,000 2,000 861,923	1 918 9,000 1 1 1 900,000 2,000 911,923	
ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID 008 Agency Income FEDERAL FUNDS GENERAL FUND TOTAL					9,000 852,188 735 861,923	9,000 902,188 735 911,923	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 582010 N.H. TECH COLLEGE-STRATHAI 9018 SEOG SCHOLARSHIPS							
619 SEOG Grants TOTAL					40,000 40,000	50,000 50,000	
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS FEDERAL FUNDS GENERAL FUND TOTAL					30,000 10,000 40,000	37,500 12,500 50,000	

06 EDUCATION

58 REGIONAL COMMUNITY TECH COLLEGES

58 REGIONAL COMM TECH COLLEGE

582010 N.H. TECH COLLEGE-STRATHAM

9019 ACADEMIC COMPETITIVE GRANT

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1009
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLLE 58 REGIONAL COMM TECH COLLEGE 582010 N.H. TECH COLLEGE-STRATHAM 9019 ACADEMIC COMPETITIVE GRANT				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
620 ACG Grants TOTAL					25,000 25,000	25,000 25,000	
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT					25,000	25,000	
FEDERAL FUNDS TOTAL					25,000 25,000	25,000 25,000	
TOTAL					23,000	20,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLLE 58 REGIONAL COMM TECH COLLEGE 582010 N.H. TECH COLLEGE-STRATHAM 9020 COLLEGE WORK STUDY							
045 Personnel Services/Non Benefit TOTAL					45,000 45,000	50,000 50,000	
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY FEDERAL FUNDS GENERAL FUND					33,750 11,250	37,500 12,500	
TOTAL					45,000	50,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLLE 58 REGIONAL COMM TECH COLLEGE 582010 N.H. TECH COLLEGE-STRATHAN 9021 INSTITUTE GRANT							
622 Institute Grant TOTAL					10,000 10,000	10,000 10,000	
ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT							
GENERAL FUND TOTAL					10,000 10,000	10,000 10,000	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1010
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLLE 58 REGIONAL COMM TECH COLLEGE 582010 N.H. TECH COLLEGE-STRATHAN 9202 PERKINS LOAN REVOLVING						
020 Current Expenses				1,000	1,000	
049 Transfer to Other State Agencies				7,000	7,000	
107 Scholarships & Grants				40,000	40,000	
TOTAL				48,000	48,000	
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING						
006 Agency Income				7,000	7,000	
009 Agency Income				41,000	41,000	
TOTAL				48,000	48,000	
58 REGIONAL COMMUNITY TECH COLLE 58 REGIONAL COMM TECH COLLEGE 582010 N.H. TECH COLLEGE-STRATHAN 4824 CARL PERKINS PROGRAM						
020 Current Expenses				3,940	3,940	
021 Food Institutions				400	400	
026 Organizational Dues				100	100	
030 Equipment New/Replacement				3,200	3,200	
040 Indirect Costs				2,000	2,000	
046 Consultants				100	100	
050 Personal Service-Temp/Appointe				46,000	46,000	
059 Temp Full Time				1	1	
060 Benefits				5,459 8,750	5,459 8,750	
066 Employee Training 070 In-State Travel Reimbursement				8,750 300	8,750 300	
080 Out-Of State Travel Reimb				15,000	15,000	
107 Scholarships & Grants				25,000	25,000	
TOTAL				110,250	110,250	
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PROGRAM						
009 Agency Income				110,250	110,250	
TOTAL				110,250	110,250	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1011
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 582010 N.H. TECH COLLEGE-STRATHAI 4848 BIO-LINK GRANT						
040 Indirect Costs				2,000	2,000	
050 Personal Service-Temp/Appointe				35,000	35,000	
060 Benefits				2,678	2,678	
TOTAL				39,678	39,678	
ESTIMATED SOURCE OF FUNDS FOR						
BIO-LINK GRANT 005 Private Local Funds				39,678	39,678	
TOTAL				39,678	39,678	
TOTAL				39,076	39,076	
EXPENDITURE TOTAL FOR N.H. TECH (COLLEGE-STRAT	HAM		11,039,683	10,993,372	
FEDERAL FUNDS				940,938	1,002,188	
OTHER FUNDS				6,435,288	6,685,691	
GENERAL FUND				3,663,457	3,305,493	
TOTAL ESTIMATED SOURCE OF FUNDS	FOR N.H. TECH	COLLEGE-STRA	ATHAM	11,039,683	10,993,372	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 583010 N.H. TECH INSTITUTE CONCOR 6080 EDUCATION DIVISION						
010 Personal Services-Perm. Classi				10,175,762	10,107,585	
011 Personal Services-Unclassified				116,087	116,086	
018 Overtime				220,000	220,000	
019 Holiday Pay				6,000	6,000	
020 Current Expenses				641,500	651,075	
021 Food Institutions				16,000	16,000	
022 Rents-Leases Other Than State				156,950	156,950	
023 Heat- Electricity - Water				496,983	529,846	
024 Maint.Other Than Build Grnds				101,150	101,150	
026 Organizational Dues				39,875	39,877	
030 Equipment New/Replacement				205,000	305,000	
037 Technology - Hardware				130,000	250,000	
043 Debt Service				89,800	0 1	
046 Consultants				200,000	•	
047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds				200,000 247,250	200,000 238,200	
040 CONTRACTUAL MAINTDUIIU-GINGS				247,250	230,200	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1012
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 583010 N.H. TECH INSTITUTE CONCOR 6080 EDUCATION DIVISION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
 Personal Service-Temp/Appointe Books, Periodicals, Subscriptions Temp Full Time Benefits Employee Training Promotional - Marketing Expenses 					4,857,499 175,000 1 5,772,226 50,000 400,000	5,091,874 225,000 1 6,110,098 50,000 260,000	
070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL					82,146 64,000 24,243,230	91,743 64,000 24,830,486	
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION 009 Agency Income GENERAL FUND TOTAL					14,527,887 9,715,343 24,243,230	14,811,124 10,019,362 24,830,486	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 583010 N.H. TECH INSTITUTE CONCOR 9130 TITLE IV FINANCIAL AID							
 Current Expenses Equipment New/Replacement Audit Fund Set Aside Transfer to Other State Agencies Personal Service-Temp/Appointe 					1 1 5,000 13,000	1 1 5,000 13,000	
060 Benefits 080 Out-Of State Travel Reimb 107 Scholarships & Grants 621 Perkins Capital TOTAL					2,400,000 2,000 2,420,005	2,450,000 2,000 2,470,005	
ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID 008 Agency Income					13,000	13,000	
FEDERAL FUNDS GENERAL FUND					2,405,250 1,755	2,455,250 1,755	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1013
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 583010 N.H. TECH INSTITUTE CONCORI 9130 TITLE IV FINANCIAL AID				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					2,420,005	2,470,005	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 583010 N.H. TECH INSTITUTE CONCORI 9022 SEOG SCHOLARSHIPS							
619 SEOG Grants TOTAL					115,000 115,000	120,000 120,000	
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS							
FEDERAL FUNDS GENERAL FUND					86,250 28,750	90,000 30,000	
TOTAL					115,000	120,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 583010 N.H. TECH INSTITUTE CONCORI 9023 ACADEMIC COMPETITIVE GRANT							
620 ACG Grants TOTAL					50,000 50,000	50,000 50,000	
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT					00,000	33,000	
FEDERAL FUNDS TOTAL					50,000 50,000	50,000 50,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 583010 N.H. TECH INSTITUTE CONCORI 9028 COLLEGE WORK STUDY							
045 Personnel Services/Non Benefit					127,000	130,000	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1014
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 583010 N.H. TECH INSTITUTE CONCOR 9028 COLLEGE WORK STUDY				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					127,000	130,000	
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY FEDERAL FUNDS GENERAL FUND TOTAL					95,250 31,750 127,000	97,500 32,500 130,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 583010 N.H. TECH INSTITUTE CONCOR 9029 INSTITUTE GRANT							
622 Institute Grant TOTAL					10,000 10,000	10,000 10,000	
ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT GENERAL FUND TOTAL					10,000 10,000	10,000 10,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 583010 N.H. TECH INSTITUTE CONCOR 9203 PERKINS LOAN REVOLVING							
020 Current Expenses049 Transfer to Other State Agencies107 Scholarships & GrantsTOTAL					1,000 17,000 150,000 168,000	1,000 17,000 150,000 168,000	
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING 006 Agency Income 009 Agency Income TOTAL					5,000 163,000 168,000	5,000 163,000 168,000	

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1015
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLI 58 REGIONAL COMM TECH COLLEGE 583010 N.H. TECH INSTITUTE CONCOR 6086 DORMITORIES						
010 Personal Services-Perm. Classi 018 Overtime 019 Holiday Pay 020 Current Expenses 021 Food Institutions 022 Rents-Leases Other Than State 023 Heat- Electricity - Water 024 Maint.Other Than Build Grnds 026 Organizational Dues 030 Equipment New/Replacement 043 Debt Service 046 Consultants 047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds 048 Contractual MaintBuild-Grnds 050 Personal Service-Temp/Appointe 060 Benefits 069 Promotional - Marketing Expenses 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb				391,852 42,000 5,000 76,000 3,000 15,725 220,913 55,634 225 205,000 340,728 1 85,000 88,000 42,000 214,786 100 2,000 5,000 1,792,964	397,983 44,100 5,250 79,800 3,000 15,725 229,871 55,634 225 205,000 265,000 1 85,000 88,000 44,100 228,568 100 2,000 5,000 1,754,357	
ESTIMATED SOURCE OF FUNDS FOR DORMITORIES 009 Agency Income TOTAL				1,792,964 1,792,964	1,754,357 1,754,357	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLI 58 REGIONAL COMM TECH COLLEGE 583010 N.H. TECH INSTITUTE CONCOR 6083 BOARD						
 Current Expenses Food Institutions Rents-Leases Other Than State Heat- Electricity - Water Maint.Other Than Build Grnds Equipment New/Replacement 				75,000 670,000 5,000 1 25,000 37,000	51,000 700,000 5,000 1 25,000 37,000	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1016
06 EDUCATION				(CONT.)			
58 REGIONAL COMMUNITY TECH COL	LEGES			(CONT.)			
58 REGIONAL COMM TECH COLLEGE				(CONT.)			
583010 N.H. TECH INSTITUTE CONCOL	RD			(CONT.)			
6083 BOARD				(CONT.)			
043 Debt Service					261,302	255,627	
046 Consultants					1	1	
047 Own Forces MaintBuildGrnds					1,800	1,500	
048 Contractual MaintBuild-Grnds					30,000	30,000	
069 Promotional - Marketing Expenses070 In-State Travel Reimbursement					100 1,000	100 1,000	
070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb					3,000	3,000	
TOTAL					1,109,204	1,109,229	
					1,103,204	1,100,220	
ESTIMATED SOURCE OF FUNDS FOR BOARD							
005 Private Local Funds					1,109,204	1,109,229	
TOTAL					1,109,204	1,109,229	
1017.6					1,100,201	1,100,220	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COL 58 REGIONAL COMM TECH COLLEGE 583010 N.H. TECH INSTITUTE CONCOL 6081 WELLNESS CENTER							
010 Personal Services-Perm. Classi					127,309	130,352	
018 Overtime					6,000	6,300	
019 Holiday Pay					500	525	
020 Current Expenses					34,000	35,700	
021 Food Institutions					1,000	1,000	
022 Rents-Leases Other Than State023 Heat- Electricity - Water					1,000 110,491	1,000 112,520	
024 Maint.Other Than Build Grnds					1,250	1,250	
026 Organizational Dues					1,975	1,975	
030 Equipment New/Replacement					85,000	10,000	
043 Debt Service					261,079	263,379	
046 Consultants					1	1	
047 Own Forces MaintBuildGrnds					28,000	28,000	
048 Contractual MaintBuild-Grnds					45,000	45,000	
050 Personal Service-Temp/Appointe					119,500	122,975	
059 Temp Full Time					1	1	
060 Benefits					61,898	65,351	
069 Promotional - Marketing Expenses					100	100	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1017
06 EDUCATION 58 REGIONAL COMMUNITY TECH COL 58 REGIONAL COMM TECH COLLEGE 583010 N.H. TECH INSTITUTE CONCOR 6081 WELLNESS CENTER				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL					5,000 5,000 894,104	5,000 5,000 835,429	
ESTIMATED SOURCE OF FUNDS FOR WELLNESS CENTER							
009 Agency Income TOTAL					894,104 894,104	835,429 835,429	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COL 58 REGIONAL COMM TECH COLLEGE 583010 N.H. TECH INSTITUTE CONCOR 6082 FAMILY - CHILD RESOURCE CEN	RD						
010 Personal Services-Perm. Classi					374,235	384,288	
018 Overtime					500	500	
019 Holiday Pay 020 Current Expenses					1 10,000	1 10,000	
021 Food Institutions					5,500	5,500	
022 Rents-Leases Other Than State					1	1	
023 Heat- Electricity - Water					23,050	23,479	
024 Maint.Other Than Build Grnds					860	860	
026 Organizational Dues					225	225	
030 Equipment New/Replacement					250	250	
043 Debt Service					36,212	34,866	
046 Consultants					1	1	
047 Own Forces MaintBuildGrnds					1,250	12,500	
048 Contractual MaintBuild-Grnds					1,750	1,750	
050 Personal Service-Temp/Appointe					14,000	14,000	
060 Benefits					261,683	279,036	
066 Employee Training069 Promotional - Marketing Expenses					1 1	1 1	
070 In-State Travel Reimbursement					1	1	
080 Out-Of State Travel Reimb					1	1	
TOTAL					729,522	767,261	
					. 20,022	. 5. ,251	
ESTIMATED SOURCE OF FUNDS FOR							

FAMILY - CHILD RESOURCE CENTER

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1018
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 583010 N.H. TECH INSTITUTE CONCOR 6082 FAMILY - CHILD RESOURCE CENT	D			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
009 Agency Income GENERAL FUND TOTAL					511,287 218,235 729,522	518,182 249,079 767,261	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 583010 N.H. TECH INSTITUTE CONCOR 4823 CARL PERKINS PROGRAM							
020 Current Expenses 021 Food Institutions 026 Organizational Dues 030 Equipment New/Replacement 040 Indirect Costs 046 Consultants 050 Personal Service-Temp/Appointe 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 107 Scholarships & Grants TOTAL ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PROGRAM					15,042 490 100 118,000 4,400 100 7,300 558 15,000 1,000 25,000 64,000 250,990	15,042 490 100 118,000 4,400 100 7,300 558 15,000 1,000 25,000 64,000 250,990	
009 Agency Income TOTAL					250,990 250,990	250,990 250,990	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 583010 N.H. TECH INSTITUTE CONCOR 6088 STUDENT CENTER							
010 Personal Services-Perm. Classi060 Benefits					26,878 27,303	27,832 29,494	

HB 0001	06/19/2009	VERSION NO:		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1019
06 EDUCATION 58 REGIONAL COMMUNITY TECH CO 58 REGIONAL COMM TECH COLLEGE 583010 N.H. TECH INSTITUTE CONC 6088 STUDENT CENTER	βE		(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL			, ,	54,181	57,326	
ESTIMATED SOURCE OF FUNDS FO	R			01,101	0.,020	
STUDENT CENTER 008 Agency Income				54,181	57,326	
TOTAL				54,181	57,326	
EXPENDITURE TOTAL FOR N.H. TEO	CH INSTITUTE CON	CORD		31,964,200	32,553,083	
FEDERAL FUNDS				2,636,750	2,692,750	
OTHER FUNDS				19,321,617	19,517,637	
GENERAL FUND				10,005,833	10,342,696	
TOTAL ESTIMATED SOURCE OF FUN	NDS FOR N.H. TEC	H INSTITUTE CON	CORD	31,964,200	32,553,083	
06 EDUCATION						
58 REGIONAL COMMUNITY TECH C						
58 REGIONAL COMM TECH COLLEGE 584010 N.H. TECH COLLEGE-BERLIN						
6150 EDUCATION DIVISION	N					
010 Personal Services-Perm. Classi				3,275,161	3,240,786	
011 Personal Services-Unclassified				116,052	116,052	
018 Overtime				20,005	21,000	
019 Holiday Pay				6	6	
020 Current Expenses				244,230	237,560	
021 Food Institutions022 Rents-Leases Other Than State				78,610 186,096	82,306 181,295	
023 Heat- Electricity - Water				172,362	189,532	
024 Maint.Other Than Build Grnds				15,354	15,404	
026 Organizational Dues				11,099	11,108	
030 Equipment New/Replacement				96,524	126,638	
037 Technology - Hardware				30,302	16,602	
046 Consultants				1	1	
047 Own Forces MaintBuildGrnds				14,000	20,000	
048 Contractual MaintBuild-Grnds				115,865	68,512	
050 Personal Service-Temp/Appointe				1,204,246	1,221,461	
057 Books, Periodicals, Subscription	S			15,302	15,932	
059 Temp Full Time				37,977	39,518	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1020
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 584010 N.H. TECH COLLEGE-BERLIN 6150 EDUCATION DIVISION	EGES			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
060 Benefits 066 Employee Training 069 Promotional - Marketing Expenses 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL					1,770,057 12,005 129,849 35,690 10,322 7,591,115	1,872,097 12,005 129,959 46,912 10,727 7,675,413	
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION 009 Agency Income GENERAL FUND TOTAL					3,826,238 3,764,877 7,591,115	3,843,199 3,832,214 7,675,413	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 584010 N.H. TECH COLLEGE-BERLIN 9042 SEOG SCHOLARSHIPS	EGES						
619 SEOG Grants TOTAL					35,000 35,000	37,000 37,000	
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS FEDERAL FUNDS GENERAL FUND TOTAL					26,250 8,750 35,000	27,750 9,250 37,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 584010 N.H. TECH COLLEGE-BERLIN 9043 ACADEMIC COMPETITIVE GRANT	EGES						
620 ACG Grants TOTAL					15,000 15,000	15,000 15,000	
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT							

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1021
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLLE 58 REGIONAL COMM TECH COLLEGE 584010 N.H. TECH COLLEGE-BERLIN 9043 ACADEMIC COMPETITIVE GRANT	EGES			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
FEDERAL FUNDS TOTAL					15,000 15,000	15,000 15,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLLE 58 REGIONAL COMM TECH COLLEGE 584010 N.H. TECH COLLEGE-BERLIN 9044 COLLEGE WORK STUDY	EGES						
045 Personnel Services/Non Benefit TOTAL					35,000 35,000	37,000 37,000	
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY FEDERAL FUNDS GENERAL FUND TOTAL					26,250 8,750 35,000	27,750 9,250 37,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLLE 58 REGIONAL COMM TECH COLLEGE 584010 N.H. TECH COLLEGE-BERLIN 9045 INSTITUTE GRANT	EGES						
622 Institute Grant TOTAL					1,000 1,000	1,000 1,000	
ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT GENERAL FUND TOTAL					1,000 1,000	1,000 1,000	

06 EDUCATION

58 REGIONAL COMMUNITY TECH COLLEGES

58 REGIONAL COMM TECH COLLEGE

584010 N.H. TECH COLLEGE-BERLIN

9140 TITLE IV FINANCIAL AID

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1022
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 584010 N.H. TECH COLLEGE-BERLIN 9140 TITLE IV FINANCIAL AID	EGES			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
020 Current Expenses 030 Equipment New/Replacement 041 Audit Fund Set Aside 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 060 Benefits 080 Out-Of State Travel Reimb 107 Scholarships & Grants 621 Perkins Capital TOTAL					1 1,000 5,000 1 1 1 750,000 1,000 757,005	1 1,000 5,000 1 1 1 800,000 1,000 807,005	
ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID FEDERAL FUNDS GENERAL FUND TOTAL					755,250 1,755 757,005	805,250 1,755 807,005	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 584010 N.H. TECH COLLEGE-BERLIN 9204 PERKINS LOAN REVOLVING	EGES						
020 Current Expenses049 Transfer to Other State Agencies107 Scholarships & GrantsTOTAL					1,000 5,000 50,000 56,000	1,000 5,000 50,000 56,000	
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING 006 Agency Income 009 Agency Income TOTAL					5,000 51,000 56,000	5,000 51,000 56,000	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1023
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLI 58 REGIONAL COMM TECH COLLEGE 584010 N.H. TECH COLLEGE-BERLIN 6962 DAY CARE CENTER	LEGES					
010 Personal Services-Perm. Classi 018 Overtime 019 Holiday Pay 020 Current Expenses 021 Food Institutions 022 Rents-Leases Other Than State 023 Heat- Electricity - Water 024 Maint.Other Than Build Grnds 026 Organizational Dues 030 Equipment New/Replacement 047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds 050 Personal Service-Temp/Appointe 059 Temp Full Time 060 Benefits 066 Employee Training 069 Promotional - Marketing Expenses 070 In-State Travel Reimb TOTAL ESTIMATED SOURCE OF FUNDS FOR DAY CARE CENTER 005 Private Local Funds				40,290 1 1,7,400 1,200 1 2,768 1 1,250 5,000 500 106,000 1 29,475 1 600 100 50 194,640	40,290 1 7,400 1,200 1 2,836 1 1,250 5,000 500 107,000 1 30,800 1 600 100 50 197,033	
009 Agency Income TOTAL				193,648 194,640	196,021 197,033	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLI 58 REGIONAL COMM TECH COLLEGE 584010 N.H. TECH COLLEGE-BERLIN 6976 TWITCHELL PROPERTY	LEGES					
 018 Overtime 019 Holiday Pay 020 Current Expenses 021 Food Institutions 022 Rents-Leases Other Than State 023 Heat- Electricity - Water 				1 1 4,000 500 1 17,500	1 4,000 500 1 18,600	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1024
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 584010 N.H. TECH COLLEGE-BERLIN 6976 TWITCHELL PROPERTY	LEGES			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
 Maint.Other Than Build Grnds Equipment New/Replacement Consultants Own Forces MaintBuildGrnds Contractual MaintBuild-Grnds Personal Service-Temp/Appointe Books, Periodicals, Subscriptions Benefits Employee Training 					1 1 8,000 59,500 1 1 1	1 1 9,500 55,000 1 1 1	
TOTAL ESTIMATED SOURCE OF FUNDS FOR TWITCHELL PROPERTY 009 Agency Income TOTAL					89,510 89,510 89,510	87,610 87,610 87,610	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 584010 N.H. TECH COLLEGE-BERLIN 4807 UNITED WAY	LEGES						
107 Scholarships & Grants TOTAL					5,000 5,000	5,000 5,000	
ESTIMATED SOURCE OF FUNDS FOR UNITED WAY 005 Private Local Funds TOTAL					5,000 5,000	5,000 5,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 584010 N.H. TECH COLLEGE-BERLIN 4827 CARL PERKINS GRANT	LEGES						
020 Current Expenses021 Food Institutions					6,000 350	6,000 350	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1025
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 584010 N.H. TECH COLLEGE-BERLIN 4827 CARL PERKINS GRANT	EGES			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
026 Organizational Dues 030 Equipment New/Replacement 040 Indirect Costs 046 Consultants 050 Personal Service-Temp/Appointe 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 107 Scholarships & Grants TOTAL ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS GRANT 009 Agency Income					400 16,000 1,650 100 37,000 2,831 4,500 100 1,600 41,500 112,031	400 16,000 1,650 100 37,000 2,831 4,500 100 1,600 41,500 112,031	
TOTAL 06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 584010 N.H. TECH COLLEGE-BERLIN 4836 RESOURCE - REFERRAL GRANT	.EGES				112,031	112,031	
020 Current Expenses 026 Organizational Dues 030 Equipment New/Replacement 040 Indirect Costs 050 Personal Service-Temp/Appointe 060 Benefits 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL					4,000 500 700 11,905 60,000 4,590 4,000 2,000 87,695	4,000 500 700 11,905 60,000 4,590 4,000 2,000 87,695	
ESTIMATED SOURCE OF FUNDS FOR RESOURCE - REFERRAL GRANT 009 Agency Income TOTAL					87,695 87,695	87,695 87,695	

HB 0001	06/19/2009 VE	RSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1026
06 EDUCATION 58 REGIONAL COMMUNITY TECH COI 58 REGIONAL COMM TECH COLLEGE 584010 N.H. TECH COLLEGE-BERLIN 9063 BERLIN WELLNESS CENTER						
018 Overtime				1	1	
019 Holiday Pay				1	1	
020 Current Expenses				5,000	5,000	
022 Rents-Leases Other Than State				1	1	
023 Heat- Electricity - Water				5,000	5,000	
024 Maint.Other Than Build Grnds				1	1	
030 Equipment New/Replacement043 Debt Service				15,000	15,000	
043 Debt Service 047 Own Forces MaintBuildGrnds				110,686 2,000	107,464 2,000	
048 Contractual MaintBuild-Grnds				2,000	2,000	
050 Personal Service-Temp/Appointe				2,000	2,000	
059 Temp Full Time				1	1	
060 Benefits				1	1	
TOTAL				139,693	136,471	
ESTIMATED SOURCE OF FUNDS FOR BERLIN WELLNESS CENTER 007 Agency Income TOTAL				139,693 139,693	136,471 136,471	
EXPENDITURE TOTAL FOR N.H. TECH	H COLLEGE-BERLIN			9,118,689	9,254,258	
FEDERAL FUNDS				822,750	875,750	
OTHER FUNDS				4,510,807	4,525,039	
GENERAL FUND				3,785,132	3,853,469	
TOTAL ESTIMATED SOURCE OF FUND	OS FOR N.H. TECH CO	LLEGE-BERL	.IN	9,118,689	9,254,258	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COI 58 REGIONAL COMM TECH COLLEGE 585010 N.H. TECH COLLEGE-LACONIA 6023 EDUCATION DIVISION						
010 Personal Services-Perm. Classi				3,482,451	3,433,334	
011 Personal Services-Unclassified				116,052	116,052	
018 Overtime				115,000	115,000	
019 Holiday Pay				1	1	
020 Current Expenses				169,858	180,252	
021 Food Institutions				31,500	35,000	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1027
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLLE 58 REGIONAL COMM TECH COLLEGE 585010 N.H. TECH COLLEGE-LACONIA 6023 EDUCATION DIVISION	EGES			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
022 Rents-Leases Other Than State 023 Heat- Electricity - Water 024 Maint.Other Than Build Grnds 026 Organizational Dues 030 Equipment New/Replacement 037 Technology - Hardware 046 Consultants 047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds 050 Personal Service-Temp/Appointe 057 Books, Periodicals, Subscriptions 059 Temp Full Time 060 Benefits 066 Employee Training					64,000 311,091 24,000 22,225 65,000 44,500 1 31,000 130,623 1,551,813 28,000 1 2,092,440 17,500	60,000 292,543 25,500 21,935 75,000 47,000 1 31,000 149,700 1,580,115 30,000 1 2,195,135 18,500	
 069 Promotional - Marketing Expenses 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb TOTAL 					105,000 47,661 7,800 8,457,517	105,000 59,535 7,800 8,578,404	
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION 009 Agency Income GENERAL FUND TOTAL					4,904,417 3,553,100 8,457,517	5,074,298 3,504,106 8,578,404	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLLE 58 REGIONAL COMM TECH COLLEGE 585010 N.H. TECH COLLEGE-LACONIA 9030 SEOG SCHOLARSHIPS	EGES						
619 SEOG Grants TOTAL					25,000 25,000	30,000 30,000	
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS FEDERAL FUNDS GENERAL FUND TOTAL					18,750 6,250 25,000	22,500 7,500 30,000	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1028
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 585010 N.H. TECH COLLEGE-LACONIA 9030 SEOG SCHOLARSHIPS	EGES			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 585010 N.H. TECH COLLEGE-LACONIA 9031 ACADEMIC COMPETITIVE GRANT	EGES						
620 ACG Grants TOTAL					10,000 10,000	12,000 12,000	
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT							
FEDERAL FUNDS TOTAL					10,000 10,000	12,000 12,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 585010 N.H. TECH COLLEGE-LACONIA 9032 COLLEGE WORK STUDY	EGES						
045 Personnel Services/Non Benefit TOTAL					35,000 35,000	37,000 37,000	
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY							
FEDERAL FUNDS GENERAL FUND					26,250 8,750	27,750 9,250	
TOTAL					35,000	37,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 585010 N.H. TECH COLLEGE-LACONIA 9033 INSTITUTE GRANT	EGES						
622 Institute Grant TOTAL					1,000 1,000	1,000 1,000	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1029
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 585010 N.H. TECH COLLEGE-LACONIA 9033 INSTITUTE GRANT	EGES			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT GENERAL FUND TOTAL					1,000 1,000	1,000 1,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 585010 N.H. TECH COLLEGE-LACONIA 9150 TITLE IV FINANCIAL AID	EGES						
020 Current Expenses 030 Equipment New/Replacement 041 Audit Fund Set Aside 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 060 Benefits 080 Out-Of State Travel Reimb 107 Scholarships & Grants 621 Perkins Capital TOTAL					1 1,000 5,000 1 1 1 700,000 1,000 707,005	1 1,000 5,000 1 1 1 750,000 1,000 757,005	
ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID 008 Agency Income FEDERAL FUNDS GENERAL FUND TOTAL					5,000 701,500 505 707,005	5,000 751,500 505 757,005	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 585010 N.H. TECH COLLEGE-LACONIA 9205 PERKINS LOAN REVOLVING	EGES						
 020 Current Expenses 049 Transfer to Other State Agencies 107 Scholarships & Grants 					1,000 5,000 50,000	1,000 5,000 50,000	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1030
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 585010 N.H. TECH COLLEGE-LACONIA 9205 PERKINS LOAN REVOLVING	EGES			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					56,000	56,000	
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING							
006 Agency Income					5,000	5,000	
009 Agency Income					51,000	51,000	
TOTAL					56,000	56,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 585010 N.H. TECH COLLEGE-LACONIA 4821 CARL PERKINS PROGRAM	EGES						
020 Current Expenses					10,000	10,000	
021 Food Institutions					269	269	
026 Organizational Dues					2,500	2,500	
030 Equipment New/Replacement					9,500	9,500	
040 Indirect Costs					2,000	2,000	
046 Consultants					100	100	
050 Personal Service-Temp/Appointe					54,000	54,000	
060 Benefits					4,131	4,131	
066 Employee Training					1,500	1,500	
070 In-State Travel Reimbursement					1,000	1,000	
080 Out-Of State Travel Reimb 107 Scholarships & Grants					1,000 17,000	1,000 17,000	
107 Scholarships & Grants TOTAL					103,000	103,000	
					103,000	103,000	
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PROGRAM							
009 Agency Income					103,000	103,000	
TOTAL					103,000	103,000	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1031
06 EDUCATION 58 REGIONAL COMMUNITY 58 REGIONAL COMM TECH 585010 N.H. TECH COLLEG	COLLEGE			(CONT.) (CONT.) (CONT.) (CONT.)			
EXPENDITURE TOTAL FOR	N.H. TECH COLLEGE-LACON	IA			9,394,522	9,574,409	
FEDERAL FUNDS					756,500	813,750	
OTHER FUNDS					5,068,417	5,238,298	
GENERAL FUND		COLLECE ACO	ALLA		3,569,605	3,522,361	
TOTAL ESTIMATED SOURCE	E OF FUNDS FOR N.H. TECH	COLLEGE-LACO	INIA		9,394,522	9,574,409	
06 EDUCATION 58 REGIONAL COMMUNITY 58 REGIONAL COMM TECH 586010 N.H. TECH COLLEG 6310 EDUCATION DIVISION	COLLEGE E-CLAREMONT						
010 Personal Services-Perr	n. Classi				3,407,370	3,422,155	
011 Personal Services-Uncl					116,052	116,052	
018 Overtime					25,000	25,000	
019 Holiday Pay					1	1	
020 Current Expenses					187,606	216,600	
021 Food Institutions					16,240	16,240	
022 Rents-Leases Other Th					134,549	138,175	
023 Heat- Electricity - Wate	r				164,179	167,593	
024 Maint.Other Than Build	Grnds				27,827	26,481	
026 Organizational Dues					17,164	16,164	
030 Equipment New/Replace					101,144	150,000	
037 Technology - Hardware					1	1	
046 Consultants					1	1	
047 Own Forces MaintBuil					33,200	27,100	
048 Contractual MaintBuild					85,000	192,771	
050 Personal Service-Temp					708,637	761,223	
057 Books, Periodicals, Sub	oscriptions				45,000	51,000	
059 Temp Full Time					1 004 040	1 073 040	
060 Benefits					1,834,216	1,973,010	
066 Employee Training 069 Promotional - Marketing	z Evnoncos				8,500 67,000	10,000 73,000	
069 Promotional - Marketing 070 In-State Travel Reimbu					29,755	75,000 46,482	
070 III-State Travel Relinibu	ISCINCIIL				29,755 250,000	250,000	
080 Out-Of State Travel Re	imh				15,000	18,500	
TOTAL					7,273,443	7,697,550	
101712					1,210,440	7,007,000	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1032
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 586010 N.H. TECH COLLEGE-CLAREMO 6310 EDUCATION DIVISION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION 009 Agency Income GENERAL FUND					3,415,446 3,857,997	3,550,618 4,146,932	
TOTAL					7,273,443	7,697,550	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 586010 N.H. TECH COLLEGE-CLAREMO 9160 TITLE IV FINANCIAL AID							
020 Current Expenses 030 Equipment New/Replacement 041 Audit Fund Set Aside 049 Transfer to Other State Agencies					1 1 1,000 2,000	1 1,000 2,000	
 050 Personal Service-Temp/Appointe 060 Benefits 080 Out-Of State Travel Reimb 107 Scholarships & Grants 621 Perkins Capital 					1 1 1 600,000 1,000	1 1 1 650,000 1,000	
TOTAL					604,005	654,005	
ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID							
008 Agency Income FEDERAL FUNDS GENERAL FUND					2,000 601,500 505	2,000 651,500 505	
TOTAL					604,005	654,005	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 586010 N.H. TECH COLLEGE-CLAREMO 9034 SEOG SCHOLARSHIPS							
619 SEOG Grants					25,000	30,000	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1033
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLLI 58 REGIONAL COMM TECH COLLEGE 586010 N.H. TECH COLLEGE-CLAREMOI 9034 SEOG SCHOLARSHIPS				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					25,000	30,000	
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS FEDERAL FUNDS GENERAL FUND TOTAL					18,750 6,250 25,000	22,500 7,500 30,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLLI 58 REGIONAL COMM TECH COLLEGE 586010 N.H. TECH COLLEGE-CLAREMOI 9035 ACADEMIC COMPETITIVE GRANT							
620 ACG Grants TOTAL					10,000 10,000	10,000 10,000	
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT FEDERAL FUNDS TOTAL					10,000 10,000	10,000 10,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLLI 58 REGIONAL COMM TECH COLLEGE 586010 N.H. TECH COLLEGE-CLAREMOI 9036 COLLEGE WORK STUDY							
045 Personnel Services/Non Benefit TOTAL					25,000 25,000	27,000 27,000	
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY FEDERAL FUNDS GENERAL FUND TOTAL					18,750 6,250 25,000	20,250 6,750 27,000	

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1034
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLLE 58 REGIONAL COMM TECH COLLEGE 586010 N.H. TECH COLLEGE-CLAREMON 9037 INSTITUTE GRANT						
622 Institute Grant TOTAL				1,000 1,000	1,000 1,000	
ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT GENERAL FUND TOTAL				1,000 1,000	1,000 1,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLLE 58 REGIONAL COMM TECH COLLEGE 586010 N.H. TECH COLLEGE-CLAREMON 9206 PERKINS LOAN REVOLVING						
020 Current Expenses 049 Transfer to Other State Agencies				1,000 5,000	1,000 5,000	
107 Scholarships & Grants TOTAL				50,000 56,000	50,000 56,000	
ESTIMATED SOURCE OF FUNDS FOR				,	,	
PERKINS LOAN REVOLVING 006 Agency Income				5,000	5,000	
009 Agency Income				51,000	51,000	
TOTAL				56,000	56,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLLE 58 REGIONAL COMM TECH COLLEGE 586010 N.H. TECH COLLEGE-CLAREMON 4826 CARL PERKINS GRANT						
020 Current Expenses				2,500	2,500	
021 Food Institutions				1,000	1,000	
026 Organizational Dues				1,000	1,000	
030 Equipment New/Replacement 040 Indirect Costs				14,000 1,200	14,000 1,200	
046 Consultants				1,200	1,000	
050 Personal Service-Temp/Appointe				7,000	7,000	
060 Benefits				536	536	

HB 0001	06/19/2009	VERSION NO: 08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1035
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 586010 N.H. TECH COLLEGE-CLAREMO 4826 CARL PERKINS GRANT			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 107 Scholarships & Grants TOTAL ESTIMATED SOURCE OF FUNDS FOR				12,000 1,000 10,000 52,000 103,236	12,000 1,000 10,000 52,000 103,236	
CARL PERKINS GRANT 009 Agency Income TOTAL				103,236 103,236	103,236 103,236	
EXPENDITURE TOTAL FOR N.H. TECH (COLLEGE-CLARI	EMONT		8,097,684	8,578,791	
FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR N.H. TECH	l COLLEGE-CLAREM	ONT	649,000 3,576,682 3,872,002 8,097,684	704,250 3,711,854 4,162,687 8,578,791	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 587010 N.H. TECH COLLEGE-NASHUA 6330 EDUCATION DIVISION	EGES					
010 Personal Services-Perm. Classi 011 Personal Services-Unclassified 018 Overtime 019 Holiday Pay 020 Current Expenses 021 Food Institutions 022 Rents-Leases Other Than State 023 Heat- Electricity - Water 024 Maint.Other Than Build Grnds 026 Organizational Dues 030 Equipment New/Replacement 037 Technology - Hardware				4,296,680 116,075 161,707 3,110 423,549 26,301 107,904 462,701 150,078 27,953 211,500 102,000	4,101,907 116,076 172,939 3,326 561,780 30,246 111,915 485,488 167,549 27,750 293,225 164,300	
046 Consultants 047 Own Forces MaintBuildGrnds				37,588 59,000	140,669 67,850	

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1036
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLLI 58 REGIONAL COMM TECH COLLEGE 587010 N.H. TECH COLLEGE-NASHUA 6330 EDUCATION DIVISION	EGES			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
O48 Contractual MaintBuild-Grnds O50 Personal Service-Temp/Appointe O57 Books, Periodicals, Subscriptions O59 Temp Full Time O60 Benefits O66 Employee Training O69 Promotional - Marketing Expenses O70 In-State Travel Reimbursement O80 Out-Of State Travel Reimb TOTAL					240,500 2,929,917 120,000 1 2,495,908 30,000 350,000 65,002 13,257 12,430,731	334,075 3,095,590 135,000 1 2,648,289 100,000 395,000 88,101 16,571 13,257,647	
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION 009 Agency Income GENERAL FUND TOTAL					8,652,362 3,778,369 12,430,731	9,076,924 4,180,723 13,257,647	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 587010 N.H. TECH COLLEGE-NASHUA 9170 TITLE IV FINANCIAL AID	EGES						
020 Current Expenses 030 Equipment New/Replacement 041 Audit Fund Set Aside 049 Transfer to Other State Agencies 050 Personal Service-Temp/Appointe 060 Benefits 080 Out-Of State Travel Reimb 107 Scholarships & Grants 621 Perkins Capital TOTAL					1 2,000 2,000 1 1 1 800,000 1,000 805,005	1 2,000 2,000 1 1 1 850,000 1,000 855,005	
ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID 009 Agency Income FEDERAL FUNDS					3,000 801,500	3,000 851,500	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1037
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLLE 58 REGIONAL COMM TECH COLLEGE 587010 N.H. TECH COLLEGE-NASHUA 9170 TITLE IV FINANCIAL AID	EGES			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
GENERAL FUND TOTAL					505 805,005	505 855,005	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLLE 58 REGIONAL COMM TECH COLLEGE 587010 N.H. TECH COLLEGE-NASHUA 9038 SEOG SCHOLARSHIPS	EGES						
619 SEOG Grants TOTAL					40,000 40,000	45,000 45,000	
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS FEDERAL FUNDS GENERAL FUND TOTAL					30,000 10,000 40,000	35,000 10,000 45,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLLE 58 REGIONAL COMM TECH COLLEGE 587010 N.H. TECH COLLEGE-NASHUA 9039 ACADEMIC COMPETITIVE GRANT	EGES						
620 ACG Grants TOTAL					10,000 10,000	12,000 12,000	
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT FEDERAL FUNDS					10,000	12,000	
TOTAL					10,000	12,000	
06 EDUCATION							

06 EDUCATION

58 REGIONAL COMMUNITY TECH COLLEGES
58 REGIONAL COMM TECH COLLEGE

587010 N.H. TECH COLLEGE-NASHUA

9040 COLLEGE WORK STUDY

HB 0001	06/19/2009	VERSION NO:	08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1038
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 587010 N.H. TECH COLLEGE-NASHUA 9040 COLLEGE WORK STUDY	EGES			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
045 Personnel Services/Non Benefit TOTAL					35,000 35,000	37,000 37,000	
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY							
FEDERAL FUNDS					26,250	27,750	
GENERAL FUND					8,750	9,250	
TOTAL					35,000	37,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 587010 N.H. TECH COLLEGE-NASHUA 9041 INSTITUTE GRANT	EGES						
622 Institute Grant TOTAL					1,000 1,000	1,000 1,000	
ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT							
GENERAL FUND					1,000	1,000	
TOTAL					1,000	1,000	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 587010 N.H. TECH COLLEGE-NASHUA 9207 PERKINS LOAN REVOLVING	EGES						
020 Current Expenses					1,000	1,000	
049 Transfer to Other State Agencies					5,000	5,000 50,000	
107 Scholarships & Grants TOTAL					50,000 56,000	50,000 56,000	
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING							
006 Agency Income					5,000	5,000	
009 Agency Income					51,000	51,000	
TOTAL					56,000	56,000	

HB 0001 06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 587010 N.H. TECH COLLEGE-NASHUA 9207 PERKINS LOAN REVOLVING	06/19/2009 EGES	VERSION NO:	08	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1039
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 587010 N.H. TECH COLLEGE-NASHUA 6332 WELLNESS CENTER	EGES						
O20 Current Expenses O21 Food Institutions O23 Heat- Electricity - Water O24 Maint.Other Than Build Grnds O30 Equipment New/Replacement O43 Debt Service O47 Own Forces MaintBuildGrnds O48 Contractual MaintBuild-Grnds O50 Personal Service-Temp/Appointe O60 Benefits O70 In-State Travel Reimbursement					1 1 2,000 1 486,444 500 1,000 15,000 1,148 1 506,097	1 1 2,000 1 475,180 500 1,000 15,000 1,148 1 494,833	
ESTIMATED SOURCE OF FUNDS FOR WELLNESS CENTER 008 Agency Income 009 Agency Income TOTAL					506,096 1 506,097	494,832 1 494,833	
06 EDUCATION 58 REGIONAL COMMUNITY TECH COLL 58 REGIONAL COMM TECH COLLEGE 587010 N.H. TECH COLLEGE-NASHUA 4822 CARL PERKINS PROGRAM	EGES						
020 Current Expenses 021 Food Institutions 026 Organizational Dues 030 Equipment New/Replacement 040 Indirect Costs 046 Consultants					3,400 100 100 100 1,600 100	3,400 100 100 100 1,600 100	

HB 0001	06/19/2009	VERSION NO: 08		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1040
06 EDUCATION 58 REGIONAL COMMUNITY TECH COI 58 REGIONAL COMM TECH COLLEGE 587010 N.H. TECH COLLEGE-NASHUA 4822 CARL PERKINS PROGRAM			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
050 Personal Service-Temp/Appointe 060 Benefits 066 Employee Training 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb 107 Scholarships & Grants TOTAL ESTIMATED SOURCE OF FUNDS FOR				48,000 3,672 5,000 1,000 8,200 54,000 125,272	48,000 3,672 5,000 1,000 8,200 54,000 125,272	
CARL PERKINS PROGRAM 009 Agency Income TOTAL				125,272 125,272	125,272 125,272	
EXPENDITURE TOTAL FOR N.H. TECH	l COLLEGE-NASH	UA		14,009,105	14,883,757	
FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUND	OS FOR N.H. TECH	H COLLEGE-NASHUA		867,750 9,342,731 3,798,624 14,009,105	926,250 9,756,029 4,201,478 14,883,757	
EXPENDITURE TOTAL FOR REGIONA	L COMM TECH CO	DLLEGE		106,191,799	108,285,798	
FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUND	OS FOR REGIONA	L COMM TECH COLL	EGE	9,343,551 60,488,551 36,359,697 106,191,799	8,677,943 62,052,365 37,555,490 108,285,798	
06 EDUCATION 83 NH SWEEPSTAKES COMMISSION 83 NH LOTTERY COMMISSION 830013 NH LOTTERY COMMISSION 1029 LOTTERY DIVISION						
 Personal Services-Perm. Classi Personal Services-Unclassified Personal Services-Unclassified 2 Personal Services-Unclassified 3 Overtime Holiday Pay 				1,842,852 17,411 19,264 92,105 9,539 7,972	1,873,619 17,411 19,263 92,106 9,539 7,973	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1041
06 EDUCATION 83 NH SWEEPSTAKES COMMISSION 83 NH LOTTERY COMMISSION 830013 NH LOTTERY COMMISSION 1029 LOTTERY DIVISION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
020 Current Expenses					575,005	634,552	
022 Rents-Leases Other Than State	*				1,283,597	1,289,673	
024 Maint.Other Than Build Grnds					16,200	16,200	
026 Organizational Dues					18,000	18,000	
027 Transfers To DOIT	*				221,327	228,674	
030 Equipment New/Replacement					109,000	108,485	
040 Indirect Costs	*				62,259	67,329	
046 Consultants					7,500	7,500	
050 Personal Service-Temp/Appointe					132,704	135,996	
060 Benefits					1,097,776	1,168,903	
062 Workers Compensation					1,000	1,000	
064 Ret-Pension Bene-Health Ins	*				376,000	396,000	
069 Promotional - Marketing Expenses					2,125,931	2,175,398	
070 In-State Travel Reimbursement					3,500	3,700	
080 Out-Of State Travel Reimb					18,000	18,000	
103 Contracts for Op Services					24,001	24,001	
106 Goods For Resale					1	1	
TOTAL					8,060,944	8,313,323	
ESTIMATED SOURCE OF FUNDS FOR LOTTERY DIVISION							
SWEEPSTAKES FUNDS					8,060,944	8,313,323	
TOTAL					8,060,944	8,313,323	

CLASS NOTES

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

06 EDUCATION

50 UNIVERSITY SYSTEM

50 UNIVERSITY OF NEW HAMPSHIRE

500010 UNIVERSITY OF N. H.

1035 UNH - DURHAM

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1042
06 EDUCATION 50 UNIVERSITY SYSTEM 50 UNIVERSITY OF NEW HAMPSHIRE 500010 UNIVERSITY OF N. H. 1035 UNH - DURHAM				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
084 University System of NH Funding TOTAL					54,968,720 54,968,720	53,576,000 53,576,000	
ESTIMATED SOURCE OF FUNDS FOR UNH - DURHAM							
FEDERAL FUNDS					3,000,000	0	
GENERAL FUND TOTAL					51,968,720 54,968,720	53,576,000 53,576,000	
06 EDUCATION 50 UNIVERSITY SYSTEM 50 UNIVERSITY OF NEW HAMPSHIRE 500510 KEENE STATE COLLEGE 1020 KEENE STATE COLLEGE 084 University System of NH Funding					12,869,960	13,268,000	
TOTAL					12,869,960	13,268,000	
ESTIMATED SOURCE OF FUNDS FOR KEENE STATE COLLEGE GENERAL FUND TOTAL					12,869,960 12,869,960	13,268,000 13,268,000	
06 EDUCATION 50 UNIVERSITY SYSTEM 50 UNIVERSITY OF NEW HAMPSHIRE 501010 PLYMOUTH STATE UNIVERSITY 1032 Plymouth State University							
084 University System of NH Funding TOTAL					12,869,960 12,869,960	13,268,000 13,268,000	
ESTIMATED SOURCE OF FUNDS FOR Plymouth State University							
GENERAL FUND					12,869,960	13,268,000	
TOTAL					12,869,960	13,268,000	

06 EDUCATION 1,916,720 1,976,000 1	HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1043
TOTAL 1,916,720 1,976,000 ESTIMATED SOURCE OF FUNDS FOR UNH - MANCHESTER GENERAL FUND 1,916,720 1,976,000 TOTAL 1,916,720 1,976,000 O6 EDUCATION 1,916,720 1,976,000 O6 EDUCATION 50 UNIVERSITY SYSTEM 50 UNIVERSITY OF NEW HAMPSHIRE 502010 GRANITE STATE COLLEGE 1100 GRANITE STATE COLLEGE 1,879,860 1,938,000	50 UNIVERSITY SYSTEM 50 UNIVERSITY OF NEW HAMPSHIRE 501510 UNH-MANCHESTER						
UNI+ - MANCHESTER GENERAL FUND TOTAL 1,916,720 1,976,000 06 EDUCATION 50 UNIVERSITY SYSTEM 50 UNIVERSITY OF NEW HAMPSHIRE 502010 GRAINITE STATE COLLEGE 1100 GRANNITE STATE COLLEGE 1100 GRANNITE STATE COLLEGE 184 University System of NH Funding TOTAL 1,879,860 1,938,000 ESTIMATED SOURCE OF FUNDS FOR GRAINITE STATE COLLEGE GENERAL FUND 1,879,860 1,938,000 ESTIMATED SOURCE OF SUNDS FOR GRAINITE STATE COLLEGE GENERAL FUND 1,879,860 1,938,000 1,938							
TOTAL 1,916,720 1,976,000 06 EDUCATION 50 UNIVERSITY SYSTEM 50 UNIVERSITY OF NEW HAMPSHIRE 502010 GRANITE STATE COLLEGE 1100 GRANITE STATE COLLEGE 1100 GRANITE STATE COLLEGE 100 GRANITE STATE COLLEGE 084 University System of NH Funding TOTAL 1,879,860 1,938,000 ESTIMATED SOURCE OF FUNDS FOR GRANITE STATE COLLEGE GENERAL FUND 1,879,860 1,938,000 TOTAL 1,879,860 1,938,000 06 EDUCATION 1,879,860 1,938,000 07 EDUCATION 50 UNIVERSITY SYSTEM 50 UNIVERSITY SYSTEM 50 UNIVERSITY SYSTEM 50 UNIVERSITY OF NEW HAMPSHIRE 502510 UNH ECONOMIC DEVELOPMENT 1130 UNH - ECONOMIC DEVEL	UNH - MANCHESTER				1 016 720	1 076 000	
50 UNIVERSITY SYSTEM 50 UNIVERSITY OF NEW HAMPSHIRE 502010 GRANITE STATE COLLEGE 1100 GRANITE STATE COLLEGE 1100 GRANITE STATE COLLEGE 184 University System of NH Funding 1,879,860 1,938,000 1,938,000 ESTIMATED SOURCE OF FUNDS FOR GRANITE STATE COLLEGE GENERAL FUND 1,879,860 1,938,000							
TOTAL 1,879,860 1,938,000 ESTIMATED SOURCE OF FUNDS FOR GRANITE STATE COLLEGE GENERAL FUND 1,879,860 1,938,000 TOTAL 1,879,860 1,938,000 06 EDUCATION 1,879,860 1,938,000 06 EDUCATION 50 UNIVERSITY SYSTEM 50 UNIVERSITY OF NEW HAMPSHIRE 502510 UNH ECONOMIC DEVELOPMENT 1130 UNH - ECONOMIC DEVELOPMENT 1084 University System of NH Funding 176,540 182,000 ESTIMATED SOURCE OF FUNDS FOR UNH - ECONOMIC DEVELOPMENT 176,540 182,000 ESTIMATED SOURCE OF FUNDS FOR UNH - ECONOMIC DEVELOPMENT GENERAL FUND 176,540 182,000	50 UNIVERSITY SYSTEM 50 UNIVERSITY OF NEW HAMPSHIRE 502010 GRANITE STATE COLLEGE						
GRANITE STATE COLLEGE GENERAL FUND TOTAL 1,879,860 1,938,000 1,879,860 1,938,000 06 EDUCATION 50 UNIVERSITY SYSTEM 50 UNIVERSITY OF NEW HAMPSHIRE 502510 UNH ECONOMIC DEVELOPMENT 1130 UNH - ECONOMIC DEVELOPMENT 084 University System of NH Funding TOTAL 176,540 182,000 ESTIMATED SOURCE OF FUNDS FOR UNH - ECONOMIC DEVELOPMENT GENERAL FUND 176,540 182,000							
TOTAL 1,879,860 1,938,000 06 EDUCATION 50 UNIVERSITY SYSTEM 50 UNIVERSITY OF NEW HAMPSHIRE 502510 UNH ECONOMIC DEVELOPMENT 1130 UNH - ECONOMIC DEVELOPMENT 084 University System of NH Funding TOTAL 176,540 182,000 ESTIMATED SOURCE OF FUNDS FOR UNH - ECONOMIC DEVELOPMENT GENERAL FUND 176,540 182,000	GRANITE STATE COLLEGE				1,879,860	1,938,000	
50 UNIVERSITY SYSTEM 50 UNIVERSITY OF NEW HAMPSHIRE 502510 UNH ECONOMIC DEVELOPMENT 1130 UNH - ECONOMIC DEVELOPMENT 084 University System of NH Funding TOTAL ESTIMATED SOURCE OF FUNDS FOR UNH - ECONOMIC DEVELOPMENT GENERAL FUND 176,540 182,000 186,000 186,000					· · ·		
TOTAL 176,540 182,000 ESTIMATED SOURCE OF FUNDS FOR UNH - ECONOMIC DEVELOPMENT 176,540 182,000 GENERAL FUND 176,540 182,000	50 UNIVERSITY SYSTEM 50 UNIVERSITY OF NEW HAMPSHIRE 502510 UNH ECONOMIC DEVELOPMENT						
UNH - ECONOMIC DEVELOPMENT GENERAL FUND 176,540 182,000					•	•	
	UNH - ECONOMIC DEVELOPMENT						

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1044
06 EDUCATION 50 UNIVERSITY SYSTEM 50 UNIVERSITY OF NEW HAMPSHIRE 503010 AGRICULTURAL EXPERIMENT S 5404 AGRICULTURAL EXPERIMENT STA						
084 University System of NH Funding TOTAL				5,511,540 5,511,540	5,682,000 5,682,000	
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL EXPERIMENT STA						
GENERAL FUND TOTAL				5,511,540 5,511,540	5,682,000 5,682,000	
06 EDUCATION 50 UNIVERSITY SYSTEM 50 UNIVERSITY OF NEW HAMPSHIRE 503510 MARINE RESEARCH AND DEV 1039 MARINE RESEARCH & DEVELOPM	IENT					
084 University System of NH Funding TOTAL				1,033,050 1,033,050	1,065,000 1,065,000	
ESTIMATED SOURCE OF FUNDS FOR MARINE RESEARCH & DEVELOPMENT GENERAL FUND TOTAL				1,033,050 1,033,050	1,065,000 1,065,000	
06 EDUCATION 50 UNIVERSITY SYSTEM 50 UNIVERSITY OF NEW HAMPSHIRE 504010 UNH COOP EXTENSION SERVICE 1190 UNH COOP EXTENSION SERVICE	Œ					
084 University System of NH Funding TOTAL				3,780,090 3,780,090	3,897,000 3,897,000	
ESTIMATED SOURCE OF FUNDS FOR UNH COOP EXTENSION SERVICE						
GENERAL FUND TOTAL				3,780,090 3,780,090	3,897,000 3,897,000	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1045
06 EDUCATION 50 UNIVERSITY SYSTEM 50 UNIVERSITY OF NEW HAMPSHIRE 505010 EXTENSION WORK IN COUNTIES 7876 EXTENSION WORK IN COUNTIES	S					
084 University System of NH Funding TOTAL				2,419,180 2,419,180	2,494,000 2,494,000	
ESTIMATED SOURCE OF FUNDS FOR EXTENSION WORK IN COUNTIES GENERAL FUND TOTAL				2,419,180 2,419,180	2,494,000 2,494,000	
06 EDUCATION 50 UNIVERSITY SYSTEM 50 UNIVERSITY OF NEW HAMPSHIRE 505510 NH PUBLIC TELEVISION 1060 N H PUBLIC TELEVISION						
084 University System of NH Funding TOTAL				2,574,380 2,574,380	2,654,000 2,654,000	
ESTIMATED SOURCE OF FUNDS FOR N H PUBLIC TELEVISION GENERAL FUND TOTAL				2,574,380 2,574,380	2,654,000 2,654,000	
EXPENDITURE TOTAL FOR UNIVERSITY	OF NEW HAMPSI	HIRE		100,000,000	100,000,000	
FEDERAL FUNDS GENERAL FUND TOTAL ESTIMATED SOURCE OF FUNDS	FOR UNIVERSITY	OF NEW HAM	PSHIRE	3,000,000 97,000,000 100,000,000	0 100,000,000 100,000,000	
06 EDUCATION 61 CHRISTA MCAULIFFE PLANETARIUM 61 CHRISTA MCAULIFFE PLANETARIUM 610010 CHRISTA MCAULIFFE PLANETAF 3432 ADMINISTRATION	I					
 010 Personal Services-Perm. Classi 011 Personal Services-Unclassified 018 Overtime 019 Holiday Pay 020 Current Expenses 				527,446 84,217 2,034 6,911 149,925	539,854 84,218 2,034 7,070 141,262	

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1046
06 EDUCATION 61 CHRISTA MCAULIFFE PLANETARIUM 61 CHRISTA MCAULIFFE PLANETARIUM 610010 CHRISTA MCAULIFFE PLANETARI 3432 ADMINISTRATION	IUM			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
022 Rents-Leases Other Than State 023 Heat- Electricity - Water 024 Maint.Other Than Build Grnds 026 Organizational Dues 027 Transfers To DOIT 030 Equipment New/Replacement 046 Consultants 047 Own Forces MaintBuildGrnds 048 Contractual MaintBuild-Grnds 050 Personal Service-Temp/Appointe 060 Benefits 065 Board Expenses 070 In-State Travel Reimbursement 080 Out-Of State Travel Reimb	*				4,000 203,964 6,000 1,727 40,691 15,000 2,331 4,000 75,000 212,301 284,935 100 5,837 3,000 1,629,419	4,000 214,960 6,000 1,727 46,896 13,853 2,331 4,000 85,000 216,547 301,322 100 5,983 2,000 1,679,157	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION 009 Agency Income GENERAL FUND TOTAL	*				1,039,732 589,687 1,629,419	1,071,470 607,687 1,679,157	

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

06 EDUCATION

- 61 CHRISTA MCAULIFFE PLANETARIUM
- 61 CHRISTA MCAULIFFE PLANETARIUM

610010 CHRISTA MCAULIFFE PLANETARIUM

3480 GIFT SHOP

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1047
06 EDUCATION 61 CHRISTA MCAULIFFE PLANETARIUM 61 CHRISTA MCAULIFFE PLANETARIUM 610010 CHRISTA MCAULIFFE PLANETAR 3480 GIFT SHOP	RIUM			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
010 Personal Services-Perm. Classi					35,455	36,865	
018 Overtime					600	614	
019 Holiday Pay					3,505	3,586	
020 Current Expenses					11,513	15,013	
024 Maint Other Than Build - Grnds					200	200	
026 Organizational Dues					438	440	
027 Transfers To DOIT	*				14,450	1,428	
030 Equipment New/Replacement					20,312	5,000	
042 Additional Fringe Benefits	*				2,992	3,111	
046 Consultants					1,158	1,200	
050 Personal Service-Temp/Appointe					37,500	38,250	
060 Benefits					24,091	25,693	
070 In-State Travel Reimbursement					336	345	
080 Out-Of State Travel Reimb					1,638	1,679	
106 Goods For Resale					150,000	160,000	
TOTAL					304,188	293,424	
ESTIMATED SOURCE OF FUNDS FOR GIFT SHOP							
009 Agency Income	*				304,188	293,424	
TOTAL					304,188	293,424	

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

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

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

06 EDUCATION

- 61 CHRISTA MCAULIFFE PLANETARIUM
- 61 CHRISTA MCAULIFFE PLANETARIUM
- 610010 CHRISTA MCAULIFFE PLANETARIUM
- 3481 PLANETARIUM DONATIONS
- 020 Current Expenses 2 2

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1048
06 EDUCATION 61 CHRISTA MCAULIFFE PLANETARIUM 61 CHRISTA MCAULIFFE PLANETARIUM 610010 CHRISTA MCAULIFFE PLANETAF 3481 PLANETARIUM DONATIONS				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
024 Maint.Other Than Build Grnds					2	2	
030 Equipment New/Replacement					4	4	
037 Technology - Hardware					2	2	
038 Technology - Software					2	2	
041 Audit Fund Set Aside	*				2	2	
046 Consultants					2	2	
066 Employee Training					2	2	
070 In-State Travel Reimbursement					2	2	
080 Out-Of State Travel Reimb					2	2	
TOTAL					22	22	
ESTIMATED SOURCE OF FUNDS FOR PLANETARIUM DONATIONS							
005 Private Local Funds	*				11	11	
FEDERAL FUNDS					11	11	
TOTAL					22	22	

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

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

EXPENDITURE TOTAL FOR CHRISTA MCAULIFFE PLANETARIUM	1,933,629	1,972,603
FEDERAL FUNDS	11	11
OTHER FUNDS	1,343,931	1,364,905
GENERAL FUND	589,687	607,687
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHRISTA MCAULIFFE PLANETARI	IUM 1,933,629	1,972,603
06 EDUCATION 87 POLICE STDS & TRAINING COUNCIL 87 POLICE STDS & TRAINING COUNCIL 870510 ADMIN & STANDARDS 8980 ADMINISTRATION AND STANDARDS		
010 Personal Services-Perm. Classi	446,761	455,080

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1049
06 EDUCATION 87 POLICE STDS & TRAINING COUNCIL 87 POLICE STDS & TRAINING COUNCIL 870510 ADMIN & STANDARDS 8980 ADMINISTRATION AND STANDARDS	s			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
011 Personal Services-Unclassified					90,605	90,607	
018 Overtime					9,689	10,091	
020 Current Expenses					127,860	133,163	
022 Rents-Leases Other Than State					2,988	3,112	
023 Heat- Electricity - Water	*				97,631	101,682	
024 Maint.Other Than Build Grnds					27,229	26,273	
026 Organizational Dues					4,102	4,273	
027 Transfers To DOIT	*				54,979	60,640	
030 Equipment New/Replacement					95,130	50,128	
040 Indirect Costs	*				44,800	46,643	
044 Debt Service Other Agencies					241,726	238,958	
047 Own Forces MaintBuildGrnds	*				104	108	
048 Contractual MaintBuild-Grnds	*				19,162	39,867	
049 Transfer to Other State Agencies	*				125,175	125,803	
050 Personal Service-Temp/Appointe					6,336	6,559	
060 Benefits					295,256	315,205	
064 Ret-Pension Bene-Health Ins					45,786	47,687	
070 In-State Travel Reimbursement					16,619	17,308	
080 Out-Of State Travel Reimb					7,645	7,962	
TOTAL					1,759,583	1,781,149	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND STANDARDS							
009 Agency Income	*				1,759,583	1,781,149	
TOTAL					1,759,583	1,781,149	

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1050
06 EDUCATION 87 POLICE STDS & TRAINING COUNCIL 87 POLICE STDS & TRAINING COUNCIL 870510 ADMIN & STANDARDS 8980 ADMINISTRATION AND STANDARD	os			(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			

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

06 EDUCATION 87 POLICE STDS & TRAINING COUNCIL 87 POLICE STDS & TRAINING COUNCIL 871010 TRAINING 8999 TRAINING		
010 Personal Services-Perm. Classi	752,531	768,781
018 Overtime	35,640	37,119
020 Current Expenses	111,254	115,870
021 Food Institutions	221,115	230,291
022 Rents-Leases Other Than State	1,121	1,167
024 Maint.Other Than Build Grnds	7,020	7,311
026 Organizational Dues	270	281
030 Equipment New/Replacement	677	705
046 Consultants	224,442	248,847
049 Transfer to Other State Agencies *	3,000	3,000
050 Personal Service-Temp/Appointe	193,185	201,202
060 Benefits	362,500	384,049
064 Ret-Pension Bene-Health Ins	74,508	77,600
070 In-State Travel Reimbursement	2,587	2,693
073 Grants-Non Federal	48,000	53,000
TOTAL	2,037,850	2,131,916
ESTIMATED SOURCE OF FUNDS FOR TRAINING		
009 Agency Income *	2,037,850	2,131,916
TOTAL	2,037,850	2,131,916

CLASS NOTES

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

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1051
06 EDUCATION				(CONT.)			
87 POLICE STDS & TRAINING COUNCIL				(CONT.)			
87 POLICE STDS & TRAINING COUNCIL				(CONT.)			
871010 TRAINING				(CONT.)			
8999 TRAINING				(CONT.)			

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

06 EDUCATION 87 POLICE STDS & TRAINING COUNCIL 87 POLICE STDS & TRAINING COUNCIL 871510 CORRECTIONS 8310 CORRECTIONS		
010 Personal Services-Perm. Classi	112,694	114,240
018 Overtime	1,656	1,725
020 Current Expenses	20,319	21,162
021 Food Institutions	61,467	64,018
022 Rents-Leases Other Than State	1,495	1,557
026 Organizational Dues	96	100
060 Benefits	44,427	46,807
064 Ret-Pension Bene-Health Ins	25,940	27,016
TOTAL	268,094	276,625
ESTIMATED SOURCE OF FUNDS FOR		
CORRECTIONS		
009 Agency Income *	268,094	276,625
TOTAL	268,094	276,625

CLASS NOTES

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

06 EDUCATION

87 POLICE STDS & TRAINING COUNCIL

87 POLICE STDS & TRAINING COUNCIL

872010 WORKERS COMPENSATION

8139 WORKERS COMPENSATION

062 Workers Compensation * 11,925 12,342

HB 0001	06/19/2009	VERSION NO:	80		FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1052
06 EDUCATION 87 POLICE STDS & TRAINING COUNCIL 87 POLICE STDS & TRAINING COUNCIL 872010 WORKERS COMPENSATION 8139 WORKERS COMPENSATION				(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)			
TOTAL					11,925	12,342	
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION 009 Agency Income TOTAL	*				11,925 11,925	12,342 12,342	

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

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

EXPENDITURE TOTAL FOR POLICE STDS & TRAINING COUNCIL	4,077,452	4,202,032
OTHER FUNDS TOTAL ESTIMATED SOURCE OF FUNDS FOR POLICE STDS & TRAINING COUNCIL	4,077,452 4,077,452	4,202,032 4,202,032
EXPENDITURE TOTAL FOR EDUCATION	1,501,825,701	1,504,163,044
FEDERAL FUNDS	340,116,282	337,451,118
OTHER FUNDS	951,781,602	953,973,217
GENERAL FUND	201,866,873	204,425,386
SWEEPSTAKES FUNDS	8,060,944	8,313,323
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION	1,501,825,701	1,504,163,044

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1053
1.07 SUMMARY						
TOTAL APPROPRIATION FOR CATE GENERAL GOVERNMENT AS INCLUDED IN SECTION 1.01	GORY 01			544,923,561	557,196,912	
ESTIMATED SOURCE OF FUNDS FO GENERAL GOVERNMENT AS INCLUDED IN SECTION 1.01 FEDERAL FUNDS OTHER FUNDS GENERAL FUND TOTAL FUNDS	OR CATEGORY 01			43,916,744 177,298,478 323,708,339 544,923,561	43,723,350 187,626,180 325,847,382 557,196,912	
TOTAL APPROPRIATION FOR CATE ADMIN OF JUSTICE AND PUBLIC PR AS INCLUDED IN SECTION 1.02				690,832,492	683,095,543	
ESTIMATED SOURCE OF FUNDS FO ADMIN OF JUSTICE AND PUBLIC PR AS INCLUDED IN SECTION 1.02 FEDERAL FUNDS OTHER FUNDS GENERAL FUND LIQUOR FUNDS HIGHWAY FUNDS SWEEPSTAKES FUNDS TURNPIKE FUNDS TOTAL FUNDS				165,663,806 166,870,138 226,753,365 44,524,830 80,552,655 1,079,638 5,388,060 690,832,492	140,826,967 178,313,322 228,221,965 45,826,540 83,146,380 1,134,442 5,625,927 683,095,543	
TOTAL APPROPRIATION FOR CATE RESOURCE PROTECTION & DEVELO AS INCLUDED IN SECTION 1.03				343,863,000	314,717,476	
ESTIMATED SOURCE OF FUNDS FO RESOURCE PROTECTION & DEVELO AS INCLUDED IN SECTION 1.03 FEDERAL FUNDS OTHER FUNDS GENERAL FUND FISH AND GAME FUNDS TOTAL FUNDS				111,907,974 177,946,498 40,765,114 13,243,414 343,863,000	83,262,707 178,949,473 38,944,075 13,561,221 314,717,476	

HB 0001	06/19/2009	VERSION NO:	08	FISCAL YEAR 2010	FISCAL YEAR 2011	PAGE 1054
1.07 SUMMARY						
TOTAL APPROPRIATION FOR CATEGORANSPORTATION AS INCLUDED IN SECTION 1.04	ORY 04			565,859,968	581,873,068	
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION AS INCLUDED IN SECTION 1.04 FEDERAL FUNDS	CATEGORY 04			210,094,261	190,180,206	
OTHER FUNDS GENERAL FUND				49,261,950 1,111,497	63,037,406 1,145,876	
HIGHWAY FUNDS				225,035,069	237,549,591	
TURNPIKE FUNDS				80,357,191	89,959,989	
TOTAL FUNDS				565,859,968	581,873,068	
TOTAL APPROPRIATION FOR CATEGOREALTH AND SOCIAL SERVICES AS INCLUDED IN SECTION 1.05	ORY 05			2,086,797,151	2,174,356,314	
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES AS INCLUDED IN SECTION 1.05	CATEGORY 05			4 044 424 606	4 045 960 920	
FEDERAL FUNDS OTHER FUNDS				1,011,131,606 310,021,878	1,045,869,830 331,305,831	
GENERAL FUND				765,416,934	796,953,080	
HIGHWAY FUNDS				226,733	227,573	
TOTAL FUNDS				2,086,797,151	2,174,356,314	
TOTAL APPROPRIATION FOR CATEGORIUS EDUCATION	ORY 06					
AS INCLUDED IN SECTION 1.06				1,501,825,701	1,504,163,044	
ESTIMATED SOURCE OF FUNDS FOR EDUCATION AS INCLUDED IN SECTION 1.06	CATEGORY 06					
FEDERAL FUNDS				340,116,282	337,451,118	
OTHER FUNDS GENERAL FUND				951,781,602 201,866,873	953,973,217 204,425,386	
SWEEPSTAKES FUNDS				8,060,944	8,313,323	
TOTAL FUNDS				1,501,825,701	1,504,163,044	

HB 0001	06/19/2009	VERSION NO:	80	FISCAL YEAR 2010	FISCAL YEAR 2010 FISCAL YEAR 2011	
TOTAL APPROPRIATION AS INCLUDED I 1.01 THRU AND INCLUDING 1.06	IN SECTIONS			5,734,101,873	5,815,402,357	
ESTIMATED SOURCE OF FUNDS AS INC SECTION 1.01 THRU AND INCLUDING 1.0 FEDERAL FUNDS OTHER FUNDS GENERAL FUND LIQUOR FUNDS HIGHWAY FUNDS FISH AND GAME FUNDS SWEEPSTAKES FUNDS TURNPIKE FUNDS TOTAL FUNDS				1,882,830,673 1,833,180,544 1,559,622,122 44,524,830 305,814,457 13,243,414 9,140,582 85,745,251 5,734,101,873	1,841,314,178 1,893,205,429 1,595,537,764 45,826,540 320,923,544 13,561,221 9,447,765 95,585,916 5,815,402,357	

1 1.08 Budget Footnotes; General.

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- A. Data Processing Services. The department of administrative services and the department of
- 3 health and human services shall, prior to performing data processing services for any department,
- 4 board, commission, institution, or other agency, enter into a written agreement specifying in detail
- 5 the services to be performed and the cost to the agency. Said agreement shall be binding on both
- 6 agencies. Any change or modification in the services to be performed shall likewise be agreed to in
- 7 writing and shall specify the change and the adjustment to the cost. Any dispute relative to such
- 8 agreements shall be resolved by the department of justice. The provisions of this paragraph shall
- 9 not permit any state department, board, commission, institution, or other agency to contract for data
- 10 processing services without the approval of the department of administrative services.
- B. Revenue shall be deposited with the state treasurer as unrestricted revenue.
- 12 C. Revenue in excess of the estimate may be expended with prior approval of the fiscal committee and the approval of the governor and council.
- D. The funds in this appropriation shall not be transferred or expended for any other purpose.
 - E. The funds in this appropriation are for general overhead state charges and such sums shall be transferred by the agency to the general fund of the state consistent with federal requirements.
 - F. This appropriation shall not lapse until June 30, 2011.
- G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011.
 - H. The funds in this appropriation shall not be transferred or used for any other purpose and shall not lapse until June 30, 2011. No additions or deletions may be made from those projects authorized for funding from the original maintenance survey except in an emergency situation and then only after consultation with the administrator of the department of transportation and approval by the commissioner of the department of administrative services.
 - I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the bureau of accounting services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to federal funds covered by RSA 124:14.
- J. This appropriation, to be administered by the commissioner, is for the necessary equipment needs of the department and shall be expended at the commissioner's discretion.
- 33 K. The funds in this appropriation are for the lease of state-owned equipment from the 34 department of transportation operations division, mechanical services bureau, and shall not be 35 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.

143:2 General Fund and Total Appropriation Limits. The amounts included in section 1 for all university system 06-50 accounts (higher education fund), under estimated source of funds from general funds shall be the total appropriation from general funds for such accounting units that may be expended for the purpose of section 1 of this act. Any funds received by said agency from other than general funds are hereby appropriated for the use of the agency and may be expended by said agency whether or not this will result in an appropriation and expenditure by the agency in excess of the total appropriation therefor.

143:3 Assignment of Office Space. If, during the biennium ending June 30, 2011, because of program reductions, consolidations, or any other reason, office space becomes available in the health and human services complex, the Hayes building, or any other state building, except office space under the control of the legislature pursuant to RSA 14:14-b, the commissioner of administrative services shall, with the prior approval of the fiscal committee, and with the approval of the governor and council, require that any agency renting private space be required to occupy such available space in said building or buildings forthwith. Such funds as have been allocated or committed by any agency affected by this section for outside rental shall be transferred by the director of the division of accounting services to the bureau of general services, account 01-14-14-141510-2040 for maintenance of state buildings.

143:4 Lottery Commission; Authority Granted. For the biennium ending June 30, 2011, in order to provide sufficient funding to the lottery commission to carry out lottery programs that will provide funds for distribution in accordance with RSA 284:21-J, the commission shall apply to the fiscal committee of the general court for approval of any new lottery programs or for the purchase of any tickets for new or continuing games. Additionally, no expenditures for consultants shall be made without prior approval by the fiscal committee. If approved, the commission may then apply to the governor and council to transfer funds from the sweepstakes revenue special account. The total of such transfers shall not exceed \$6,000,000 for the biennium ending June 30, 2011.

143:5 Positions Abolished.

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

31 Office of Energy and Planning

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- 32 01-02-02-024010-6400 16666
- 33 Department of Revenue Administration
- 34 01-84-84-840010-7884 43314, 43323
- 35 01-84-84-841010-5413 30529
- 36 01-84-84-8405-1301 14514

1	Board of Tax and Land Appeal	\mathbf{s}
2	01-89-89-890010-1241	14588
3	Department of Justice	
4	02-20-20-200510-2610	9U271, 9U275
5	Department of Safety	
6	02-23-23-231010-3110	16713
7	Department of Corrections	
8	02-46-46-463010-7120	13038
9	02-46-46-465010-8231	40892
10	02-46-46-463010-8232	12977, 12824
11	02-46-46-465010-8234	16264, 19904, 16266
12	02-46-46-467010-8238	12913, 13005, 16336, 16816, 16819, 16829, 16834, 16839, 16841,
13		16866, 16883, 16892, 18468, 18788, 18823, 18825, 19264, 19547,
14		19899, 19903, 19908, 19911, 19912, 19924, 19927, 19943, 19944,
15		19945, 19946, 19949, 19951, 30340, 30344, 30934, 40177, 40180,
16		40203, 40710, 40711, 40714, 40715, 40716, 40718, 40720, 40721,
17		40722, 40723, 40731, 40733, 40734, 40735, 40739, 40745, 40750,
18		40753, 40754, 40755, 40757, 40760, 40761, 42258, 42259, 16261,
19		16881, 19937, 40751, 40752, 40756
20	02-46-46-463010-7141	19907
21	Department of Resources & Ec	onomic Development
22	03-35-35-351010-3530	11485
23	Department of Environmental	Services
24	03-44-44-443010-5495	42724
25	II. The following posit	cions are hereby abolished effective at the close of business on August
26	31, 2009, or later, as specifical	y indicated:
27	Department of Health and Hun	man Services
28	05-95-95-958210-5822	11632, 11665, 11670, 11732, 11737, 14947, 16529, 16533,
29		16537, 16541, 16543, 16544, 16545, 16550, 16555, 16556,
30		16557, 16559, 16560, 16564, 16565, 16568, 16572, 16573,
31		16576, 16578, 16639, 16648, 18594, 18599, 18601, 18602,
32		18603, 18604, 18606, 18607, 18608, 18609, 19446, 19447,
33		19456, 19457, 40788, 9U469
34	05-95-94-940010-8410	11708, 16354, 16462, 40378
35	143:6 Department of Hea	alth and Human Services; Reduction in Appropriation. In the event

that estimated revenues in the aggregate are less than budgeted, during the biennium ending

June 30, 2011, the total appropriations to the department of health and human services shall be reduced by the amount of the shortfall in either actual or projected revenue. The commissioner of the department of health and human services shall notify the bureau of accounting, forthwith, in writing, as to precisely which line item appropriation and in what specific amount reductions are to be made in order to fully compensate for the total revenue deficits.

143:7 Department of Health and Human Services; Division of Child Support Services; Payments to the Administrative Office of the Courts. The appropriation in account 05-95-95-957010-6128, class 49, includes funds for payment to the administrative office of the courts in accordance with the cooperative agreement between the division of child support services and the administrative office of the courts. The division of child support services and the administrative office of the courts shall, prior to payment of such funds, enter into a cooperative agreement specifying in detail the services to be performed by the administrative office of the courts and the estimated costs of such services. Any change or modification in the services to be performed shall likewise be agreed to in writing and specify the change and the adjustment to the costs. Funds appropriated for these purposes shall be paid only after demonstration by the administrative office of the courts that it consistently transmits court orders to the division of child support services in accordance with the cooperative agreement.

143:8 Department of Transportation; Highway Fund Reporting. For the biennium ending June 30, 2011, the commissioner of the department of transportation shall submit a report detailing the status of the highway fund balance to the house and senate ways and means committees, the fiscal committee of the general court, and the governor and council on a quarterly basis.

143:9 Department of Health and Human Services; Reduction in Appropriation. The department of health and human services is hereby directed to reduce state general fund appropriations from any line by \$7,359,331 for the fiscal year ending June 30, 2010, and \$12,199,900 for the fiscal year ending June 30, 2011. Any direct services to New Hampshire citizens shall be excluded from these reductions unless expressly approved by the fiscal committee of the general court and the governor and council. The department shall provide a quarterly report of reductions made under this section to the fiscal committee of the general court and the governor and council.

143:10 Legislative Branch; Lapse of Appropriation Reductions. The legislative branch shall lapse \$478,000 to the general fund on June 30, 2010.

143:11 Department of Revenue Administration; General Fund Appropriation Reductions; Vacant Positions. The department of revenue administration shall reduce state general fund appropriations to personnel and benefit lines by \$460,000 for the fiscal year ending June 30, 2010 and by \$250,000 for the fiscal year ending June 30, 2011. Such reductions shall be attributable to vacant positions at the department. The department shall provide a bimonthly report of position and benefit reductions made under this section to the fiscal committee of the general court.

143:12 Department of Information Technology; General Fund Appropriation Reductions. The department of information technology, in consultation with the department of administrative services, shall reduce class lines of the department by an amount that will result in reductions of general funded agencies' appropriations for class 27 totaling \$1,300,000 for the fiscal year ending June 30, 2010 and \$1,300,000 for the fiscal year ending June 30, 2011. The appropriation reductions required under this section shall be allocated based on statewide prioritization recommended by the department of information technology and approved by the fiscal committee of the general court and governor and council.

143:13 Department of Health and Human Services; Glencliff Home; Reduction. The department of health and human services is hereby directed to reduce state general fund appropriations for the Glencliff home by \$300,000 for the fiscal year ending June 30, 2010, and by \$300,000 for the fiscal year ending June 30, 2011. The department shall provide a quarterly report of reductions made under this section to the fiscal committee of the general court and the governor and council.

143:14 Department of Justice; Special Provision. For the biennium ending June 30, 2011, filing fees received by the department of justice pursuant to RSA 7:28-a shall be deposited with the state treasurer as restricted revenue; and any excess of such revenue over the amounts appropriated for the division of charitable trusts shall lapse to the unappropriated surplus of the general fund. Expenditures from this fund shall not be made except by appropriation by the general court.

143:15 Department of Agriculture, Markets, and Food; Report Required. The commissioner of the department of agriculture, markets, and food shall make a report detailing the expenditures and revenue associated with the 4 weights and measures inspector positions established in section 1 of this act, including recommendations to further enhance revenues associated with the bureau of weights and measures to the president of the senate, the speaker of the house of representatives, the chairperson of the senate wildlife, fish and game and agriculture committee, the chairpersons of the house and senate finance committees, and the chairpersons of the house and senate ways and means committees on or before November 1, 2010.

143:16 Appropriation; State Matching Funds for Federal Emergency Management Agency Flood Mitigation Assistance Grants. In response to May 2006 and April 2007 flood damage sustained by the neighborhoods of Riverside Drive and Albin Avenue in the town of Allenstown, subject to the approval of the governor and council, a sum not to exceed \$650,000 is hereby appropriated to the department of safety, bureau of emergency management, for the fiscal year ending June 30, 2009, as the required state match for federal disaster assistance funds from the Federal Emergency Management Agency for flood damage sustained during the "Mothers Day Flood" of May 2006 and the flood of April 2007. With prior approval of the fiscal committee of the general court, the department of safety, bureau of emergency management shall distribute the funds appropriated by this section to the town of Allenstown. The funds shall be distributed pursuant to the following

funding formula: federal funds shall be used for 75 percent of eligible costs and state funds shall be used for the remaining costs. The governor is authorized to draw a warrant for said sum out of any money in the treasury not otherwise appropriated. Any unexpended funds shall lapse to the general fund on June 30, 2011.

- 143:17 Community College System; Payments for Centralized Business Services. The board of trustees of the community college system of New Hampshire shall pay the department of administrative services the sum of \$1,000,000 in fiscal year 2010 and the sum of \$1,000,000 in fiscal year 2011 for deposit in the general fund for the provision of centralized business services.
- 143:18 Judicial Branch; General Fund Appropriation Reductions. The judicial branch shall reduce state general fund appropriations by \$535,000 for the fiscal year ending June 30, 2010 and by \$400,000 for the fiscal year ending June 30, 2011. The accounting unit 02-10-10-100010-1880, class 049, transfer to the department of administrative services for court facilities, shall not be reduced unless the reduction is agreed to by the commissioner of administrative services and the chief justice of the supreme court.
- 143:19 Department of Cultural Resources; General Fund Appropriation Reductions. The department of cultural resources shall reduce state general fund appropriations by \$150,000 for the fiscal year ending June 30, 2010 and by \$150,000 for the fiscal year ending June 30, 2011. The department shall provide a bimonthly report of reductions made under this section to the fiscal committee of the general court.
- 143:20 Revenue Sharing. In addition to any other sums appropriated to the state treasurer, the sum of \$1 for the fiscal year ending June 30, 2010 and the sum of \$1 for the fiscal year ending June 30, 2011 are hereby appropriated to the state treasurer for revenue sharing. The governor is authorized to draw a warrant for said sums out of any money in the treasury not otherwise appropriated.
- 143:21 Postsecondary Education Commission; General Fund Appropriation Reductions. The postsecondary education commission shall reduce state general fund appropriations by \$25,000 for the fiscal year ending June 30, 2010 and by \$25,000 for the fiscal year ending June 30, 2011. The postsecondary education commission shall provide a bimonthly report of reductions made under this section to the fiscal committee of the general court, and to the house and senate finance committees and education committees.
 - 143:22 Appropriations Reductions; All State Agencies.
- I. Except as provided in paragraph II, all state agencies are hereby directed to reduce state general fund appropriations for class 018 overtime by 10 percent for the fiscal years ending June 30, 2010 and June 30, 2011.
 - II. All overtime for institutional staff shall be exempt from the reduction requirement contained in paragraph I of this section.

1 143:23 Estimates of Unrestricted Revenue.

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2			
3	GENERAL FUND	<u>FY 2010</u>	<u>FY 2011</u>
4	Business Profits Tax	\$257,800,000	\$261,000,000
5	Business Enterprise Tax	63,200,000	64,000,000
6	Subtotal	\$321,000,000	\$325,000,000
7	Meals & Rooms Tax	243,300,000	245,100,000
8	Tobacco Tax	121,600,000	115,400,000
9	Transfer from Liquor Commission	117,300,000	127,900,000
10	Interest & Dividends Tax	117,000,000	125,000,000
11	Insurance Tax	85,800,000	86,300,000
12	Communications Tax	82,000,000	85,000,000
13	Real Estate Transfer Tax	56,500,000	60,500,000
14	Court Fines & Fees	13,900,000	14,100,000
15	Securities Revenue	34,000,000	34,000,000
16	Utility Consumption Tax	6,000,000	6,000,000
17	Board & Care Revenue	19,900,000	20,500,000
18	Beer Tax	12,800,000	12,800,000
19	Racing & Games of Chance	3,700,000	3,700,000
20	Other	67,000,000	69,000,000
21	Gambling Winnings Tax	5,900,000	7,900,000
22	Tobacco Settlement Funds	9,400,000	10,000,000
23	Subtotal	\$1,317,100,000	\$1,348,200,000
24	Medicaid Enhancement Tax	99,300,000	114,600,000
25	Medicaid Recoveries	<u>22,300,000</u>	23,100,000
26	Total	<u>\$1,438,700,000</u>	<u>\$1,485,900,000</u>
27			
28	EDUCATION TRUST FUND	<u>FY 2010</u>	<u>FY 2011</u>
29	Business Profits Tax	\$55,300,000	\$56,000,000
30	Business Enterprise Tax	126,500,000	128,000,000
31	Subtotal	\$181,800,000	\$184,000,000
32	Meals & Rooms Tax	7,800,000	8,100,000
33	Tobacco Tax	95,600,000	90,600,000
34	Real Estate Transfer Tax	28,200,000	30,200,000
35	Transfer from Lottery Commission	74,700,000	77,700,000
36	Transfer from Racing		

1	and Charitable Gaming	1,300,000	1,300,000
2	Tobacco Settlement Funds	40,000,000	40,000,000
3	Utility Property Tax	28,000,000	28,000,000
4	State Property Tax	<u>363,000,000</u>	363,000,000
5	Total	<u>\$820,400,000</u>	<u>\$822,900,000</u>
6			
7	<u>HIGHWAY FUND</u>	<u>FY 2010</u>	<u>FY 2011</u>
8	Road Toll	\$126,500,000	\$126,500,000
9	Motor Vehicle Fees	150,100,000	134,800,000
10	Miscellaneous	<u>19,800,000</u>	19,800,000
11	Total	<u>\$296,400,000</u>	<u>\$281,100,000</u>
12			
13	FISH AND GAME FUND	<u>FY 2010</u>	<u>FY 2011</u>
14	Fish & Game Licenses	\$8,300,000	\$8,300,000
15	Fines & Miscellaneous	<u>2,170,000</u>	2,950,000
16	Total	<u>\$10,470,000</u>	<u>\$11,250,000</u>
17	143:24 Effective Date. This a	ct shall take effect July 1, 2009.	
18	Approved: June 30, 2009		
19	Effective Date: July 1, 2009		

	Page	Category	Department	Fund	Agency	Actv	Orgn
GENERAL GOVERNMENT	- 3 -	,			3 7		- 3
LEGISLATIVE BRANCH							
LEGISLATIVE BRANCH							
SENATE							
SENATE	1	01	04	010	04	041010	1170
HOUSE	•	•	• •	0.0	٠.	0	
HOUSE	1	01	04	010	04	042010	1180
GENERAL COURT JOINT EXPENSES	•	•	•	0.0	٠.	0.20.0	
MAINTENANCE/OTHER	2	01	04	010	04	043010	1160
VISITOR'S CENTER	3	01	04	010	04	043010	1229
LEGISLATIVE ACCOUNTING	4	01	04	010	04	043010	1166
PROTECTIVE SERVICES	5	01	04	010	04	043010	1164
GENERAL COURT INFORMATION SYS	5	01	04	010	04	043010	4654
HEALTH SERVICES	6	01	04	010	04	043010	1165
LEGISLATIVE SERVICES	_						
OFFICE OF LEGISLATIVE SERVICES	7	01	04	010	04	044010	1270
LEGISLATIVE BUDGET ASSISTANT	•						
BUDGET DIVISION	8	01	04	010	04	045010	1221
AUDIT DIVISION	9	01	04	010	04	045010	1222
EXECUTIVE OFFICE							
EXECUTIVE BRANCH							
EXECUTIVE OFFICE							
OFFICE OF THE GOVERNOR	10	01	02	010	02	020010	1036
UNEMPLOYMENT COMPENSATION	10	01	02	010	02	020010	5403
WORKERS COMPENSATION	10	01	02	010	02	020010	8111
GOVS COMM ON DISABILITY							• • • • • • • • • • • • • • • • • • • •
COMMISSION ON DISABILITY	11	01	02	010	02	020510	1004
CLIENT ASSISTANCE PROGRAM	12	01	02	010	02	020510	1006
TELECOMMUNICATIONS ASSISTANCE	13	01	02	010	02	020510	1007
OFFICE OF ENERGY - PLANNING							
ADMINISTRATION	14	01	02	010	02	024010	6400
STATE ENERGY PROGRAMS	15	01	02	010	02	024010	6510
LOW INCOME WEATHERIZATION	16	01	02	010	02	024010	7706
FUEL ASSISTANCE	17	01	02	010	02	024010	7705
REFUGEE RESETTLEMENT	18	01	02	010	02	024010	7707
NATIONAL FLOOD INSURANCE PROG	19	01	02	010	02	024010	4055
MUNICIPAL/REGIONAL ASSISTANCE	19	01	02	010	02	024010	6570
CONSERVATION LAND STEWARDSHIP	20	01	02	010	02	024010	4093
PETROLEUM VIOLATION ESCROW	21	01	02	010	02	024010	1205
CONNECTICUT RIVER VALLEY	21	01	02	010	02	024010	4096
UNEMPLOYMENT COMPENSATION	22	01	02	010	02	024010	8114
MAP MODERNIZATION MGMT SUPPORT	23	01	02	010	02	024010	4061

	Page	Category	Department	Fund	Agency	Actv	Orgn
DEPARTMENT OF INFORMATION TECHNOLOGY							
DEPARTMENT OF INFORMATION TECHNOLOGY							
DEPARTMENT OF INFORMATION TECHNOLG							
SHARED IT SERVICES & OPS	24	01	03	010	03	030010	7703
IT FOR EXECUTIVE BRANCH	25	01	03	010	03	030010	7702
IT SALARIES AND BENEFITS	25	01	03	010	03	030010	7708
IT FOR ADMINSITRATIVE SERV	26	01	03	010	03	030010	7614
IT FOR JUSTICE	27	01	03	010	03	030010	7620
IT FOR SAFETY	27	01	03	010	03	030010	7623
IT FOR INSURANCE	28	01	03	010	03	030010	7624
IT FOR LABOR	29	01	03	010	03	030010	7626
IT FOR EMPLOYMENT SECURITY	29	01	03	010	03	030010	7627
IT FOR SECRETARY OF STATE	30	01	03	010	03	030010	7632
IT FOR CULTURAL RESOURCES	30	01	03	010	03	030010	7634
IT FOR RESOURCES & ECON DEV	31	01	03	010	03	030010	7635
IT FOR DES:ENVIRONMENTAL SERV	31	01	03	010	03	030010	7644
IT FOR CORRECTIONS	32	01	03	010	03	030010	7646
IT FOR EDUCATION	33	01	03	010	03	030010	7656
IT FOR BANK COMMISSION	33	01	03	010	03	030010	7672
IT FOR FISH AND GAME COMM	34	01	03	010	03	030010	7675
IT FOR LIQUOR COMMISSION	34	01	03	010	03	030010	7677
IT FOR PUBLIC UTILITIES COMM	35	01	03	010	03	030010	7681
IT FOR NH LOTTERY COMMISSION	36	01	03	010	03	030010	7683
IT FOR REVENUE ADMINISTRATION	36	01	03	010	03	030010	7684
IT FOR DHHS	37	01	03	010	03	030010	7695
IT FOR TRANSPORTATION	37	01	03	010	03	030010	7696
IT FOR JUDICIAL COUNCIL	38	01	03	010	03	030010	7607
IT FOR JUDICIAL BRANCH	39	01	03	010	03	030010	7610
IT FOR ADJUTANT GENERAL	39	01	03	010	03	030010	7612
IT FOR AGRICULTURE	40	01	03	010	03	030010	7618
IT FOR HIGHWAY SAFETY	40	01	03	010	03	030010	7625
IT FOR REAL ESTATE COMM	41	01	03	010	03	030010	7628
IT FOR JOINT BOARD OF LIC AND	41	01	03	010	03	030010	7631
IT FOR NH VETERANS HOME	42	01	03	010	03	030010	7643
IT FOR ACCOUNTANCY, BOARD OF	43	01	03	010	03	030010	7651
IT FOR POST SEC EDUC COMM	43	01	03	010	03	030010	7657
IT FOR CHRISTA MCAULIFFE PLANE	44	01	03	010	03	030010	7661
IT FOR BOARDS AND COMMISSIONS	44	01	03	010	03	030010	7664
IT FOR VETERANS COUNCIL	45	01	03	010	03	030010	7666
IT FOR PUBLIC EMP LABOR RLTN B	45	01	03	010	03	030010	7673
IT FOR HHS: ADMIN ATTACHED BOA	46	01	03	010	03	030010	7674
IT FOR HUMAN RIGHTS COMM	46	01	03	010	03	030010	7674
THE ON HOMAN MIGHTS COMIN	40	ΟI	US	010	U.S	030010	1010

	Page	Category	Department	Fund	Agency	Actv	Orgn
IT FOR PARI-MUTUEL COMMISSION	47	01	03	010	03	030010	7686
IT FOR POLICE STDS & TRAINING	48	01	03	010	03	030010	7687
IT FOR TAX & LAND APPEALS, BOA	48	01	03	010	03	030010	7689
IT FOR DEV DISABILITIES COUNCI	49	01	03	010	03	030010	7697
DEPT ADMINISTRATIVE SERVICES							
ADMINISTRATIVE SERV, DEPT OF							
COMMISSIONER'S OFFICE							
COMMISSIONER-ADMINISTRATION	49	01	14	010	14	140010	1042
BUDGET OFFICE	50	01	14	010	14	140010	1350
SPECIAL DISBURSEMENTS	51	01	14	010	14	140010	1302
BUSINESS OFFICE	51	01	14	010	14	140010	1360
DEFERRED COMPENSATION	52	01	14	010	14	140010	1307
RISK MANAGEMENT UNIT	52	01	14	010	14	140010	1375
UNEMPLOYMENT COMPENSATION	53	01	14	010	14	140010	6158
WORKERS COMPENSATION	53	01	14	010	14	140010	8120
OFFICE OF COST CONTAINMENT	53	01	14	010	14	140010	8623
RETIREES HEALTH INSURANCE	54	01	14	010	14	140010	1356
DIVISION OF ACCOUNTING SVCS							
BUREAU OF ACCOUNTING	55	01	14	010	14	140510	1310
FINANCIAL REPORTING	55	01	14	010	14	140510	1330
DIVISION OF PERSONNEL							
PERSONNEL ADMIN - SUPPORT	56	01	14	010	14	141010	1044
BUR OF EMPLOYEE RELATIONS	57	01	14	010	14	141010	1442
PERSONNEL BOARD OF APPEALS	58	01	14	010	14	141010	1049
BUR PLANT/PROP MANAGEMENT							
PLANT - PROPERTY ADMINISTRAT'N	58	01	14	010	14	141510	1440
PURCHASING ADMINISTRATION	59	01	14	010	14	141510	7886
SURPLUS FOOD	59	01	14	010	14	141510	8000
SURPLUS PROPERTY	60	01	14	010	14	141510	8100
BUREAU OF PLANNING - MGMT	62	01	14	010	14	141510	1411
TEMPORARY EMERGENCY FOOD ASSIS	62	01	14	010	14	141510	8175
STATE ADMINISTRATIVE EXPENSE	62	01	14	010	14	141510	8185
GRAPHIC SERVICES ADMINISTRATIO	63	01	14	010	14	141510	1303
HEALTH FACILITES AND LEASING	63	01	14	010	14	141510	1415
PHOTOCOPY OPERATIONS	64	01	14	010	14	141510	1304
PRINT SHOP OPERATIONS	65	01	14	010	14	141510	3403
GENERAL SERVICES	66	01	14	010	14	141510	2040
WORKERS COMPENSATION	66	01	14	010	14	141510	8118
CENTRALIZED MAIL DISTRIBUTION	67	01	14	010	14	141510	8050
TELECOMMUNICATIONS	68	01	14	010	14	141510	2006
LEGISLATIVE OFFICE BUILDING	69	01	14	010	14	141510	2106
OLD MILL #1	69	01	14	010	14	141510	2167

	Page	Category	Department	Fund	Agency	Actv	Orgn
HEALTH - HUMAN SVCS BLDG	70	01	14	010	14	141510	2030
BRIDGES HOUSE	71	01	14	010	14	141510	2051
SAFETY BUILDING	72	01	14	010	14	141510	2080
OLD LABOR BUILDING	72	01	14	010	14	141510	2085
MORTON BUILDING	73	01	14	010	14	141510	2090
LONDERGAN HALL	74	01	14	010	14	141510	2095
JOHNSON HALL	75	01	14	010	14	141510	2096
SPAULDING HALL	76	01	14	010	14	141510	2097
UPHAM-WALKER HOUSE	76	01	14	010	14	141510	2099
HILLS AVE. WAREHOUSE	77	01	14	010	14	141510	1410
DEPT. OF JUSTICE BUILDING	77	01	14	010	14	141510	2098
WORKERS COMPENSATION	78	01	14	010	14	141510	8116
61 SO SPRING ST.	79	01	14	010	14	141510	2093
WALKER BUILDING	79	01	14	010	14	141510	2094
DMV TESTING FACILITY	80	01	14	010	14	141510	2082
DOT MECHANICAL SERVICES	81	01	14	010	14	141510	2088
EMERGENCY OPERATIONS CENTER	82	01	14	010	14	141510	2081
DOT MATERIALS BUILDING	82	01	14	010	14	141510	2089
F - G BUILDING	83	01	14	010	14	141510	2072
M - S BUILDING	83	01	14	010	14	141510	2083
FACILITIES - ASSETS MANAGEMENT	84	01	14	010	14	141510	2042
PUBLIC WORKS BUREAU	85	01	14	010	14	141510	2091
BUREAU OF COURT FACILITIES	86	01	14	010	14	141510	2045
LAKES REGION CAMPUS	87	01	14	010	14	141510	5320
FINANCIAL DATA MANAGEMENT							
FINANCIAL DATA MANAGEMENT	88	01	14	010	14	142010	1370
WORKERS COMPENSATION	89	01	14	010	14	142010	8119
GAL CERTIFICATION BOARD							
GAL CERTIFICATION BOARD	89	01	14	010	14	142510	7770
COMM ON STATUS OF MEN							
COMM ON THE STATUS OF MEN	90	01	14	010	14	143010	7780
DEPARTMENT OF STATE							
SECRETARY OF STATE							
SECRETARY OF STATE							
ADMINISTRATION	90	01	32	010	32	320010	7889
ELECTIONS DIVISION							
ADMINISTRATION	91	01	32	010	32	320510	1061
HAVA STATE GEN FUNDS OTHER U	91	01	32	010	32	320510	1064
ADMINISTRATION	92	01	32	010	32	320510	1081
HAVA STATE GEN FUNDS OTHER U	92	01	32	010	32	320510	1084
LEGISLATIVE SVCS DIVISION							
LEGISLATIVE SVCS DIVISION	93	01	32	010	32	321010	1068

CORPORATE ADMINISTRATION	Page	Category	Department	Fund	Agency	Actv	Orgn
CORPORATE ADMINISTRATION CORPORATE ADMINISTRATION	93	04	20	040	20	224540	4005
	93	01	32	010	32	321510	1065
RECORDS MGMT ARCHIVES	0.4	04	00	040	20	200540	1010
RECORDS MGMT ARCHIVES ADMIN	94	01	32	010	32	322510	1610
AUCTIONEERS BOARD	0.5	04	00	040	20	000040	4000
AUCTIONEERS BOARD	95	01	32	010	32	322010	1069
SECURITIES REGULATION		0.4	00	0.40		000040	4075
SECURITIES ADMINISTRATION	96	01	32	010	32	323010	1075
SECURITIES EXAMINATIONS	96	01	32	010	32	323010	1076
SECURITIES EDUCATION	97	01	32	010	32	323010	1077
VITAL RECORDS							
VITAL RECORDS BUREAU	98	01	32	010	32	324010	5176
VITAL RECORDS IMPROVEMENT FUND	99	01	32	010	32	324010	5153
DEPT OF CULTURAL RESOURCES							
CULTURAL RESOURCES, DEPT OF							
OFFICE OF THE COMMISSIONER							
ADMINISTRATION - SUPPORT	100	01	34	010	34	340010	6999
CURATORIAL SERVICES	101	01	34	010	34	340010	3431
NH FILM COMMISSION	101	01	34	010	34	340010	6990
WORKERS COMPENSATION	102	01	34	010	34	340010	8145
STATE LIBRARY							
CENTRAL LIBRARY SERVICES	102	01	34	010	34	340510	7000
NH AUTOMATED INFORMATION SYS	103	01	34	010	34	340510	6718
SVC TO PERSONS W/ DISABILITIES	103	01	34	010	34	340510	7008
FEDERAL LIBRARY PROGRAMS	104	01	34	010	34	340510	7180
SPECIAL SERVICES	105	01	34	010	34	340510	7199
POLITICAL LIBRARY	106	01	34	010	34	340510	7195
DIVISION OF THE ARTS							
STATE ART FUND	106	01	34	010	34	341010	1127
STATE ARTS DEVELOPMENT	107	01	34	010	34	341010	1250
FEDERAL ARTS PARTNERSHIP GRANT	107	01	34	010	34	341010	1255
DIVISION HISTORICAL RESOURCES							
OFFICE OF PRESERVATION	109	01	34	010	34	342010	3420
FEDERAL PRESERVATION PROGRAMS	109	01	34	010	34	342010	3441
DEPT OF REVENUE ADMINISTRATION							
REVENUE ADMINISTRATION-DEPT OF							
REVENUE ADMINISTRATION							
ADMINISTRATION	110	01	84	010	84	840010	7884
WORKERS COMPENSATION	111	01	84	010	84	840010	7029
UNEMPLOYMENT COMPENSATION	112	01	84	010	84	840010	6184
REVENUE COLLECTIONS							
AUDIT DIVISION	112	01	84	010	84	840510	1301

	Page	Category	Department	Fund	Agency	Actv	Orgn
COLLECTION DIVISION	113	01	84	010	84	840510	1401
DOCUMENTS PROCESSING DIVISION	113	01	84	010	84	840510	1501
REAL ESTATE TRANSFER TAX	113	01	84	010	84	840510	1800
PROPERTY APPRAISAL							
APPRAISAL SERVICES	114	01	84	010	84	841010	5413
MUNICIPAL SERVICES	114	01	84	010	84	841010	7885
FLOOD CONTROL	115	01	84	010	84	841010	3718
EXCAVATION	115	01	84	010	84	841010	7890
LAND TAXES LOST	116	01	84	010	84	841010	1120
AUTOMATED INFORMATION							
DIV OF AUTOMATED INFORMATION	117	01	84	010	84	841510	2400
ADMIN ATTACHED BOARDS							
CURRENT USE BOARD	117	01	84	010	84	842010	1700
EQUALIZATION STANDARDS BOARD	117	01	84	010	84	842010	1710
ASSESSING STANDARDS BOARD	118	01	84	010	84	842010	1720
STATE TREASURY							
TREASURY- DEPT OF							
TREASURY DEPARTMENT							
TREASURY OPERATIONS	118	01	38	010	38	380010	1050
DEBT SERVICE	119	01	38	010	38	380010	2076
SPECIAL GENERAL FUND DISTRIB	120	01	38	010	38	380010	8023
ABANDONED PROPERTY							
ABANDONED PROPERTY	121	01	38	010	38	380510	8021
UNIQUE PROGRAM							
UNIQUE PROGRAM	122	01	38	010	38	381010	1047
TRUST FUNDS							
TRUST FUNDS	123	01	38	010	38	381510	8024
LCHIP							
LCHIP	123	01	38	010	38	382010	1390
BOARD OF TAX & LAND APPEALS							
TAX - LAND APPEALS- BOARD OF							
BOARD OF TAX - LAND APPEALS							
BOARD OF TAX - LAND APPEALS	124	01	89	010	89	890010	1241
NH RETIREMENT SYSTEM							
N H RETIREMENT SYSTEM							
N.H. RETIREMENT SYSTEM							
ADMINISTRATION	125	01	59	010	59	590010	1051
TRUSTEES	126	01	59	010	59	590010	1054
EMPLOYER SERVICES	127	01	59	010	59	590010	1058
INFORMATION TECHNOLOGY	127	01	59	010	59	590010	1059
MEMBER SERVICES	128	01	59	010	59	590010	1053
UNEMPLOYMENT COMPENSATION	129	01	59	010	59	590010	6167
	-		-	-	-		-

	Page	Category	Department	Fund	Agency	Actv	Orgn
WORKERS COMPENSATION	129	01	59	010	59	590010	8502
STATE CONTRIBUTIONS							
STATE CONTRIBUTIONS	130	01	59	010	59	590510	1052
REAL ESTATE COMMISSION							
REAL ESTATE COMMISSION							
REAL ESTATE COMMISSION							
REAL ESTATE COMM ADMIN	131	01	28	010	28	280010	2054
REAL ESTATE APPRAISER BOARD							
REAL ESTATE APPRAISER BOARD							
REAL ESTATE APPRAISER BOARD							
REAL ESTATE APPR BD ADMIN	132	01	29	010	29	292310	1140
FEDERAL REGISTRATION FEES	133	01	29	010	29	292310	1150
COMMISSION ON THE STATUS OF WOMEN							
COMM ON THE STATUS OF WOMEN							
COMM ON THE STATUS OF WOMEN							
COMM ON THE STATUS OF WOMEN	134	01	33	010	33	330010	6230
WOMENS EDUCATION AND INFO PROJECTS	134	01	33	010	33	330010	6231
BOARD OF ACCOUNTANCY							
ACCOUNTANCY- BOARD OF							
BOARD OF ACCOUNTANCY							
BOARD OF ACCOUNTANCY ADMIN	135	01	51	010	51	510010	2115
JOINT BOARD OF LICENSURE & CERT							
JOINT BOARD OF LICENSURE -CERT							
JOINT BOARD							
JOINT BOARD ADMIN	136	01	31	010	31	310010	2250
BOXING AND WRESTLING COMMISSION							
BOXING - WRESTLING COMMISSION							
BOXING - WRESTLING COMMISSION							
BOXING & WRESTLING COMM	137	01	30	010	30	302910	7881
DEVELOPMENT DISABILITIES COUNCIL							
DEVELOPMENT DISABILITIES COUNC							
DEVELOP. DISABILITIES COUNCIL							
COUNCIL EXPENDITURES	138	01	97	010	97	970010	7135
EXECUTIVE COUNCIL							
EXECUTIVE COUNCIL							
EXECUTIVE COUNCIL							
EXECUTIVE COUNCIL	139	01	05	010	05	052010	1001
BOARD OF MANUFACTURED HOUSING							
BOARD OF MANUFACTURED HOUSING							
BOARD OF MANUFACTURED HOUSING							
BOARD OF MANUFACTURED HOUSING	140	01	39	010	39	392310	4423
ADMIN OF JUSTICE AND PUBLIC PRTN							

	Page	Category	Department	Fund	Agency	Actv	Orgn
JUDICIAL BRANCH			·		•		•
JUDICIAL BRANCH							
SUPREME COURT							
SUPREMESUPERIORPROBATEDISTR	141	02	10	010	10	100010	1880
MEDIATION AND ARBITRATION FUND	142	02	10	010	10	100010	1995
WORKERS COMPENSATION							
WORKERS COMPENSATION	142	02	10	010	10	100510	8010
COURT SECURITY							
COURT SECURITY	143	02	10	010	10	101010	2034
JUDICIAL CONDUCT COMMITTEE							
JUDICIAL CONDUCT COMMITTEE	143	02	10	010	10	102010	2015
COURT IMPROVEMENT PROJECT							
COURT IMPROVEMENT PROJECT FY07	143	02	10	010	10	102510	2722
ADJUTANT GENERAL DEPARTMENT							
ADJUTANT GENERAL							
ADJUTANT GENERAL							
ADMINISTRATION AND ARMORIES	144	02	12	010	12	120010	2220
NH SERVICE AWARD FUND	145	02	12	010	12	120010	2230
AIR NATIONAL GUARD MNT/OPER	146	02	12	010	12	120010	2233
INTEGRATED TRAINING AREA MGT	146	02	12	010	12	120010	2235
AIR GUARD SECURITY	147	02	12	010	12	120010	2237
ARMY AND STATE 50/50	148	02	12	010	12	120010	2240
ANTITERRORISM ACTIVITIES	149	02	12	010	12	120010	2243
ARMY SUSTAINABLE RANGE PROGRAM	149	02	12	010	12	120010	2244
ARMY GUARD FACILITIES	150	02	12	010	12	120010	2245
DISTANCE LEARNING	151	02	12	010	12	120010	2246
ARMY GUARD MAILROOM OPERATIONS	151	02	12	010	12	120010	2247
ELECTRONIC SECURITY	152	02	12	010	12	120010	2248
ARMORY RENTAL AND USAGE SUPPOR	153	02	12	010	12	120010	2251
AIR GUARD ADMIN - UTILITIES	154	02	12	010	12	120010	2252
ARMY AVIATION SUPP FACILITY	155	02	12	010	12	120010	2255
FIRE DEPARTMENT - PEASE	155	02	12	010	12	120010	2256
ARNG ENVIRONMENTAL RESOURCES	156	02	12	010	12	120010	2262
ARMY GUARD SECURITY	157	02	12	010	12	120010	2266
ARMY GUARD ENVIRONMENTALIST	158	02	12	010	12	120010	2269
CIVIL AIR PATROL	158	02	12	010	12	120010	2272
CENTRALIZED PERSONNEL PLAN	159	02	12	010	12	120010	2274
SURFACE FUEL	159	02	12	010	12	120010	2276
JOINT FAMILY SUPPORT ASSISTNCE	160	02	12	010	12	120010	2277
NH MEDAL OF HONOR	160	02	12	010	12	120010	2291
UNEMPLOYMENT COMPENSATION	160	02	12	010	12	120010	6157
WORKERS COMPENSATION	161	02	12	010	12	120010	8148

	Page	Category	Department	Fund	Agency	Actv	Orgn
STATE ACTIVE DUTY	161	02	12	010	12	120010	8560
ARNG TELECOMMUNICATIONS PROGRAM	162	02	12	010	12	120010	3133
AIR GUARD STARBASE	162	02	12	010	12	120010	3134
N.H. STATE VETERANS CEMETERY							
CEMETERY OPERATIONS	163	02	12	010	12	121010	2260
AGRICULTURE							
AGRICULTURE, DEPT OF							
OFFICE OF THE COMMISSIONER							
OFFICE OF COMMISSIONER	164	02	18	010	18	180010	2500
WORKERS COMPENSATION	164	02	18	010	18	180010	8161
DIV OF WEIGHTS & MEASURES							
DIV WEIGHTS - MEASURES	165	02	18	010	18	180510	2133
DIV OF REGULATORY SERVICES							
DIV REGULATORY SERVICES	166	02	18	010	18	181010	2600
RISK MANAGEMENT TRAINING	166	02	18	010	18	181010	2627
ORGAN PROCESS - HANDLERS CERT	167	02	18	010	18	181010	2608
FARMLAND EASEMENT MONITORING	167	02	18	010	18	181010	2626
FERTILIZER DEFICIENCY	168	02	18	010	18	181010	2134
RISK MANAGEMENT TRAINING II	168	02	18	010	18	181010	2628
COUNTRY OF ORIGIN LABELING	169	02	18	010	18	181010	2632
ORGANIC COST SHARE	170	02	18	010	18	181010	2624
PRODUCT AND SCALE TESTING FUND							
PRODUCT - SCALE TESTING FUND	170	02	18	010	18	181510	2605
DIV ANIMAL INDUSTRY							
DIV ANIMAL INDUSTRY	171	02	18	010	18	182010	2700
HPAI PROGRAM	172	02	18	010	18	182010	2737
SCRAPIE DISEASE SURVEILLANCE	172	02	18	010	18	182010	2738
ANIMAL HEALTH MONITORING SYSTEM	173	02	18	010	18	182010	2744
CEM FUND	174	02	18	010	18	182010	2710
GEORGE WALKER TRUST	174	02	18	010	18	182010	3135
JOHNES DISEASE PROGRAM	175	02	18	010	18	182010	2731
NAIS DISEASE PROGRAM	175	02	18	010	18	182010	2751
ANIMAL POPULATION CONTROL							
ANIMAL POPULATION CONTROL	176	02	18	010	18	182510	2705
DOG LICENSE FEES	177	02	18	010	18	182510	2863
PESTICIDE REGULATION PROGRAMS							
PESTICIDE CONTROL	178	02	18	010	18	183010	2137
INTEGRATED PEST MANAGEMENT	178	02	18	010	18	183010	2182
PESTICIDE MANAGEMENT	179	02	18	010	18	183010	2140
PESTICIDE TRAINING PROGRAM	179	02	18	010	18	183010	2186
DIVISION OF PLANT INDUSTRY			-		-		
DIVISION OF PLANT INDUSTRY	180	02	18	010	18	183510	2135

ADIADY INODECTIONS	Page	Category	Department	Fund	Agency	Actv	Orgn
APIARY INSPECTIONS	181 182	02 02	18 18	010 010	18	183510 183510	2147 2625
GINSENG REGULATION FUND	182	02	18	010	18	183510	2025
CAPS PROGRAM	400	00	40	040	40	404040	0440
CAPS PROGRAM	182	02	18	010	18	184010	2143
SOIL CONSERVATION	400	00	40	040	40	404540	0000
SOIL CONSERVATION	183	02	18	010	18	184510	2860
AGRICULTURAL DEVELOPMENT	404	00	40	0.40	40	105010	0040
DIV AGRICULTURAL DEVELOPMENT	184	02	18	010	18	185010	2810
BIG-E BUILDING ACCOUNT	184	02	18	010	18	185010	2826
SPECIALTY CROP STATE GRANT	185	02	18	010	18	185010	2820
IT-RISK MGT/CROP INSURANCE	186	02	18	010	18	185010	2824
VETERINARY EXAMINERS BOARD							
VETERINARY EXAMINERS BOARD							
VETERINARY EXAMINERS BOARD	187	02	18	010	19	190010	7883
DEPARTMENT OF JUSTICE							
JUSTICE, DEPT OF							
JUSTICE DEPARTMENT							
ATTORNEY GENERAL	187	02	20	010	20	200010	2601
WORKERS COMPENSATION	188	02	20	010	20	200010	8141
ETHICS COMMITTEE	189	02	20	010	20	200010	1134
DIV OF PUBLIC PROTECTION							
CRIMINAL JUSTICE	189	02	20	010	20	200510	2610
CONSUMER PROTECTION	190	02	20	010	20	200510	2611
ANTITRUST	192	02	20	010	20	200510	2612
ENVIRONMENTAL	192	02	20	010	20	200510	2613
CHIEF MEDICAL EXAMINER	193	02	20	010	20	200510	2614
MEDICAID FRAUD	194	02	20	010	20	200510	2615
VICTIM WITNESS	195	02	20	010	20	200510	2616
DRUG TASK FORCE	196	02	20	010	20	200510	1985
MEDICO-LEGAL INVESTIGATIVE FND	197	02	20	010	20	200510	2631
DEBT RECOVERY FUND	198	02	20	010	20	200510	2630
DIV OF LEGAL COUNSEL							
CIVIL LAW	199	02	20	010	20	201010	2620
CHARITABLE TRUST	200	02	20	010	20	201010	2621
TRANSPORTATION	201	02	20	010	20	201010	2623
GRANTS MANAGEMENT							
GRANTS ADMINISTRATION	202	02	20	010	20	201510	1983
VICTIM SERVICES	203	02	20	010	20	201510	2617
HELP AMERICA VOTE ACT	204	02	20	010	20	201510	3389
BYRNE JAG FFY 10	204	02	20	010	20	201510	4458
BYRNE JAG FFY 11	205	02	20	010	20	201510	4459
CHILDRENS JUSTICE ACT FFY 10	206	02	20	010	20	201510	4460

	Page	Category	Department	Fund	Agency	Actv	Orgn
CHILDRENS JUSTICE ACT FFY 11	207	02	20	010	20	201510	4461
COPS METH DTF FFY 10	207	02	20	010	20	201510	4462
EUDL FFY 10	208	02	20	010	20	201510	4463
EUDL FFY 11	209	02	20	010	20	201510	4464
SDVRIP FFY 10	209	02	20	010	20	201510	4465
SDVRIP FFY 11	210	02	20	010	20	201510	4466
COVERDELL FFY 10	210	02	20	010	20	201510	4467
COVERDELL FFY 11	211	02	20	010	20	201510	4468
PSN FFY 10	212	02	20	010	20	201510	4469
PSN FFY 11	213	02	20	010	20	201510	4470
PSN AG FFY 10	213	02	20	010	20	201510	4471
PSN AG FFY 11	214	02	20	010	20	201510	4472
RENETRY FFY 10	214	02	20	010	20	201510	4473
RENETRY FFY 11	215	02	20	010	20	201510	4474
RSAT FFY 10	216	02	20	010	20	201510	4475
RSAT FFY 11	217	02	20	010	20	201510	4476
RDVCV FFY 10	217	02	20	010	20	201510	4477
RDVCV FFY 11	218	02	20	010	20	201510	5012
SAC FFY 10	219	02	20	010	20	201510	5013
SAC FFY 11	219	02	20	010	20	201510	5014
SAFE FFY 10	219	02	20	010	20	201510	5015
SAFE FFY 11	220	02	20	010	20	201510	5016
VAWA FFY 10	221	02	20	010	20	201510	5017
VAWA FFY 11	222	02	20	010	20	201510	5020
VOCA FFY 10	222	02	20	010	20	201510	5021
VOCA FFY 11	223	02	20	010	20	201510	5027
EDWARD BYRNE JUSTICE ASSIST	224	02	20	010	20	201510	3398
FY06 ED BYRNE JUSTICE ASSIST	224	02	20	010	20	201510	3424
FY07 JAG GRANT	225	02	20	010	20	201510	3466
BYRNE FFY 08	226	02	20	010	20	201510	5058
2007 VIOLENCE AGAINST WOMEN	227	02	20	010	20	201510	3453
VAWA FFY 08	227	02	20	010	20	201510	5059
VOCA 2006	228	02	20	010	20	201510	3410
VOCA 2007	228	02	20	010	20	201510	3450
RESIDENTIAL SUB ABUSE TREATMNT	229	02	20	010	20	201510	3411
RSAT FFY 08	229	02	20	010	20	201510	5062
ENFORCING UNDERAGE DRINK LAWS	230	02	20	010	20	201510	3454
CHILDREN	230	02	20	010	20	201510	3465
GOING HOME REENTRY PROGRAM	231	02	20	010	20	201510	3429
EUDL 08	231	02	20	010	20	201510	5063
FY 2006 FORENSIC SCIENCE IMPRV	232	02	20	010	20	201510	3421
FY 2007 FORENSIC SCIENCE IMPRV	232	02	20	010	20	201510	3468

	Page	Category	Department	Fund	Agency	Actv	Orgn
FFY 2007 PSN ANTI-GANG PROGRAM	233	02	20	010	20	201510	4951
2007 PSN GUN CRIME PROGRAM	233	02	20	010	20	201510	4952
SDURIP	233	02	20	010	20	201510	5064
TSRP GRANT	234	02	20	010	20	201510	5065
VOCA - FFY 08	235	02	20	010	20	201510	5061
09 SASP	235	02	20	010	20	201510	5301
SAFE HAVENS GRANT	236	02	20	010	20	201510	5302
08 NFS COVERDELL	236	02	20	010	20	201510	5303
08 SAC	236	02	20	010	20	201510	5304
08 PSN	237	02	20	010	20	201510	5305
BANK COMMISSION							
BANK COMMISSION							
BANKING							
BANKING	238	02	72	010	72	720010	2046
CONSUMER CREDIT DIVISION							
CONSUMER CREDIT DIVISION	239	02	72	010	72	720510	2043
WORKERS COMPENSATION							
WORKERS COMPENSATION	240	02	72	010	72	721010	8587
UNEMPLOYMENT COMPENSATION							
UNEMPLOYMENT COMPENSATION	241	02	72	010	72	721510	6168
REGULATORY BOARDS & COMM							
PUBLIC EMPLOYEES LABOR RLTN BD							
PUBLIC EMPL.LABOR RELATIONS BD							
PUBLIC EMPLOYEES LABOR RELAT'N	242	02	73	010	73	730010	2066
RACING & CHARITABLE GAMING COMM							
PARI-MUTUEL COMMISSION							
PARIMUTUEL COMMISSION							
PARI-MUTUEL COMMISSION	243	02	86	010	86	860010	2210
LUCKY SEVEN BINGO							
LUCKY SEVEN/BINGO	244	02	86	013	86	861213	2212
GAMES OF CHANCE							
GAMES OF CHANCE	245	02	86	010	86	861313	2213
UNEMPLOYMENT COMPENSATION							
UNEMPLOYMENT COMPENSATION	246	02	86	010	86	861510	6185
HIGHWAY SAFETY AGENCY							
HIGHWAY SAFETY- AGCY OF							
HIGHWAY SAFETY							
HIGHWAY SAFETY ADMINISTRATION	247	02	25	010	25	250010	3000
NHTSA GRANTS	247	02	25	010	25	250010	3200
408 DATA PROGRAM	248	02	25	010	25	250010	3213
410 ALCOHOL-IMPAIRED DR PREV	249	02	25	010	25	250010	3205
SEC 2010 MOTORCYCLE SAFETY	249	02	25	010	25	250010	3210

	Page	Category	Department	Fund	Agency	Actv	Orgn
INSURANCE DEPARTMENT							
INSURANCE- DEPT OF							
INSURANCE							
ADMINISTRATION	250	02	24	010	24	240010	2520
FINANCIAL EXAMINATION DIVISION	252	02	24	010	24	240010	2521
WORKERS COMPENSATION	252	02	24	010	24	240010	8142
UNEMPLOYMENT COMPENSATION	253	02	24	010	24	240010	6159
MARKET CONDUCT DIVISION	254	02	24	010	24	240010	2522
DEPARTMENT OF LABOR							
LABOR- DEPT OF							
LABOR							
DEPT OF LABOR ADM - SUPPORT	255	02	26	010	26	260010	6000
INSPECTION DIVISION							
INSPECTION DIVISION	255	02	26	010	26	260510	6100
WORKERS COMPENSATION							
WORKERS COMPENSATION	256	02	26	010	26	261010	6200
APPRENTICESHIP							
APPRENTICESHIP	257	02	26	010	26	261510	6211
SR COMMUNITY SERVICES							
SR COMMUNITY SVCS (SCSEP)	257	02	26	010	26	262510	6258
WORKFORCE OP COUNCIL							
WORKFORCE OPPORTUNITY COUNCIL	258	02	26	010	26	263010	6257
UNEMPLOYMENT COMPENSATION							
UNEMPLOYMENT COMPENSATION	258	02	26	010	26	263510	6160
WORKERS COMPENSATION							
WORKERS COMPENSATION	259	02	26	010	26	264010	8143
MINE SAFETY & HEALTH ADMIN							
MINE SAFETY - TRAINING	260	02	26	010	26	267010	6246
LIQUOR COMMISSION							
LIQUOR COMMISSION							
LIQUOR COMMISSION							
OFFICE OF THE COMMISSIONERS	260	02	77	012	77	770012	1010
ENFORCEMENT							
ENFORCEMENT	261	02	77	012	77	770512	7878
LICENSING	262	02	77	012	77	770512	1021
EDUCATION	262	02	77	012	77	770512	1027
UNDERAGE DRINKING INITIATIVE	263	02	77	012	77	770512	1727
DRUG TASK FORCE	263	02	77	012	77	770512	1728
ALCOHOL SAFETY	264	02	77	012	77	770512	1724
MOBILE COMMAND UNIT	264	02	77	012	77	770512	1725
ALCOHOL DRUG PREVENTION	265	02	77	012	77	770512	1729
NABCA AWARD	266	02	77	012	77	770512	1019

	Page	Category	Department	Fund	Agency	Actv	Orgn
ENFORCEMENT DETAILS	266	02	77	012	77	770512	9048
DRE-HWY SAFETY	267	02	77	012	77	770512	2326
FINANCIAL MANAGEMENT DIV							
MANAGEMENT INFORMATION SYSTEMS	268	02	77	012	77	771012	1022
FINANCIAL ADMINISTRATION	268	02	77	012	77	771012	1023
HUMAN RESOURCES	269	02	77	012	77	771012	1026
MARKETING AND MERCHANDISING							
MERCHANDISING-ADMINISTRATION	270	02	77	012	77	771512	1024
PURCHASING	270	02	77	012	77	771512	1025
STORE OPERATIONS	271	02	77	012	77	771512	1030
MERCHANDISING-ADVERTISING	272	02	77	012	77	771512	1031
WAREHOUSE - TRANSPORTATION	272	02	77	012	77	771512	1040
SWEEPSTAKES INCENTIVE AWARDS	273	02	77	012	77	771512	1034
WORKERS COMPENSATION							
WORKERS COMPENSATION	273	02	77	012	77	772012	8595
UNEMPLOYMENT COMPENSATION							
UNEMPLOYMENT COMPENSATION	274	02	77	012	77	772512	6155
PUBLIC UTILITIES COMMISSION							
PUBLIC UTILITIES COMM.							
OFFICE OF THE COMMISSIONER							
OFFICE OF THE COMMISSIONER	274	02	81	010	81	810010	2812
GAS PIPELINE CARRIERS							
GAS PIPELINE CARRIERS	275	02	81	010	81	810510	2830
STATE DMGE PREVENT PRGM YR 01	277	02	81	010	81	810510	7491
STATE DMGE PREVENT PRGM YR 02	277	02	81	010	81	810510	7494
ONE CALL GRANT YR 01	278	02	81	010	81	810510	7496
ONE CALL GRANT YR 02	279	02	81	010	81	810510	7497
GREENHOUSE GAS							
GREENHOUSE GAS 125-O:23	279	02	81	010	81	811010	5453
RENEWABLE ENERGY FUND							
RENEWABLE ENERGY FUND 362-F:10	280	02	81	010	81	811510	5454
CONSUMER ADVOCATE							
CONSUMER ADVOCATE	281	02	81	010	81	812010	2816
WORKERS COMPENSATION							
WORKERS COMPENSATION	283	02	81	010	81	812510	8596
UNEMPLOYMENT COMPENSATION		-					
UNEMPLOYMENT COMPENSATION	283	02	81	010	81	813010	6183
DEPARTMENT OF SAFETY		02	0.	0.0	0.	0.00.0	0.00
SAFETY, DEPT OF							
OFFICE OF COMMISSIONER							
OFFICE OF THE COMMISSIONER	284	02	23	010	23	231010	2300
BUREAU OF HEARINGS	285	02	23	010	23	231010	2304
BOILE OF TILAMINOO	200	02	20	010	20	201010	2004

	Page	Category	Department	Fund	Agency	Actv	Orgn
RETIREE'S HEALTH INSURANCE	286	02	23	010	23	231010	2301
GRANTS COORDINATOR	286	02	23	010	23	231010	2321
HLS EXERCISE GRANTS	287	02	23	010	23	231010	4192
HOMELAND SECURITY GRANT	287	02	23	010	23	231010	4195
OFFICE OF POLICY - PLANNING	288	02	23	010	23	231010	1234
PROPERTY UPKEEP	289	02	23	010	23	231010	2331
BUREAU OF HEARINGS TRANSCRIBIN	289	02	23	010	23	231010	3082
2007 IPP-BUFFER ZONE PROTECTN	290	02	23	010	23	231010	4243
HLS TRAINING GRANTS	290	02	23	010	23	231010	5409
FFY 2008 NH BUFFER ZONE PROTEC	291	02	23	010	23	231010	3083
FFY 2009 NH BUFFER ZONE PROTEC	291	02	23	010	23	231010	3084
FFY 2007 PSIC GRANT	292	02	23	010	23	231010	3086
INTEROPERABILITY GRANT	293	02	23	010	23	231010	3087
HLS EQUIPMENT GRANTS	293	02	23	010	23	231010	5410
VIDEO ARRAIGNMENT GRANT	294	02	23	010	23	231010	7483
HOMELAND STATE AGENCY GRANTS	295	02	23	010	23	231010	1118
SP INTELLIGENCE ANALYSTS	295	02	23	010	23	231010	1123
DIVISION OF ADMINISTRATION							
BUSINESS OFFICE	296	02	23	010	23	232010	2310
EQUIPMENT CONTROL	296	02	23	010	23	232010	2320
ROAD TOLL AUDIT	297	02	23	010	23	232010	3120
PETROLEUM POLLUTION	298	02	23	010	23	232010	2318
ROAD TOLL ADMINISTRATION	298	02	23	010	23	232010	3110
CENTRAL MAINTENANCE	299	02	23	010	23	232010	2316
INFORMATION TECHNOLOGY	299	02	23	010	23	232010	2330
COPY CENTER	300	02	23	010	23	232010	2319
WAREHOUSE EXPENSES	300	02	23	010	23	232010	2325
INTERAGENCY SALE OF GASOLINE	301	02	23	010	23	232010	3088
INTERAGENCY SALE OF SUPPLIES	301	02	23	010	23	232010	3092
JOINT FED/ST MOTOR FUEL TAX	302	02	23	010	23	232010	3094
DYED FUEL EVASION ENFORCEMENT	302	02	23	010	23	232010	4244
SALES OF PUBLICATIONS	303	02	23	010	23	232010	3096
POSTAGE	304	02	23	010	23	232010	2328
INTERAGENCY GARAGE REPAIRS	304	02	23	010	23	232010	3097
DIVISION OF MOTOR VEHICLES							
DRIVER LICENSING	305	02	23	010	23	233010	2311
MOTOR VEHICLE REGISTRATION	305	02	23	010	23	233010	2312
CERTIFICATE OF TITLE	306	02	23	010	23	233010	2314
FINANCIAL RESPONSIBILITY	307	02	23	010	23	233010	2315
ADMIN-DIV OF MOTOR VEHICLES	307	02	23	010	23	233010	3100
DRIVER - SAFETY EDUCATION	308	02	23	010	23	233010	1110
ARBITRATION BOARD	309	02	23	010	23	233010	2394

	Page	Category	Department	Fund	Agency	Actv	Orgn
INTERNAT'L REGISTRAT'N PROGRAM	309	02	23	010	23	233010	3109
MOTORCYCLE RIDER EDUC PROG	310	02	23	010	23	233010	8200
ENHANCED EMISSIONS - ADMIN	311	02	23	010	23	233010	2302
ON BOARD DIAGNOSTIC PROGRAM	311	02	23	010	23	233010	4015
FFY 08 CDL PROGRAM IMPROVEMENT	312	02	23	010	23	233010	2037
CREDIT CARD FEES	312	02	23	010	23	233010	3098
PUPIL TRANSPORTATION	312	02	23	010	23	233010	3101
PRISM GRANT FFY 2010	313	02	23	010	23	233010	7408
PRISM GRANT FFY 2011	314	02	23	010	23	233010	7409
DMV TECHNOLOGY UPGRADES	314	02	23	010	23	233010	7414
FFY 2010 PROGRAM IMPROVEMENT	315	02	23	010	23	233010	7421
FFY 09 CDLIS DATA IMPROVEMENT GRANT	315	02	23	010	23	233010	7442
FFY 2010 SADIP GRANT	316	02	23	010	23	233010	7444
FFY 09 SADIP GRANT	317	02	23	010	23	233010	7446
FFY 09 MOTORCYCLE SAFETY GRANT	317	02	23	010	23	233010	7447
FFY 2010 MOTORCYCLE SAFETY GRANT	318	02	23	010	23	233010	7448
FFY 2011 MOTORCYCLE SAFETY GRANT	318	02	23	010	23	233010	7449
FFY 09 BJA AWARD	318	02	23	010	23	233010	7456
FFY 2010 BJA AWARD	319	02	23	010	23	233010	7461
TECHNOLOGY GRANT 2006	320	02	23	010	23	233010	3976
FFY 09 TECHNOLOGY GRANT	320	02	23	010	23	233010	7462
FFY 2010 TECHNOLOGY GRANT	321	02	23	010	23	233010	7463
FFY 09 DMV CRASH DATA	321	02	23	010	23	233010	7464
FFY 2010 DMV CRASH DATA	322	02	23	010	23	233010	7466
FFY 2011 DMV CRASH DATA	322	02	23	010	23	233010	7467
FFY 2010 CDLIS DATA IMPROVEMENT GRANT	323	02	23	010	23	233010	7443
DMV SCHOOL BUS FFY 09	324	02	23	010	23	233010	7413
CDLIS DATA IMPROVEMENT GRANT	324	02	23	010	23	233010	7468
FFY 09 CDL PROGRAM IMPROVEMENT	325	02	23	010	23	233010	7469
DMV SCHOOL BUS ENF FFY 2010	325	02	23	010	23	233010	7471
FATAL ACCIDENT REPORTING SYSTM	326	02	23	010	23	233010	3765
DMV SCHOOL BUS ENF FFY 2011	326	02	23	010	23	233010	7472
SAFETY DATA IMPROVEMENT	327	02	23	010	23	233010	3975
DIVISION OF STATE POLICE							
COMMERCIAL ENFORCEMENT	328	02	23	010	23	234010	2305
COMMUNICATIONS SECTION	328	02	23	010	23	234010	4001
TRAFFIC BUREAU	329	02	23	010	23	234010	4003
N.L.E.T.S.	330	02	23	010	23	234010	4012
RADIO PARTS	330	02	23	010	23	234010	4035
IN-SERVICE TRAINING	331	02	23	010	23	234010	4018
STATE POLICE EVIDENCE ACCOUNT	331	02	23	010	23	234010	4023
AUXILIARY POLICE	332	02	23	010	23	234010	4005

	Page	Category	Department	Fund	Agency	Actv	Orgn
AIRCRAFT TRAFFIC SURVEILLANCE	332	02	23	010	23	234010	4006
OUTSIDE DETAILS	333	02	23	010	23	234010	4008
ENFORCEMENT	333	02	23	010	23	234010	4010
HAMPTON BEACH DETAIL	334	02	23	010	23	234010	4011
STATE POLICE WITNESS FEES	334	02	23	010	23	234010	4014
CRIMINAL RECORDS	334	02	23	010	23	234010	4019
DHHS LIVESCAN	335	02	23	010	23	234010	5076
DETECTIVE BUREAU	335	02	23	010	23	234010	5412
STATE POLICE FORENSIC LAB	336	02	23	010	23	234010	4022
URINE TESTING LAB	337	02	23	010	23	234010	8239
NHH SECURITY	338	02	23	010	23	234010	4215
TOXICOLOGY LAB	338	02	23	010	23	234010	8241
FFY 09 NEW ENTRANT CDL	339	02	23	010	23	234010	3102
J-ONE EARMARK 09	339	02	23	010	23	234010	4565
FFY 2010 NEW ENTRANT CDL	340	02	23	010	23	234010	3103
FFY 09 MCSAP GRANT	341	02	23	010	23	234010	3104
FFY 2010 MCSAP GRANT	342	02	23	010	23	234010	3106
FFY 08 HIGH PRIORITY GRANT	343	02	23	010	23	234010	2038
FFY 09 BORDER ENFORCEMENT	343	02	23	010	23	234010	3107
FFY 09 HIGH PRIORITY GRANT	344	02	23	010	23	234010	3114
FFY 2010 HIGH PRIORITY GRANT	344	02	23	010	23	234010	3116
SEX OFFENDER REGISTRY GRANT	345	02	23	010	23	234010	3117
FFY 09 CONVICTED OFFENDER PROG	346	02	23	010	23	234010	3122
FFY 2010 CONVICTED OFFENDER PR	346	02	23	010	23	234010	3123
FFY 08 BACKLOG REDUCTION PROGR	347	02	23	010	23	234010	3124
FFY 09 BACKLOG REDUCTION PROGR	347	02	23	010	23	234010	3126
FFY 2010 BACKLOG REDUCTION PRO	348	02	23	010	23	234010	3127
FFY 08 COVERDELL DISCRETIONARY	349	02	23	010	23	234010	3128
FFY 08 COVERDELL NFSIA GRANT	349	02	23	010	23	234010	3129
FFY 09 COVERDELL NFSIA GRANT	350	02	23	010	23	234010	3130
FFY 2010 COVERDELL NFSIA GRANT	350	02	23	010	23	234010	3131
COPS METH GRANT	351	02	23	010	23	234010	4292
MCSAP 09	352	02	23	010	23	234010	2339
BORDER ENFORCEMENT 09	353	02	23	010	23	234010	3981
FFY 2010 DRUG ERADICATION	353	02	23	010	23	234010	4343
REAP FFY 2010	354	02	23	010	23	234010	7473
NEW ENTRANT CDL 09	354	02	23	010	23	234010	7880
FFY 09 DRUG ERADICATION	355	02	23	010	23	234010	4329
HIGHWAY SAFETY GRANTS	356	02	23	010	23	234010	7477
ENFORCEMENT PATROLS FFY 2011	356	02	23	010	23	234010	7479
DWI PATROLS FFY 2010	357	02	23	010	23	234010	7481
DWI PATROLS FFY 2011	357	02	23	010	23	234010	7482

REAP FFY 2011 358 02 23 010 23 234010 7 MCSAP FFY 08 359 02 23 010 23 234010 1	Orgn 7474 1122
MCSAP FFY 08 359 02 23 010 23 234010 1	1122
DDIOM AID OADD	
PRISM AIR CARD 359 02 23 010 23 234010 7	7476
	7478
DIVISION OF SAFETY SERVICES	
	4176
	5001
	5003
	5011
	5046
HOMELND SEC - EMER MGMT	
	2730
	2740
	8092
	8192
	2760
	2770
	2748
	8240
	4226
	4229
	4240
	4247
	4248
	4378
	4379
	4381
	4393
	4395
	4396
	4412
	4232
	4422
	7487
	7489
	1124
	4241
	4231
	7484
	3139
	3149
	7486

Page Category Department Fund Agency Actv	Orgn
JULY-AUGUST 2008 FLOODING 387 02 23 010 23 236010	1129
DEC 08 ICE STORM DFA 388 02 23 010 23 236010	1731
LEGISLATIVE PDM 388 02 23 010 23 236010	7405
DEC 08 ICE STORM STATE SHARE 389 02 23 010 23 236010	1732
JULY-AUGUST 2008 FLOODS-STATE MATCH 390 02 23 010 23 236010	1138
SEPTEMBER 2008 FLOOD-STATE MATCH 390 02 23 010 23 236010	1139
OCT 2005 FLOODS-STATE MATCH 391 02 23 010 23 236010	1142
EMERGENCY COMMUNICATIONS	
PUBLIC RELATIONS 391 02 23 010 23 236510	1393
BUR OF EMERGENCY COMMUNICATION 392 02 23 010 23 236510	1395
NETWORK 393 02 23 010 23 236510	1396
E911 FEDERAL GRANT PROGRAM 394 02 23 010 23 236510	3140
WIRELESS COST REIMBURSEMENT 394 02 23 010 23 236510	4233
FIRE STANDARDS & TRNG & EMS	
FIRE STANDARDS & EMS ADMINISTRATION 395 02 23 010 23 237010	4065
FIRE STANDARDS INSTRUCTION 396 02 23 010 23 237010	4652
NDA GRANT FFY 2008 397 02 23 010 23 237010	4455
NDA GRANT FFY 2009 397 02 23 010 23 237010	4456
NDA GRANT FFY 2010 398 02 23 010 23 237010	4457
FIRE PREVENTION AND SAFETY GRANT 399 02 23 010 23 237010	7416
TEMSIS IMPROVEMENTS FY09 399 02 23 010 23 237010	7517
FIRE SAFETY	
HAZARDOUS MATERIAL COORDINATOR 400 02 23 010 23 238010	4189
FIRE SAFETY ADMINISTRATION 400 02 23 010 23 238010	5002
ELECTRICAL SAFETY 401 02 23 010 23 238010	5005
MECHANICAL SAFETY 403 02 23 010 23 238010	5006
MODULAR BUILDING PROGRAM 404 02 23 010 23 238010	5007
MANUFACTURED HOUSING PROGRAM 405 02 23 010 23 238010	5008
HMEP GRANT FFY 2008 405 02 23 010 23 238010	5309
HMEP GRANT FFY 2009 406 02 23 010 23 238010	5310
HMEP GRANT FFY 2010 406 02 23 010 23 238010	5311
SPECIAL EXPENSES	
STATE OVERHEAD CHARGES 407 02 23 010 23 239010	4004
WORKERS COMP - E911 407 02 23 010 23 239010	8003
WORKERS COMP - WCS 408 02 23 010 23 239010	8005
WORKERS COMP - FIRE/EMS 408 02 23 010 23 239010	8013
WORKERS COMP - TURNPIKES 409 02 23 010 23 239010	8014
WORKERS COMP - GENERAL 409 02 23 010 23 239010	8015
WORKERS COMP - HIGHWAY 410 02 23 010 23 239010	8016
UNEMPLOYMENT - E911 410 02 23 010 23 239010	8592
UNEMPLOYMENT - FIRE/EMS 411 02 23 010 23 239010	8590
UNEMPLOYMENT - WCS 411 02 23 010 23 239010	8591

	Page	Category	Department	Fund	Agency	Actv	Orgn
UNEMPLOYMENT - TURNPIKES	412	02	23	010	23	239010	8586
UNEMPLOYMENT - GENERAL	412	02	23	010	23	239010	8588
UNEMPLOYMENT - HIGHWAY	413	02	23	010	23	239010	8589
DIVISION OF MOTOR VEHICLES							
REFLECTORIZED PLATES INVENT.II	414	02	23	015	23	233015	8107
DEPARTMENT OF CORRECTIONS							
CORRECTIONS- DEPT OF							
OFFICE OF THE COMMISSIONER							
COMMISSIONER'S OFFICE	414	02	46	010	46	460010	7101
PAROLE BOARD	415	02	46	010	46	460010	7170
HUMAN RESOURCES	416	02	46	010	46	460010	8301
VICTIMS SERVICES COORDINATOR	416	02	46	010	46	460010	8338
TRAINING	417	02	46	010	46	460010	8360
CORRECTIONS GRANTS							
PRISON RAPE ELIMINATION ACT	418	02	46	010	46	460510	8333
FATHERHOOD GRANT	419	02	46	010	46	460510	8334
SCAAP	419	02	46	010	46	460510	8344
RE-ENTRY GRANT	420	02	46	010	46	460510	8369
DIVISION OF ADMINISTRATION							
FINANCIAL SERVICES	420	02	46	010	46	461010	8300
WORKERS COMPENSATION	421	02	46	010	46	461010	8059
OFFENDER RECORDS	421	02	46	010	46	461010	8233
UNEMPLOYMENT COMPENSATION	422	02	46	010	46	461010	6164
PRISON INDUSTRIES							
PRISON INDUSTRIES	422	02	46	010	46	462010	5730
AGRICULTURE	423	02	46	010	46	462010	5716
CORRECTIONAL INDUSTRIES INVNTY	423	02	46	010	46	462010	5731
STATE PRISON FOR MEN							
NHSP/M - ADMINISTRATION	424	02	46	010	46	463010	7113
NHSP/M - CLASSIFICATION	425	02	46	010	46	463010	7141
NHSP/M - MINIMUM SECURITY UNIT	426	02	46	010	46	463010	7106
NHSP/M - CHAPLAINCY	426	02	46	010	46	463010	8230
NHSP/M - SECURITY	427	02	46	010	46	463010	7120
NHSP/M - VOC TRAINING TRUST	428	02	46	010	46	463010	7860
NHSP/M - EDUC - VOC TRAINING	428	02	46	010	46	463010	8232
NHSP/M - MAINTENANCE	429	02	46	010	46	463010	7140
NHSP/M - LAUNDRY	429	02	46	010	46	463010	7875
NHSP/M - KITCHEN	430	02	46	010	46	463010	7103
NHSP/M - WAREHOUSE	431	02	46	010	46	463010	7108
DIVISION OF FIELD SERVICES				•	. •		
DISTRICT OFFICES	432	02	46	010	46	464010	8302
COMMUNITY CORRECTIONS	.02		.0	- 10	.•		

	Page	Category	Department	Fund	Agency	Actv	Orgn
SHEA FARM	433	02	46	010	46	464510	5172
CALUMET HOUSE	433	02	46	010	46	464510	7874
NORTH END HOUSE	434	02	46	010	46	464510	7107
MEDICAL AND FORENSIC SERVICES							
SECURE PSYCHIATRIC UNIT	435	02	46	010	46	465010	5833
PHARMACY	436	02	46	010	46	465010	8236
MENTAL HEALTH	437	02	46	010	46	465010	8231
RESIDENTIAL TREATMENT PROGRAM	437	02	46	010	46	465010	8235
MEDICAL-DENTAL	438	02	46	010	46	465010	8234
STATE PRISON FOR WOMEN							
NHSP/W - PRISON FOR WOMEN	439	02	46	010	46	466010	7111
BERLIN PRISON (NCF)							
BERLIN PRISON (NCF)	440	02	46	010	46	468010	8250
DEPT OF EMPLOYMENT SECURITY							
EMPLOYMENT SECURITY- DEPT OF							
EMPLOYMENT SECURITY							
DEPT OF EMPLOYMENT SECURITY	442	02	27	010	27	270010	8040
UI MODERNIZATION PROJECT	444	02	27	010	27	270010	8060
SBR PROJECTS	444	02	27	010	27	270010	8061
JUDICIAL COUNCIL							
JUDICIAL COUNCIL							
JUDICIAL COUNCIL							
ASSIGNED COUNSEL	445	02	07	010	07	070010	1091
JUDICIAL COUNCIL	445	02	07	010	07	070010	1097
GUARDIAN AD LITEM	446	02	07	010	07	070010	1092
CONTRACT COUNSEL	446	02	07	010	07	070010	1093
PUBLIC DEFENDER PROGRAM	447	02	07	010	07	070010	1094
NEW HAMPSHIRE LEGAL ASSISTANCE	448	02	07	010	07	070010	1096
ANCILLARY NON-COUNSEL SERVICE	448	02	07	010	07	070010	1103
CIVIL LEGAL SERVICES FUND	449	02	07	010	07	070010	1098
COURT APPOINTED SPEC. ADV-CASA	449	02	07	010	07	070010	1099
ABUSE & NEGLECT-(NON-CASA)	449	02	07	010	07	070010	1101
MARITAL MEDIATOR BOARD							
MARITAL MEDIATOR BOARD							
MARITAL MEDIATOR BOARD	450	02	07	010	80	082310	4025
HUMAN RIGHTS COMMISSION							
HUMAN RIGHTS COMMISSION							
HUMAN RIGHTS COMMISSION							
ENFORCEMENT	451	02	76	010	76	760010	7882
RESOURCE PROTECTION & DEVELOPMENT							
FISH AND GAME DEPARTMENT							

FISH AND GAME COMMISSION

	Page	Category	Department	Fund	Agency	Actv	Orgn
FISH AND GAME COMMISSION	450	00	7.5	000	7-	750000	7000
FISH & GAME COMMISSION	452	03	75 75	020	75 75	750020	7888
OFFICE OF DIRECTOR	453	03	75 75	020	75 75	750020	1171
GIFTS - DONATIONS ACCOUNT	453	03	75	020	75 	750020	2113
LANDOWNER RELATIONS PROGRAM	454	03	75 	020	75 	750020	2128
RESOURCE DATA - GIS MANAGEMENT	454	03	75 	020	75 	750020	2162
REAL PROPERTY - COMPLIANCE	455	03	75	020	75	750020	2163
ADMINSTRATIVE SUPPORT							
PUBLICATION/SPECIALTY EXPENSE	456	03	75	020	75	750520	2108
BUSINESS MANAGEMENT	456	03	75	020	75	750520	2110
OHRV REGISTRATION	457	03	75	020	75	750520	2111
FACILITY CONSTRUCTION	458	03	75	020	75	750520	2116
STATEWIDE PUBLIC BOAT ACCESS	458	03	75	020	75	750520	2117
LICENSING	459	03	75	020	75	750520	2118
FLEET MANAGEMENT	460	03	75	020	75	750520	2119
FACILITY MAINTENANCE	461	03	75	020	75	750520	2160
PUBLIC INFO & CONSERVATION EDU							
PUBLIC INFORMATION - OUTREACH	462	03	75	020	75	751020	2120
AQUATIC RESOURCES EDUCATION	463	03	75	020	75	751020	2122
HUNTER EDUCATION PROGRAM	464	03	75	020	75	751020	2121
WILDLIFE CONSERVATION EDUCATN	465	03	75	020	75	751020	2124
RECRUITMENT AND RETENTION	465	03	75	020	75	751020	2126
WILDLIFE PROGRAM							
NON-GAME SPECIES MANAGEMENT	466	03	75	020	75	751520	2125
CONSERVATION LICENSE PLATE	468	03	75	020	75	751520	2139
WILDLIFE PROGRAM MANAGEMENT	468	03	75	020	75	751520	2150
PHEASANT MANAGEMENT	469	03	75	020	75	751520	2153
GAME MANAGEMENT	470	03	75	020	75	751520	2158
WILDLIFE HABITAT CONSERVATION	471	03	75	020	75	751520	2155
WILDLIFE DAMAGE ABATEMENT	471	03	75	020	75	751520	2200
COOPERATIVE HABITAT PROGRAMS	472	03	75	020	75	751520	2156
WETLAND RESERVE PROGRAM	473	03	75	020	75	751520	1132
NON GAME SUPPORT	473	03	75	020	75	751520	5068
COOPERATIVE COTTONTAIL MANAGEMENT GRANT	474	03	75	020	75	751520	5318
COOPERATIVE CONNECTIVITY INITIATIVE	474	03	75	020	75	751520	5319
INLAND FISHERIES MGMT		00	. 0	020	. 0	. 0.1020	0010
INLAND FISHERIES MANAGEMENT	475	03	75	020	75	752020	2130
HATCHERIES	475	03	75	020	75	752020	2132
FISHERIES HABITAT MANAGEMENT	476	03	75	020	75	752020	2127
SALE OF FISH FOOD	477	03	75 75	020	75 75	752020	2131
BROOD ATLANTIC SALMN PROGRAM	477	03	75 75	020	75 75	752020	2166
LAW ENFORCEMENT PROGRAM	411	US	10	020	13	1 32020	2100
LAW LINI ONCEWENT FROOMAW							

	Page	Category	Department	Fund	Agency	Actv	Orgn
OHRV EDUCATION- TRNG - ENFORCE	478	03	75	020	75	752520	1183
DEPUTY CO PROGRAM	479	03	75	020	75	752520	1185
OPERATION GAME THIEF	479	03	75	020	75	752520	1186
SEARCH - RESCUE	480	03	75	020	75	752520	2112
CONSERVATION LAW ENFORCEMENT	481	03	75	020	75	752520	7887
MARINE RESOURCES PROGRAM							
MARINE FISHERIES MANAGEMENT	482	03	75	020	75	753020	2288
ESTUARINE RESERVE	483	03	75	020	75	753020	2289
WHIP FISH MIGRATION	483	03	75	020	75	753020	2352
WORKERS COMPENSATION							
WORKERS COMPENSATION	484	03	75	020	75	753520	8594
UNEMPLOYMENT COMPENSATION							
UNEMPLOYMENT COMPENSATION	485	03	75	020	75	754020	6169
RESOURCES & ECONOMIC DEVELOPMENT							
RESOURCES & ECON DEVEL, DEPT OF							
OFFICE OF THE COMMISSIONER							
ADMINISTRATION - SUPPORT	485	03	35	010	35	350010	3400
DESIGN DEVELOPMENT - MAINTENAN	486	03	35	010	35	350010	3401
BUREAU OF HISTORIC SITES	487	03	35	010	35	350010	3402
CONSERVATION PLATE FUNDS	488	03	35	010	35	350010	3405
WORKERS COMPENSATION	489	03	35	010	35	350010	8012
UNEMPLOYMENT COMPENSATIO	489	03	35	010	35	350010	8601
DIVISION OF ECONOMIC DEVELOPMENT							
SMALL BUSINESS DEV CENTER	490	03	35	010	35	350510	2084
ECONOMIC DEVELOPMENT ADMIN	490	03	35	010	35	350510	3600
INDUSTRIAL RESEARCH CENTER	491	03	35	010	35	350510	3615
WORKFORCE INVESTMENT	491	03	35	010	35	350510	3640
INDUSTRIES OF THE FUTURE	492	03	35	010	35	350510	3617
JOB TRAINING PROGRAM	492	03	35	010	35	350510	5420
NH BUSINESS RESOURCE CENTER	493	03	35	010	35	350510	3610
PROCUREMENT TECHNICAL ASSISTN	493	03	35	010	35	350510	3614
INTERNATIONAL COMMERCE	494	03	35	010	35	350510	3612
ECONOMIC DEVELOPMENT GRANTS	495	03	35	010	35	350510	1135
FORESTS AND LANDS							
ADMINISTRATION - SUPPORT	495	03	35	010	35	351010	3500
FOREST LEGACY - II	496	03	35	010	35	351010	3546
FOREST RESOURCE PLANNING	496	03	35	010	35	351010	3570
CLH TRACT MONITORING ENDOWMENT	497	03	35	010	35	351010	3747
AMERICA THE BEAUTIFUL PROGRAM	498	03	35	010	35	351010	2101
FOREST PROTECTION	498	03	35	010	35	351010	3520
INSECT - DISEASE	499	03	35	010	35	351010	3512
FOREST HEALTH MONITORING	499	03	35	010	35	351010	3516

	Page	Category	Department	Fund	Agency	Actv	Orgn
STATE FIRE ASSISTANCE - II	500	03	35	010	35	351010	3529
VOLUNTEER FIRE ASSISTANCE	501	03	35	010	35	351010	3522
FOREST CONS-UNINCORP TOWNS	502	03	35	010	35	351010	7871
COMMUNITY FORESTRY	503	03	35	010	35	351010	3530
TAYLOR MILL	503	03	35	010	35	351010	3540
STONE ESTATE TRUST FUNDS	503	03	35	010	35	351010	5300
SHIELING TRUST FUNDS	504	03	35	010	35	351010	3524
FOREST STEWARDSHIP - II	505	03	35	010	35	351010	3548
URBAN FORESTRY ASSISTANCE	506	03	35	010	35	351010	3547
FOREST MANAGEMENT	507	03	35	010	35	351010	3510
NURSERY	507	03	35	010	35	351010	3511
MANAGEMENT AND PROTECTION FUND	508	03	35	010	35	351010	3505
FORESTRY - WILDLIFE PROJECT	508	03	35	010	35	351010	3523
FUELWOOD	509	03	35	010	35	351010	2102
SPECIAL DEPUTY TRAINING	510	03	35	010	35	351010	3492
FOREST ACCESS	510	03	35	010	35	351010	3494
BOUNDARY LINES	511	03	35	010	35	351010	3497
FOREST HEALTH & PROTECTION	511	03	35	010	35	351010	3564
WILDLIFE HABITAT	512	03	35	010	35	351010	3507
SITE MGT. & MONITORING	513	03	35	010	35	351010	3535
FOR. LAW ENFORCEMENT	513	03	35	010	35	351010	3569
INFESTATION ERADICATION	514	03	35	010	35	351010	3542
FOX FOREST TRUST FUNDS	514	03	35	010	35	351010	5200
COMBINED FED FLOOD CONTROL	515	03	35	010	35	351010	5019
NURSERY - TREE IMPROVEMENT	516	03	35	010	35	351010	3531
WILDLIFE HABITAT INCENTIVES PR	516	03	35	010	35	351010	3544
NATURAL HERITAGE BUREAU	517	03	35	010	35	351010	3406
NATURAL HERITAGE FUND	517	03	35	010	35	351010	3407
LAND MANAGEMENT BUREAU	517	03	35	010	35	351010	3513
NATURAL HERITAGE - AGENCY INC	518	03	35	010	35	351010	2103
NATURAL HERITAGE - FEDERAL	519	03	35	010	35	351010	2104
FOREST LEGACY	519	03	35	010	35	351010	3545
FOREST STEWARDSHIP	520	03	35	010	35	351010	3538
URBAN FORESTRY ASSISTANCE	521	03	35	010	35	351010	3537
STATE FIRE ASSISTANCE	522	03	35	010	35	351010	3521
PARKS AND RECREATION							
ADMINISTRATION - SUPPORT	523	03	35	010	35	351510	3701
LWCF GRANTS	524	03	35	010	35	351510	3717
CLH STEWARDSHIP ENDOWMENT	524	03	35	010	35	351510	3745
SERVICE PARKS	525	03	35	010	35	351510	3720
HAMPTON METERS	526	03	35	010	35	351510	7300
TRAILS ADMINISTRATION	527	03	35	010	35	351510	3414

GRANTS-IN-AID 528 03 35 010 35 351510 3556 TRAILS MAINTENANCE 529 03 35 010 35 351510 3558 GRANTS IN AID/EQUIP 530 03 35 010 35 351510 3484 GRANT-IN-AID-WHEELED 530 03 35 010 35 351510 3486 CONN. LAKES EASEMENT 531 03 35 010 35 351510 3486 CONN. LAKES EASEMENT 531 03 35 010 35 351510 3486 CONN. LAKES EASEMENT 531 03 35 010 35 351510 3486 CONN. LAKES EASEMENT 531 03 35 010 35 351510 3486 CONN. LAKES EASEMENT 531 03 35 010 35 351510 3486 CLH ROAD MAINTENANCE ENDOWMENT 531 03 35 010 35 351510 373		Page	Category	Department	Fund	Agency	Actv	Orgn
TRAILS MAINTENANCE 529 03 35 010 35 351510 3588 GRANTS IN AID/EQUIP 530 03 35 010 35 351510 3484 GRANT-IN-AID-WHEELED 530 03 35 010 35 351510 3484 GRANT-IN-AID-WHEELED 530 03 35 010 35 351510 3486 CONN. LAKES EASEMENT 531 03 35 010 35 351510 3486 GRANT-IN-AID-EQUIP-WHEELED 531 03 35 010 35 351510 3485 GRANT-IN-AID-EQUIP-WHEELED 531 03 35 010 35 351510 3488 TRAIL ACQUISITION 531 03 35 010 35 351510 3488 TRAIL ACQUISITION 531 03 35 010 35 351510 3768 CANNON MOUNTAIN 532 03 35 010 35 351510 3746 CANNON MOUNTAIN 533 03 35 010 35 351510 3746 CANNON MOUNTAIN 533 03 35 010 35 351510 3777 UNEMPLOYMENT COMPENSATION 535 03 35 010 35 351510 3777 UNEMPLOYMENT COMPENSATION 535 03 35 010 35 351510 6161 WORKERS COMPENSATION 535 03 35 010 35 351510 6161 TRAVEL AND TOURISM 537 03 35 010 35 352010 3620 INTERNATIONAL TOURISM 537 03 35 010 35 352010 3576 TRAVEL - TOURISM DEV FUND 537 03 35 010 35 352010 3576 COMMUNITY DEVELOPMENT FINANCE COMM DEVELOPMENT FINANCE AUTH COMM DEVELOPMENT FINANCE AUTH COMM DEVELOPMENT FINANCE AUTH COMM DEVELOPMENT FINANCE AUTH COMM DEVELOPMENT BLOCK GR 485 03 37 010 37 370010 3641 DEPT OF ENVIRONMENTAL SERV, DEPT OF	GRANTS-IN-AID		• •	•		• .		
GRANT-IN-AID-WHEELED 530 03 35 010 35 351510 3486 CONN. LAKES EASEMENT 531 03 35 010 35 351510 3415 GRANT-IN-AID-EQUIP-WHEELED 531 03 35 010 35 351510 3488 TRAIL ACQUISITION 531 03 35 010 35 351510 3488 TRAIL ACQUISITION 531 03 35 010 35 351510 3488 TRAIL ACQUISITION 531 03 35 010 35 351510 3746 CLH ROAD MAINTENANCE ENDOWMENT 532 03 35 010 35 351510 3746 CANNON MOUNTAIN 533 03 35 010 35 351510 3773 NAT'L RECREATIONAL TRAILS FUND 533 03 35 010 35 351510 3777 UNEMPLOYMENT COMPENSATION 535 03 35 010 35 351510 <	TRAILS MAINTENANCE	529		35	010	35	351510	3558
GRANT-IN-AID-WHEELED 530 03 35 010 35 351510 3486 CONN. LAKES EASEMENT 531 03 35 010 35 351510 3415 GRANT-IN-AID-EQUIP-WHEELED 531 03 35 010 35 351510 3488 TRAIL ACQUISITION 531 03 35 010 35 351510 3488 TRAIL ACQUISITION 531 03 35 010 35 351510 3488 TRAIL ACQUISITION 531 03 35 010 35 351510 3746 CLH ROAD MAINTENANCE ENDOWMENT 532 03 35 010 35 351510 3746 CANNON MOUNTAIN 533 03 35 010 35 351510 3773 NAT'L RECREATIONAL TRAILS FUND 533 03 35 010 35 351510 3777 UNEMPLOYMENT COMPENSATION 535 03 35 010 35 351510 <	GRANTS IN AID/EQUIP	530	03	35	010	35	351510	3484
CONN. LAKES EASEMENT 531 03 35 010 35 351510 3415 GRANT-IN-AID-EQUIP-WHEELED 531 03 35 010 35 351510 3488 TRAIL ACQUISITION 531 03 35 010 35 351510 3488 CLH ROAD MAINTENANCE ENDOWMENT 532 03 35 010 35 351510 37662 CANNON MOUNTAIN 533 03 35 010 35 351510 37662 CANNON MOUNTAIN 533 03 35 010 35 351510 3776 CANNON MOUNTAIN 533 03 35 010 35 351510 3776 CANNON MOUNTAIN 533 03 35 010 35 351510 3777 UNEMPLOYMENT COMPENSATION 535 03 35 010 35 351510 3777 UNEMPLOYMENT COMPENSATION 536 03 35 010 35 351510 36161 WORKERS COMPENSATION 536 03 35 010 35	GRANT-IN-AID-WHEELED	530			010	35	351510	3486
GRANT-IN-AID-EQUIP-WHEELED 531 03 35 010 35 351510 3488 TRAIL ACQUISITION 531 03 35 010 35 351510 3562 CLH ROAD MAINTENANCE ENDOWMENT 532 03 35 010 35 351510 3746 CANNON MOUNTAIN 533 03 35 010 35 351510 3703 NAT'L RECREATIONAL TRAILS FUND 533 03 35 010 35 351510 3777 UNEMPLOYMENT COMPENSATION 535 03 35 010 35 351510 3777 UNEMPLOYMENT COMPENSATION 535 03 35 010 35 351510 3777 UNEMPLOYMENT COMPENSATION 535 03 35 010 35 351510 36161 WORKERS COMPENSATION 536 03 35 010 35 351510 36161 TRAVEL - TOURISM 536 03 35 010 35 352010<	CONN. LAKES EASEMENT	531			010		351510	3415
TRAIL ACQUISITION 531 03 35 010 35 351510 3562 CLH ROAD MAINTENANCE ENDOWMENT 532 03 35 010 35 351510 3746 CANNON MOUNTAIN 533 03 35 010 35 351510 3703 NAT'L RECREATIONAL TRAILS FUND 533 03 35 010 35 351510 3777 UNEMPLOYMENT COMPENSATION 535 03 35 010 35 351510 6161 WORKERS COMPENSATION 535 03 35 010 35 351510 6161 WORKERS COMPENSATION 535 03 35 010 35 351510 6161 WORKERS COMPENSATION 535 03 35 010 35 351510 8146 TRAVEL AND TOURISM 536 03 35 010 35 352010 3620 INTERNATIONAL TOURISM 537 03 35 010 35 352010 3576 TRAVEL - TOURISM DEV FUND 537 03 35 010	GRANT-IN-AID-EQUIP-WHEELED	531	03	35	010	35	351510	3488
CANNON MOUNTAIN 533 03 35 010 35 351510 3703 NAT'L RECREATIONAL TRAILS FUND 533 03 35 010 35 351510 3777 UNEMPLOYMENT COMPENSATION 535 03 35 010 35 351510 6161 WORKERS COMPENSATION 535 03 35 010 35 351510 8146 TRAVEL AND TOURISM 536 03 35 010 35 351510 8146 TRAVEL AND TOURISM 536 03 35 010 35 352010 3620 INTERNATIONAL TOURISM DEVIDEND 537 03 35 010 35 352010 3576 TRAVEL - TOURISM DEV FUND 537 03 35 010 35 352010 3576 COMMUNITY DEVELOPMENT FINANCE 537 03 35 010 35 352010 5874 COMM DEVELOPMENT FINANCE AUTH 500 37 010 37 370010 3641 DEPT OF ENVIRONMENTAL SERVICES 500 37 010 37		531			010		351510	
NAT'L RECREATIONAL TRAILS FUND 533 03 35 010 35 351510 3777 UNEMPLOYMENT COMPENSATION 535 03 35 010 35 351510 6161 WORKERS COMPENSATION 535 03 35 010 35 351510 8146 TRAVEL AND TOURISM 536 03 35 010 35 351510 8146 TRAVEL AND TOURISM 536 03 35 010 35 352010 3620 INTERNATIONAL TOURISM 537 03 35 010 35 352010 3576 TRAVEL - TOURISM 537 03 35 010 35 352010 3576 TRAVEL - TOURISM DEV FUND 537 03 35 010 35 352010 5874 COMMUNITY DEVELOPMENT FINANCE COMM DEVELOPMENT FINANCE AUTH COMM DEVELOPMENT FINANCE AUTH COMMUNITY DEVELOPMENT BLOCK GR 485 03 37 010 37 370010 3641 DEPT OF ENVIRONMENTAL SERVICES DES:ENVIRONMENTAL SERV, DEPT OF	CLH ROAD MAINTENANCE ENDOWMENT	532	03	35	010	35	351510	3746
UNEMPLOYMENT COMPENSATION 535 03 35 010 35 351510 6161 WORKERS COMPENSATION 535 03 35 010 35 351510 8146 TRAVEL AND TOURISM DIVISION OF TRAVEL - TOURISM 536 03 35 010 35 352010 3620 INTERNATIONAL TOURISM 537 03 35 010 35 352010 3576 TRAVEL - TOURISM DEV FUND 537 03 35 010 35 352010 5874 COMMUNITY DEVELOPMENT FINANCE COMM DEVELOPMENT FINANCE AUTH COMM DEVELOPMENT FINANCE AUTH COMMUNITY DEVELOPMENT BLOCK GR 485 03 37 010 37 370010 3641 DEPT OF ENVIRONMENTAL SERVICES DES:ENVIRONMENTAL SERV, DEPT OF	CANNON MOUNTAIN	533	03	35	010	35	351510	3703
WORKERS COMPENSATION 535 03 35 010 35 351510 8146 TRAVEL AND TOURISM 536 03 35 010 35 352010 3620 DIVISION OF TRAVEL - TOURISM 536 03 35 010 35 352010 3620 INTERNATIONAL TOURISM 537 03 35 010 35 352010 3576 TRAVEL - TOURISM DEV FUND 537 03 35 010 35 352010 3576 COMMUNITY DEVELOPMENT FINANCE COMM DEVELOPMENT FINANCE AUTH 485 03 37 010 37 370010 3641 DEPT OF ENVIRONMENTAL SERVICES DES:ENVIRONMENTAL SERV, DEPT OF 485 03 37 010 37 370010 3641	NAT'L RECREATIONAL TRAILS FUND	533	03	35	010	35	351510	3777
WORKERS COMPENSATION 535 03 35 010 35 351510 8146 TRAVEL AND TOURISM 536 03 35 010 35 352010 3620 DIVISION OF TRAVEL - TOURISM 536 03 35 010 35 352010 3620 INTERNATIONAL TOURISM 537 03 35 010 35 352010 3576 TRAVEL - TOURISM DEV FUND 537 03 35 010 35 352010 3576 COMMUNITY DEVELOPMENT FINANCE COMM DEVELOPMENT FINANCE AUTH 485 03 37 010 37 370010 3641 DEPT OF ENVIRONMENTAL SERVICES DES:ENVIRONMENTAL SERV, DEPT OF 485 03 37 010 37 370010 3641	UNEMPLOYMENT COMPENSATION	535	03	35	010	35	351510	6161
DIVISION OF TRAVEL - TOURISM 536 03 35 010 35 352010 3620 INTERNATIONAL TOURISM 537 03 35 010 35 352010 3576 TRAVEL - TOURISM DEV FUND 537 03 35 010 35 352010 5874 COMMUNITY DEVELOPMENT FINANCE COMM DEVELOPMENT FINANCE AUTH 50		535	03	35	010	35	351510	8146
INTERNATIONAL TOURISM	TRAVEL AND TOURISM							
TRAVEL - TOURISM DEV FUND 537 03 35 010 35 352010 5874 COMMUNITY DEVELOPMENT FINANCE COMM DEVELOPMENT FINANCE AUTH COMM DEVELOPMENT FINANCE AUTH COMMUNITY DEVELOPMENT BLOCK GR 485 03 37 010 37 370010 3641 DEPT OF ENVIRONMENTAL SERVICES DES:ENVIRONMENTAL SERV, DEPT OF	DIVISION OF TRAVEL - TOURISM	536	03	35	010	35	352010	3620
COMMUNITY DEVELOPMENT FINANCE COMM DEVELOPMENT FINANCE AUTH COMM DEVELOPMENT FINANCE AUTH COMMUNITY DEVELOPMENT BLOCK GR 485 03 37 010 37 370010 3641 DEPT OF ENVIRONMENTAL SERVICES DES:ENVIRONMENTAL SERV, DEPT OF	INTERNATIONAL TOURISM	537	03	35	010	35	352010	3576
COMM DEVELOPMENT FINANCE AUTH COMM DEVELOPMENT FINANCE AUTH COMMUNITY DEVELOPMENT BLOCK GR 485 03 37 010 37 370010 3641 DEPT OF ENVIRONMENTAL SERVICES DES:ENVIRONMENTAL SERV, DEPT OF	TRAVEL - TOURISM DEV FUND	537	03	35	010	35	352010	5874
COMM DEVELOPMENT FINANCE AUTH COMMUNITY DEVELOPMENT BLOCK GR 485 03 37 010 37 370010 3641 DEPT OF ENVIRONMENTAL SERVICES DES:ENVIRONMENTAL SERV, DEPT OF	COMMUNITY DEVELOPMENT FINANCE							
COMMUNITY DEVELOPMENT BLOCK GR 485 03 37 010 37 370010 3641 DEPT OF ENVIRONMENTAL SERVICES DES:ENVIRONMENTAL SERV, DEPT OF	COMM DEVELOPMENT FINANCE AUTH							
DEPT OF ENVIRONMENTAL SERVICES DES:ENVIRONMENTAL SERV,DEPT OF	COMM DEVELOPMENT FINANCE AUTH							
DES:ENVIRONMENTAL SERV,DEPT OF	COMMUNITY DEVELOPMENT BLOCK GR	485	03	37	010	37	370010	3641
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	DES:ENVIRONMENTAL SERV, DEPT OF							
DEPT. ENVIRONMENTAL SERVICES	DEPT. ENVIRONMENTAL SERVICES							
ADMINISTRATION - SUPPORT 538 03 44 010 44 440010 1002	ADMINISTRATION - SUPPORT	538	03	44	010	44	440010	1002
LABORATORY COST CENTER 539 03 44 010 44 440010 1011	LABORATORY COST CENTER	539	03	44	010	44	440010	1011
COMMISSIONER'S OFFICE 540 03 44 010 44 440010 1013	COMMISSIONER'S OFFICE	540	03	44	010	44	440010	1013
NHGS ADMINISTRATION 540 03 44 010 44 440010 3851	NHGS ADMINISTRATION	540	03	44	010	44	440010	3851
STATE MAPPING PROGRAM 541 03 44 010 44 440010 3852	STATE MAPPING PROGRAM	541	03	44	010		440010	3852
PLANNING - ASSISTANCE 542 03 44 010 44 440010 3853	PLANNING - ASSISTANCE	542	03	44	010	44	440010	3853
OSHA CONSULTATION 543 03 44 010 44 440010 3854	OSHA CONSULTATION	543	03	44	010	44	440010	3854
SEACOAST WATER AVAILABILITY 544 03 44 010 44 440010 4036	SEACOAST WATER AVAILABILITY	544	03	44	010	44	440010	4036
ENVIRON LEADERSHIP INITIATIVE 545 03 44 010 44 440010 4750	ENVIRON LEADERSHIP INITIATIVE	545	03	44	010	44	440010	4750
HOMELAND SECURITY GRANTS 546 03 44 010 44 440010 1014	HOMELAND SECURITY GRANTS	546	03	44	010	44	440010	1014
P2 POLLUTION PREVENTION 546 03 44 010 44 440010 4787	P2 POLLUTION PREVENTION	546	03	44	010	44	440010	4787
DEPARTMENT INITIATIVES 547 03 44 010 44 440010 5038	DEPARTMENT INITIATIVES	547	03	44	010	44	440010	5038
NH GEOTHERMAL ASSESSMENT 548 03 44 010 44 440010 5048	NH GEOTHERMAL ASSESSMENT	548	03	44	010	44	440010	5048
NORTHEAST REGIONAL P2 CENTER 549 03 44 010 44 440010 5009	NORTHEAST REGIONAL P2 CENTER	549	03	44	010	44	440010	5009
PPG CARRYOVER 549 03 44 010 44 440010 7601	PPG CARRYOVER	549	03	44	010	44	440010	7601
PRINTSTEPS PILOT PROGRAM 550 03 44 010 44 440010 9015	PRINTSTEPS PILOT PROGRAM	550	03	44	010	44	440010	9015
UNEMPLOYMENT COMPENSATION 551 03 44 010 44 440010 6163	UNEMPLOYMENT COMPENSATION	551	03	44	010	44	440010	6163
WORKERS COMPENSATION 551 03 44 010 44 440010 8058	WORKERS COMPENSATION	551		44	010	44	440010	
GEOLOGIC HAZARDS EVALUATION 552 03 44 010 44 440010 1551	GEOLOGIC HAZARDS EVALUATION	552	03	44	010	44	440010	1551

	Page	Category	Department	Fund	Agency	Actv	Orgn
GEOLOGIC DATA PRESERVATION	552	03	44	010	44	440010	9114
INTEGRATED PERMITTING	553	03	44	010	44	440010	1119
WATER POLLUTION DIVISION							
POLLUTION CONTROL PROGRAM	554	03	44	010	44	442010	1000
STATE AID GRANTS	555	03	44	010	44	442010	1003
SUBSURFACE SYSTEMS	556	03	44	010	44	442010	1200
WINNIPESAUKEE RIVER BASIN PROG	557	03	44	010	44	442010	1300
STAG GRANT	558	03	44	010	44	442010	1320
OPERATOR CERTIFICATION	559	03	44	010	44	442010	1420
OPERATIONAL PERMITS	560	03	44	010	44	442010	1425
PUBLIC WATER SYSTEMS	561	03	44	010	44	442010	1426
LAKES RESTORATION FUND	561	03	44	010	44	442010	1430
SLUDGE ANALYSIS FUND	563	03	44	010	44	442010	1435
TERRAIN ALTERATION PROGRAM	563	03	44	010	44	442010	1436
COASTAL SCIENTISTS	564	03	44	010	44	442010	1514
LAKES - RIVERS MGMT	565	03	44	010	44	442010	1518
I-93 CHLORIDE TMDLS	566	03	44	010	44	442010	1522
SHELLFISH PROT PROG/HLTHY TIDA	567	03	44	010	44	442010	1523
WASTEWATER OPER CERT	568	03	44	010	44	442010	1525
CWSRF LOAN REPAYMENTS	569	03	44	010	44	442010	2001
CWSRF ADMINISTRATION	569	03	44	010	44	442010	2002
CWSRF LOANS	570	03	44	010	44	442010	2003
SAFE DRINK WATER ACT PPG	571	03	44	010	44	442010	2010
OPERATOR TRAINING	572	03	44	010	44	442010	2011
SECTION 604 PLANNING	573	03	44	010	44	442010	2020
NE WADEABLE STREAMS	574	03	44	010	44	442010	2031
NPS RESTORATION PROGRAM	575	03	44	010	44	442010	2035
NATIONAL COASTAL ASSESSMENT	576	03	44	010	44	442010	2036
WATER ANTI-TERRORISM	576	03	44	010	44	442010	2041
SOURCE WATER DATA	577	03	44	010	44	442010	2047
STP OPERATOR TRAINING	578	03	44	010	44	442010	2060
CLEAN VESSEL ACT	578	03	44	010	44	442010	2061
WETLANDS - PPG	579	03	44	010	44	442010	2062
BEACH II	580	03	44	010	44	442010	2065
WETLANDS PROGRAM DEVELOPMENT	581	03	44	010	44	442010	2069
DRINKING WATER SECURITY PROJET	582	03	44	010	44	442010	2185
WATERSHED ASSISTANCE	582	03	44	010	44	442010	2187
BEACH INFO EXCH PARTNERS EPA	583	03	44	010	44	442010	2346
WATERSHED ASSESSMENT	584	03	44	010	44	442010	2347
WATERSHED PROJECTS 104(B) (3)	585	03	44	010	44	442010	2348
COASTAL ZONE MANAGEMENT	586	03	44	010	44	442010	3642
SALTMARSH RESTORATION	587	03	44	010	44	442010	3651

	Page	Category	Department	Fund	Agency	Actv	Orgn
SHORELAND PROTECTION	588	03	44	010	44	442010	3673
DAM BUREAU ADMINISTRATION	589	03	44	010	44	442010	3800
WINNIPESAUKEE PROJECT	590	03	44	010	44	442010	3810
CONNECTICUT-COOS PROJECT	592	03	44	010	44	442010	3812
WETLANDS ADMINISTRATION	593	03	44	010	44	442010	3815
DAM MAINTENANCE PROGRAM	594	03	44	010	44	442010	3817
MASCOMA PROJECT	595	03	44	010	44	442010	3821
PISCATAGUOG RIVER PROJECT	596	03	44	010	44	442010	3823
SUGAR RIVER PROJECT	596	03	44	010	44	442010	3824
SQUAM PROJECT	597	03	44	010	44	442010	3825
NEWFOUND PROJECT	598	03	44	010	44	442010	3826
DAM MAINTENANCE PROGRA	599	03	44	010	44	442010	3831
STATE DAM SAFETY GRANT PROGRAM	599	03	44	010	44	442010	3846
DAM REGISTRATION FUND	600	03	44	010	44	442010	3847
WETLANDS FEES	601	03	44	010	44	442010	3855
NPDES PERMIT PROGRAM	602	03	44	010	44	442010	5047
IN-LIEU WETLAND MITIGATION	603	03	44	010	44	442010	3871
WETLANDS STUDIES	603	03	44	010	44	442010	3872
DWSRF ADMINISTRATIN	604	03	44	010	44	442010	4718
CWSRF LOAN MANAGEMENT	605	03	44	010	44	442010	4788
DWSRF LOANS	606	03	44	010	44	442010	4789
DWSRF LOAN MANAGEMENT	607	03	44	010	44	442010	4790
DWSRF LOAN REPAYMENTS	608	03	44	010	44	442010	4791
DWSRF SWP LOANS	608	03	44	010	44	442010	4793
DWSRF SWP LOAN REPAYMENTS	609	03	44	010	44	442010	4794
SURFACE WATER QUALITY PPG	609	03	44	010	44	442010	7602
EXCHANGE NETWORK PROGRAM	611	03	44	010	44	442010	2351
DAM ASSESSMENT	611	03	44	010	44	442010	5421
RIVER RESTORATION - DAM REMOVE	612	03	44	010	44	442010	3841
WATER USE EFFICIENCY	612	03	44	010	44	442010	5053
DAM REMOVAL PROJECTS FEDERAL	613	03	44	010	44	442010	3860
GROUNDWATER STUDY	614	03	44	010	44	442010	5054
DRINKING WATER INNOVATION	614	03	44	010	44	442010	5055
ENHANCING NORTH COUNTRY VOLUNTEER PROG GRANT	615	03	44	010	44	442010	5056
WATER SYSTEM SECURITY	616	03	44	010	44	442010	2048
WATER SYSTEM SECURITY PROJECTS	616	03	44	010	44	442010	5057
SEPTAGE MANAGEMENT FUND	617	03	44	030	44	442010	5315
AIR RESOURCES DIVISION							
ALTERNATIVE FUELS INFRASTRUCTURE	618	03	44	010	44	443010	4797
ENV AND PUBLIC HEALTH TRACKING	619	03	44	010	44	443010	4803
EMERGENCY RESPONSE	620	03	44	010	44	443010	5495
ENVIRONMENTAL HEALTH PROGRAM	621	03	44	010	44	443010	7879

	Page		Department	Fund	Agency	Actv	Orgn
SECTION 105 PPG - AIR	621	03	44	010	44	443010	9000
ASBESTOS FEE PROGRAM	623	03	44	010	44	443010	9003
SECTION 103 GRANT	624	03	44	010	44	443010	9025
STATE MATCHING FUNDS	625	03	44	010	44	443010	9100
PERMIT FEE PROGRAM	626	03	44	010	44	443010	9101
TITLE V FEE PERMITS	627	03	44	010	44	443010	9103
NOX EMISSIONS REDUCTION FED	629	03	44	010	44	443010	9104
NH C02 BUDGET TRADING PROGRAM	629	03	44	010	44	443010	9106
AIR PROGRAMS	630	03	44	010	44	443010	4802
DERA FUNDS	631	03	44	010	44	443010	2278
AIR POLLUTION ABATEMENT FUND	631	03	44	010	44	443010	5308
RADON PROGRAM	632	03	44	010	44	443010	5496
AEP SETTLEMENT FUNDS	633	03	44	010	44	443010	5035
SPECIAL GRANT PROGRAMS	634	03	44	010	44	443010	5036
ALTERNATE FUEL VEHICLES	635	03	44	010	44	443010	5037
GRANITE STATE CLEAN CITIES	636	03	44	010	44	443010	4796
WASTE MANAGEMENT DIVISION							
OIL POLLUTION CONTROL FUND	636	03	44	010	44	444010	1400
LUST COST RECOVERY FUND	638	03	44	010	44	444010	1409
OIL FUND BOARD - UST	639	03	44	010	44	444010	1414
MOTOR OIL CLEANUP FUND	640	03	44	010	44	444010	1417
FUEL OIL CLEANUP FUND	640	03	44	010	44	444010	1418
GAS REMEDIATION - ELIM ETHER	640	03	44	010	44	444010	1419
OIL FUND BOARD	641	03	44	010	44	444010	1421
BROWNFIELDS SRF	642	03	44	010	44	444010	2016
BROWNFIELDS SRF LOANS	643	03	44	010	44	444010	2017
NH UST PROGRAM	644	03	44	010	44	444010	2074
LUST TRUST PROGRAM	645	03	44	010	44	444010	2075
NH BROWNFIELDS RESPONSE PROG	646	03	44	010	44	444010	2514
CERCLA MAINTENANCE	647	03	44	010	44	444010	2589
CERCLA PROGRAMS	647	03	44	010	44	444010	2590
PEASE HAZARDOUS WASTE SITE	649	03	44	010	44	444010	2592
HAZARDOUS WASTE CLEANUP FUND	650	03	44	010	44	444010	5392
COMBINED PROGRAMS	651	03	44	010	44	444010	5401
SOLID WASTE:ASSIST-PRMIT-ENFOR	652	03	44	010	44	444010	5402
RCRA STATE MATCH	652	03	44	010	44	444010	5492
RCRA/UST PPG	653	03	44	010	44	444010	7603
BROWNFIELDS COALITION ASSESSMENT GRANT	654	03	44	010	44	444010	2323
BROWNFIELDS SRF REPAYMENTS	655	03	44	010	44	444010	2018
PETROLEUM BROWNSFIELD PROGRAM	656	03	44	010	44	444010	5039
PLUMBERS BOARD							
PLUMBERS BOARD							

	Page	Category	Department	Fund	Agency	Actv	Orgn
PLUMBERS BOARD	657	03	. 44	010	62	622310	4070
PEASE DEVELOPMENT AUTHORITY							
PEASE DEVELOPMENT AUTHORITY							
PEASE DEVELOPMENT AUTHORITY							
PEASE DEVELOPMENT AUTHORITY	657	03	13	010	13	130010	1385
ADMINISTRATION	658	03	13	010	13	130010	3850
HARBOR MANAGEMENT PROGRAM	659	03	13	010	13	130010	3857
DREDGING MANAGEMENT	659	03	13	010	13	130010	3858
FOREIGN TRADE ZONE	659	03	13	010	13	130010	3861
TRANSPORTATION							
DEPARTMENT OF TRANSPORTATION							
TRANSPORTATION, DEPT OF							
ADMINISTRATION							
EXECUTIVE OFFICE	660	04	96	015	96	960015	3038
DIVISION OF FINANCE	661	04	96	015	96	960015	3001
HUMAN RESOURCES BUREAU	662	04	96	015	96	960015	3017
EMPLOYEE TRAING	662	04	96	015	96	960015	3027
OFFICE OF STEWARDSHIP & COMPLIANCE	663	04	96	015	96	960015	5031
OFFICE OF FEDERAL COMPLIANCE	664	04	96	015	96	960015	2056
OPS DIVISION HIGHWAY							
HIGHWAY MAINTENANCE BUREAU	664	04	96	015	96	960515	3007
WELCOME CTRS & REST AREA OPS	665	04	96	015	96	960515	5033
SALTED WELLS	666	04	96	015	96	960515	3066
INMATE MAINTENANCE CREW	667	04	96	015	96	960515	3055
BRIDGE MAINTENANCE	668	04	96	015	96	960515	3008
TURNPIKE BRIDGE MAINTENANCE	669	04	96	015	96	960515	3011
OVERSIZE & OVERWEIGHT PERMITS	669	04	96	015	96	960515	5032
LIFT BRIDGE OPERATIONS	670	04	96	015	96	960515	5034
TRAFFIC OPERATIONS	671	04	96	015	96	960515	3009
TRANSPORTATION MANAGEMENT CTR	672	04	96	015	96	960515	3052
TURNPIKE SIGN MAINTENANCE	673	04	96	015	96	960515	3050
MECHANICAL SERVICES	674	04	96	015	96	960515	3005
FUEL DISTRIBUTION	675	04	96	015	96	960515	3198
MAINTENANCE CRITICAL REPAIR	676	04	96	015	96	960515	3048
LAND AND BUILDINGS	677	04	96	015	96	960515	2073
REQUESTED MAINTENANCE - REPAIR	678	04	96	015	96	960515	3031
TURNPIKES DIVISION							
ADMINISTRATION - SUPPORT	679	04	96	017	96	961017	7022
WELCOME CTRS & REST AREA OPS	680	04	96	017	96	961017	2055
CENTRAL OPERATIONS	681	04	96	017	96	961017	7026
WORKERS COMPENSATION	681	04	96	017	96	961017	8117
UNEMPLOYMENT COMPENSATION	681	04	96	017	96	961017	8617

	Page	Category	Department	Fund	Agency	Actv	Orgn
CENTRAL MAINTENANCE	682	04	96	017	96	961017	7027
EAST NH TPK BLUE STAR OPERATIO	683	04	96	017	96	961017	7031
EAST NH TPK BLUE STAR MAINTENA	684	04	96	017	96	961017	7032
EAST NH TPK SPAULD TPK OPERATI	685	04	96	017	96	961017	7036
EAST NH TPK SPAULD TPK MAINT	685	04	96	017	96	961017	7037
RENEWAL - REPLACEMENT	686	04	96	017	96	961017	7025
TOLL COLLECTION	687	04	96	017	96	961017	7050
TURNPIKE DEBT SERVICE	687	04	96	017	96	961017	7499
TPK RETIREES HEALTH INSURANCE	687	04	96	017	96	961017	7516
PROJECT DEVELOPMENT							
HIGHWAY DESIGN BUREAU	688	04	96	015	96	962015	3025
RIGHT-OF-WAY BUREAU	689	04	96	015	96	962015	3028
ENVIRONMENTAL BUREAU	690	04	96	015	96	962015	3032
STICKNEY AVENUE FACILITY	690	04	96	015	96	962015	3060
ENVIRONMENTAL CLEANUP	691	04	96	015	96	962015	3045
BRIDGE DESIGN BUREAU	692	04	96	015	96	962015	3033
CONSTRUCTION BUREAU	692	04	96	015	96	962015	3035
MATERIALS - RESEARCH BUREAU	693	04	96	015	96	962015	3034
TRANS PLANNING BUREAU	694	04	96	015	96	962015	3021
SPR RESEARCH FUNDS	694	04	96	015	96	962015	3036
SPR PLANNING FUNDS	695	04	96	015	96	962015	3022
APPORTIONMENT A - B	696	04	96	015	96	962015	3013
MUNICIPAL BRIDGE PROGRAM	697	04	96	015	96	962015	3012
STATE AID CONSTRUCTION	697	04	96	015	96	962015	3037
CONSTRUCTION PROGRAM FUNDS							
CONSOLIDATED FEDERAL	698	04	96	015	96	963015	3054
BETTERMENT	699	04	96	015	96	963015	3039
NON PARTICIPATING CONS/RECONST	700	04	96	015	96	963015	3049
AERONAUT RAIL & TRANSIT FND 10							
PUBLIC TRANSPORTATION	700	04	96	010	96	964010	2916
RAILROAD	701	04	96	010	96	964010	2931
AERONAUTICS	702	04	96	010	96	964010	2107
FEDERAL LOCAL PROJECTS	704	04	96	010	96	964010	2021
LAND AND BUILDINGS	704	04	96	010	96	964010	2049
MAINTENANCE AND CRITICAL REPAI	704	04	96	010	96	964010	2058
AERONAUT RAIL & TRANSIT FND 15							
RIDESHARE-BIKE/PED PROGRAM	705	04	96	015	96	964015	3030
DEBT SERVICE							
DEBT SERVICE	706	04	96	015	96	965015	7891
OTHER HWY PROGRAMS							
GENERAL FUND OVERHEAD	706	04	96	015	96	965515	8081
TRANSFERS TO OTHER AGENCIES	707	04	96	015	96	965515	3018

	Page	Category	Department	Fund	Agency	Actv	Orgn
BENEFITS							
WORKERS COMPENSATION	707	04	96	010	96	966010	8163
UNEMPLOYMENT COMPENSATION BENEFITS	708	04	96	010	96	966010	6186
SPECIAL RETIREMENT	708	04	96	015	96	966015	3016
WORKERS COMPENSATION	709	04	96	015	96	966015	8115
UNEMPLOYMENT COMPENSATION	709	04	96	015	96	966015	8615
HEALTH AND SOCIAL SERVICES							
DEPT OF HEALTH AND HUMAN SVCS							
HHS: CHILDREN AND YOUTH							
OFFICE OF DIRECTOR - CY-F							
OFFICE OF DIRECTOR - CY-F	710	05	95	010	40	400010	5800
CHILD PROTECTION							
CHILD PROTECTION	711	05	95	010	40	400510	5801
ADMINISTRATIVE SERVICES							
BUREAU OF ADMIN OPERATIONS	712	05	95	010	40	401010	5803
FIELD OPER PRG ELIGIBILITY	712	05	95	010	40	401010	5842
DCYF REIMBURSEMENT UNIT	713	05	95	010	40	401010	2201
QUALITY IMPROVEMENT							
BUREAU OF QUALITY IMPROVEMENT	714	05	95	010	40	401510	5804
STAFF DEVELOPMENT							
STAFF DEVELOPMENT BUREAU	714	05	95	010	40	402010	5805
FOSTER CARE HEALTH							
FOSTER CARE HEALTH PROGRAM	715	05	95	010	40	402510	5802
SERV FOR CHILD AND FAMILIES							
CHILD - FAMILY SERVICES	716	05	95	010	40	403010	5855
DCYF - PREVENTION PROGRAMS	716	05	95	010	40	403010	5857
PNMI TOBEY SCHOOL	717	05	95	010	40	403010	5887
DOMESTIC VIOLENCE PROGRAMS	717	05	95	010	40	403010	6040
CHILD DEVELOPMENT							
CHILD DEVELOPMENT-OPERATIONS	718	05	95	010	40	403510	5841
CHILD CARE DVLP-QUALITY ASSURE	719	05	95	010	40	403510	5689
CHILD DEVELOPMENT PROGRAM	719	05	95	010	40	403510	6148
HEAD START STATE COLLABORATION	720	05	95	010	40	403510	5694
FEDERAL GRANT PROGRAMS							
TITLE XX GRANTS - SSBG	720	05	95	010	40	404010	5850
CHILD WELFARE SERVICE IV-B	721	05	95	010	40	404010	5851
TEEN INDEPENDENT LIVING	722	05	95	010	40	404010	5823
CHILD ABUSE PREVENTION CAPTA	722	05 05	95	010	40	404010	5853
TITLE IVB SUBPART I	722	05 05	95 05	010	40 40	404010	5885
ADOLESCENT AFTER CARE SERV	723	05 05	95 05	010	40	404010	5881 5847
PROMOTING SAFE-STABLE FAMILIES	724	05	95	010	40	404010	5847

	Page	Category	Department	Fund	Agency	Actv	Orgn
ADOLESCENT PURCHASED SERV	724	05	95	010	40	404010	5883
PASS THRU GRANTS TITLE I	725	05	95	010	40	404010	5830
ADOPTION SERVICES	725	05	95	010	40	404010	5844
COMPENSATION PROGRAMS							
WORKERS COMPENSATION	726	05	95	010	40	405010	8018
UNEMPLOYMENT COMPENSATION	726	05	95	010	40	405010	8576
HHS: JUVENILE JUSTICE SERV							
DIV FOR JUVENILE JUSTICE SERV							
JUVENILE FIELD SERVICES	727	05	95	010	41	410010	5809
OFFICE OF THE DIRECTOR							
DIRECTOR'S OFFICE	728	05	95	010	41	411010	5808
ADMINISTRATION	728	05	95	010	41	411010	5810
HEALTH SERVICES	729	05	95	010	41	411010	5813
QUALITY IMPROVEMENT/TRAINING	730	05	95	010	41	411010	5814
WORKERS COMPENSATION	731	05	95	010	41	411010	8019
UNEMPLOYMENT COMPENSATION	731	05	95	010	41	411010	8577
YOUTH DEVELOPMENT CENTER							
CUSTODIAL CARE	732	05	95	010	41	412010	5811
MAINTENANCE	733	05	95	010	41	412010	5812
REHABILITATIVE PROGRAMS	733	05	95	010	41	412010	5815
REHABILITATIVE EDUCATION	734	05	95	010	41	412010	5817
JUVENILE DETENTION UNIT	735	05	95	010	41	412010	5821
DJJS GRANTS							
OJJDP	736	05	95	010	41	413010	2023
JAIBG	737	05	95	010	41	413010	2024
OJJDP TITLE V GRANT	737	05	95	010	41	413010	2033
CHAPTER 1 - IDEA	738	05	95	010	41	413010	5832
CHAPTER 1 NEGLECTED - DISAD	738	05	95	010	41	413010	5863
DOJ - SUBSTANCE ABUSE	739	05	95	010	41	413010	6005
HHS: TRANSITIONAL ASSISTANCE							
DIV OF FAMILY ASSISTANCE							
DIRECTOR'S OFFICE	740	05	95	010	45	450010	6125
EMPLOYMENT SUPPORT	741	05	95	010	45	450010	6127
DFA FIELD OPERATIONS	742	05	95	010	45	450010	6132
TEMP ASSISTNC TO NEEDY FAMILYS	743	05	95	010	45	450010	6146
SEPARATE STATE TANF PROGRAM	744	05	95	010	45	450010	6153
OAA APTD GRANTS	744	05	95	010	45	450010	6170
ANB GRANTS	745	05	95	010	45	450010	6171
REFUGEE GRANTS	745	05	95	010	45	450010	6172
APTD GRANTS	745	05	95	010	45	450010	6174
STATE ASSIST. NON-TANF	746	05	95	010	45	450010	6176
CSBG	746	05	95	010	45	450010	7148

	Page	Category	Department	Fund	Agency	Actv	Orgn
WORKERS COMPENSATION	747	05	95	010	45	450010	8025
HHS: ELDERLY - ADULT SERVICES							
STATE OFFICE ADMIN							
OFFICE OF BUREAU CHIEF	748	05	95	010	48	480010	7873
WORKERS COMPENSATION	749	05	95	010	48	480010	8130
PROGRAM OPERATIONS							
FIELD OPERATIONS	749	05	95	010	48	480510	9250
NURSING STAFF	750	05	95	010	48	480510	8931
LONG TERM CARE OMBUDSMAN	751	05	95	010	48	480510	8930
GRANTS TO LOCALS							
ADM ON AGING GRANTS	751	05	95	010	48	481010	7872
ADULT PROTECTION GRANTS	753	05	95	010	48	481010	8916
HEALTH PROMOTION CONTRACTS	753	05	95	010	48	481010	8917
SOCIAL SERVICES BLOCK GRANT	753	05	95	010	48	481010	9255
MEDICAID SERVICES GRANTS	754	05	95	010	48	481010	8925
MONEY FOLLOWS THE PERSON	755	05	95	010	48	481010	8920
NH FOSTER GRANDPARENTS	756	05	95	010	48	481010	8918
VOLUNTEER ACTIVITIES	756	05	95	010	48	481010	9010
CONGREGATE HOUSING	757	05	95	010	48	481010	8915
RETIRE SENIOR VOLUNTEER PROGRA	757	05	95	010	48	481010	8919
ADRD	757	05	95	010	48	481010	8943
CATASTROPHIC ILLNESS	758	05	95	010	48	481010	2202
SERVICELINK	758	05	95	010	48	481010	9565
MEDICAL SERVICES							
NURSING SERVICES	759	05	95	010	48	481510	6173
CIVIL MONETARY PENALTIES	760	05	95	010	48	481510	6175
LTC ASSESSMENT & COUNSELING	761	05	95	010	48	481510	6180
COUNTY FINANCING	761	05	95	010	48	481510	6182
MEDICAID ADMINISTRATION	761	05	95	010	48	481510	7856
NURSING HOME AUDITORS	762	05	95	010	48	481510	8932
HHS: DIVISION OF PUBLIC HEALTH							
ADMINISTRATION							
OFFICE OF DIRECTOR	763	05	95	010	90	900010	5110
HEALTH SVCS PLANNING - REVIEW	764	05	95	010	90	900010	5115
HEALTH STATISTICS	765	05	95	010	90	900010	5150
EPH TRACKING	766	05	95	010	90	900010	5173
WORKERS COMPENSATION	767	05	95	010	90	900010	8131
UNEMPLOYMENT COMPENSATION	767	05	95	010	90	900010	8579
BUREAU OF INFORMATICS							
INFORMATICS	768	05	95	010	90	900510	2203
BUREAU OF POLICY & PERFORMANCE							
POLICY AND PERFORMANCE	769	05	95	010	90	901010	5362

	Page	Category	Department	Fund	Agency	Actv	Orgn
BUREAU OF PREVENTION SERVICES							
HEALTH PROMOTION	769	05	95	010	90	901510	5121
OBESITY GRANT	770	05	95	010	90	901510	9062
WIC SUPPLEMENTAL NUTRITION PRG	771	05	95	010	90	901510	5260
RADIOLOGICAL HEALTH - ASSESSMENT/FEES	772	05	95	010	90	901510	5391
TOBACCO PREVENTION FEDERAL	773	05	95	010	90	901510	5608
COMPREHENSIVE CANCER	774	05	95	010	90	901510	5659
NH COMPREHENSIVE CANCER PLAN	775	05	95	010	90	901510	5662
CHRONIC DISEASE - ASTHMA	775	05	95	010	90	901510	5667
CHRONIC DISEASE DIABETES	776	05	95	010	90	901510	2206
WIC FOOD REBATES	777	05	95	010	90	901510	2207
EMERGENCY RESPONSE	777	05	95	010	90	901510	5398
MAMMOGRAPHY EQUIP INSPECTION PROGRAM	778	05	95	010	90	901510	9049
HEART DISEASE AND STROKE PREVENTION	779	05	95	010	90	901510	9051
LOW-LEVEL RADIOACTIVE WSTE MGT	780	05	95	010	90	901510	5399
BUREAU OF COMM & HEALTH SERV							
MCH DATA LINKAGE	780	05	95	010	90	902010	4526
ORAL HEALTH PROGRAM	781	05	95	010	90	902010	4527
COMMUNITY PH DEVELOPMENT	781	05	95	010	90	902010	5116
RURAL HEALTH AND PRIMARY CARE	782	05	95	010	90	902010	5149
HIV/AIDS PREVENTION	783	05	95	010	90	902010	5189
MATERNAL - CHILD HEALTH	784	05	95	010	90	902010	5190
CHILD HEALTH SERVICES	785	05	95	010	90	902010	5194
NEWBORN SCREENING REVOL FUND	785	05	95	010	90	902010	5240
CHILDHOOD LEAD	786	05	95	010	90	902010	5497
FAMILY PLANNING PROGRAM	787	05	95	010	90	902010	5530
EPA RENOVATION, REPAIR & PAINTING	788	05	95	010	90	902010	5307
LEAD POISONING PREVENTION FUND	788	05	95	010	90	902010	5698
ORAL HEALTH WORKFORCE	789	05	95	010	90	902010	2214
CDC ORAL HEALTH GRANT	789	05	95	010	90	902010	2215
HEALTH WORKFORCE	789	05	95	010	90	902010	2217
HOSPITAL FLEX PROGRAM	790	05	95	010	90	902010	2218
SMALL HOSPITAL IMPROVEMENT	791	05	95	010	90	902010	2219
RYAN WHITE TITLE II	791	05	95	010	90	902010	2222
BOSTON EMA TITLE I	792	05	95	010	90	902010	2223
STD PREVENTION	792	05	95	010	90	902010	2227
PHARMACEUTICAL REBATES	793	05	95	010	90	902010	2229
ABSTINENCE	794	05	95	010	90	902010	2238
BUREAU OF DISEASE CONTROL				0.0		0020.0	
NEW ZEALAND MILK INSPECTION	795	05	95	010	90	902510	5165
DISEASE CONTROL	795	05	95	010	90	902510	5170
EMERGENCY PREPAREDNESS	796	05	95	010	90	902510	5170
LINE TO LIVE AND PRESS	130	00	90	010	30	302310	3171

	Page	Category	Department	Fund	Agency	Actv	Orgn
MOSQUITO CONTROL FUND	797	05	95	010	90	902510	5174
VACCINES - INSURERS	797	05	95	010	90	902510	5177
IMMUNIZATION PROGRAM	798	05	95	010	90	902510	5178
HOSP ACQUIRED INFECTIONS	799	05	95	010	90	902510	5179
HOSPITAL PREPAREDNESS	800	05	95	010	90	902510	2239
FOOD PROTECTION	800	05	95	010	90	902510	5390
NIOSH RESEARCH GRANT FEDERAL	801	05	95	010	90	902510	9052
FDA FOOD INSPECTION GRANT	802	05	95	010	90	902510	9053
INFLUENZA SURVEILLANCE GRANT	803	05	95	010	90	902510	9054
EMERGENCY PREPAREDNESS CARRYFORWARD	803	05	95	010	90	902510	9055
DATA COLLECTION CAPACITY AND SKILL BUILDING	804	05	95	010	90	902510	9056
ENDOWMENT BRFSS	805	05	95	010	90	902510	6026
CANCER REPORTING MINORITY OVERSAMPLING	805	05	95	010	90	902510	9057
NISOSH RESEARCH GRANT	805	05	95	010	90	902510	9058
PANFLU DEMO PROJECT	806	05	95	010	90	902510	9060
BUREAU OF LABORATORY SERVICES							
PUBLIC HEALTH LABORATORIES	806	05	95	010	90	903010	5230
FDA FERN GRANT	808	05	95	010	90	903010	3026
USDA FERN GRANT	808	05	95	010	90	903010	3056
ASSOCIATION OF PH LABS	809	05	95	010	90	903010	3063
EMERGENCY RESPONSE RADIOCHEM	810	05	95	010	90	903010	3067
FDA FERN RADIOCHEMISTRY	810	05	95	010	90	903010	9059
STATE BASED BIOMONITORING	811	05	95	010	90	903010	5316
RED TIDE	812	05	95	010	90	903010	5317
HHS:GLENCLIFF HOME							
GLENCLIFF HOME							
PROFESSIONAL CARE	812	05	95	010	91	910010	5710
CUSTODIAL CARE	813	05	95	010	91	910010	5720
ADMINISTRATION	814	05	95	010	91	910010	5740
MAINTENANCE	815	05	95	010	91	910010	7892
WORKERS COMPENSATION	815	05	95	010	91	910010	8132
UNEMPLOYMENT COMPENSATION	816	05	95	010	91	910010	8501
HHS:BEHAVIORAL HEALTH- DIV OF							
DIV OF BEHAVIORAL HEALTH							
OFFICE OF DIRECTOR	816	05	95	010	92	920010	7877
CONSUMER & FAMILY AFFAIRS	817	05	95	010	92	920010	3068
FINANCIAL MGMT/AUDITS	818	05	95	010	92	920010	7001
MEDICAID PAYMENTS	819	05	95	010	92	920010	7155
OFFICE OF REIMBURSEMENTS	819	05	95	010	92	920010	7162
WORKERS COMPENSATION	820	05	95	010	92	920010	8133
UNEMPLOYMENT COMPENSATION	820	05	95	010	92	920010	8581
LEGAL - GUARDIANSHIP SVCS	821	05	95	010	92	920010	7002

	Page	Category	Department	Fund	Agency	Actv	Orgn
COMMITMENT COSTS	821	05	95	010	92	920010	7003
INTERIM CARE FUNDS / CLOTHING	822	05	95	010	92	920010	7006
COMMTY MENTAL HEALTH SVCS	822	05	95	010	92	920010	7010
PEER SUPPORT SERVICES	823	05	95	010	92	920010	7011
FAMILY MUTUAL SUPPORT SERVICES	823	05	95	010	92	920010	7012
BBH POLICY ANALYSIS	824	05	95	010	92	920010	7009
MENTAL HEALTH BLOCK GRANT	824	05	95	010	92	920010	7143
MENTAL HEALTH DATA COLLECTION	825	05	95	010	92	920010	7851
OLMSTEAD GRANT	826	05	95	010	92	920010	7861
INTEGRATED ILLNESS MANAGMENT	826	05	95	010	92	920010	7868
HHS:DEVELOPMENTAL SERV- DIV OF							
DIV OF DEVELOPMENTAL SVCS							
DEVELOPMENTAL SERVICES	827	05	95	010	93	930010	7100
ACQUIRED BRAIN DISORDER SERVIC	828	05	95	010	93	930010	7016
CHILDREN'S SERVICES	828	05	95	010	93	930010	7110
EARLY INTERVENTION	829	05	95	010	93	930010	7014
NH DESIGNATED REC FACILITY	829	05	95	010	93	930010	7164
FAMILY SUPPORT SERVICES	830	05	95	010	93	930010	7013
INFANT - TODDLER PROGRAM PT-C	830	05	95	010	93	930010	7852
MEDICAID COMPLIANCE	831	05	95	010	93	930010	7167
SOCIAL SERVICES BLOCK GRANT DD	832	05	95	010	93	930010	7858
TWWIIA	833	05	95	010	93	930010	5050
NH BRAIN INJURY PROGRAM	833	05	95	010	93	930010	7559
MEDICAID TO SCHOOLS	834	05	95	010	93	930010	7172
SPECIAL MEDICAL SERVICES	835	05	95	010	93	930010	5191
WORKERS COMPENSATION	835	05	95	010	93	930010	8134
UNEMPLOYMENT COMPENSATION	836	05	95	010	93	930010	8582
HHS:NEW HAMPSHIRE HOSPITAL							
NEW HAMPSHIRE HOSPITAL							
ADMINISTRATION	836	05	95	010	94	940010	8400
NHH - FACILITY/PATIENT SUPPORT	837	05	95	010	94	940010	8410
ACUTE PSYCHIATRIC SERVICES	839	05	95	010	94	940010	8750
TRANSITIONAL HOUSING - MI	840	05	95	010	94	940010	7131
WORKERS COMPENSATION	841	05	95	010	94	940010	8136
SEXUAL PREDATORS ACT	841	05	95	010	94	940010	8753
ADULT BASIC EDUCATION	842	05	95	010	94	940010	8027
UNEMPLOYMENT COMPENSATION	842	05	95	010	94	940010	8583
GROUP A TRUST FUNDS	843	05	95	010	94	940010	7118
GROUP B TRUST FUND	843	05	95	010	94	940010	7119
GROUP C INDIGENT PATIENT TRUST	844	05	95	010	94	940010	7121
GROUP C PARTIAL PATIENT SUPPORT	844	05	95	010	94	940010	7122
GROUP C JAFFREY SUPPORT	845	05	95	010	94	940010	7123

	Page	Category	Department	Fund	Agency	Actv	Orgn
GROUP D PATIENT PAYROLL	845	05	95	010	94	940010	7124
GROUP D MOSES	846	05	95	010	94	940010	7125
PROMOTION OF RESEARCH	846	05	95	010	94	940010	7127
NURSING EDUCATION FUND	847	05	95	010	94	940010	7130
HHS:COMMISSIONER							
OFFICE OF THE COMMISSIONER							
COMMISSIONER'S OFFICE	848	05	95	010	95	950010	5000
EMPLOYEE ASSISTANCE PROGRAM	849	05	95	010	95	950010	5025
OFFICE OF BUSINESS OPERATIONS	850	05	95	010	95	950010	5676
EMERGENCY SERVICES UNIT	851	05	95	010	95	950010	7023
UNCOMPENSATED CARE FUND	851	05	95	010	95	950010	7136
HOMELAND SECURITY	852	05	95	010	95	950010	7178
WORKERS COMPENSATION	853	05	95	010	95	950010	8137
UNEMPLOYMENT COMPENSATION	853	05	95	010	95	950010	8584
MINORITY HEALTH	854	05	95	010	95	950010	5010
OFFICE OF PROGRAM SUPPORT							
CHILD CARE LICENSING	855	05	95	010	95	952010	5143
HEALTH FACILITIES ADMINISTRN	856	05	95	010	95	952010	5146
LEGAL SERVICES	857	05	95	010	95	952010	5680
COMMUNITY RESIDENCES	858	05	95	010	95	952010	5682
PROGRAM SUPPORT ADMINISTRATION	859	05	95	010	95	952010	5683
BUR OF IMPROVEMENT - INTEGRITY	860	05	95	010	95	952010	5695
OMBUDSMAN	860	05	95	010	95	952010	5696
OFFICE OF ADMINISTRATION							
BUREAU OF HUMAN RESOURCES	861	05	95	010	95	953010	5677
MANAGEMENT SUPPORT	862	05	95	010	95	953010	5685
DHHS DISTRICT OFFICE	863	05	95	010	95	953010	5687
OFF MEDICAID & BUSINESS POLICY							
MEDICAID ADMINISTRATION	864	05	95	010	95	956010	6126
MEDICAID CLAIMS MANAGEMENT SYS	865	05	95	010	95	956010	6134
SCHIP	866	05	95	010	95	956010	6138
PHARMACY SERVICES	866	05	95	010	95	956010	6143
PROVIDER PAYMENTS	867	05	95	010	95	956010	6147
BCC PROGRAM	867	05	95	010	95	956010	6178
DIV. OF CHILD SUPPORT SERVICES							
CHILD SUPPORT SERVICES	868	05	95	010	95	957010	6128
CHILD SUPPORT LEGAL	870	05	95	010	95	957010	5684
STATE DISBURSEMENT UNIT	870	05	95	010	95	957010	6133
ACCESS AND VISITATION	871	05	95	010	95	957010	5028
NECSES REQUIREMENTS	871	05	95	010	95	957010	6139
BANK MATCH / UTILITIES MATCH	871	05	95	010	95	957010	6140
EXPEDITED IV-D SERVICES	872	05	95	010	95	957010	5029
LAI LUITLU IV-U OLIVIOLO	012	00	90	010	90	337010	3023

	Page	Category	Department	Fund	Agency	Actv	Orgn
COMMUNITY BASED CARE SERVICES	· ·		·				•
DIRECTOR'S OFFICE	872	05	95	010	95	958010	5192
SYSTEM OF CARE GRANT	873	05	95	010	95	958010	5306
DCBCS DIABILITY DETERM UNIT							
MEDICAL AND CLIENT SERVICES	874	05	95	010	95	958110	5193
DCBCS TOBEY SCHOOL							
TOBEY SCHOOL	875	05	95	010	95	958210	5822
DCBCS BHHS							
HOMELESS HOUSING ACCESS FUND	876	05	95	010	95	958310	7021
PATH GRANT	877	05	95	010	95	958310	7150
HOUSING - SHELTER PROGRAM	877	05	95	010	95	958310	7176
EMERGENCY SHELTERS	878	05	95	010	95	958310	7177
DCBCS TREATMENT & PREVENTION							
TREATMENT - PREVENTION-STATE	879	05	95	010	95	958410	1387
TREATMENT AND PREVENTION - DIRECTORS	879	05	95	010	95	958410	3079
GOVERNOR	880	05	95	010	95	958410	1388
ALCOHOL AND OTHER TREATMENT	880	05	95	010	95	958410	5365
TIRRELL HOUSE	881	05	95	010	95	958410	5367
ALCOHOL EDUCATION PROGRAM	882	05	95	010	95	958410	5369
MULTIPLE OFFENDER PROGRAM	882	05	95	010	95	958410	5370
DRUG FORFEITURE FUND	884	05	95	010	95	958410	5373
NATIONAL OUTCOME MEASURES-SYNETICS	884	05	95	010	95	958410	5376
NATIONAL OUTCOMES MEASURES RTI	885	05	95	010	95	958410	2208
WORKFORCE DEVELOPMENT	885	05	95	010	95	958410	5368
STRATEGIC PREVENTION FRAMEWORK	885	05	95	010	95	958410	5381
ALCOHOL - OTHER DRUG PREVENTIO	886	05	95	010	95	958410	5382
DISCRETIONARY DRUG FREE	887	05	95	010	95	958410	5386
VETERANS HOME							
NH VETERANS HOME							
N.H. VETERANS HOME							
VETS HOME CUSTODIAL CARE	888	05	43	010	43	430010	5358
VETS HOME PROFESSIONAL CARE	889	05	43	010	43	430010	5359
PHARMACY SERVICES	890	05	43	010	43	430010	5360
UNEMPLOYMENT COMPENSATION	891	05	43	010	43	430010	6162
WORKERS COMPENSATION	891	05	43	010	43	430010	8147
VETERANS COUNCIL							
VETERANS COUNCIL							
VETERAN'S COUNCIL							
VETERANS COUNCIL	892	05	66	010	66	660010	8053
HHS ADMIN ATTACHED BOARDS							
HHS: ADMIN ATTACHED BOARDS							
BOARD OF MEDICINE							

ADMINISTRATION - SUPPORT	Page 892	Category 05	Department 74	Fund 010	Agency 74	Actv 740510	Orgn 7400
BOARD OF OPTOMETRY	002	00	, ,	010	, ,	7 10010	7 100
BOARD OF OPTOMETRY	894	05	74	010	74	741010	7410
REGISTRATION IN PODIATRY							
REGISTRATION IN PODIATRY	894	05	74	010	74	741510	7415
NURSING HOME EXAM BOARD							
NURSING HOME EXAMINATION BD	895	05	74	010	74	742010	7420
OFF. OF ALLIED HEALTH PROF.							
OFFICE OF ALLIED HEALTH PROFES	895	05	74	010	74	742510	7425
NURSES REGISTRATION							
NURSES REGISTRATION	896	05	74	010	74	743010	7430
ASSISTANT TO NURSES	897	05	74	010	74	743010	7431
NURSING ASSISTANTS FUND	898	05	74	010	74	743010	7432
PHARMACY BOARD							
PHARMACY COMMISSION	899	05	74	010	74	743510	7435
CHIROPRACTIC EXAMINERS							
CHIROPRACTIC EXAMINERS	900	05	74	010	74	744010	7440
COSMETOLOGY/BARBERS BOARD							
COSMETOLOGY - BARBERS BOARD	901	05	74	010	74	744510	7445
DENTAL BOARD							
DENTAL BOARD	902	05	74	010	74	745010	7450
ELECTROLYSIS BOARD							
ELECTROLYSIS BOARD	903	05	74	010	74	745510	7455
FUNERAL DIRECTORS - EMBALMERS							
FUNERAL DIRECTORS - EMBALMERS	903	05	74	010	74	746010	7460
NH BD.OF MENTAL HEALTH PRATICE							
BD OF MENTAL HEALTH PRACTICE	904	05	74	010	74	746510	7465
OPTHALMIC DISPENSERS							
OPHTHALMIC DISPENSERS	905	05	74	010	74	747010	7470
NATURAOPATHIC EXAMINERS							
NATUROPATHIC EXAMINERS	905	05	74	010	74	747510	7475
HEARING AID DEALERS							
HEARING CARE PROVIDERS	906	05	74	010	74	748010	7480
BOARD OF ACUPUNCTURE							
BOARD OF ACUPUNCTURE	907	05	74	010	74	748510	7485
MIDWIFERY COUNCIL							
MIDWIFERY COUNCIL	907	05	74	010	74	749010	7490
BD OF ALC - ODA PROFESSIONALS		0.5		0.40		7 40040	7.400
ALCOHOL/OTHER DRUG ABUSE PROF.	908	05	74	010	74	749210	7492
MASSAGE THERAPY ADVISORY BOARD	000	0.5	7.	040	7.4	740040	7400
MASSAGE THERAPY ADVISORY BOARD	909	05	74	010	74	749310	7493
BD OF LICENSED DIETICIANS							

		Category	Department	Fund	Agency	Actv	Orgn
DIETITIANS COUNCIL	909	05	74	010	74	749510	7495
WORKERS COMPENSATION							
WORKERS COMPENSATION	910	05	74	010	74	749810	8593
EDUCATION							
POSTSECONDARY EDUCATION COMM							
POSTSECONDARY EDUC COMM							
POSTSECONDARY EDUCATION COMM							
ADMINISTRATION - FINANCIAL	911	06	57	010	57	570010	5407
NE BD OF HIGHER EDUC-ASSESSMEN	912	06	57	010	57	570010	6072
LEVERAGED INCENTIVE GRANT	912	06	57	010	57	570010	6093
GRANITE STATE SCHOLARS	913	06	57	010	57	570010	6074
SPEC'L STUDENT GRANT-VETERINAR	913	06	57	010	57	570010	6075
SPEC'L STUDENT GRANT-DARTMOUTH	913	06	57	010	57	570010	6076
WORKFORCE INCENTIVE GRANT	914	06	57	010	57	570010	6077
NH INCENTIVE PROGRAM	914	06	57	010	57	570010	6078
VETERANS EDUCATION SERVICES	914	06	57	010	57	570010	6711
ADMIN FEES - CLOSED SCH TRANS	915	06	57	010	57	570010	2078
CAREER SCHOOL LICENSING	916	06	57	010	57	570010	2079
ADMINISTRATION FEES	917	06	57	010	57	570010	6777
COLLEGE ACCESS CHALLENGE GRANT	918	06	57	010	57	570010	1125
PAUL DOUGLAS SCHOLARSHIP PROGR	918	06	57	010	57	570010	5450
TUITION GUARANTY FUND	919	06	57	010	57	570010	2359
DEPARTMENT OF EDUCATION							
EDUCATION, DEPT OF							
OFFICE OF THE COMMISSIONER							
COMMISSIONER	920	06	56	010	56	560010	6001
AUDIT REVIEW - TECHNICAL ASSIS	921	06	56	010	56	560010	6014
WORKERS COMPENSATION	921	06	56	010	56	560010	8062
UNEMPLOYMENT COMPENSATION	922	06	56	010	56	560010	6165
ADEQUATE EDUCATION GRANTS	922	06	56	010	56	560010	7550
OFFICE OF DEP COMMISSIONER							
DEPUTY COMMISSIONER	923	06	56	010	56	560510	6003
GOVERNANCE AND STANDARDS	924	06	56	010	56	560510	2022
BUSINESS MANAGEMENT	924	06	56	010	56	560510	6002
TEACHER OF THE YEAR	925	06	56	010	56	560510	4132
PRINTING REVOLVING FUND	925	06	56	010	56	560510	6530
OIT STATE	926	06	56	010	56	560510	4275
FINANCIAL AID TO DISTRICTS							
NATIONAL FOREST LAND	927	06	56	010	56	561010	4060
OTHER STATE AID	927	06	56	010	56	561010	6019
COURT ORDERED PLACEMENTS							
COURT ORDERED PLACEMENTS	928	06	56	010	56	561510	4101
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	Page	Category	Department	Fund	Agency	Actv	Orgn
DIVISION OF INSTRUCTION	J	0 ,	•		0 ,		Ü
INSTRUCTION - STATE	928	06	56	010	56	562010	6401
CURRICULUM AND ASSESSMENT	929	06	56	010	56	562010	3260
PARENTS AS TEACHER	930	06	56	010	56	562010	5406
STATE ASSESSMENT	930	06	56	010	56	562010	6422
21ST CENTURY GRANT	932	06	56	010	56	562010	3277
AIDS EDUCATION	933	06	56	010	56	562010	3271
SCHOOL BASED SERVICE LEARNING	934	06	56	010	56	562010	4112
ADVANCED PLACEMENT FEE	935	06	56	010	56	562010	3273
NAEP STATE COORDINATOR	935	06	56	010	56	562010	6421
ADVANCED ASSESSMENT INSTRUMENTS	937	06	56	010	56	562010	5067
PUBLIC CHARTER SCHOOLS	937	06	56	010	56	562010	6424
ROBERT C. BYRD SCHOLARSHIP	938	06	56	010	56	562010	6013
MATH/SCIENCE PARTNERSHIPS	939	06	56	010	56	562010	3279
SPECIAL EDUCATION							
SPECIAL EDUCATION-ELEM/SEC	940	06	56	010	56	562510	4110
SPECIAL EDUCATION-PRESCHOOL	941	06	56	010	56	562510	2184
STATE IMPROVE PLAN/GRANT	942	06	56	010	56	562510	4107
STATE DROPOUT GRANT	943	06	56	010	56	562510	4108
INTEGRATED PROGRAMS							
COMPENSATORY EDUCATION	944	06	56	010	56	563010	3261
TITLE II PROF DEVELOP	946	06	56	010	56	563010	2183
READING EXCELLENCE ACT	947	06	56	010	56	563010	3274
RURAL AND LOW INCOME SCHOOLS	948	06	56	010	56	563010	3278
TITLE II D	949	06	56	010	56	563010	6101
MIGRANT EDUCATION	950	06	56	010	56	563010	3266
MIGRANT EDUCATION CONSORTIUM	951	06	56	010	56	563010	3268
DRUG FREE SCHOOLS	952	06	56	010	56	563010	3095
INNOVATIVE INSTRUCTION - FED	953	06	56	010	56	563010	3265
HOMELESS EDUCATION	954	06	56	010	56	563010	3270
EVEN START	955	06	56	010	56	563010	3267
BILINGUAL EDUCATION	955	06	56	010	56	563010	6114
E-LEARNING FOR EDUCATORS	957	06	56	010	56	563010	6108
SCHOOL IMPROVEMENT GRANT	958	06	56	010	56	563010	1131
PROGRAM SUPPORT							
PROGRAM SUPPORT- STATE	959	06	56	010	56	563510	4000
COMMON CORE DATA SURVEY	959	06	56	010	56	563510	6145
LONGITUDINAL DATA GRANT	960	06	56	010	56	563510	6156
TEACHERS COMPETENCE FUND	962	06	56	010	56	563510	2168
NH BUILDING AUTHORITY	962	06	56	010	56	563510	6050
HARRIET L. HUNTRESS FUND	963	06	56	010	56	563510	7104
HATTIE E.F. LIVESEY FUND	963	06	56	010	56	563510	7105

		Category	Department	Fund	Agency	Actv	Orgn
DRUG FREE SCHOOL ZONE SIGNS	964	06	56	010	56	563510	6029
FOOD AND NUTRITION							
PROGRAM SERVICES - NUTRITION	965	06	56	010	56	564010	3002
SCHOOL NUTRITION - SECTION IV	966	06	56	010	56	564010	3004
CHILD AND ADULT FOOD PROGRAM	966	06	56	010	56	564010	3949
SUMMER FOOD SERVICE PROGRAM	967	06	56	010	56	564010	3941
CERTIFICATION							
EDUCATION CREDENTIALING	968	06	56	010	56	564510	6204
DRIVER EDUCATION	969	06	56	010	56	564510	6094
DRIVER ED TEACHER CERTIFICATN	970	06	56	010	56	564510	6105
TROOPS TO TEACHERS	971	06	56	010	56	564510	6104
CAREER TECH & ADULT LEARNING							
CAREER TECH - ADULT LEARN-ADM	972	06	56	010	56	565010	4082
APPRENTICESHIP TRAINING	972	06	56	010	56	565010	6031
VOCATIONAL EDUCATION-FEDERAL	973	06	56	010	56	565010	6032
VOCATIONAL EDUCATION-STATE	974	06	56	010	56	565010	6030
YOUTH TITLE I	975	06	56	010	56	565010	4095
WORKFORCE INVESTMENT INCENTIVE	976	06	56	010	56	565010	6034
ACADEMIC PERFORMANCE ASSESSMNT	977	06	56	010	56	565010	6039
HIGH SCHOOL VISION/IMPROVEMENT	978	06	56	010	56	565010	6041
VOCATIONAL REHABILITATION							
VOCATIONAL REHAB-STATE	978	06	56	010	56	565510	6525
PROGRAM ADMINISTRATION	979	06	56	010	56	565510	4080
FIELD PROGRAMS-MATCH	980	06	56	010	56	565510	4020
ST SUPPORTED EMPL TITLE VI-C	981	06	56	010	56	565510	4029
IN-SERVICE TRAINING	981	06	56	010	56	565510	4081
SOCIAL SECURITY TRUST FUND PRO	982	06	56	010	56	565510	4050
INDEPENDENT SERVICES (PART B)	983	06	56	010	56	565510	6485
INTERPRETER CERTIFICATION	984	06	56	010	56	565510	4131
BLIND PROGRAM-STATE	985	06	56	010	56	565510	4030
BLIND PROGRAM-FEDERAL	985	06	56	010	56	565510	4033
VENDING STANDS	986	06	56	010	56	565510	4031
JOHN NESMITH FUND	987	06	56	010	56	565510	6210
VENDING STANDS-SET ASIDE	988	06	56	010	56	565510	6520
INDEPENDENT SERVICES (BLIND)	989	06	56	010	56	565510	4092
DISABILITY DETERMINATION SRVCS	990	06	56	010	56	565510	4040
TANF	991	06	56	010	56	565510	4097
SELF EMPLOYMENT	992	06	56	010	56	565510	4038
ADULT EDUCATION							
ADULT EDUCATION	993	06	56	010	56	566010	7004
INST/SERV/HHS BASIC SKILLS	994	06	56	010	56	566010	6417
REGIONAL COMMUNITY TECH COLLEGES		- -					

	Page	Category	Department	Fund	Agency	Actv	Orgn
REGIONAL COMM TECH COLLEGE	•		·				Ū
NH COMM TECH COLLEGE SYSTEM							
ADMINISTRATION	995	06	58	010	58	580010	6340
WORKERS COMPENSATION	996	06	58	010	58	580010	8063
TECH LOAN FUND	997	06	58	010	58	580010	6090
UNEMPLOYMENT COMPENSATION	997	06	58	010	58	580010	6166
PROJECT RUNNING START	997	06	58	010	58	580010	6342
CARL PERKINS PASS THRU TO UNH	998	06	58	010	58	580010	4820
CARL PERKINS STATE LEADER ACTV	998	06	58	010	58	580010	4828
GOVERNOR'S SUCCESS GRANT	998	06	58	010	58	580010	6351
COMM SOCIAL SVCS SCHLRSHP PGR	999	06	58	010	58	580010	4873
NURSING LEVERAGE GRANT	999	06	58	010	58	580010	4880
UNIQUE ANNUAL ALLOCATION PROGR	1000	06	58	010	58	580010	3900
EARLY CHILD EDUC SCHLRSHP PRG	1000	06	58	010	58	580010	4898
UNIQUE ENDOWMENT ALLOCATION PG	1001	06	58	010	58	580010	3925
N.H. TECH COLLEGE-MANCHESTER							
EDUCATION DIVISION	1001	06	58	010	58	581010	6060
TITLE IV FINANCIAL AID	1002	06	58	010	58	581010	9110
SEOG SCHOLARSHIPS	1003	06	58	010	58	581010	9009
ACADEMIC COMPETITIVE GRANT	1003	06	58	010	58	581010	9013
COLLEGE WORK STUDY	1003	06	58	010	58	581010	9016
BLDG PROJECT REVOLVING ACCOUNT	1004	06	58	010	58	581010	6069
INSTITUTE GRANT	1004	06	58	010	58	581010	9017
PERKINS LOAN REVOLVING	1004	06	58	010	58	581010	9201
CARL PERKINS GRANT	1005	06	58	010	58	581010	4825
TRIO GRANT	1005	06	58	010	58	581010	4829
TITLE III GRANT	1006	06	58	010	58	581010	4852
N.H. TECH COLLEGE-STRATHAM							
EDUCATION DIVISION	1007	06	58	010	58	582010	6070
TITLE IV FINANCIAL AID	1007	06	58	010	58	582010	9120
SEOG SCHOLARSHIPS	1008	06	58	010	58	582010	9018
ACADEMIC COMPETITIVE GRANT	1008	06	58	010	58	582010	9019
COLLEGE WORK STUDY	1009	06	58	010	58	582010	9020
INSTITUTE GRANT	1009	06	58	010	58	582010	9021
CARL PERKINS PROGRAM	1010	06	58	010	58	582010	4824
PERKINS LOAN REVOLVING	1010	06	58	010	58	582010	9202
BIO-LINK GRANT	1011	06	58	010	58	582010	4848
N.H. TECH INSTITUTE CONCORD							
EDUCATION DIVISION	1011	06	58	010	58	583010	6080
TITLE IV FINANCIAL AID	1012	06	58	010	58	583010	9130
SEOG SCHOLARSHIPS	1013	06	58	010	58	583010	9022
ACADEMIC COMPETITIVE GRANT	1013	06	58	010	58	583010	9023

	Page	Category	Department	Fund	Agency	Actv	Orgn
COLLEGE WORK STUDY	1013	06	58	010	58	583010	9028
INSTITUTE GRANT	1014	06	58	010	58	583010	9029
PERKINS LOAN REVOLVING	1014	06	58	010	58	583010	9203
BOARD	1015	06	58	010	58	583010	6083
DORMITORIES	1015	06	58	010	58	583010	6086
WELLNESS CENTER	1016	06	58	010	58	583010	6081
FAMILY - CHILD RESOURCE CENTER	1017	06	58	010	58	583010	6082
CARL PERKINS PROGRAM	1018	06	58	010	58	583010	4823
STUDENT CENTER	1018	06	58	010	58	583010	6088
N.H. TECH COLLEGE-BERLIN							
EDUCATION DIVISION	1019	06	58	010	58	584010	6150
SEOG SCHOLARSHIPS	1020	06	58	010	58	584010	9042
ACADEMIC COMPETITIVE GRANT	1020	06	58	010	58	584010	9043
COLLEGE WORK STUDY	1021	06	58	010	58	584010	9044
INSTITUTE GRANT	1021	06	58	010	58	584010	9045
TITLE IV FINANCIAL AID	1021	06	58	010	58	584010	9140
PERKINS LOAN REVOLVING	1022	06	58	010	58	584010	9204
DAY CARE CENTER	1023	06	58	010	58	584010	6962
TWITCHELL PROPERTY	1023	06	58	010	58	584010	6976
UNITED WAY	1024	06	58	010	58	584010	4807
CARL PERKINS GRANT	1024	06	58	010	58	584010	4827
RESOURCE - REFERRAL GRANT	1025	06	58	010	58	584010	4836
BERLIN WELLNESS CENTER	1026	06	58	010	58	584010	9063
N.H. TECH COLLEGE-LACONIA							
EDUCATION DIVISION	1026	06	58	010	58	585010	6023
SEOG SCHOLARSHIPS	1027	06	58	010	58	585010	9030
ACADEMIC COMPETITIVE GRANT	1028	06	58	010	58	585010	9031
COLLEGE WORK STUDY	1028	06	58	010	58	585010	9032
INSTITUTE GRANT	1028	06	58	010	58	585010	9033
TITLE IV FINANCIAL AID	1029	06	58	010	58	585010	9150
PERKINS LOAN REVOLVING	1029	06	58	010	58	585010	9205
CARL PERKINS PROGRAM	1030	06	58	010	58	585010	4821
N.H. TECH COLLEGE-CLAREMONT							
EDUCATION DIVISION	1031	06	58	010	58	586010	6310
SEOG SCHOLARSHIPS	1032	06	58	010	58	586010	9034
TITLE IV FINANCIAL AID	1032	06	58	010	58	586010	9160
ACADEMIC COMPETITIVE GRANT	1033	06	58	010	58	586010	9035
COLLEGE WORK STUDY	1033	06	58	010	58	586010	9036
CARL PERKINS GRANT	1034	06	58	010	58	586010	4826
INSTITUTE GRANT	1034	06	58	010	58	586010	9037
PERKINS LOAN REVOLVING	1034	06	58	010	58	586010	9206
N.H. TECH COLLEGE-NASHUA							

Page Category Department Fund Agency Actv	9170 9038 9039 9040 9041 9207 4822
NH LOTTERY COMMISSION NH LOTTERY COMMISSION LOTTERY DIVISION 1040 06 83 013 83 83001 UNIVERSITY SYSTEM UNIVERSITY OF NEW HAMPSHIRE UNIVERSITY OF N. H.	1029
UNH - DURHAM 1041 06 50 010 50 50001	1035
KEENE STATE COLLEGE	
KEENE STATE COLLEGE 1042 06 50 010 50 50051 PLYMOUTH STATE UNIVERSITY	1020
Plymouth State University 1042 06 50 010 50 50101	1032
UNH-MANCHESTER	
UNH - MANCHESTER 1043 06 50 010 50 50151	1090
GRANITE STATE COLLEGE	
GRANITE STATE COLLEGE 1043 06 50 010 50 50201 UNH ECONOMIC DEVELOPMENT	1100
UNH - ECONOMIC DEVELOPMENT 1043 06 50 010 50 50251	1130
AGRICULTURAL EXPERIMENT STAT	1100
AGRICULTURAL EXPERIMENT STA 1044 06 50 010 50 50301	5404
MARINE RESEARCH AND DEV	
MARINE RESEARCH & DEVELOPMENT 1044 06 50 010 50 50351	1039
UNH COOP EXTENSION SERVICE UNH COOP EXTENSION SERVICE 1044 1045 1046 1047 1048 1048 1048 1049 1049 1040	1190
EXTENSION WORK IN COUNTIES	1190
EXTENSION WORK IN COUNTIES 1045 06 50 010 50 50501	7876
NH PUBLIC TELEVISION	
N H PUBLIC TELEVISION 1045 06 50 010 50 50551	1060
CHRISTA MCAULIFFE PLANETARIUM	
CHRISTA MCAULIFFE PLANETARIUM CHRISTA MCAULIFFE PLANETARIUM	
ADMINISTRATION 1045 06 61 010 61 61001	3432
GIFT SHOP 1046 06 61 010 61 61001	

PI ANETARIUM DONATIONS	Page 1047	Category 06	Department 61	Fund 010	Agency 61	Actv 610010	Orgn 3481
POLICE STDS & TRAINING COUNCIL	1047	00	01	010	01	010010	0401
POLICE STDS & TRAINING COUNCIL							
ADMIN & STANDARDS							
ADMINISTRATION AND STANDARDS	1048	06	87	010	87	870510	8980
TRAINING							
TRAINING	1050	06	87	010	87	871010	8999
CORRECTIONS							
CORRECTIONS	1051	06	87	010	87	871510	8310
WORKERS COMPENSATION							
WORKERS COMPENSATION	1051	06	87	010	87	872010	8139