

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 10 JUDICIAL BRANCH  
 10 JUDICIAL BRANCH  
 102010 JUDICIAL CONDUCT COMMITTEE  
 20150000 JUDICIAL CONDUCT COMMITTEE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
050 Personal Service-Temp/Appointe	71,090	81,674	83,522	83,522
060 Benefits	9,925	6,018	6,389	6,389
105 Regulatory Hearing Expense	0	44,750	52,600	52,600
108 Provider Payments-Legal Services	27,290	0	0	0
TOTAL	108,305	132,442	142,511	142,511
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMITTEE				
General Fund	108,305	132,442	142,511	142,511
TOTAL SOURCE OF FUNDS	108,305	132,442	142,511	142,511
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
JCC102010 JUDICIAL CONDUCT COMMITTEE				
EXPENSE TOTAL	108,305	132,442	142,511	142,511
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	108,305	132,442	142,511	142,511
TOTAL	108,305	132,442	142,511	142,511
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 10 JUDICIAL BRANCH  
 10 JUDICIAL BRANCH  
 102510 COURT IMPROVEMENT PROJECT  
 27220000 COURT IMPROVEMENT PROJECT FY07

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
402 Court Service Compensation	0	232,092	332,306	335,978
TOTAL	0	232,092	332,306	335,978
ESTIMATED SOURCE OF FUNDS FOR COURT IMPROVEMENT PROJECT FY07				
000 Federal Funds	0	232,092	332,306	335,978
TOTAL SOURCE OF FUNDS	0	232,092	332,306	335,978
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
IMP102510 COURT IMPROVEMENT PROJECT				
EXPENSE TOTAL	0	232,092	332,306	335,978
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	232,092	332,306	335,978
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
TOTAL	0	232,092	332,306	335,978
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 10 JUDICIAL BRANCH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>DEPARTMENT TOTALS</b>				
00010 JUDICIAL BRANCH				
EXPENSE TOTAL	68,052,839	73,978,529	84,191,850	88,997,065
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	232,092	332,306	335,978
OTHER FUNDS	3,377,658	4,282,233	1,858,058	1,887,792
GENERAL FUND	64,675,181	69,464,204	80,003,723	84,775,555
HIGHWAY FUND	0	0	1,997,763	1,997,740
TOTAL	68,052,839	73,978,529	84,191,850	88,997,065
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22200000 ADMINISTRATION AND ARMORIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	872,824	964,066	1,037,743	1,055,712
011 Personal Services-Unclassified	96,917	100,401	104,364	104,364
012 Personal Services-Unclassified 2	79,420	72,972	90,606	90,606
018 Overtime	14,496	21,230	25,000	25,000
020 Current Expenses	51,886	55,501	89,701	89,701
022 Rents-Leases Other Than State	181,776	181,776	211,920	222,420
023 Heat- Electricity - Water *	14,988	15,000	17,000	18,600
024 Maint.Other Than Build.- Grnds	0	0	1,500	1,500
026 Organizational Dues	937	1,200	1,200	1,200
027 Transfers To DOIT *	2,532	8,869	6,592	6,881
030 Equipment New/Replacement	41,992	36,146	500	15,584
041 Audit Fund Set Aside *	26	27	60	60
042 Additional Fringe Benefits *	1,344	1,344	2,740	2,740
047 Own Forces Maint.-Build.-Grnds	0	40,000	20,000	20,000
048 Contractual Maint.-Build-Grnds	80,000	40,000	0	0
049 Transfer to Other State Agencies *	725	725	756	756
050 Personal Service-Temp/Appointe	12,945	14,861	20,000	20,000
060 Benefits	455,683	540,065	600,568	639,326
070 In-State Travel Reimbursement	8,400	10,000	8,200	8,200
080 Out-Of State Travel Reimb	921	9,500	4,000	4,000
103 Contracts for Op Services	0	0	30,000	30,000
250 State Active Duty	0	50,000	0	0
TOTAL	1,917,812	2,163,683	2,272,450	2,356,650
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND ARMORIES				
000 Federal Funds	28,914	26,441	35,081	35,778
General Fund	1,888,898	2,137,242	2,237,369	2,320,872
TOTAL SOURCE OF FUNDS	1,917,812	2,163,683	2,272,450	2,356,650
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	28	28
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	30	30	30	30

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
12 ADJUTANT GENERAL DEPARTMENT  
12 ADJUTANT GENERAL  
120010 ADJUTANT GENERAL  
22200000 ADMINISTRATION AND ARMORIES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22300000 NH SERVICE AWARD FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	10,000	10,000	10,000
TOTAL	0	10,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR NH SERVICE AWARD FUND				
General Fund	0	10,000	10,000	10,000
TOTAL SOURCE OF FUNDS	0	10,000	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRNT  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22330000 AIR NATIONAL GUARD MNT/OPER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	756,435	848,928	908,153	923,884
018 Overtime	46,392	47,768	50,000	50,000
020 Current Expenses	60,516	63,975	66,075	66,075
022 Rents-Leases Other Than State	2,000	2,100	0	0
023 Heat- Electricity - Water *	810,437	1,551,000	850,000	850,000
024 Maint.Other Than Build.- Grnds	0	0	2,500	2,500
030 Equipment New/Replacement	1,834	2,000	2,000	2,000
041 Audit Fund Set Aside *	1,643	2,371	2,200	2,300
042 Additional Fringe Benefits *	49,494	57,940	60,670	61,660
047 Own Forces Maint.-Build.-Grnds	0	30,000	60,000	60,000
048 Contractual Maint.-Build-Grnds	51,424	32,475	0	0
049 Transfer to Other State Agencies *	625	625	504	504
060 Benefits	391,743	417,110	529,121	563,546
070 In-State Travel Reimbursement	0	1,000	500	500
080 Out-Of State Travel Reimb	0	3,000	3,000	3,000
TOTAL	2,172,543	3,060,292	2,534,723	2,585,969
ESTIMATED SOURCE OF FUNDS FOR AIR NATIONAL GUARD MNT/OPER				
000 Federal Funds	1,642,172	2,310,296	1,916,761	1,955,472
General Fund	530,371	749,996	617,962	630,497
TOTAL SOURCE OF FUNDS	2,172,543	3,060,292	2,534,723	2,585,969
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	21	21
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	21	21	21	21

CLASS NOTES

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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22350000 INTEGRATED TRAINING AREA MGT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	3,185	3,000	3,000
020 Current Expenses	0	10,000	10,000	10,000
022 Rents-Leases Other Than State	0	0	70,000	70,000
024 Maint.Other Than Build.- Grnds	0	0	2,000	2,000
041 Audit Fund Set Aside *	23	121	210	210
042 Additional Fringe Benefits *	0	247	260	260
047 Own Forces Maint.-Build.-Grnds	0	20,000	15,000	15,000
048 Contractual Maint.-Build-Grnds	23,094	20,000	0	0
060 Benefits	0	1,482	593	593
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel Reimb	0	5,000	5,000	5,000
103 Contracts for Op Services	0	60,000	100,000	100,000
TOTAL	23,117	120,535	206,563	206,563
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED TRAINING AREA MGT				
000 Federal Funds	23,117	120,535	206,563	206,563
TOTAL SOURCE OF FUNDS	23,117	120,535	206,563	206,563
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22370000 AIR GUARD SECURITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	242,640	402,110	442,679	454,602
018 Overtime	1,715	5,308	5,000	5,000
019 Holiday Pay	4,175	18,046	12,000	12,000
020 Current Expenses	781	10,000	20,000	20,000
030 Equipment New/Replacement	0	0	40,000	40,000
041 Audit Fund Set Aside *	416	655	900	950
042 Additional Fringe Benefits *	20,429	32,947	38,800	39,850
049 Transfer to Other State Agencies *	300	300	288	288
060 Benefits	146,177	197,911	279,026	298,755
070 In-State Travel Reimbursement	0	1,500	500	500
080 Out-Of State Travel Reimb	0	5,000	5,000	5,000
231 Security Expenses	0	10,000	50,000	50,000
TOTAL	416,633	683,777	894,193	926,945
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD SECURITY				
000 Federal Funds	416,633	683,777	894,193	926,945
TOTAL SOURCE OF FUNDS	416,633	683,777	894,193	926,945
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22400000 ARMY AND STATE 50/50

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	90,591	0	0
018 Overtime	7,651	31,845	15,000	15,000
020 Current Expenses	50,000	50,000	41,700	41,700
023 Heat- Electricity - Water *	697,693	1,229,000	768,746	757,050
024 Maint.Other Than Build.- Grnds	0	0	7,000	7,000
030 Equipment New/Replacement	5,656	60,000	0	0
041 Audit Fund Set Aside *	469	933	870	880
042 Additional Fringe Benefits *	314	1,233	4,680	4,850
047 Own Forces Maint.-Build.-Grnds	175,054	350,000	80,000	80,000
048 Contractual Maint.-Build-Grnds	0	50,000	0	0
049 Transfer to Other State Agencies *	0	0	72	72
060 Benefits	1,241	56,953	2,965	2,965
070 In-State Travel Reimbursement	79	1,000	500	500
080 Out-Of State Travel Reimb	636	5,000	1,000	1,000
103 Contracts for Op Services	0	0	460,000	460,000
TOTAL	938,793	1,926,555	1,382,533	1,371,017

ESTIMATED SOURCE OF FUNDS FOR ARMY AND STATE 50/50

000 Federal Funds	469,789	964,361	694,041	688,373
General Fund	469,004	962,194	688,492	682,644
TOTAL SOURCE OF FUNDS	938,793	1,926,555	1,382,533	1,371,017

NUMBER OF POSITIONS

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

CLASS NOTES

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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22430000 ANTITERRORISM ACTIVITIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	201	200	200
102 Contracts for program services	0	200,000	200,000	200,000
TOTAL	0	200,201	200,200	200,200
ESTIMATED SOURCE OF FUNDS FOR ANTITERRORISM ACTIVITIES				
000 Federal Funds	0	200,201	200,200	200,200
TOTAL SOURCE OF FUNDS	0	200,201	200,200	200,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22440000 ARMY SUSTAINABLE RANGE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	201	200	200
102 Contracts for program services	0	200,000	200,000	200,000
TOTAL	0	200,201	200,200	200,200
ESTIMATED SOURCE OF FUNDS FOR ARMY SUSTAINABLE RANGE PROGRAM				
000 Federal Funds	0	200,201	200,200	200,200
TOTAL SOURCE OF FUNDS	0	200,201	200,200	200,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22450000 ARMY GUARD FACILITIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	420,456	441,321	479,385	487,714
018 Overtime	5,407	106,150	30,000	30,000
020 Current Expenses	34,273	160,001	71,300	71,300
022 Rents-Leases Other Than State	31,644	600,000	700,000	700,000
023 Heat- Electricity - Water *	311,166	400,000	445,000	457,000
024 Maint.Other Than Build.- Grnds	0	0	80,000	80,000
030 Equipment New/Replacement	3,358	50,000	30,000	30,000
041 Audit Fund Set Aside *	3,496	4,749	6,400	6,450
042 Additional Fringe Benefits *	35,006	39,568	44,000	44,000
047 Own Forces Maint.-Build.-Grnds	0	500,000	80,000	80,000
048 Contractual Maint.-Build-Grnds	1,038,170	2,130,000	0	0
049 Transfer to Other State Agencies *	250	250	96,288	96,288
060 Benefits	169,264	254,665	232,081	246,576
070 In-State Travel Reimbursement	226	50,000	8,000	8,000
080 Out-Of State Travel Reimb	19,964	100,000	50,000	50,000
103 Contracts for Op Services	0	0	4,000,000	4,000,000
TOTAL	2,072,680	4,836,704	6,352,454	6,387,328

ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES

000 Federal Funds	2,072,680	4,836,704	6,352,454	6,387,328
TOTAL SOURCE OF FUNDS	2,072,680	4,836,704	6,352,454	6,387,328

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12

CLASS NOTES

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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22460000 DISTANCE LEARNING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	10,000	10,000	10,000
024 Maint.Other Than Build.- Grnds	0	0	3,000	3,000
030 Equipment New/Replacement	0	20,000	0	0
041 Audit Fund Set Aside *	0	246	222	222
070 In-State Travel Reimbursement	0	5,000	3,000	3,000
080 Out-Of State Travel Reimb	0	10,000	6,000	6,000
102 Contracts for program services	0	200,000	200,000	200,000
TOTAL	0	245,246	222,222	222,222
ESTIMATED SOURCE OF FUNDS FOR DISTANCE LEARNING				
000 Federal Funds	0	245,246	222,222	222,222
TOTAL SOURCE OF FUNDS	0	245,246	222,222	222,222
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRNT  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22470000 ARMY GUARD MAILROOM OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	31,986	59,932	61,083	62,987
018 Overtime	1,747	3,185	3,000	3,000
020 Current Expenses	0	2,001	2,000	2,000
024 Maint.Other Than Build.- Grnds	0	0	1,000	1,000
030 Equipment New/Replacement	0	25,000	0	0
041 Audit Fund Set Aside *	47	91	120	125
042 Additional Fringe Benefits *	2,773	2,631	5,600	5,700
047 Own Forces Maint.-Build.-Grnds	0	7,000	6,000	6,000
048 Contractual Maint.-Build-Grnds	0	3,000	0	0
049 Transfer to Other State Agencies *	25	25	48	48
060 Benefits	10,895	29,360	32,451	34,705
070 In-State Travel Reimbursement	0	100	0	0
080 Out-Of State Travel Reimb	0	3,000	0	0
103 Contracts for Op Services	0	0	2,000	2,000
TOTAL	47,473	135,325	113,302	117,565

ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD MAILROOM OPERATIONS

000 Federal Funds	47,473	135,325	113,302	117,565
TOTAL SOURCE OF FUNDS	47,473	135,325	113,302	117,565

NUMBER OF POSITIONS

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

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22480000 ELECTRONIC SECURITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	75,520	79,819	86,280	89,646
018 Overtime	361	7,431	3,000	3,000
020 Current Expenses	1,991	5,000	5,000	5,000
024 Maint.Other Than Build.- Grnds	0	0	20,000	20,000
030 Equipment New/Replacement	4,899	30,000	2,000	2,000
041 Audit Fund Set Aside *	143	285	270	275
042 Additional Fringe Benefits *	6,237	6,757	7,600	7,900
047 Own Forces Maint.-Build.-Grnds	0	30,000	10,000	10,000
048 Contractual Maint.-Build-Grnds	0	20,000	0	0
049 Transfer to Other State Agencies *	25	25	48	48
060 Benefits	31,281	40,586	40,568	43,289
070 In-State Travel Reimbursement	250	3,000	2,000	2,000
080 Out-Of State Travel Reimb	4,799	8,000	8,000	8,000
231 Security Expenses	14,025	60,000	80,000	80,000
TOTAL	139,531	290,903	264,766	271,158

ESTIMATED SOURCE OF FUNDS FOR ELECTRONIC SECURITY

000 Federal Funds	139,531	290,903	264,766	271,158
TOTAL SOURCE OF FUNDS	139,531	290,903	264,766	271,158

NUMBER OF POSITIONS

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

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22510000 ARMORY RENTAL AND USAGE SUPPOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	16,156	37,153	35,000	35,000
020 Current Expenses	0	12,000	20,000	20,000
023 Heat- Electricity - Water	13,000	1,000	13,000	13,000
024 Maint.Other Than Build.- Grnds	0	0	10,000	10,000
042 Additional Fringe Benefits *	1,328	2,877	2,954	2,954
047 Own Forces Maint.-Build.-Grnds	10,000	10,000	10,000	10,000
060 Benefits	2,636	17,282	6,920	6,920
070 In-State Travel Reimbursement	493	2,500	1,500	1,500
TOTAL	43,613	82,812	99,374	99,374

ESTIMATED SOURCE OF FUNDS FOR ARMORY RENTAL AND USAGE SUPPOR

003 Revolving Funds	10,000	10,000	10,000	10,000
009 Agency Income	33,613	72,812	89,374	89,374
TOTAL SOURCE OF FUNDS	43,613	82,812	99,374	99,374

NUMBER OF POSITIONS

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

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22520000 AIR GUARD ADMIN - UTILITIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	96,074	89,544	81,308	83,458
018 Overtime	71,644	53,075	90,000	90,000
020 Current Expenses	0	0	1,000	1,000
023 Heat- Electricity - Water *	809,693	1,011,000	1,012,000	1,012,000
030 Equipment New/Replacement	0	2,000	0	0
041 Audit Fund Set Aside *	1,072	1,267	1,400	1,450
042 Additional Fringe Benefits *	15,791	13,593	19,000	19,500
049 Transfer to Other State Agencies *	50	50	48	48
050 Personal Service-Temp/Appointe	24,392	32,907	50,000	50,000
060 Benefits	49,040	68,767	64,495	67,415
070 In-State Travel Reimbursement	0	100	100	100
080 Out-Of State Travel Reimb	5,530	6,000	10,000	10,000
TOTAL	1,073,286	1,278,303	1,329,351	1,334,971

ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ADMIN - UTILITIES

000 Federal Funds	1,073,286	1,278,303	1,329,351	1,334,971
TOTAL SOURCE OF FUNDS	1,073,286	1,278,303	1,329,351	1,334,971

NUMBER OF POSITIONS

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

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22550000 ARMY AVIATION SUPP FACILITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	103,144	107,352	116,299	118,154
018 Overtime	4,483	31,845	10,000	10,000
020 Current Expenses	7,035	50,000	15,000	15,000
022 Rents-Leases Other Than State	0	3,000	20,000	20,000
023 Heat- Electricity - Water *	223,599	500,000	400,000	400,000
024 Maint.Other Than Build.- Grnds	0	0	50,000	50,000
030 Equipment New/Replacement	41,125	70,000	65,750	70,300
041 Audit Fund Set Aside *	560	1,615	1,100	1,200
042 Additional Fringe Benefits *	8,847	10,780	10,700	10,900
047 Own Forces Maint.-Build.-Grnds	0	300,000	150,000	150,000
048 Contractual Maint.-Build-Grnds	114,958	220,000	0	0
049 Transfer to Other State Agencies *	75	75	72	72
060 Benefits	53,511	64,750	70,001	74,539
070 In-State Travel Reimbursement	178	5,000	1,500	1,500
080 Out-Of State Travel Reimb	1,775	10,000	3,000	3,000
103 Contracts for Op Services	0	0	100,000	100,000
TOTAL	559,290	1,374,417	1,013,422	1,024,665

ESTIMATED SOURCE OF FUNDS FOR ARMY AVIATION SUPP FACILITY

000 Federal Funds	559,290	1,374,417	1,013,422	1,024,665
TOTAL SOURCE OF FUNDS	559,290	1,374,417	1,013,422	1,024,665

NUMBER OF POSITIONS

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

CLASS NOTES

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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22560000 FIRE DEPARTMENT - PEASE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,478,522	1,683,732	1,747,002	1,781,403
018 Overtime	104,955	127,380	180,000	180,000
019 Holiday Pay	63,458	84,920	80,000	80,000
020 Current Expenses	26,525	85,001	80,000	80,000
030 Equipment New/Replacement	0	2,000	0	0
041 Audit Fund Set Aside *	2,717	2,895	3,400	3,500
042 Additional Fringe Benefits *	135,378	146,825	170,000	173,000
049 Transfer to Other State Agencies *	875	875	840	840
060 Benefits	905,436	881,964	1,118,842	1,183,006
070 In-State Travel Reimbursement	79	2,000	1,000	1,000
080 Out-Of State Travel Reimb	1,025	6,000	6,000	6,000
TOTAL	2,718,970	3,023,592	3,387,084	3,488,749
ESTIMATED SOURCE OF FUNDS FOR FIRE DEPARTMENT - PEASE				
000 Federal Funds	2,718,970	3,023,592	3,387,084	3,488,749
TOTAL SOURCE OF FUNDS	2,718,970	3,023,592	3,387,084	3,488,749
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	35	35	35	35
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	35	35	35	35

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22620000 ARNG ENVIRONMENTAL RESOURCES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	153,386	187,985	186,098	191,428
018 Overtime	10	5,308	5,000	5,000
020 Current Expenses	2,525	8,000	30,000	30,000
024 Maint.Other Than Build.- Grnds	0	0	10,000	10,000
030 Equipment New/Replacement	400	22,000	28,500	28,500
041 Audit Fund Set Aside *	476	1,186	970	990
042 Additional Fringe Benefits *	12,609	16,285	17,600	18,100
049 Transfer to Other State Agencies *	100	100	96	96
050 Personal Service-Temp/Appointe	0	16,984	16,000	16,000
060 Benefits	83,839	91,164	118,373	126,681
070 In-State Travel Reimbursement	169	1,000	1,000	1,000
080 Out-Of State Travel Reimb	17,887	50,000	40,000	40,000
102 Contracts for program services	0	0	500,000	500,000
103 Contracts for Op Services	105,468	800,000	0	0
TOTAL	376,869	1,200,012	953,637	967,795

ESTIMATED SOURCE OF FUNDS FOR ARNG ENVIRONMENTAL RESOURCES

000 Federal Funds	376,869	1,200,012	953,637	967,795
TOTAL SOURCE OF FUNDS	376,869	1,200,012	953,637	967,795

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22660000 ARMY GUARD SECURITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
023 Heat- Electricity - Water *	4,624	5,000	12,000	12,000
041 Audit Fund Set Aside *	741	906	1,012	1,012
231 Security Expenses	682,405	900,000	1,000,000	1,000,000
TOTAL	687,770	905,906	1,013,012	1,013,012
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD SECURITY				
000 Federal Funds	687,770	905,906	1,013,012	1,013,012
TOTAL SOURCE OF FUNDS	687,770	905,906	1,013,012	1,013,012
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22690000 ARMY GUARD ENVIRONMENTALIST

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	49,913	52,308	56,097	56,097
041 Audit Fund Set Aside *	60	58	75	80
042 Additional Fringe Benefits *	3,077	3,038	3,600	3,600
049 Transfer to Other State Agencies *	25	25	24	24
060 Benefits	26,403	24,332	33,080	35,082
TOTAL	79,478	79,761	92,876	94,883
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ENVIRONMENTALIST				
000 Federal Funds	60,394	60,596	70,576	72,082
General Fund	19,084	19,165	22,300	22,801
TOTAL SOURCE OF FUNDS	79,478	79,761	92,876	94,883
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22720000 CIVIL AIR PATROL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	3,000	3,000
022 Rents-Leases Other Than State	0	0	3,000	3,000
073 Grants-Non Federal	61,628	61,628	61,628	61,628
TOTAL	61,628	61,628	67,628	67,628
ESTIMATED SOURCE OF FUNDS FOR CIVIL AIR PATROL				
General Fund	61,628	61,628	67,628	67,628
TOTAL SOURCE OF FUNDS	61,628	61,628	67,628	67,628
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22740000 CENTRALIZED PERSONNEL PLAN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	31,669	32,851	97,156	99,284
018 Overtime	0	10,615	2,000	2,000
020 Current Expenses	0	2,001	1,000	1,000
041 Audit Fund Set Aside *	90	73	175	180
042 Additional Fringe Benefits *	4,681	3,366	8,400	8,600
049 Transfer to Other State Agencies *	25	25	24	24
059 Temp Full Time	25,273	0	0	0
060 Benefits	27,970	20,219	54,995	58,664
070 In-State Travel Reimbursement	0	1,500	1,500	1,500
080 Out-Of State Travel Reimb	0	5,000	5,000	5,000
TOTAL	89,708	75,650	170,250	176,252

ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED PERSONNEL PLAN

000 Federal Funds	89,708	75,650	170,250	176,252
TOTAL SOURCE OF FUNDS	89,708	75,650	170,250	176,252

NUMBER OF POSITIONS

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

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22760000 SURFACE FUEL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	101	121	400	400
217 Inter-Agency Payments	101,065	120,000	400,000	400,000
TOTAL	101,166	120,121	400,400	400,400
ESTIMATED SOURCE OF FUNDS FOR SURFACE FUEL				
000 Federal Funds	101,166	120,121	400,400	400,400
TOTAL SOURCE OF FUNDS	101,166	120,121	400,400	400,400
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22770000 JOINT FAMILY SUPPORT ASSISTNCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	0	4,000	4,000
217 Inter-Agency Payments	0	0	4,000,000	4,000,000
TOTAL	0	0	4,004,000	4,004,000
ESTIMATED SOURCE OF FUNDS FOR JOINT FAMILY SUPPORT ASSISTNCE				
000 Federal Funds	0	0	4,004,000	4,004,000
TOTAL SOURCE OF FUNDS	0	0	4,004,000	4,004,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22910000 NH MEDAL OF HONOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	1	1
TOTAL	0	0	1	1
ESTIMATED SOURCE OF FUNDS FOR NH MEDAL OF HONOR				
General Fund	0	0	1	1
TOTAL SOURCE OF FUNDS	0	0	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 61570000 UNEMPLOYMENT COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	*	2,716	500	500	500
TOTAL		2,716	500	500	500
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
General Fund		2,716	500	500	500
TOTAL SOURCE OF FUNDS		2,716	500	500	500
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 81480000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	18,521	25,000	25,000	25,000
TOTAL	18,521	25,000	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	18,521	25,000	25,000	25,000
TOTAL SOURCE OF FUNDS	18,521	25,000	25,000	25,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 85600000 STATE ACTIVE DUTY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
250 State Active Duty	0	0	1	1
TOTAL	0	0	1	1
ESTIMATED SOURCE OF FUNDS FOR STATE ACTIVE DUTY				
General Fund	0	0	1	1
TOTAL SOURCE OF FUNDS	0	0	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 31330000 ARNG TELECOMMUNICATIONS PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	0	200	200
102 Contracts for program services	0	0	200,000	200,000
TOTAL	0	0	200,200	200,200
ESTIMATED SOURCE OF FUNDS FOR ARNG TELECOMMUNICATIONS PROGRAM				
000 Federal Funds	0	0	200,200	200,200
TOTAL SOURCE OF FUNDS	0	0	200,200	200,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 31340000 AIR GUARD STARBASE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	0	300	300
102 Contracts for program services	0	0	300,000	300,000
TOTAL	0	0	300,300	300,300

ESTIMATED SOURCE OF FUNDS FOR AIR GUARD STARBASE

000 Federal Funds	0	0	300,300	300,300
TOTAL SOURCE OF FUNDS	0	0	300,300	300,300

NUMBER OF POSITIONS

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

CLASS NOTES

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

**ACTIVITY TOTALS**

ADG120010 ADJUTANT GENERAL

EXPENSE TOTAL	13,541,597	22,101,124	27,710,642	28,053,548
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ESTIMATED SOURCE OF FUNDS

FEDERAL FUNDS	10,507,762	18,052,587	23,942,015	24,194,230
OTHER FUNDS	43,613	82,812	99,374	99,374
GENERAL FUND	2,990,222	3,965,725	3,669,253	3,759,944
TOTAL	13,541,597	22,101,124	27,710,642	28,053,548

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	126	126	127	127
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	128	128	129	129

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 121010 N.H. STATE VETERANS CEMETERY  
 22600000 CEMETERY OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	260,232	285,344	299,965	303,800
018 Overtime	5,149	5,308	5,000	5,000
020 Current Expenses	15,999	16,500	16,450	16,450
022 Rents-Leases Other Than State	3,900	4,100	1,824	1,824
023 Heat- Electricity - Water *	18,877	19,500	21,000	21,000
024 Maint.Other Than Build.- Grnds	1,000	1,000	3,000	3,000
026 Organizational Dues	0	60	60	60
030 Equipment New/Replacement	5,000	38,000	5,000	38,000
041 Audit Fund Set Aside *	74	75	90	90
042 Additional Fringe Benefits *	2,795	2,795	3,700	3,750
047 Own Forces Maint.-Build.-Grnds	0	15,000	20,000	20,000
048 Contractual Maint.-Build-Grnds	29,000	14,800	0	0
049 Transfer to Other State Agencies *	200	200	192	192
050 Personal Service-Temp/Appointe	10,104	20,169	19,000	19,000
060 Benefits	128,438	136,687	176,061	187,654
070 In-State Travel Reimbursement	444	500	500	500
080 Out-Of State Travel Reimb	0	1,850	800	800
102 Contracts for program services	8,000	9,000	0	0
103 Contracts for Op Services	0	0	19,000	19,000
TOTAL	489,212	570,888	591,642	640,120
ESTIMATED SOURCE OF FUNDS FOR CEMETERY OPERATIONS				
000 Federal Funds	105,150	75,000	90,046	95,950
009 Agency Income	40,958	13,000	24,950	29,999
General Fund	343,104	482,888	476,646	514,171
TOTAL SOURCE OF FUNDS	489,212	570,888	591,642	640,120
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 121010 N.H. STATE VETERANS CEMETERY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CLASS NOTES</b>				
023	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
041	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
042	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
049	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
<b>ACTIVITY TOTALS</b>				
SVC121010	N.H. STATE VETERANS CEMETERY			
EXPENSE TOTAL	489,212	570,888	591,642	640,120
<b>ESTIMATED SOURCE OF FUNDS</b>				
FEDERAL FUNDS	105,150	75,000	90,046	95,950
OTHER FUNDS	40,958	13,000	24,950	29,999
GENERAL FUND	343,104	482,888	476,646	514,171
TOTAL	489,212	570,888	591,642	640,120
<b>NUMBER OF POSITIONS</b>				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>DEPARTMENT TOTALS</b>				
00012 ADJUTANT GENERAL DEPARTMENT				
EXPENSE TOTAL	14,030,809	22,672,012	28,302,284	28,693,668
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	10,612,912	18,127,587	24,032,061	24,290,180
OTHER FUNDS	84,571	95,812	124,324	129,373
GENERAL FUND	3,333,326	4,448,613	4,145,899	4,274,115
TOTAL	14,030,809	22,672,012	28,302,284	28,693,668
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	134	134	135	135
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	136	136	137	137

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 180010 OFFICE OF THE COMMISSIONER  
 25000000 OFFICE OF COMMISSIONER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	55,755	69,323	71,276	74,259
011 Personal Services-Unclassified	84,464	96,160	87,858	93,812
020 Current Expenses	9,170	9,770	9,200	9,200
022 Rents-Leases Other Than State	0	105	2,392	2,959
026 Organizational Dues	8,014	8,194	7,500	7,500
027 Transfers To DOIT *	7,396	14,774	11,150	38,512
030 Equipment New/Replacement	16,787	1,400	0	15,084
050 Personal Service-Temp/Appointe	938	12,591	14,260	16,730
060 Benefits	60,786	77,904	82,789	90,019
070 In-State Travel Reimbursement	4,561	4,712	5,900	6,100
TOTAL	247,871	294,933	292,325	354,175
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER				
General Fund	247,871	294,933	292,325	354,175
TOTAL SOURCE OF FUNDS	247,871	294,933	292,325	354,175
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 180010 OFFICE OF THE COMMISSIONER  
 81610000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	94	1,900	1,100	1,100
062 Workers Compensation	8	1,000	1,000	1,000
TOTAL	102	2,900	2,100	2,100
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	102	2,900	2,100	2,100
TOTAL SOURCE OF FUNDS	102	2,900	2,100	2,100
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 180010 OFFICE OF THE COMMISSIONER  
 31360000 MILK PRODUCERS EMERG RELIEF FND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
068 Remuneration *	0	0	0	0
TOTAL	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR MILK PRODUCERS EMERG RELIEF FND				
General Fund	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
CLASS NOTES				
068 RSA 184:107				
<b>ACTIVITY TOTALS</b>				
AGR180010 OFFICE OF THE COMMISSIONER				
EXPENSE TOTAL	247,973	297,833	294,425	356,275
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	247,973	297,833	294,425	356,275
TOTAL	247,973	297,833	294,425	356,275
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 180510 DIV OF WEIGHTS & MEASURES  
 21330000 DIV WEIGHTS - MEASURES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	182,638	195,875	199,241	203,421
018 Overtime	0	0	21,575	21,575
020 Current Expenses	17,019	22,430	15,000	15,969
022 Rents-Leases Other Than State	114	0	0	0
024 Maint.Other Than Build.- Grnds	850	850	0	0
030 Equipment New/Replacement	12,360	16,000	0	0
060 Benefits	70,074	91,114	105,681	112,308
070 In-State Travel Reimbursement	15,992	15,379	21,869	22,791
TOTAL	299,047	341,648	363,366	376,064
ESTIMATED SOURCE OF FUNDS FOR DIV WEIGHTS - MEASURES				
General Fund	299,047	341,648	363,366	376,064
TOTAL SOURCE OF FUNDS	299,047	341,648	363,366	376,064
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 180510 DIV OF WEIGHTS & MEASURES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
MEA180510 DIV OF WEIGHTS & MEASURES				
EXPENSE TOTAL	299,047	341,648	363,366	376,064
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	299,047	341,648	363,366	376,064
TOTAL	299,047	341,648	363,366	376,064
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 181010 DIV OF REGULATORY SERVICES  
 26000000 DIV REGULATORY SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	142,627	183,880	197,781	197,781
020 Current Expenses	5,642	6,280	4,780	5,210
024 Maint.Other Than Build.- Grnds	221	500	0	0
041 Audit Fund Set Aside *	0	3	0	0
060 Benefits	85,278	85,534	127,057	135,065
070 In-State Travel Reimbursement	9,420	10,300	9,975	10,300
075 Grants Subsidies and Relief	29,680	40,000	40,000	40,000
102 Contracts for program services	0	0	1,900	2,000
TOTAL	272,868	326,497	381,493	390,356

ESTIMATED SOURCE OF FUNDS FOR DIV REGULATORY SERVICES

003 Revolving Funds	0	0	1,900	2,000
005 Private Local Funds	0	2,911	0	0
General Fund	272,868	323,586	379,593	388,356
TOTAL SOURCE OF FUNDS	272,868	326,497	381,493	390,356

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 181010 DIV OF REGULATORY SERVICES  
 26270000 RISK MANAGEMENT TRAINING

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020	Current Expenses	0	0	2,564	1
040	Indirect Costs	*	0	433	1
041	Audit Fund Set Aside	*	0	3	1
	TOTAL	0	0	3,000	3
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING					
009	Agency Income	*	0	3,000	3
	TOTAL SOURCE OF FUNDS	0	0	3,000	3
NUMBER OF POSITIONS					
	PERMANENT CLASSIFIED	0	0	0	0
	UNCLASSIFIED	0	0	0	0
	TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 181010 DIV OF REGULATORY SERVICES  
 26260000 FARMLAND EASEMENT MONITORING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement *	0	0	53,383	1
TOTAL	0	0	53,383	1
ESTIMATED SOURCE OF FUNDS FOR FARMLAND EASEMENT MONITORING				
000 Federal Funds	0	0	53,383	1
TOTAL SOURCE OF FUNDS	0	0	53,383	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

030 NOTE: Indirect cost Audit fund set-aside were captured processed when money was actually received for this grant.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 181010 DIV OF REGULATORY SERVICES  
 26080000 ORGAN PROCESS - HANDLERS CERT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	2,000	2,000
030 Equipment New/Replacement	0	0	1,000	1,000
050 Personal Service-Temp/Appointe	0	0	7,000	8,000
070 In-State Travel Reimbursement	0	0	7,000	8,000
080 Out-Of State Travel Reimb	0	0	1,944	1,056
TOTAL	0	0	18,944	20,056
ESTIMATED SOURCE OF FUNDS FOR ORGAN PROCESS - HANDLERS CERT				
009 Agency Income	*	0	18,944	20,056
TOTAL SOURCE OF FUNDS	0	0	18,944	20,056
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 181010 DIV OF REGULATORY SERVICES  
 21340000 FERTILIZER DEFICIENCY

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	*	0	0	4,500	4,000
TOTAL		0	0	4,500	4,000
ESTIMATED SOURCE OF FUNDS FOR FERTILIZER DEFICIENCY					
008 Agency Income	*	0	0	4,500	4,000
TOTAL SOURCE OF FUNDS		0	0	4,500	4,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

020 RSA 431:7

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 181010 DIV OF REGULATORY SERVICES  
 26280000 RISK MANAGEMENT TRAINING II

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020	Current Expenses	0	0	1	2,563
040	Indirect Costs	*	0	1	434
041	Audit Fund Set Aside	*	0	1	3
	TOTAL	0	0	3	3,000
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING II					
009	Agency Income	*	0	3	3,000
	TOTAL SOURCE OF FUNDS	0	0	3	3,000
NUMBER OF POSITIONS					
	PERMANENT CLASSIFIED	0	0	0	0
	UNCLASSIFIED	0	0	0	0
	TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 181010 DIV OF REGULATORY SERVICES  
 26320000 COUNTRY OF ORIGIN LABELING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	212	297
040 Indirect Costs *	0	0	376	751
041 Audit Fund Set Aside *	0	0	3	5
070 In-State Travel Reimbursement	0	0	100	500
080 Out-Of State Travel Reimb	0	0	2,400	3,600
TOTAL	0	0	3,091	5,153
ESTIMATED SOURCE OF FUNDS FOR COUNTRY OF ORIGIN LABELING				
000 Federal Funds	0	0	3,091	5,153
TOTAL SOURCE OF FUNDS	0	0	3,091	5,153
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 181010 DIV OF REGULATORY SERVICES  
 26240000 ORGANIC COST SHARE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	0	0	3,500	3,500
041 Audit Fund Set Aside *	0	0	35	35
072 Grants-Federal	0	0	31,465	31,465
TOTAL	0	0	35,000	35,000
ESTIMATED SOURCE OF FUNDS FOR ORGANIC COST SHARE				
000 Federal Funds	0	0	35,000	35,000
TOTAL SOURCE OF FUNDS	0	0	35,000	35,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 181010 DIV OF REGULATORY SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
DRS181010 DIV OF REGULATORY SERVICES				
EXPENSE TOTAL	272,868	326,497	499,414	457,569
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	91,474	40,154
OTHER FUNDS	0	2,911	28,347	29,059
GENERAL FUND	272,868	323,586	379,593	388,356
TOTAL	272,868	326,497	499,414	457,569
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 181510 PRODUCT AND SCALE TESTING FUND  
 26050000 PRODUCT - SCALE TESTING FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	50,084	52,626	56,397	57,822
020 Current Expenses	7,541	37,200	43,557	43,557
028 Transfers To General Services *	1,330	1,337	1,365	1,400
030 Equipment New/Replacement	81,542	37,000	43,100	43,100
042 Additional Fringe Benefits *	2,113	2,179	4,683	4,778
046 Consultants	0	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	45,471	53,075	56,240	57,710
060 Benefits	22,937	28,391	28,853	30,495
068 Remuneration	0	2,500	2,500	2,500
070 In-State Travel Reimbursement	7,158	10,195	18,378	18,378
080 Out-Of State Travel Reimb	9,834	15,800	18,000	18,000
TOTAL	228,010	245,303	278,073	282,740
ESTIMATED SOURCE OF FUNDS FOR PRODUCT - SCALE TESTING FUND				
003 Revolving Funds *	228,010	245,303	278,073	282,740
TOTAL SOURCE OF FUNDS	228,010	245,303	278,073	282,740
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 181510 PRODUCT AND SCALE TESTING FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
TES181510 PRODUCT AND SCALE TESTING FUND				
EXPENSE TOTAL	228,010	245,303	278,073	282,740
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	228,010	245,303	278,073	282,740
GENERAL FUND	0	0	0	0
TOTAL	228,010	245,303	278,073	282,740
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 182010 DIV ANIMAL INDUSTRY  
 27000000 DIV ANIMAL INDUSTRY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	172,689	178,960	153,696	155,722
011 Personal Services-Unclassified	77,913	80,524	83,917	83,916
020 Current Expenses	12,403	17,706	11,901	15,706
022 Rents-Leases Other Than State	66	0	0	0
024 Maint.Other Than Build.- Grnds	84	500	0	0
030 Equipment New/Replacement	18,024	1,000	0	0
060 Benefits	127,865	120,701	131,160	139,306
068 Remuneration	0	500	0	0
070 In-State Travel Reimbursement	8,100	8,775	12,775	13,000
075 Grants Subsidies and Relief	201,654	249,982	228,964	244,982
080 Out-Of State Travel Reimb	-23	2,106	0	0
TOTAL	618,775	660,754	622,413	652,632
ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY				
General Fund	618,775	660,754	622,413	652,632
TOTAL SOURCE OF FUNDS	618,775	660,754	622,413	652,632
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 182010 DIV ANIMAL INDUSTRY  
 27370000 HPAI PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	5,000	5,000
030 Equipment New/Replacement	0	0	317	317
040 Indirect Costs *	0	0	2,168	2,168
041 Audit Fund Set Aside *	0	0	15	15
070 In-State Travel Reimbursement	0	0	5,000	5,000
080 Out-Of State Travel Reimb	0	0	2,500	2,500
TOTAL	0	0	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR HPAI PROGRAM				
000 Federal Funds	0	0	15,000	15,000
TOTAL SOURCE OF FUNDS	0	0	15,000	15,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 182010 DIV ANIMAL INDUSTRY  
 27380000 SCRAPIE DISEASE SURVEILLANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	1,782	1,782
030 Equipment New/Replacement	0	0	1	1
040 Indirect Costs *	0	0	434	434
041 Audit Fund Set Aside *	0	0	3	3
070 In-State Travel Reimbursement	0	0	781	781
TOTAL	0	0	3,001	3,001
ESTIMATED SOURCE OF FUNDS FOR SCRAPIE DISEASE SURVEILLANCE				
000 Federal Funds	0	0	3,001	3,001
TOTAL SOURCE OF FUNDS	0	0	3,001	3,001
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 182010 DIV ANIMAL INDUSTRY  
 27440000 ANIMAL HEALTH MONITORING SYSTEM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	317	317
030 Equipment New/Replacement	0	0	2,000	2,000
040 Indirect Costs *	0	0	2,168	2,168
041 Audit Fund Set Aside *	0	0	15	15
070 In-State Travel Reimbursement	0	0	5,000	5,000
080 Out-Of State Travel Reimb	0	0	1,500	1,500
101 Medical Payments to Providers	0	0	4,000	4,000
TOTAL	0	0	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR ANIMAL HEALTH MONITORING SYSTEM				
000 Federal Funds	0	0	15,000	15,000
TOTAL SOURCE OF FUNDS	0	0	15,000	15,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 182010 DIV ANIMAL INDUSTRY  
 27100000 CEM FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
070 In-State Travel Reimbursement	0	0	700	750
TOTAL	0	0	700	750
ESTIMATED SOURCE OF FUNDS FOR CEM FUND				
009 Agency Income *	0	0	700	750
TOTAL SOURCE OF FUNDS	0	0	700	750
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 182010 DIV ANIMAL INDUSTRY  
 31350000 GEORGE WALKER TRUST

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	0	2,962	0
041 Audit Fund Set Aside	*	0	0	23	0
066 Employee Training		0	0	3,000	0
101 Medical Payments to Providers		0	0	17,500	0
TOTAL		0	0	23,485	0
ESTIMATED SOURCE OF FUNDS FOR GEORGE WALKER TRUST					
009 Agency Income	*	0	0	23,485	0
TOTAL SOURCE OF FUNDS		0	0	23,485	0
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 182010 DIV ANIMAL INDUSTRY  
 27510000 NAIS DISEASE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	1,500	1,500
040 Indirect Costs *	0	0	289	289
041 Audit Fund Set Aside *	0	0	2	2
070 In-State Travel Reimbursement	0	0	477	477
080 Out-Of State Travel Reimb	0	0	3	3
TOTAL	0	0	2,271	2,271
ESTIMATED SOURCE OF FUNDS FOR NAIS DISEASE PROGRAM				
000 Federal Funds	0	0	2,271	2,271
TOTAL SOURCE OF FUNDS	0	0	2,271	2,271
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 182010 DIV ANIMAL INDUSTRY  
 27310000 JOHNES DISEASE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	13,674	13,674
030 Equipment New/Replacement	0	0	1	1
040 Indirect Costs *	0	0	3,060	3,060
041 Audit Fund Set Aside *	0	0	24	24
080 Out-Of State Travel Reimb	0	0	3	3
101 Medical Payments to Providers	0	0	7,500	7,500
TOTAL	0	0	24,262	24,262
ESTIMATED SOURCE OF FUNDS FOR JOHNES DISEASE PROGRAM				
000 Federal Funds	0	0	24,262	24,262
TOTAL SOURCE OF FUNDS	0	0	24,262	24,262
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 182010 DIV ANIMAL INDUSTRY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
ANI182010 DIV ANIMAL INDUSTRY				
EXPENSE TOTAL	618,775	660,754	706,132	712,916
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	59,534	59,534
OTHER FUNDS	0	0	24,185	750
GENERAL FUND	618,775	660,754	622,413	652,632
TOTAL	618,775	660,754	706,132	712,916
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 182510 ANIMAL POPULATION CONTROL  
 27050000 ANIMAL POPULATION CONTROL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	25,377	27,801	30,798	30,888
020 Current Expenses	7,333	8,240	10,624	10,624
030 Equipment New/Replacement	155	200	200	200
042 Additional Fringe Benefits *	2,071	2,153	2,600	2,607
045 Personnel Services/Non Benefit	327,880	310,000	308,926	308,926
060 Benefits	22,394	12,933	28,078	30,097
070 In-State Travel Reimbursement	0	250	250	250
TOTAL	385,210	361,577	381,476	383,592
ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL				
003 Revolving Funds *	298,073	320,902	320,000	320,000
General Fund	87,137	40,675	61,476	63,592
TOTAL SOURCE OF FUNDS	385,210	361,577	381,476	383,592
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 182510 ANIMAL POPULATION CONTROL  
 28630000 DOG LICENSE FEES

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
068 Remuneration	*	0	0	60,000	60,000
TOTAL		0	0	60,000	60,000
ESTIMATED SOURCE OF FUNDS FOR DOG LICENSE FEES					
003 Revolving Funds	*	0	0	60,000	60,000
TOTAL SOURCE OF FUNDS		0	0	60,000	60,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

068 RSA 466:9

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 182510 ANIMAL POPULATION CONTROL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
POP182510 ANIMAL POPULATION CONTROL				
EXPENSE TOTAL	385,210	361,577	441,476	443,592
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	298,073	320,902	380,000	380,000
GENERAL FUND	87,137	40,675	61,476	63,592
TOTAL	385,210	361,577	441,476	443,592
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 183010 PESTICIDE REGULATION PROGRAMS  
 21370000 PESTICIDE CONTROL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	237,008	262,701	251,860	256,938
020 Current Expenses	12,670	15,530	10,000	10,000
022 Rents-Leases Other Than State	114	0	0	0
024 Maint.Other Than Build.- Grnds	452	1,500	1,500	1,500
030 Equipment New/Replacement	0	1,000	83	120
049 Transfer to Other State Agencies *	20,064	26,000	26,000	26,000
060 Benefits	123,401	122,199	142,563	152,069
070 In-State Travel Reimbursement	6,126	6,815	6,000	6,000
TOTAL	399,835	435,745	438,006	452,627
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE CONTROL				
009 Agency Income *	0	36,499	36,775	37,997
General Fund	399,835	399,246	401,231	414,630
TOTAL SOURCE OF FUNDS	399,835	435,745	438,006	452,627
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 183010 PESTICIDE REGULATION PROGRAMS  
 21820000 INTEGRATED PEST MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1,000	1,000	1,000
069 Promotional - Marketing Expenses	0	0	3,000	3,000
075 Grants Subsidies and Relief	35,979	37,000	76,000	76,000
102 Contracts for program services	0	3,000	0	0
TOTAL	35,979	41,000	80,000	80,000
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PEST MANAGEMENT				
005 Private Local Funds *	0	41,000	80,000	80,000
009 Agency Income	35,979	0	0	0
TOTAL SOURCE OF FUNDS	35,979	41,000	80,000	80,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 183010 PESTICIDE REGULATION PROGRAMS  
 21860000 PESTICIDE TRAINING PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1,200	1,200	1,200
066 Employee Training	0	150	150	150
070 In-State Travel Reimbursement	0	300	300	300
102 Contracts for program services	1,094	8,350	8,350	8,350
TOTAL	1,094	10,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE TRAINING PROGRAM				
007 Agency Income *	1,094	10,000	10,000	10,000
TOTAL SOURCE OF FUNDS	1,094	10,000	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRNTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 183010 PESTICIDE REGULATION PROGRAMS  
 21400000 PESTICIDE MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	96,681	91,119	97,183	98,778
020 Current Expenses	4,917	13,500	19,750	19,750
026 Organizational Dues	0	0	175	175
030 Equipment New/Replacement	1,083	250	7,750	7,750
040 Indirect Costs *	14,011	18,478	15,466	15,466
041 Audit Fund Set Aside *	213	237	275	279
042 Additional Fringe Benefits *	4,835	4,979	9,608	9,742
046 Consultants	0	1,000	3,000	3,000
049 Transfer to Other State Agencies *	64,325	50,000	65,000	65,000
050 Personal Service-Temp/Appointe	3,179	7,962	16,651	16,651
060 Benefits	41,194	42,972	40,269	42,460
070 In-State Travel Reimbursement	8,178	6,700	15,500	15,500
080 Out-Of State Travel Reimb	726	6,000	8,000	8,000
TOTAL	239,342	243,197	298,627	302,551

ESTIMATED SOURCE OF FUNDS FOR PESTICIDE MANAGEMENT

000 Federal Funds	239,342	243,197	298,627	302,551
TOTAL SOURCE OF FUNDS	239,342	243,197	298,627	302,551

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 183010 PESTICIDE REGULATION PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
PRP183010 PESTICIDE REGULATION PROGRAMS				
EXPENSE TOTAL	676,250	729,942	826,633	845,178
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	239,342	243,197	298,627	302,551
OTHER FUNDS	37,073	87,499	126,775	127,997
GENERAL FUND	399,835	399,246	401,231	414,630
TOTAL	676,250	729,942	826,633	845,178
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 183510 DIVISION OF PLANT INDUSTRY  
 21350000 DIVISION OF PLANT INDUSTRY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	156,448	160,800	172,821	174,428
020 Current Expenses	4,066	4,900	4,000	4,000
022 Rents-Leases Other Than State	0	0	125	125
024 Maint.Other Than Build.- Grnds	0	600	97	600
028 Transfers To General Services *	19,106	19,829	14,199	14,834
030 Equipment New/Replacement	0	12,886	0	0
057 Books, Periodicals, Subscriptions	0	0	0	1,000
060 Benefits	60,472	74,798	75,938	80,133
070 In-State Travel Reimbursement	6,400	6,800	6,500	3,746
080 Out-Of State Travel Reimb	1,118	2,520	0	0
TOTAL	247,610	283,133	273,680	278,866
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY				
General Fund	247,610	283,133	273,680	278,866
TOTAL SOURCE OF FUNDS	247,610	283,133	273,680	278,866
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 183510 DIVISION OF PLANT INDUSTRY  
 21470000 APIARY INSPECTIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	150	2,150	2,150
030 Equipment New/Replacement	0	0	0	0
050 Personal Service-Temp/Appointe	0	0	2,500	2,500
060 Benefits	0	0	191	191
068 Remuneration	2,841	5,849	1	1
070 In-State Travel Reimbursement	0	0	1,059	1,059
075 Grants Subsidies and Relief	0	1	99	99
080 Out-Of State Travel Reimb	0	0	0	0
TOTAL	2,841	6,000	6,000	6,000
ESTIMATED SOURCE OF FUNDS FOR APIARY INSPECTIONS				
General Fund *	2,841	6,000	6,000	6,000
TOTAL SOURCE OF FUNDS	2,841	6,000	6,000	6,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ACCOUNTING UNIT NOTES

\* FUNDS TO BE EXPENDED PURSUANT TO RSA 270:1

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 183510 DIVISION OF PLANT INDUSTRY  
 26250000 GINSENG REGULATION FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	175	175
TOTAL	0	0	175	175
ESTIMATED SOURCE OF FUNDS FOR GINSENG REGULATION FUND				
003 Revolving Funds	0	0	175	175
TOTAL SOURCE OF FUNDS	0	0	175	175
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
PLI183510 DIVISION OF PLANT INDUSTRY				
EXPENSE TOTAL	250,451	289,133	279,855	285,041
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	175	175
GENERAL FUND	250,451	289,133	279,680	284,866
TOTAL	250,451	289,133	279,855	285,041
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 184010 CAPS PROGRAM  
 21430000 CAPS PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	49,525	51,052	55,497	55,497
018 Overtime	1,273	4,353	5,500	5,500
020 Current Expenses	3,794	12,600	11,880	13,068
028 Transfers To General Services *	0	4,020	4,000	4,000
030 Equipment New/Replacement	0	0	10,000	10,000
040 Indirect Costs *	9,659	12,256	14,308	14,616
041 Audit Fund Set Aside *	93	130	138	142
042 Additional Fringe Benefits *	3,919	3,954	5,148	5,157
050 Personal Service-Temp/Appointe	4,141	6,900	2,000	2,200
057 Books, Periodicals, Subscriptions	0	0	1,000	1,000
060 Benefits	14,092	26,280	18,592	19,238
070 In-State Travel Reimbursement	3,854	8,470	9,418	10,360
080 Out-Of State Travel Reimb	3,656	4,600	5,211	5,732
TOTAL	94,006	134,615	142,692	146,510
ESTIMATED SOURCE OF FUNDS FOR CAPS PROGRAM				
000 Federal Funds	94,006	134,615	142,692	146,510
TOTAL SOURCE OF FUNDS	94,006	134,615	142,692	146,510
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 184010 CAPS PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
CAP184010 CAPS PROGRAM				
EXPENSE TOTAL	94,006	134,615	142,692	146,510
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	94,006	134,615	142,692	146,510
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
TOTAL	94,006	134,615	142,692	146,510
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 184510 SOIL CONSERVATION  
 28600000 SOIL CONSERVATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	316	1,000	500	500
026 Organizational Dues	100	110	120	120
046 Consultants	28,616	33,663	0	0
070 In-State Travel Reimbursement	1,195	1,154	1,330	1,350
073 Grants-Non Federal *	118,998	220,500	183,050	187,030
102 Contracts for program services	11,760	27,563	29,000	30,000
TOTAL	160,985	283,990	214,000	219,000
ESTIMATED SOURCE OF FUNDS FOR SOIL CONSERVATION				
008 Agency Income *	147,376	242,502	212,073	217,028
General Fund	13,609	41,488	1,927	1,972
TOTAL SOURCE OF FUNDS	160,985	283,990	214,000	219,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 184510 SOIL CONSERVATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
SOI184510 SOIL CONSERVATION				
EXPENSE TOTAL	160,985	283,990	214,000	219,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	147,376	242,502	212,073	217,028
GENERAL FUND	13,609	41,488	1,927	1,972
TOTAL	160,985	283,990	214,000	219,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 185010 AGRICULTURAL DEVELOPMENT  
 28100000 DIV AGRICULTURAL DEVELOPMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	84,587	91,021	95,475	96,465
011 Personal Services-Unclassified	69,053	71,578	74,660	74,660
020 Current Expenses	129,375	135,820	149,421	157,021
060 Benefits	53,948	75,635	71,508	74,962
069 Promotional - Marketing Expenses	26,206	32,000	50,000	50,000
070 In-State Travel Reimbursement	4,819	6,300	7,500	7,500
080 Out-Of State Travel Reimb	450	450	1,900	1,900
TOTAL	368,438	412,804	450,464	462,508
ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL DEVELOPMENT				
General Fund	368,438	412,804	450,464	462,508
TOTAL SOURCE OF FUNDS	368,438	412,804	450,464	462,508
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	4	4

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 185010 AGRICULTURAL DEVELOPMENT  
 28260000 BIG-E BUILDING ACCOUNT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	100	2,800	2,800
023 Heat- Electricity - Water	0	0	3,900	3,930
030 Equipment New/Replacement	0	1,000	500	500
102 Contracts for program services	58,827	24,700	31,629	31,710
TOTAL	58,827	25,800	38,829	38,940
ESTIMATED SOURCE OF FUNDS FOR BIG-E BUILDING ACCOUNT				
003 Revolving Funds *	58,827	21,890	36,200	36,230
General Fund	0	3,910	2,629	2,710
TOTAL SOURCE OF FUNDS	58,827	25,800	38,829	38,940
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 185010 AGRICULTURAL DEVELOPMENT  
 28200000 SPECIALTY CROP STATE GRANT

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	0	9,572	9,572
041 Audit Fund Set Aside	*	0	0	1,005	1,005
069 Promotional - Marketing Expenses		0	0	95,711	95,711
070 In-State Travel Reimbursement		0	0	2	2
080 Out-Of State Travel Reimb		0	0	4	4
102 Contracts for program services		0	0	1	1
TOTAL		0	0	106,295	106,295
ESTIMATED SOURCE OF FUNDS FOR SPECIALTY CROP STATE GRANT					
000 Federal Funds		0	0	106,295	106,295
TOTAL SOURCE OF FUNDS		0	0	106,295	106,295
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 185010 AGRICULTURAL DEVELOPMENT  
 28240000 IT-RISK MGT/CROP INSURANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
037 Technology - Hardware	0	0	1	1
038 Technology - Software	0	0	1	1
040 Indirect Costs *	0	0	3,054	3,054
041 Audit Fund Set Aside *	0	0	25	25
069 Promotional - Marketing Expenses	0	0	21,128	21,128
070 In-State Travel Reimbursement	0	0	2	2
080 Out-Of State Travel Reimb	0	0	4	4
102 Contracts for program services	0	0	1	1
TOTAL	0	0	24,216	24,216
ESTIMATED SOURCE OF FUNDS FOR IT-RISK MGT/CROP INSURANCE				
009 Agency Income *	0	0	24,216	24,216
TOTAL SOURCE OF FUNDS	0	0	24,216	24,216
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 185010 AGRICULTURAL DEVELOPMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
AGR185010 AGRICULTURAL DEVELOPMENT				
EXPENSE TOTAL	427,265	438,604	619,804	631,959
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	106,295	106,295
OTHER FUNDS	58,827	21,890	60,416	60,446
GENERAL FUND	368,438	416,714	453,093	465,218
TOTAL	427,265	438,604	619,804	631,959
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	4	4

02 ADMIN OF JUSTICE AND PUBLIC PRNTN  
 18 AGRICULTURE  
 19 VETERINARY EXAMINERS BOARD  
 190010 VETERINARY EXAMINERS BOARD  
 78830000 VETERINARY EXAMINERS BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	34,547	35,879	38,750	38,750
020 Current Expenses	2,141	3,114	1,949	3,146
026 Organizational Dues	500	600	500	500
030 Equipment New/Replacement	0	500	0	0
049 Transfer to Other State Agencies *	18,310	18,851	0	0
050 Personal Service-Temp/Appointe	4,725	3,971	3,150	3,150
060 Benefits	17,194	17,335	21,303	22,552
070 In-State Travel Reimbursement	1,624	1,250	1,330	1,330
080 Out-Of State Travel Reimb	0	50	0	0
409 Trans To Dept Of Justice	0	0	11,967	11,967
412 Trans To HHS	0	0	11,250	11,250
531 Impaired Programs *	0	0	0	0
TOTAL	79,041	81,550	90,199	92,645
ESTIMATED SOURCE OF FUNDS FOR VETERINARY EXAMINERS BOARD				
General Fund	79,041	81,550	90,199	92,645
TOTAL SOURCE OF FUNDS	79,041	81,550	90,199	92,645
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 19 VETERINARY EXAMINERS BOARD  
 190010 VETERINARY EXAMINERS BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
VEB190010 VETERINARY EXAMINERS BOARD				
EXPENSE TOTAL	79,041	81,550	90,199	92,645
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	79,041	81,550	90,199	92,645
TOTAL	79,041	81,550	90,199	92,645
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
<b>DEPARTMENT TOTALS</b>				
00018 AGRICULTURE				
EXPENSE TOTAL	3,739,881	4,191,446	4,756,069	4,849,489
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	333,348	377,812	698,622	655,044
OTHER FUNDS	769,359	921,007	1,110,044	1,098,195
GENERAL FUND	2,637,174	2,892,627	2,947,403	3,096,250
TOTAL	3,739,881	4,191,446	4,756,069	4,849,489
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	34	34
UNCLASSIFIED	3	3	3	3
TOTAL NUMBER OF POSITIONS	37	37	37	37

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200010 JUSTICE DEPARTMENT  
 26010000 ATTORNEY GENERAL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	336,339	337,263	399,085	405,944
011 Personal Services-Unclassified	107,889	112,197	116,470	116,470
012 Personal Services-Unclassified 2	98,756	103,065	110,036	110,036
013 Personal Services-Unclassified 3	96,165	94,619	96,689	96,690
015 Personal Services-Unclassified 5	76,979	87,030	92,406	92,406
017 FT Employees Special Payments *	0	6,380	81,077	81,077
018 Overtime	0	0	4,000	4,000
020 Current Expenses	79,026	58,288	80,000	81,400
022 Rents-Leases Other Than State	0	2,500	0	0
024 Maint.Other Than Build.- Grnds	1,992	2,000	2,500	3,000
026 Organizational Dues	25,503	25,500	26,500	27,000
027 Transfers To DOIT *	48,125	57,374	67,892	75,546
030 Equipment New/Replacement	6,288	12,850	11,133	5,286
038 Technology - Software	0	0	0	0
049 Transfer to Other State Agencies *	2,750	2,750	2,750	2,750
050 Personal Service-Temp/Appointe	36,810	49,799	0	0
057 Books, Periodicals, Subscriptions	44,462	44,465	143,900	145,533
060 Benefits	267,775	346,568	377,069	397,843
066 Employee Training	5,526	30,625	1,000	1,000
070 In-State Travel Reimbursement	1,988	1,988	2,500	2,500
080 Out-Of State Travel Reimb	4,799	3,930	1,500	1,500
232 Witness Fees	826,521	800,000	800,000	800,000
233 Litigation	808,425	350,000	647,960	647,960
TOTAL	2,876,118	2,529,191	3,064,467	3,097,941
ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL				
002 TRS From Dept Transportation	234,274	234,279	0	0
009 Agency Income *	0	33,584	255,768	242,410
General Fund	2,641,844	2,261,328	2,340,815	2,385,625
Highway Fund	0	0	467,884	469,906
TOTAL SOURCE OF FUNDS	2,876,118	2,529,191	3,064,467	3,097,941

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200010 JUSTICE DEPARTMENT  
 26010000 ATTORNEY GENERAL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED	4	4	4	4
TOTAL NUMBER OF POSITIONS	14	14	14	14

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200010 JUSTICE DEPARTMENT  
 81410000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	6,137	12,500	6,000	6,000
TOTAL	6,137	12,500	6,000	6,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	6,137	12,500	6,000	6,000
TOTAL SOURCE OF FUNDS	6,137	12,500	6,000	6,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200010 JUSTICE DEPARTMENT  
 11340000 ETHICS COMMITTEE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	2,500	2,500
070 In-State Travel Reimbursement	0	0	1,200	1,250
TOTAL	0	0	3,700	3,750
ESTIMATED SOURCE OF FUNDS FOR ETHICS COMMITTEE				
General Fund	0	0	3,700	3,750
TOTAL SOURCE OF FUNDS	0	0	3,700	3,750
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
JUS200010 JUSTICE DEPARTMENT				
EXPENSE TOTAL	2,882,255	2,541,691	3,074,167	3,107,691
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	234,274	267,863	255,768	242,410
GENERAL FUND	2,647,981	2,273,828	2,350,515	2,395,375
HIGHWAY FUND	0	0	467,884	469,906
TOTAL	2,882,255	2,541,691	3,074,167	3,107,691
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED	4	4	4	4
TOTAL NUMBER OF POSITIONS	14	14	14	14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 26100000 CRIMINAL JUSTICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	241,967	273,411	244,984	278,392
013 Personal Services-Unclassified 3	1,393,815	1,446,698	1,520,197	1,520,797
014 Personal Services-Unclassified 4	305,513	332,775	345,829	346,129
017 FT Employees Special Payments	0	88,806	0	0
018 Overtime	3,356	4,246	5,000	4,000
020 Current Expenses	51,619	47,499	51,200	52,800
022 Rents-Leases Other Than State	2,600	2,600	2,600	2,800
027 Transfers To DOIT *	92,239	116,856	114,548	120,592
030 Equipment New/Replacement	30,604	26,917	12,022	25,942
037 Technology - Hardware	0	0	4,050	0
038 Technology - Software	0	0	4,500	0
040 Indirect Costs	4,239	0	0	0
041 Audit Fund Set Aside	7	0	0	0
050 Personal Service-Temp/Appointe	0	0	0	0
057 Books, Periodicals, Subscriptions	10,298	10,300	0	0
059 Temp Full Time	38,510	0	0	0
060 Benefits	691,749	977,668	865,629	932,374
066 Employee Training	0	0	3,300	3,300
070 In-State Travel Reimbursement	27,720	30,950	29,000	31,000
080 Out-Of State Travel Reimb	7,678	7,500	500	500
TOTAL	2,901,914	3,366,226	3,203,359	3,318,626
ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE				
000 Federal Funds	14,702	0	0	0
001 Transfer from Other Agencies *	100,712	63,966	75,255	75,883
002 TRS From Dept Transportation *	111,089	98,744	26,669	42,446
005 Private Local Funds	0	0	0	0
General Fund	2,675,411	3,203,516	3,101,435	3,200,297
TOTAL SOURCE OF FUNDS	2,901,914	3,366,226	3,203,359	3,318,626
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	25	25	25	25
TOTAL NUMBER OF POSITIONS	32	32	32	32

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 26100000 CRIMINAL JUSTICE

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 26110000 CONSUMER PROTECTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	246,131	267,693	246,031	250,964
013 Personal Services-Unclassified 3	284,375	284,001	277,155	277,455
014 Personal Services-Unclassified 4	125,024	129,484	135,884	135,884
017 FT Employees Special Payments	0	19,821	0	0
018 Overtime	286	531	3,000	3,000
020 Current Expenses	32,358	33,389	32,500	33,500
022 Rents-Leases Other Than State	2,000	2,000	2,000	2,000
027 Transfers To DOIT *	36,094	43,721	50,917	51,331
030 Equipment New/Replacement	11,542	1,000	2,251	2,575
038 Technology - Software	0	0	1,500	1,500
046 Consultants	16,836	0	0	0
050 Personal Service-Temp/Appointe	0	0	0	0
057 Books, Periodicals, Subscriptions	2,500	2,500	0	0
059 Temp Full Time	63,027	75,049	0	0
060 Benefits	265,124	355,863	275,376	290,986
066 Employee Training	0	0	1,600	1,600
070 In-State Travel Reimbursement	7,750	8,750	8,750	9,100
080 Out-Of State Travel Reimb	1,697	3,400	0	0
TOTAL	1,094,744	1,227,202	1,036,964	1,059,895

ESTIMATED SOURCE OF FUNDS FOR CONSUMER PROTECTION

001 Transfer from Other Agencies *	284,566	313,264	333,298	333,298
009 Agency Income *	109,839	105,071	98,634	100,637
General Fund	700,339	808,867	605,032	625,960
TOTAL SOURCE OF FUNDS	1,094,744	1,227,202	1,036,964	1,059,895

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	6	6	7	7
TOTAL NUMBER OF POSITIONS	13	13	14	14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 26110000 CONSUMER PROTECTION

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 26120000 ANTITRUST

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	27,366	28,701	31,864	32,097
013 Personal Services-Unclassified 3	63,904	62,140	65,134	65,434
017 FT Employees Special Payments	0	4,193	0	0
020 Current Expenses	2,611	3,300	0	0
027 Transfers To DOIT *	0	5,830	7,274	7,333
057 Books, Periodicals, Subscriptions	0	3,000	0	0
060 Benefits	49,821	43,172	63,296	67,407
066 Employee Training	0	1,300	0	0
080 Out-Of State Travel Reimb	0	1,000	0	0
TOTAL	143,702	152,636	167,568	172,271
ESTIMATED SOURCE OF FUNDS FOR ANTITRUST				
009 Agency Income *	143,702	152,636	167,568	172,271
TOTAL SOURCE OF FUNDS	143,702	152,636	167,568	172,271
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 26130000 ENVIRONMENTAL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	102,234	119,975	125,885	128,390
013 Personal Services-Unclassified 3	424,393	452,453	441,006	441,007
017 FT Employees Special Payments	0	30,510	0	0
018 Overtime	0	0	3,000	3,000
020 Current Expenses	14,593	10,368	15,500	15,965
022 Rents-Leases Other Than State	1,700	1,700	1,700	1,700
027 Transfers To DOIT *	18,047	23,318	32,732	32,999
030 Equipment New/Replacement	1,314	1,500	901	975
050 Personal Service-Temp/Appointe	2,727	10,934	0	0
057 Books, Periodicals, Subscriptions	2,500	3,000	0	0
060 Benefits	170,388	274,914	238,494	251,329
066 Employee Training	700	1,700	1,700	1,700
070 In-State Travel Reimbursement	2,511	1,836	3,000	3,000
080 Out-Of State Travel Reimb	1,541	1,900	1,500	1,500
TOTAL	742,648	934,108	865,418	881,565
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL				
001 Transfer from Other Agencies *	360,783	457,651	424,059	431,967
General Fund	381,865	476,457	441,359	449,598
TOTAL SOURCE OF FUNDS	742,648	934,108	865,418	881,565
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	6	6	6	6
TOTAL NUMBER OF POSITIONS	9	9	9	9

CLASS NOTES

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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 26140000 CHIEF MEDICAL EXAMINER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	34,247	35,561	38,450	38,750
014 Personal Services-Unclassified 4	54,385	54,628	60,584	60,584
015 Personal Services-Unclassified 5	250,143	259,708	269,294	269,294
016 Personal Services Non Classified	0	0	0	0
020 Current Expenses	21,126	20,639	22,500	23,100
022 Rents-Leases Other Than State	79,795	83,091	86,415	89,872
024 Maint.Other Than Build.- Grnds	0	0	2,000	2,000
027 Transfers To DOIT *	12,031	14,573	14,548	14,666
030 Equipment New/Replacement	7,027	3,000	901	975
037 Technology - Hardware	0	0	1,350	0
038 Technology - Software	0	0	1,500	0
040 Indirect Costs	2,643	0	0	0
046 Consultants	29,307	5,000	1,000	1,000
060 Benefits	112,485	162,759	141,690	148,384
070 In-State Travel Reimbursement	2,053	2,058	2,465	2,457
080 Out-Of State Travel Reimb	2,274	2,300	3,000	3,500
234 Autopsy Expenses	551,996	500,000	579,280	590,865
TOTAL	1,159,512	1,143,317	1,224,977	1,245,447

ESTIMATED SOURCE OF FUNDS FOR CHIEF MEDICAL EXAMINER

000 Federal Funds	39,962	0	0	0
009 Agency Income	2,332	0	0	0
General Fund	1,117,218	1,143,317	1,224,977	1,245,447
TOTAL SOURCE OF FUNDS	1,159,512	1,143,317	1,224,977	1,245,447

NUMBER OF POSITIONS

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

CLASS NOTES

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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 26150000 MEDICAID FRAUD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	236,070	262,822	269,448	272,727
013 Personal Services-Unclassified 3	155,390	151,609	158,794	158,796
014 Personal Services-Unclassified 4	62,370	118,151	120,402	123,708
017 FT Employees Special Payments	0	10,223	0	0
020 Current Expenses	8,065	8,777	9,000	9,200
022 Rents-Leases Other Than State	1,400	1,400	1,400	1,400
026 Organizational Dues	4,475	5,000	5,000	5,000
027 Transfers To DOIT	*	18,047	23,319	29,332
028 Transfers To General Services	*	11,488	11,599	11,328
040 Indirect Costs	*	38,270	38,773	55,720
041 Audit Fund Set Aside	*	560	693	975
042 Additional Fringe Benefits	*	24,343	29,163	46,523
057 Books, Periodicals, Subscriptions		846	5,400	5,000
060 Benefits		171,948	251,096	258,751
066 Employee Training		3,047	1,350	1,350
070 In-State Travel Reimbursement		4,984	4,790	7,100
080 Out-Of State Travel Reimb		3,581	4,973	4,000
TOTAL	744,884	929,138	965,966	990,910
ESTIMATED SOURCE OF FUNDS FOR MEDICAID FRAUD				
000 Federal Funds	560,618	696,660	724,478	743,192
009 Agency Income	*	4,207	5,139	4,925
General Fund		180,059	227,339	242,793
TOTAL SOURCE OF FUNDS	744,884	929,138	965,966	990,910
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	4	4	4	4
TOTAL NUMBER OF POSITIONS	8	8	8	8

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 26150000 MEDICAID FRAUD

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 26160000 VICTIM WITNESS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	112,350	114,060	127,566	129,511
014 Personal Services-Unclassified 4	78,813	81,479	84,817	84,818
018 Overtime	6,867	9,819	6,000	6,000
020 Current Expenses	5,580	10,293	10,300	10,300
022 Rents-Leases Other Than State	1,700	1,800	1,800	1,800
026 Organizational Dues	520	1,500	1,000	1,000
027 Transfers To DOIT *	16,042	20,403	10,911	11,000
041 Audit Fund Set Aside *	0	100	0	0
060 Benefits	54,599	95,525	69,997	72,875
070 In-State Travel Reimbursement	3,668	3,668	4,400	5,280
080 Out-Of State Travel Reimb	408	1,185	1,185	1,185
TOTAL	280,547	339,832	317,976	323,769
ESTIMATED SOURCE OF FUNDS FOR VICTIM WITNESS				
000 Federal Funds	87,507	103,963	88,244	89,720
009 Agency Income *	119,797	142,327	131,130	118,263
General Fund	73,243	93,542	98,602	115,786
TOTAL SOURCE OF FUNDS	280,547	339,832	317,976	323,769
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 19850000 DRUG TASK FORCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	72,241	75,640	81,076	81,377
013 Personal Services-Unclassified 3	53,527	91,146	57,995	57,995
017 FT Employees Special Payments	0	6,150	0	0
018 Overtime	20,931	33,968	32,000	32,000
020 Current Expenses	49,175	44,763	45,000	45,000
022 Rents-Leases Other Than State	0	4,000	4,000	4,000
027 Transfers To DOIT *	24,062	29,148	10,911	11,000
028 Transfers To General Services *	34,741	40,151	38,893	40,058
040 Indirect Costs *	29,215	30,009	30,000	30,000
041 Audit Fund Set Aside *	380	495	496	504
042 Additional Fringe Benefits *	12,349	13,028	15,122	15,122
060 Benefits	49,307	78,914	68,696	72,016
070 In-State Travel Reimbursement	46,390	46,560	50,000	50,000
080 Out-Of State Travel Reimb	656	1,000	1,000	1,000
TOTAL	392,974	494,972	435,189	440,072

ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE

000 Federal Funds	392,974	494,972	435,189	440,072
TOTAL SOURCE OF FUNDS	392,974	494,972	435,189	440,072

NUMBER OF POSITIONS

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

CLASS NOTES

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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 26310000 MEDICO-LEGAL INVESTIGATIVE FND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	29,425	36,075	42,170	43,918
020 Current Expenses	99	2,000	2,000	2,000
022 Rents-Leases Other Than State	0	6,000	2,400	2,400
027 Transfers To DOIT *	0	0	3,637	3,667
030 Equipment New/Replacement	2,319	0	0	0
060 Benefits	19,703	17,425	30,326	32,674
066 Employee Training	38	10,829	5,000	5,000
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel Reimb	0	0	2,000	2,000
102 Contracts for program services	419,737	445,000	600,000	600,000
TOTAL	471,321	518,329	688,533	692,659

ESTIMATED SOURCE OF FUNDS FOR MEDICO-LEGAL INVESTIGATIVE FND

005 Private Local Funds *	190,888	188,258	246,384	247,095
009 Agency Income *	280,433	330,071	442,149	445,564
TOTAL SOURCE OF FUNDS	471,321	518,329	688,533	692,659

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 26300000 DEBT RECOVERY FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
013 Personal Services-Unclassified 3	37,927	60,000	60,000	60,001
020 Current Expenses	1,076	424	750	750
027 Transfers To DOIT *	0	0	3,637	3,667
030 Equipment New/Replacement	0	3,000	1,000	1,000
050 Personal Service-Temp/Appointe	0	0	16,526	16,526
057 Books, Periodicals, Subscriptions	40	0	0	0
060 Benefits	11,747	28,980	26,528	27,775
066 Employee Training	0	460	1,000	1,000
070 In-State Travel Reimbursement	116	884	1,000	1,000
080 Out-Of State Travel Reimb	0	2,054	1,500	1,500
TOTAL	50,906	95,802	111,941	113,219
ESTIMATED SOURCE OF FUNDS FOR DEBT RECOVERY FUND				
001 Transfer from Other Agencies *	0	0	13,000	13,000
003 Revolving Funds *	50,906	95,802	98,941	100,219
TOTAL SOURCE OF FUNDS	50,906	95,802	111,941	113,219
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
PUB200510 DIV OF PUBLIC PROTECTION				
EXPENSE TOTAL	7,983,152	9,201,562	9,017,891	9,238,433
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,095,763	1,295,595	1,247,911	1,272,984
OTHER FUNDS	1,759,254	1,952,929	2,061,882	2,085,568
GENERAL FUND	5,128,135	5,953,038	5,708,098	5,879,881
TOTAL	7,983,152	9,201,562	9,017,891	9,238,433
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	28	28
UNCLASSIFIED	48	48	49	49
TOTAL NUMBER OF POSITIONS	76	76	77	77

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201010 DIV OF LEGAL COUNCIL  
 26200000 CIVIL LAW

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	380,915	408,671	418,474	469,796
013 Personal Services-Unclassified 3	1,200,824	1,173,505	1,267,425	1,267,721
017 FT Employees Special Payments	0	74,291	0	0
018 Overtime	0	0	4,000	4,000
020 Current Expenses	33,055	29,835	34,187	34,213
022 Rents-Leases Other Than State	2,560	3,100	3,100	3,100
024 Maint.Other Than Build.- Grnds	175	1,000	1,000	1,000
027 Transfers To DOIT *	72,187	87,420	98,197	98,996
030 Equipment New/Replacement	1,833	3,500	6,536	1,600
038 Technology - Software	0	0	1,500	1,500
046 Consultants	4,060	0	0	0
050 Personal Service-Temp/Appointe	7,315	24,415	15,890	24,000
057 Books, Periodicals, Subscriptions	4,000	4,000	0	0
059 Temp Full Time	78,534	86,668	0	0
060 Benefits	635,580	803,865	793,918	863,445
066 Employee Training	0	0	2,700	2,700
070 In-State Travel Reimbursement	6,235	6,378	7,153	7,184
080 Out-Of State Travel Reimb	3,076	4,400	1,000	1,000
TOTAL	2,430,349	2,711,048	2,655,080	2,780,255
ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW				
001 Transfer from Other Agencies *	151,841	156,255	177,720	183,764
009 Agency Income *	115,678	147,344	191,257	203,262
General Fund	2,162,830	2,407,449	2,286,103	2,393,229
TOTAL SOURCE OF FUNDS	2,430,349	2,711,048	2,655,080	2,780,255
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED	16	16	17	17
TOTAL NUMBER OF POSITIONS	26	26	27	27

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201010 DIV OF LEGAL COUNCIL  
 26200000 CIVIL LAW

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

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201010 DIV OF LEGAL COUNCIL  
 26210000 CHARITABLE TRUST

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	211,766	215,291	296,331	303,952
013 Personal Services-Unclassified 3	88,835	87,590	89,359	89,359
017 FT Employees Special Payments	0	5,931	0	0
018 Overtime	4,784	2,867	5,000	5,500
020 Current Expenses	13,723	15,700	17,100	17,156
022 Rents-Leases Other Than State	0	2,000	2,000	2,000
027 Transfers To DOIT *	18,047	23,318	28,582	29,001
030 Equipment New/Replacement	0	2,400	3,751	2,575
037 Technology - Hardware	0	0	1,500	0
038 Technology - Software	0	0	2,200	1,500
050 Personal Service-Temp/Appointe	11,820	12,738	34,730	34,730
057 Books, Periodicals, Subscriptions	2,000	2,000	3,500	4,500
060 Benefits	108,128	145,077	169,351	178,853
066 Employee Training	3,000	4,700	3,000	3,000
070 In-State Travel Reimbursement	3,606	3,706	5,447	6,337
080 Out-Of State Travel Reimb	7,649	9,700	4,000	4,000
TOTAL	473,358	533,018	665,851	682,463

ESTIMATED SOURCE OF FUNDS FOR CHARITABLE TRUST

009 Agency Income *	473,358	533,018	665,851	682,463
TOTAL SOURCE OF FUNDS	473,358	533,018	665,851	682,463

NUMBER OF POSITIONS

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

CLASS NOTES

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

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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201010 DIV OF LEGAL COUNCIL  
 26230000 TRANSPORTATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	119,549	125,172	134,336	136,367
013 Personal Services-Unclassified 3	344,380	332,654	350,402	350,401
017 FT Employees Special Payments	0	22,431	0	0
018 Overtime	0	0	1,000	1,000
020 Current Expenses	7,388	9,100	8,600	8,703
022 Rents-Leases Other Than State	966	2,400	2,000	2,000
027 Transfers To DOIT *	18,047	23,318	29,095	29,332
030 Equipment New/Replacement	534	1,000	901	975
057 Books, Periodicals, Subscriptions	3,500	3,500	3,500	3,500
060 Benefits	182,008	218,222	223,541	236,322
066 Employee Training	1,850	2,850	2,850	2,850
070 In-State Travel Reimbursement	3,508	3,508	4,209	5,050
080 Out-Of State Travel Reimb	1,431	1,600	1,500	1,600
TOTAL	683,161	745,755	761,934	778,100

ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION

002 TRS From Dept Transportation *	683,161	745,755	761,934	778,100
TOTAL SOURCE OF FUNDS	683,161	745,755	761,934	778,100

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	5	5	5	5
TOTAL NUMBER OF POSITIONS	8	8	8	8

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201010 DIV OF LEGAL COUNCIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
LEG201010 DIV OF LEGAL COUNCIL				
EXPENSE TOTAL	3,586,868	3,989,821	4,082,865	4,240,818
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	1,424,038	1,582,372	1,796,762	1,847,589
GENERAL FUND	2,162,830	2,407,449	2,286,103	2,393,229
TOTAL	3,586,868	3,989,821	4,082,865	4,240,818
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	19	19
UNCLASSIFIED	22	22	23	23
TOTAL NUMBER OF POSITIONS	40	40	42	42

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 19830000 GRANTS ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	231,117	301,831	310,488	316,872
020 Current Expenses	6,475	11,900	8,000	8,500
022 Rents-Leases Other Than State	0	1,000	1,000	1,000
026 Organizational Dues	2,904	4,100	4,100	4,100
027 Transfers To DOIT *	24,062	29,828	18,185	18,333
028 Transfers To General Services *	13,640	13,762	13,022	13,449
040 Indirect Costs *	27,927	30,188	31,000	31,000
041 Audit Fund Set Aside *	327	540	584	601
042 Additional Fringe Benefits	17,188	21,080	26,830	27,385
060 Benefits	95,213	140,401	150,381	159,881
070 In-State Travel Reimbursement	0	1,432	1,000	1,000
080 Out-Of State Travel Reimb	0	14,000	2,500	2,500
TOTAL	418,853	570,062	567,090	584,621

ESTIMATED SOURCE OF FUNDS FOR GRANTS ADMINISTRATION

000 Federal Funds	365,932	512,585	510,384	526,160
General Fund	52,921	57,477	56,706	58,461
TOTAL SOURCE OF FUNDS	418,853	570,062	567,090	584,621

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 26170000 VICTIM SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	76,095	83,083	87,707	89,012
018 Overtime	0	0	3,000	3,000
020 Current Expenses	5,592	7,550	7,550	7,550
022 Rents-Leases Other Than State	500	750	750	750
026 Organizational Dues	1,750	1,800	1,800	1,800
027 Transfers To DOIT *	4,010	5,830	7,274	7,333
041 Audit Fund Set Aside *	0	151	0	0
050 Personal Service-Temp/Appointe	0	0	11,690	11,690
060 Benefits	25,156	38,648	33,005	34,521
070 In-State Travel Reimbursement	1,190	1,566	1,566	1,566
080 Out-Of State Travel Reimb	865	1,500	1,500	1,500
252 Victims Claims	158,999	150,000	330,842	348,000
TOTAL	274,157	290,878	486,684	506,722
ESTIMATED SOURCE OF FUNDS FOR VICTIM SERVICES				
000 Federal Funds	137,554	150,000	330,842	348,000
009 Agency Income *	52,264	140,878	155,842	158,722
General Fund	84,339	0	0	0
TOTAL SOURCE OF FUNDS	274,157	290,878	486,684	506,722
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

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



02 ADMIN OF JUSTICE AND PUBLIC PRNTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 33890000 HELP AMERICA VOTE ACT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	1,449	1,300	13,000	13,000
030 Equipment New/Replacement	1,642	2,000	0	0
040 Indirect Costs *	0	0	1,763	1,763
041 Audit Fund Set Aside *	0	0	150	150
046 Consultants	76,897	96,841	0	0
066 Employee Training	0	0	1,000	1,000
067 Training of Providers	0	0	5,000	5,000
070 In-State Travel Reimbursement	1,687	1,320	5,000	5,000
080 Out-Of State Travel Reimb	0	1,500	2,000	2,000
102 Contracts for program services	40,361	44,900	121,087	121,087
TOTAL	122,036	147,861	150,000	150,000
ESTIMATED SOURCE OF FUNDS FOR HELP AMERICA VOTE ACT				
001 Transfer from Other Agencies *	122,036	147,861	150,000	150,000
TOTAL SOURCE OF FUNDS	122,036	147,861	150,000	150,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44580000 BYRNE JAG FFY 10

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	85,000	0
020 Current Expenses	0	0	91,000	0
022 Rents-Leases Other Than State	0	0	50,000	0
026 Organizational Dues	0	0	500	0
028 Transfers To General Services	0	0	0	0
040 Indirect Costs *	0	0	20,667	0
041 Audit Fund Set Aside *	0	0	2,000	0
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	5,000	0
068 Remuneration	0	0	35,000	0
070 In-State Travel Reimbursement	0	0	5,000	0
072 Grants-Federal *	0	0	2,000,000	0
080 Out-Of State Travel Reimb	0	0	45,000	0
TOTAL	0	0	2,339,167	0
ESTIMATED SOURCE OF FUNDS FOR BYRNE JAG FFY 10				
000 Federal Funds	0	0	2,339,167	0
TOTAL SOURCE OF FUNDS	0	0	2,339,167	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44590000 BYRNE JAG FFY 11

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	0	85,000
020 Current Expenses	0	0	0	90,500
022 Rents-Leases Other Than State	0	0	0	50,000
026 Organizational Dues	0	0	0	500
028 Transfers To General Services	0	0	0	0
040 Indirect Costs *	0	0	0	20,667
041 Audit Fund Set Aside *	0	0	0	2,000
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	0	5,500
068 Remuneration	0	0	0	35,000
070 In-State Travel Reimbursement	0	0	0	5,000
072 Grants-Federal	0	0	0	2,000,000
080 Out-Of State Travel Reimb	0	0	0	45,000
TOTAL	0	0	0	2,339,167
ESTIMATED SOURCE OF FUNDS FOR BYRNE JAG FFY 11				
000 Federal Funds	0	0	0	2,339,167
TOTAL SOURCE OF FUNDS	0	0	0	2,339,167
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44600000 CHILDRENS JUSTICE ACT FFY 10

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	20,000	0
040 Indirect Costs *	0	0	9,795	0
041 Audit Fund Set Aside *	0	0	150	0
049 Transfer to Other State Agencies	0	0	0	0
067 Training of Providers	0	0	40,000	0
070 In-State Travel Reimbursement	0	0	10,000	0
072 Grants-Federal *	0	0	60,055	0
080 Out-Of State Travel Reimb	0	0	10,000	0
TOTAL	0	0	150,000	0
ESTIMATED SOURCE OF FUNDS FOR CHILDRENS JUSTICE ACT FFY 10				
000 Federal Funds	0	0	150,000	0
TOTAL SOURCE OF FUNDS	0	0	150,000	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44610000 CHILDRENS JUSTICE ACT FFY 11

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	20,000
040 Indirect Costs *	0	0	0	9,795
041 Audit Fund Set Aside *	0	0	0	150
049 Transfer to Other State Agencies	0	0	0	0
067 Training of Providers	0	0	0	40,000
070 In-State Travel Reimbursement	0	0	0	10,000
072 Grants-Federal	0	0	0	60,055
080 Out-Of State Travel Reimb	0	0	0	10,000
TOTAL	0	0	0	150,000
ESTIMATED SOURCE OF FUNDS FOR CHILDRENS JUSTICE ACT FFY 11				
000 Federal Funds	0	0	0	150,000
TOTAL SOURCE OF FUNDS	0	0	0	150,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44620000 COPS METH DTF FFY 10

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	85,000	55,201
020 Current Expenses	0	0	0	0
022 Rents-Leases Other Than State	0	0	0	0
026 Organizational Dues	0	0	0	0
028 Transfers To General Services *	0	0	0	0
030 Equipment New/Replacement	0	0	40,000	0
040 Indirect Costs *	0	0	0	0
041 Audit Fund Set Aside *	0	0	457	342
066 Employee Training	0	0	0	0
068 Remuneration	0	0	0	0
070 In-State Travel Reimbursement	0	0	0	0
072 Grants-Federal *	0	0	287,000	287,000
080 Out-Of State Travel Reimb	0	0	45,000	0
TOTAL	0	0	457,457	342,543
ESTIMATED SOURCE OF FUNDS FOR COPS METH DTF FFY 10				
000 Federal Funds	0	0	457,457	342,543
TOTAL SOURCE OF FUNDS	0	0	457,457	342,543
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44630000 EUDL FFY 10

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	5,000	0
040 Indirect Costs *	0	0	816	0
041 Audit Fund Set Aside *	0	0	400	0
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	500	0
067 Training of Providers	0	0	5,000	0
070 In-State Travel Reimbursement	0	0	1,000	0
072 Grants-Federal *	0	0	386,284	0
080 Out-Of State Travel Reimb	0	0	1,000	0
TOTAL	0	0	400,000	0
ESTIMATED SOURCE OF FUNDS FOR EUDL FFY 10				
000 Federal Funds	0	0	400,000	0
TOTAL SOURCE OF FUNDS	0	0	400,000	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44640000 EUDL FFY 11

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	5,000
040 Indirect Costs *	0	0	0	816
041 Audit Fund Set Aside *	0	0	0	400
049 Transfer to Other State Agencies *	0	0	0	0
066 Employee Training	0	0	0	500
067 Training of Providers	0	0	0	5,000
070 In-State Travel Reimbursement	0	0	0	1,000
072 Grants-Federal	0	0	0	386,284
080 Out-Of State Travel Reimb	0	0	0	1,000
TOTAL	0	0	0	400,000
ESTIMATED SOURCE OF FUNDS FOR EUDL FFY 11				
000 Federal Funds	0	0	0	400,000
TOTAL SOURCE OF FUNDS	0	0	0	400,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44650000 SDVRIP FFY 10

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside	*	0	0	100	0
072 Grants-Federal	*	0	0	999,900	0
TOTAL		0	0	1,000,000	0
ESTIMATED SOURCE OF FUNDS FOR SDVRIP FFY 10					
000 Federal Funds		0	0	1,000,000	0
TOTAL SOURCE OF FUNDS		0	0	1,000,000	0
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44660000 SDVRIP FFY 11

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	0	0	100
072 Grants-Federal	0	0	0	999,900
TOTAL	0	0	0	1,000,000
ESTIMATED SOURCE OF FUNDS FOR SDVRIP FFY 11				
000 Federal Funds	0	0	0	1,000,000
TOTAL SOURCE OF FUNDS	0	0	0	1,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44670000 COVERDELL FFY 10

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	5,000	0
030 Equipment New/Replacement	0	0	6,805	0
037 Technology - Hardware	0	0	1,350	0
038 Technology - Software	0	0	1,500	0
040 Indirect Costs *	0	0	3,755	0
041 Audit Fund Set Aside *	0	0	150	0
046 Consultants	0	0	50,000	0
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	500	0
070 In-State Travel Reimbursement	0	0	1,000	0
072 Grants-Federal *	0	0	78,595	0
080 Out-Of State Travel Reimb	0	0	1,000	0
TOTAL	0	0	149,655	0
ESTIMATED SOURCE OF FUNDS FOR COVERDELL FFY 10				
000 Federal Funds	0	0	149,655	0
TOTAL SOURCE OF FUNDS	0	0	149,655	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44680000 COVERDELL FFY 11

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	5,000
030 Equipment New/Replacement	0	0	0	9,874
038 Technology - Software	0	0	0	1,500
040 Indirect Costs *	0	0	0	3,755
041 Audit Fund Set Aside *	0	0	0	150
046 Consultants	0	0	0	50,000
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	0	500
070 In-State Travel Reimbursement	0	0	0	1,000
072 Grants-Federal	0	0	0	78,595
080 Out-Of State Travel Reimb	0	0	0	1,000
TOTAL	0	0	0	151,374
ESTIMATED SOURCE OF FUNDS FOR COVERDELL FFY 11				
000 Federal Funds	0	0	0	151,374
TOTAL SOURCE OF FUNDS	0	0	0	151,374
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44690000 PSN FFY 10

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	0	163	0
041 Audit Fund Set Aside	*	0	0	150	0
049 Transfer to Other State Agencies		0	0	0	0
066 Employee Training		0	0	500	0
070 In-State Travel Reimbursement		0	0	1,000	0
072 Grants-Federal	*	0	0	147,187	0
080 Out-Of State Travel Reimb		0	0	1,000	0
TOTAL		0	0	150,000	0
ESTIMATED SOURCE OF FUNDS FOR PSN FFY 10					
000 Federal Funds		0	0	150,000	0
TOTAL SOURCE OF FUNDS		0	0	150,000	0
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44700000 PSN FFY 11

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	0	0	163
041 Audit Fund Set Aside	*	0	0	0	150
049 Transfer to Other State Agencies		0	0	0	0
066 Employee Training		0	0	0	500
070 In-State Travel Reimbursement		0	0	0	1,000
072 Grants-Federal		0	0	0	147,187
080 Out-Of State Travel Reimb		0	0	0	1,000
TOTAL		0	0	0	150,000
ESTIMATED SOURCE OF FUNDS FOR PSN FFY 11					
000 Federal Funds		0	0	0	150,000
TOTAL SOURCE OF FUNDS		0	0	0	150,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44710000 PSN AG FFY 10

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	0	163	0
041 Audit Fund Set Aside	*	0	0	150	0
049 Transfer to Other State Agencies		0	0	0	0
066 Employee Training		0	0	500	0
070 In-State Travel Reimbursement		0	0	1,000	0
072 Grants-Federal	*	0	0	147,187	0
080 Out-Of State Travel Reimb		0	0	1,000	0
TOTAL		0	0	150,000	0
ESTIMATED SOURCE OF FUNDS FOR PSN AG FFY 10					
000 Federal Funds		0	0	150,000	0
TOTAL SOURCE OF FUNDS		0	0	150,000	0
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44720000 PSN AG FFY 11

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	0	0	163
041 Audit Fund Set Aside	*	0	0	0	150
049 Transfer to Other State Agencies		0	0	0	0
066 Employee Training		0	0	0	500
070 In-State Travel Reimbursement		0	0	0	1,000
072 Grants-Federal		0	0	0	147,187
080 Out-Of State Travel Reimb		0	0	0	1,000
TOTAL		0	0	0	150,000
ESTIMATED SOURCE OF FUNDS FOR PSN AG FFY 11					
000 Federal Funds		0	0	0	150,000
TOTAL SOURCE OF FUNDS		0	0	0	150,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44730000 RENETRY FFY 10

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	0	163	0
041 Audit Fund Set Aside	*	0	0	500	0
049 Transfer to Other State Agencies		0	0	0	0
066 Employee Training		0	0	500	0
070 In-State Travel Reimbursement		0	0	1,000	0
072 Grants-Federal	*	0	0	496,837	0
080 Out-Of State Travel Reimb		0	0	1,000	0
TOTAL		0	0	500,000	0
ESTIMATED SOURCE OF FUNDS FOR RENETRY FFY 10					
000 Federal Funds		0	0	500,000	0
001 Transfer from Other Agencies		0	0	0	0
TOTAL SOURCE OF FUNDS		0	0	500,000	0
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44740000 RENETRY FFY 11

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	0	0	0	163
041 Audit Fund Set Aside *	0	0	0	500
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	0	500
070 In-State Travel Reimbursement	0	0	0	1,000
072 Grants-Federal	0	0	0	496,837
080 Out-Of State Travel Reimb	0	0	0	1,000
TOTAL	0	0	0	500,000
ESTIMATED SOURCE OF FUNDS FOR RENETRY FFY 11				
000 Federal Funds	0	0	0	500,000
001 Transfer from Other Agencies	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	0	500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44750000 RSAT FFY 10

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	0	163	0
041 Audit Fund Set Aside	*	0	0	75	0
049 Transfer to Other State Agencies		0	0	0	0
066 Employee Training		0	0	500	0
070 In-State Travel Reimbursement		0	0	1,000	0
072 Grants-Federal	*	0	0	72,262	0
080 Out-Of State Travel Reimb		0	0	1,000	0
TOTAL		0	0	75,000	0
ESTIMATED SOURCE OF FUNDS FOR RSAT FFY 10					
000 Federal Funds		0	0	75,000	0
TOTAL SOURCE OF FUNDS		0	0	75,000	0
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44760000 RSAT FFY 11

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	0	0	163
041 Audit Fund Set Aside	*	0	0	0	75
049 Transfer to Other State Agencies		0	0	0	0
066 Employee Training		0	0	0	500
070 In-State Travel Reimbursement		0	0	0	1,000
072 Grants-Federal		0	0	0	72,262
080 Out-Of State Travel Reimb		0	0	0	1,000
TOTAL		0	0	0	75,000
ESTIMATED SOURCE OF FUNDS FOR RSAT FFY 11					
000 Federal Funds		0	0	0	75,000
TOTAL SOURCE OF FUNDS		0	0	0	75,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44770000 RDVCV FFY 10

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	10,000	0
026 Organizational Dues	0	0	5,000	0
040 Indirect Costs *	0	0	1,143	0
041 Audit Fund Set Aside *	0	0	1,000	0
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	500	0
070 In-State Travel Reimbursement	0	0	1,000	0
072 Grants-Federal *	0	0	980,357	0
080 Out-Of State Travel Reimb	0	0	1,000	0
TOTAL	0	0	1,000,000	0
ESTIMATED SOURCE OF FUNDS FOR RDVCV FFY 10				
000 Federal Funds	0	0	1,000,000	0
TOTAL SOURCE OF FUNDS	0	0	1,000,000	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50120000 RDVCV FFY 11

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	10,000
026 Organizational Dues	0	0	0	5,000
040 Indirect Costs *	0	0	0	1,143
041 Audit Fund Set Aside *	0	0	0	1,000
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	0	500
070 In-State Travel Reimbursement	0	0	0	1,000
072 Grants-Federal	0	0	0	980,357
080 Out-Of State Travel Reimb	0	0	0	1,000
TOTAL	0	0	0	1,000,000
ESTIMATED SOURCE OF FUNDS FOR RDVCV FFY 11				
000 Federal Funds	0	0	0	1,000,000
TOTAL SOURCE OF FUNDS	0	0	0	1,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50130000 SAC FFY 10

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
041	Audit Fund Set Aside	*	0	0	60	0
072	Grants-Federal	*	0	0	59,940	0
	TOTAL		0	0	60,000	0
ESTIMATED SOURCE OF FUNDS FOR SAC FFY 10						
000	Federal Funds		0	0	60,000	0
	TOTAL SOURCE OF FUNDS		0	0	60,000	0
NUMBER OF POSITIONS						
	PERMANENT CLASSIFIED		0	0	0	0
	UNCLASSIFIED		0	0	0	0
	TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50140000 SAC FFY 11

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	0	0	60
072 Grants-Federal	0	0	0	59,940
TOTAL	0	0	0	60,000
ESTIMATED SOURCE OF FUNDS FOR SAC FFY 11				
000 Federal Funds	0	0	0	60,000
TOTAL SOURCE OF FUNDS	0	0	0	60,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50150000 SAFE FFY 10

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	10,000	0
026 Organizational Dues	0	0	5,000	0
040 Indirect Costs *	0	0	1,143	0
041 Audit Fund Set Aside *	0	0	1,000	0
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	500	0
070 In-State Travel Reimbursement	0	0	1,000	0
072 Grants-Federal *	0	0	980,357	0
080 Out-Of State Travel Reimb	0	0	1,000	0
TOTAL	0	0	1,000,000	0
ESTIMATED SOURCE OF FUNDS FOR SAFE FFY 10				
000 Federal Funds	0	0	1,000,000	0
TOTAL SOURCE OF FUNDS	0	0	1,000,000	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50160000 SAFE FFY 11

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	10,000
026 Organizational Dues	0	0	0	5,000
040 Indirect Costs *	0	0	0	1,143
041 Audit Fund Set Aside *	0	0	0	1,000
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	0	500
070 In-State Travel Reimbursement	0	0	0	1,000
072 Grants-Federal	0	0	0	980,357
080 Out-Of State Travel Reimb	0	0	0	1,000
TOTAL	0	0	0	1,000,000
ESTIMATED SOURCE OF FUNDS FOR SAFE FFY 11				
000 Federal Funds	0	0	0	1,000,000
TOTAL SOURCE OF FUNDS	0	0	0	1,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50170000 VAWA FFY 10

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	10,000	0
026 Organizational Dues	0	0	5,000	0
040 Indirect Costs *	0	0	4,408	0
041 Audit Fund Set Aside *	0	0	1,500	0
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	500	0
067 Training of Providers	0	0	50,000	0
070 In-State Travel Reimbursement	0	0	1,000	0
072 Grants-Federal *	0	0	1,426,592	0
080 Out-Of State Travel Reimb	0	0	1,000	0
TOTAL	0	0	1,500,000	0

ESTIMATED SOURCE OF FUNDS FOR VAWA FFY 10

000 Federal Funds	0	0	1,500,000	0
TOTAL SOURCE OF FUNDS	0	0	1,500,000	0

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50200000 VAWA FFY 11

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	10,000
026 Organizational Dues	0	0	0	5,000
040 Indirect Costs *	0	0	0	4,408
041 Audit Fund Set Aside *	0	0	0	1,500
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	0	500
067 Training of Providers	0	0	0	50,000
070 In-State Travel Reimbursement	0	0	0	1,000
072 Grants-Federal	0	0	0	1,426,592
080 Out-Of State Travel Reimb	0	0	0	1,000
TOTAL	0	0	0	1,500,000

ESTIMATED SOURCE OF FUNDS FOR VAWA FFY 11

000 Federal Funds	0	0	0	1,500,000
TOTAL SOURCE OF FUNDS	0	0	0	1,500,000

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50210000 VOCA FFY 10

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	10,000	0
026 Organizational Dues	0	0	5,000	0
040 Indirect Costs *	0	0	4,408	0
041 Audit Fund Set Aside *	0	0	2,500	0
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	500	0
067 Training of Providers	0	0	50,000	0
070 In-State Travel Reimbursement	0	0	1,000	0
072 Grants-Federal *	0	0	2,425,592	0
080 Out-Of State Travel Reimb	0	0	1,000	0
TOTAL	0	0	2,500,000	0
ESTIMATED SOURCE OF FUNDS FOR VOCA FFY 10				
000 Federal Funds	0	0	2,500,000	0
TOTAL SOURCE OF FUNDS	0	0	2,500,000	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50270000 VOCA FFY 11

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	10,000
026 Organizational Dues	0	0	0	5,000
040 Indirect Costs *	0	0	0	4,408
041 Audit Fund Set Aside *	0	0	0	2,500
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	0	500
067 Training of Providers	0	0	0	50,000
070 In-State Travel Reimbursement	0	0	0	1,000
072 Grants-Federal	0	0	0	2,425,592
080 Out-Of State Travel Reimb	0	0	0	1,000
TOTAL	0	0	0	2,500,000

ESTIMATED SOURCE OF FUNDS FOR VOCA FFY 11

000 Federal Funds	0	0	0	2,500,000
TOTAL SOURCE OF FUNDS	0	0	0	2,500,000

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 33980000 EDWARD BYRNE JUSTICE ASSIST

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	227	0	0
041 Audit Fund Set Aside *	0	942	0	0
066 Employee Training	0	14,479	0	0
070 In-State Travel Reimbursement	0	1,324	0	0
072 Grants-Federal *	0	587,438	50,000	0
TOTAL	0	604,410	50,000	0
ESTIMATED SOURCE OF FUNDS FOR EDWARD BYRNE JUSTICE ASSIST				
000 Federal Funds	0	604,410	50,000	0
TOTAL SOURCE OF FUNDS	0	604,410	50,000	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34240000 FY06 ED BYRNE JUSTICE ASSIST

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside	*	0	1,129	730	0
072 Grants-Federal	*	0	991,859	729,270	0
TOTAL		0	992,988	730,000	0
ESTIMATED SOURCE OF FUNDS FOR FY06 ED BYRNE JUSTICE ASSIST					
000 Federal Funds		0	992,988	730,000	0
TOTAL SOURCE OF FUNDS		0	992,988	730,000	0
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34660000 FY07 JAG GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	85,000	85,000	0
020 Current Expenses	0	82,600	80,748	0
022 Rents-Leases Other Than State	0	0	51,000	0
040 Indirect Costs *	0	21,352	21,352	0
041 Audit Fund Set Aside *	0	1,713	800	0
066 Employee Training	0	45,000	45,000	0
067 Training of Providers	0	0	0	0
068 Remuneration	0	0	35,000	0
070 In-State Travel Reimbursement	0	4,000	0	0
072 Grants-Federal *	0	1,436,706	913,900	0
080 Out-Of State Travel Reimb	0	0	40,000	0
TOTAL	0	1,676,371	1,272,800	0
ESTIMATED SOURCE OF FUNDS FOR FY07 JAG GRANT				
000 Federal Funds	0	1,676,371	1,272,800	0
TOTAL SOURCE OF FUNDS	0	1,676,371	1,272,800	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50580000 BYRNE FFY 08

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	1,000	0	1,000
020 Current Expenses	0	2,500	0	2,500
022 Rents-Leases Other Than State	0	1,000	0	1,000
040 Indirect Costs *	0	555	0	555
041 Audit Fund Set Aside *	0	630	0	630
066 Employee Training	0	1,000	0	1,000
068 Remuneration	0	1,000	0	1,000
070 In-State Travel Reimbursement	0	1,000	0	1,000
072 Grants-Federal	0	620,518	0	620,518
080 Out-Of State Travel Reimb	0	1,000	0	1,000
TOTAL	0	630,203	0	630,203
ESTIMATED SOURCE OF FUNDS FOR BYRNE FFY 08				
000 Federal Funds	0	630,203	0	630,203
TOTAL SOURCE OF FUNDS	0	630,203	0	630,203
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34180000 VAWA 2006

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	737	0	0
072 Grants-Federal	0	319,795	0	0
TOTAL	0	320,532	0	0
ESTIMATED SOURCE OF FUNDS FOR VAWA 2006				
000 Federal Funds	0	320,532	0	0
TOTAL SOURCE OF FUNDS	0	320,532	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34530000 2007 VIOLENCE AGAINST WOMEN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
026 Organizational Dues	0	1,500	0	0
041 Audit Fund Set Aside *	0	753	753	0
072 Grants-Federal *	0	750,744	104,000	0
TOTAL	0	752,997	104,753	0
ESTIMATED SOURCE OF FUNDS FOR 2007 VIOLENCE AGAINST WOMEN				
000 Federal Funds	0	752,997	104,753	0
TOTAL SOURCE OF FUNDS	0	752,997	104,753	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50590000 VAWA FFY 08

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	6,500	6,500	0
026 Organizational Dues	0	500	500	0
030 Equipment New/Replacement	0	1,000	1,000	0
041 Audit Fund Set Aside *	0	949	949	0
070 In-State Travel Reimbursement	0	1,000	1,000	0
072 Grants-Federal *	0	259,051	259,051	0
080 Out-Of State Travel Reimb	0	1,000	1,000	0
102 Contracts for program services	0	30,000	30,000	0
TOTAL	0	300,000	300,000	0
ESTIMATED SOURCE OF FUNDS FOR VAWA FFY 08				
000 Federal Funds	0	300,000	300,000	0
TOTAL SOURCE OF FUNDS	0	300,000	300,000	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34100000 VOCA 2006

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
026 Organizational Dues	0	500	0	0
041 Audit Fund Set Aside *	0	467	467	0
072 Grants-Federal	0	464,612	2,000	0
TOTAL	0	465,579	2,467	0
ESTIMATED SOURCE OF FUNDS FOR VOCA 2006				
000 Federal Funds	0	465,579	2,467	0
TOTAL SOURCE OF FUNDS	0	465,579	2,467	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34500000 VOCA 2007

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
026 Organizational Dues	0	2,000	2,000	0
040 Indirect Costs *	0	122	122	0
041 Audit Fund Set Aside *	0	1,642	1,642	0
072 Grants-Federal	0	1,087,103	54,236	0
TOTAL	0	1,090,867	58,000	0
ESTIMATED SOURCE OF FUNDS FOR VOCA 2007				
000 Federal Funds	0	1,090,867	58,000	0
TOTAL SOURCE OF FUNDS	0	1,090,867	58,000	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 33810000 NATL CRIMINAL HISTORY IMPRVMT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	61	0	0
072 Grants-Federal	0	511,709	0	0
TOTAL	0	511,770	0	0
ESTIMATED SOURCE OF FUNDS FOR NATL CRIMINAL HISTORY IMPRVMT				
000 Federal Funds	0	511,770	0	0
TOTAL SOURCE OF FUNDS	0	511,770	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34260000 FFY 06 NCHIP GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	61	0	0
072 Grants-Federal	0	61,441	0	0
TOTAL	0	61,502	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 06 NCHIP GRANT				
000 Federal Funds	0	61,502	0	0
TOTAL SOURCE OF FUNDS	0	61,502	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34110000 RESIDENTIAL SUB ABUSE TREATMNT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	53	53	0
072 Grants-Federal	0	52,858	39,947	0
TOTAL	0	52,911	40,000	0
ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL SUB ABUSE TREATMNT				
000 Federal Funds	0	52,911	40,000	0
TOTAL SOURCE OF FUNDS	0	52,911	40,000	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34550000 RESIDENT SUBSTANCE ABUSE TRTMT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	52	0	0
072 Grants-Federal	0	51,202	0	0
TOTAL	0	51,254	0	0
ESTIMATED SOURCE OF FUNDS FOR RESIDENT SUBSTANCE ABUSE TRTMT				
000 Federal Funds	0	51,254	0	0
TOTAL SOURCE OF FUNDS	0	51,254	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50620000 RSAT FFY 08

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	49	49	0
072 Grants-Federal	0	48,771	2,000	0
TOTAL	0	48,820	2,049	0
ESTIMATED SOURCE OF FUNDS FOR RSAT FFY 08				
000 Federal Funds	0	48,820	2,049	0
TOTAL SOURCE OF FUNDS	0	48,820	2,049	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34650000 CHILDREN

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	9,947	9,947	0
041 Audit Fund Set Aside	*	0	110	110	0
067 Training of Providers	*	0	100,094	39,943	0
TOTAL		0	110,151	50,000	0
ESTIMATED SOURCE OF FUNDS FOR CHILDREN					
000 Federal Funds		0	110,151	50,000	0
TOTAL SOURCE OF FUNDS		0	110,151	50,000	0
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34540000 ENFORCING UNDERAGE DRINK LAWS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	0	343	343	0
072 Grants-Federal	0	342,530	7,000	0
TOTAL	0	342,873	7,343	0
ESTIMATED SOURCE OF FUNDS FOR ENFORCING UNDERAGE DRINK LAWS				
000 Federal Funds	0	342,873	7,343	0
TOTAL SOURCE OF FUNDS	0	342,873	7,343	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50630000 EUDL 08

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	350	350	0
072 Grants-Federal	0	349,650	16,000	0
TOTAL	0	350,000	16,350	0
ESTIMATED SOURCE OF FUNDS FOR EUDL 08				
000 Federal Funds	0	350,000	16,350	0
TOTAL SOURCE OF FUNDS	0	350,000	16,350	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34290000 GOING HOME REENTRY PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
072 Grants-Federal	0	1,376,283	50,000	0
TOTAL	0	1,376,283	50,000	0
ESTIMATED SOURCE OF FUNDS FOR GOING HOME REENTRY PROGRAM				
000 Federal Funds	0	0	50,000	0
001 Transfer from Other Agencies	0	1,376,283	0	0
TOTAL SOURCE OF FUNDS	0	1,376,283	50,000	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34210000 FY 2006 FORENSIC SCIENCE IMPRV

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	48	48	0
072 Grants-Federal	0	47,479	2,000	0
TOTAL	0	47,527	2,048	0
ESTIMATED SOURCE OF FUNDS FOR FY 2006 FORENSIC SCIENCE IMPRV				
000 Federal Funds	0	47,527	2,048	0
TOTAL SOURCE OF FUNDS	0	47,527	2,048	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34680000 FY 2007 FORENSIC SCIENCE IMPRV

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	7	7	0
072 Grants-Federal	0	136,651	15,000	0
TOTAL	0	136,658	15,007	0
ESTIMATED SOURCE OF FUNDS FOR FY 2007 FORENSIC SCIENCE IMPRV				
000 Federal Funds	0	136,658	15,007	0
TOTAL SOURCE OF FUNDS	0	136,658	15,007	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 49510000 FFY 2007 PSN ANTI-GANG PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	136	136	0
072 Grants-Federal	0	135,561	12,000	0
TOTAL	0	135,697	12,136	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2007 PSN ANTI-GANG PROGRAM				
000 Federal Funds	0	135,697	12,136	0
TOTAL SOURCE OF FUNDS	0	135,697	12,136	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34230000 FFY 2006 PSN PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	63	0	0
072 Grants-Federal	0	63,326	0	0
TOTAL	0	63,389	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2006 PSN PROGRAM				
000 Federal Funds	0	63,389	0	0
TOTAL SOURCE OF FUNDS	0	63,389	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 49520000 2007 PSN GUN CRIME PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	94	94	0
072 Grants-Federal	0	94,358	7,000	0
TOTAL	0	94,452	7,094	0
ESTIMATED SOURCE OF FUNDS FOR 2007 PSN GUN CRIME PROGRAM				
000 Federal Funds	0	94,452	7,094	0
TOTAL SOURCE OF FUNDS	0	94,452	7,094	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50640000 SDURIP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	70	70	0
072 Grants-Federal	0	70,325	0	0
TOTAL	0	70,395	70	0
ESTIMATED SOURCE OF FUNDS FOR SDURIP				
000 Federal Funds	0	70,395	70	0
TOTAL SOURCE OF FUNDS	0	70,395	70	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50650000 TSRP GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
013 Personal Services-Unclassified 3	0	0	61,294	61,294
020 Current Expenses	0	1,884	5,000	5,000
027 Transfers To DOIT	0	0	3,637	3,667
040 Indirect Costs *	0	7,514	6,449	6,537
059 Temp Full Time	0	73,942	0	0
060 Benefits	0	44,821	27,558	28,989
070 In-State Travel Reimbursement	0	7,694	5,000	5,000
080 Out-Of State Travel Reimb	0	7,725	5,000	5,000
TOTAL	0	143,580	113,938	115,487

ESTIMATED SOURCE OF FUNDS FOR TSRP GRANT

000 Federal Funds	0	0	86,593	87,770
001 Transfer from Other Agencies *	0	108,802	0	0
009 Agency Income *	0	34,778	27,345	27,717
TOTAL SOURCE OF FUNDS	0	143,580	113,938	115,487

NUMBER OF POSITIONS

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

CLASS NOTES

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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50610000 VOCA - FFY 08

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
026 Organizational Dues	0	1,500	1,500	0
040 Indirect Costs *	0	99	99	0
041 Audit Fund Set Aside *	0	1,720	1,720	0
072 Grants-Federal *	0	1,717,681	515,000	0
TOTAL	0	1,721,000	518,319	0
ESTIMATED SOURCE OF FUNDS FOR VOCA - FFY 08				
000 Federal Funds	0	1,721,000	518,319	0
TOTAL SOURCE OF FUNDS	0	1,721,000	518,319	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
GRT201510 GRANTS MANAGEMENT				
EXPENSE TOTAL	815,046	13,161,010	15,987,427	13,305,117
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	503,486	11,294,931	15,597,534	12,910,217
OTHER FUNDS	174,300	1,808,602	333,187	336,439
GENERAL FUND	137,260	57,477	56,706	58,461
TOTAL	815,046	13,161,010	15,987,427	13,305,117
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	0	0	1	1
TOTAL NUMBER OF POSITIONS	8	8	9	9
<b>DEPARTMENT TOTALS</b>				
00020 DEPARTMENT OF JUSTICE				
EXPENSE TOTAL	15,267,321	28,894,084	32,162,350	29,892,059
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,599,249	12,590,526	16,845,445	14,183,201
OTHER FUNDS	3,591,866	5,611,766	4,447,599	4,512,006
GENERAL FUND	10,076,206	10,691,792	10,401,422	10,726,946
HIGHWAY FUND	0	0	467,884	469,906
TOTAL	15,267,321	28,894,084	32,162,350	29,892,059
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	64	64	65	65
UNCLASSIFIED	74	74	77	77
TOTAL NUMBER OF POSITIONS	138	138	142	142

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 72 BANK COMMISSION  
 72 BANK COMMISSION  
 720010 BANKING  
 20460000 BANKING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	902,750	1,071,261	1,111,568	1,143,602
011 Personal Services-Unclassified	97,517	101,357	105,263	105,263
020 Current Expenses	57,866	55,772	55,772	55,772
022 Rents-Leases Other Than State	38,295	82,000	86,923	87,499
023 Heat- Electricity - Water	0	8,200	1	1
024 Maint.Other Than Build.- Grnds	0	250	250	250
026 Organizational Dues	12,469	16,500	16,500	16,500
027 Transfers To DOIT *	84,592	121,062	149,168	157,736
030 Equipment New/Replacement	5,181	1,057	16,366	17,084
040 Indirect Costs *	13,556	25,500	27,400	27,458
060 Benefits	436,910	545,459	618,850	659,525
064 Ret-Pension Bene-Health Ins *	55,879	80,000	60,000	60,000
066 Employee Training	33,378	41,000	41,000	41,000
070 In-State Travel Reimbursement	54,995	55,000	70,000	70,000
080 Out-Of State Travel Reimb	12,131	27,294	27,294	27,294
202 Relocation	7,590	1	1	1
TOTAL	1,813,109	2,231,713	2,386,356	2,468,985
ESTIMATED SOURCE OF FUNDS FOR BANKING				
008 Agency Income *	862,179	912,648	1,001,013	1,035,639
009 Agency Income *	950,930	1,319,065	1,385,343	1,433,346
TOTAL SOURCE OF FUNDS	1,813,109	2,231,713	2,386,356	2,468,985
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	21	21	21	21

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 72 BANK COMMISSION  
 72 BANK COMMISSION  
 720010 BANKING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CLASS NOTES</b>				
027	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
040	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			
064	F. This appropriation shall not lapse until June 30, 2011			
008	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
009	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
<b>ACTIVITY TOTALS</b>				
BNK720010 BANKING				
EXPENSE TOTAL	1,813,109	2,231,713	2,386,356	2,468,985
<b>ESTIMATED SOURCE OF FUNDS</b>				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	1,813,109	2,231,713	2,386,356	2,468,985
GENERAL FUND	0	0	0	0
TOTAL	1,813,109	2,231,713	2,386,356	2,468,985
<b>NUMBER OF POSITIONS</b>				
PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	21	21	21	21

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 72 BANK COMMISSION  
 72 BANK COMMISSION  
 720510 CONSUMER CREDIT DIVISION  
 20430000 CONSUMER CREDIT DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,149,031	1,327,638	1,423,770	1,454,408
012 Personal Services-Unclassified 2	84,730	87,663	91,206	91,206
020 Current Expenses	60,585	58,746	58,746	58,746
022 Rents-Leases Other Than State	52,375	118,000	121,031	122,346
023 Heat- Electricity - Water	0	11,800	1	1
024 Maint.Other Than Build.- Grnds	0	2,500	2,500	2,500
026 Organizational Dues	2,000	3,000	3,000	3,000
027 Transfers To DOIT *	80,302	121,063	149,169	157,737
030 Equipment New/Replacement	61,619	14,105	3,634	2,916
040 Indirect Costs *	35,000	35,000	36,900	36,959
049 Transfer to Other State Agencies *	1,050	1,050	1,050	1,050
050 Personal Service-Temp/Appointe	13,556	16,783	17,000	17,001
060 Benefits	510,650	658,219	683,584	724,946
064 Ret-Pension Bene-Health Ins *	14,303	45,000	30,000	30,000
066 Employee Training	35,634	41,000	41,000	45,000
069 Promotional - Marketing Expenses	15,839	125,000	125,000	125,000
070 In-State Travel Reimbursement	26,076	51,025	65,000	65,000
080 Out-Of State Travel Reimb	12,476	12,408	12,408	12,408
202 Relocation	35,122	1	1	1
TOTAL	2,190,348	2,730,001	2,865,000	2,950,225
ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION				
008 Agency Income *	389,410	721,260	719,743	739,958
009 Agency Income *	1,800,938	2,008,741	2,145,257	2,210,267
TOTAL SOURCE OF FUNDS	2,190,348	2,730,001	2,865,000	2,950,225
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	28	28
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	29	29	29	29

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 72 BANK COMMISSION  
 72 BANK COMMISSION  
 720510 CONSUMER CREDIT DIVISION

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

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

ACTIVITY TOTALS

CCD720510 CONSUMER CREDIT DIVISION

EXPENSE TOTAL	2,190,348	2,730,001	2,865,000	2,950,225
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	2,190,348	2,730,001	2,865,000	2,950,225
GENERAL FUND	0	0	0	0
TOTAL	2,190,348	2,730,001	2,865,000	2,950,225
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	28	28
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	29	29	29	29

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 72 BANK COMMISSION  
 72 BANK COMMISSION  
 721010 WORKERS COMPENSATION  
 85870000 WORKERS COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	*	52,062	2,000	1,000	1,000
TOTAL		52,062	2,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION					
008 Agency Income	*	0	2,000	1,000	1,000
009 Agency Income		52,062	0	0	0
TOTAL SOURCE OF FUNDS		52,062	2,000	1,000	1,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 72 BANK COMMISSION  
 72 BANK COMMISSION  
 721010 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
WKC721010 WORKERS COMPENSATION				
EXPENSE TOTAL	52,062	2,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	52,062	2,000	1,000	1,000
GENERAL FUND	0	0	0	0
TOTAL	52,062	2,000	1,000	1,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 72 BANK COMMISSION  
 72 BANK COMMISSION  
 721510 UNEMPLOYMENT COMPENSATION  
 61680000 UNEMPLOYMENT COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	*	0	100	100	100
TOTAL		0	100	100	100
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
008 Agency Income	*	0	100	100	100
TOTAL SOURCE OF FUNDS		0	100	100	100
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 72 BANK COMMISSION  
 72 BANK COMMISSION  
 721510 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
UNC721510 UNEMPLOYMENT COMPENSATION				
EXPENSE TOTAL	0	100	100	100
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	100	100	100
GENERAL FUND	0	0	0	0
TOTAL	0	100	100	100
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>DEPARTMENT TOTALS</b>				
00072 BANK COMMISSION				
EXPENSE TOTAL	4,055,519	4,963,814	5,252,456	5,420,310
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	4,055,519	4,963,814	5,252,456	5,420,310
GENERAL FUND	0	0	0	0
TOTAL	4,055,519	4,963,814	5,252,456	5,420,310
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	48	48	48	48
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	50	50	50	50

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 73 REGULATORY BOARDS & COMM  
 73 PUBLIC EMPLOYEES LABOR RLTN BD  
 730010 PUBLIC EMPL.LABOR RELATIONS BD  
 20660000 PUBLIC EMPLOYEES LABOR RELAT'N

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	215,914	249,854	260,579	266,842
020 Current Expenses	10,741	12,573	11,819	12,196
022 Rents-Leases Other Than State	30,548	30,840	32,382	33,924
026 Organizational Dues	195	450	450	450
027 Transfers To DOIT *	2,321	2,835	8,484	5,884
030 Equipment New/Replacement	2,865	2,400	600	600
046 Consultants	1,088	1,500	900	1,200
050 Personal Service-Temp/Appointe	4,400	9,623	8,400	9,250
060 Benefits	103,370	116,931	127,753	136,050
070 In-State Travel Reimbursement	4,079	4,200	3,700	4,200
080 Out-Of State Travel Reimb	0	1,950	550	1,250
TOTAL	375,521	433,156	455,617	471,846
ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RELAT'N				
009 Agency Income *	3,240	3,190	3,600	4,800
General Fund	372,281	429,966	452,017	467,046
TOTAL SOURCE OF FUNDS	375,521	433,156	455,617	471,846
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 73 REGULATORY BOARDS & COMM  
 73 PUBLIC EMPLOYEES LABOR RLTN BD  
 730010 PUBLIC EMPL.LABOR RELATIONS BD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
PEL730010 PUBLIC EMPL.LABOR RELATIONS BD				
EXPENSE TOTAL	375,521	433,156	455,617	471,846
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	3,240	3,190	3,600	4,800
GENERAL FUND	372,281	429,966	452,017	467,046
TOTAL	375,521	433,156	455,617	471,846
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
<b>DEPARTMENT TOTALS</b>				
00073 REGULATORY BOARDS & COMM				
EXPENSE TOTAL	375,521	433,156	455,617	471,846
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	3,240	3,190	3,600	4,800
GENERAL FUND	372,281	429,966	452,017	467,046
TOTAL	375,521	433,156	455,617	471,846
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 86 RACING & CHARITABLE GAMING COMM  
 86 PARI-MUTUEL COMMISSION  
 860010 PARIMUTUEL COMMISSION  
 22100000 PARI-MUTUEL COMMISSION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	288,504	300,694	407,734	414,342
011 Personal Services-Unclassified	70,457	69,295	76,888	77,188
018 Overtime	8,778	12,738	10,000	10,000
019 Holiday Pay	18,605	25,476	20,000	20,000
020 Current Expenses	16,789	30,000	30,000	30,600
022 Rents-Leases Other Than State	21,093	20,000	29,500	30,000
024 Maint.Other Than Build.- Grnds	350	350	500	500
026 Organizational Dues	11,100	13,100	13,000	13,000
027 Transfers To DOIT *	12,760	13,315	17,626	16,426
030 Equipment New/Replacement	49,120	2,500	2,000	1,000
045 Personnel Services/Non Benefit *	78,839	135,000	85,960	90,960
050 Personal Service-Temp/Appointe *	316,318	371,525	298,580	313,580
059 Temp Full Time *	289,699	401,000	176,190	196,192
060 Benefits	253,054	403,783	290,823	309,820
068 Remuneration	9,449	2	1	1
070 In-State Travel Reimbursement	22,598	28,000	30,000	32,000
080 Out-Of State Travel Reimb	8	7,241	7,500	7,500
TOTAL	1,467,521	1,834,019	1,496,302	1,563,109

ESTIMATED SOURCE OF FUNDS FOR PARI-MUTUEL COMMISSION

009 Agency Income *	137,284	208,794	134,986	140,684
General Fund	1,330,237	1,625,225	1,361,316	1,422,425
TOTAL SOURCE OF FUNDS	1,467,521	1,834,019	1,496,302	1,563,109

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	6	6	7	7
UNCLASSIFIED	6	6	6	6
TOTAL NUMBER OF POSITIONS	12	12	13	13

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 86 RACING & CHARITABLE GAMING COMM  
 86 PARI-MUTUEL COMMISSION  
 860010 PARIMUTUEL COMMISSION  
 22100000 PARI-MUTUEL COMMISSION

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 86 RACING & CHARITABLE GAMING COMM  
 86 PARI-MUTUEL COMMISSION  
 860010 PARIMUTUEL COMMISSION  
 21880000 RACING LABORATORY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	202,550	302,736	0	0
018 Overtime	5,146	5,308	0	0
019 Holiday Pay	1,832	1,911	0	0
020 Current Expenses	34,937	105,000	0	0
026 Organizational Dues	0	690	0	0
027 Transfers To DOIT	14,489	11,066	0	0
028 Transfers To General Services	63,984	66,404	0	0
030 Equipment New/Replacement	273	5,000	0	0
042 Additional Fringe Benefits	2,998	4,000	0	0
050 Personal Service-Temp/Appointe	10,306	11,677	0	0
060 Benefits	88,843	145,040	0	0
070 In-State Travel Reimbursement	878	1,000	0	0
080 Out-Of State Travel Reimb	7,086	9,644	0	0
TOTAL	433,322	669,476	0	0
ESTIMATED SOURCE OF FUNDS FOR RACING LABORATORY				
009 Agency Income	56,260	121,504	0	0
General Fund	377,062	547,972	0	0
TOTAL SOURCE OF FUNDS	433,322	669,476	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 86 RACING & CHARITABLE GAMING COMM  
 86 PARI-MUTUEL COMMISSION  
 860010 PARIMUTUEL COMMISSION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
PAR860010 PARIMUTUEL COMMISSION				
EXPENSE TOTAL	1,900,843	2,503,495	1,496,302	1,563,109
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	193,544	330,298	134,986	140,684
GENERAL FUND	1,707,299	2,173,197	1,361,316	1,422,425
TOTAL	1,900,843	2,503,495	1,496,302	1,563,109
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	7	7
UNCLASSIFIED	6	6	6	6
TOTAL NUMBER OF POSITIONS	18	18	13	13

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 86 RACING & CHARITABLE GAMING COMM  
 86 PARI-MUTUEL COMMISSION  
 861213 LUCKY SEVEN BINGO  
 22120000 LUCKY SEVEN/BINGO

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	326,223	340,300	395,839	406,684
018 Overtime	6,985	7,431	8,000	8,500
019 Holiday Pay	0	0	6,000	6,000
020 Current Expenses	22,331	25,000	30,000	30,600
022 Rents-Leases Other Than State	18,876	20,000	41,970	42,700
026 Organizational Dues	125	2,500	500	500
027 Transfers To DOIT *	12,137	13,314	25,380	23,654
030 Equipment New/Replacement	3,003	12,000	14,500	30,000
040 Indirect Costs *	14,000	15,000	16,568	17,586
050 Personal Service-Temp/Appointe	12,445	23,353	20,000	20,999
060 Benefits	130,279	163,472	187,270	199,367
064 Ret-Pension Bene-Health Ins	18,575	25,000	20,000	20,000
070 In-State Travel Reimbursement	16,872	20,000	20,000	22,000
080 Out-Of State Travel Reimb	0	7,500	7,500	7,500
251 Bond Payment	20,000	0	0	0
TOTAL	601,851	674,870	793,527	836,090

ESTIMATED SOURCE OF FUNDS FOR LUCKY SEVEN/BINGO

009 Agency Income	0	0	46,356	48,959
Sweepstakes Commission	601,851	674,870	747,171	787,131
TOTAL SOURCE OF FUNDS	601,851	674,870	793,527	836,090

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	10	10

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 86 RACING & CHARITABLE GAMING COMM  
 86 PARI-MUTUEL COMMISSION  
 861213 LUCKY SEVEN BINGO

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
LSB861213 LUCKY SEVEN BINGO				
EXPENSE TOTAL	601,851	674,870	793,527	836,090
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	46,356	48,959
GENERAL FUND	0	0	0	0
SWEEPSTAKES FUND	601,851	674,870	747,171	787,131
TOTAL	601,851	674,870	793,527	836,090
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	10	10

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 86 RACING & CHARITABLE GAMING COMM  
 86 PARI-MUTUEL COMMISSION  
 861313 GAMES OF CHANCE  
 22130000 GAMES OF CHANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	163,624	168,012	175,246
020 Current Expenses	0	0	5,000	5,000
022 Rents-Leases Other Than State	0	0	16,800	17,100
026 Organizational Dues	0	0	300	300
027 Transfers To DOIT *	0	0	9,869	9,198
030 Equipment New/Replacement	0	6,000	0	0
040 Indirect Costs *	0	0	6,690	6,895
060 Benefits	0	79,031	73,440	78,613
070 In-State Travel Reimbursement	0	4,000	4,000	4,000
080 Out-Of State Travel Reimb	0	2,000	2,000	2,000
TOTAL	0	254,655	286,111	298,352
ESTIMATED SOURCE OF FUNDS FOR GAMES OF CHANCE				
Sweepstakes Commission	0	254,655	286,111	298,352
TOTAL SOURCE OF FUNDS	0	254,655	286,111	298,352
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	4	4

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 86 RACING & CHARITABLE GAMING COMM  
 86 PARI-MUTUEL COMMISSION  
 861313 GAMES OF CHANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
GOC861313 GAMES OF CHANCE				
EXPENSE TOTAL	0	254,655	286,111	298,352
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
SWEEPSTAKES FUND	0	254,655	286,111	298,352
TOTAL	0	254,655	286,111	298,352
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	4	4

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 86 RACING & CHARITABLE GAMING COMM  
 86 PARI-MUTUEL COMMISSION  
 861510 UNEMPLOYMENT COMPENSATION  
 61850000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	13,493	9,000	15,000	15,000
TOTAL	13,493	9,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
General Fund	13,493	9,000	15,000	15,000
TOTAL SOURCE OF FUNDS	13,493	9,000	15,000	15,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
UNC861510 UNEMPLOYMENT COMPENSATION				
EXPENSE TOTAL	13,493	9,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	13,493	9,000	15,000	15,000
TOTAL	13,493	9,000	15,000	15,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 86 RACING & CHARITABLE GAMING COMM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>DEPARTMENT TOTALS</b>				
00086 RACING & CHARITABLE GAMING COMM				
EXPENSE TOTAL	2,516,187	3,442,020	2,590,940	2,712,551
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	193,544	330,298	181,342	189,643
GENERAL FUND	1,720,792	2,182,197	1,376,316	1,437,425
SWEEPSTAKES FUND	601,851	929,525	1,033,282	1,085,483
TOTAL	2,516,187	3,442,020	2,590,940	2,712,551
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	21	21
UNCLASSIFIED	6	6	6	6
TOTAL NUMBER OF POSITIONS	27	27	27	27

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 25 HIGHWAY SAFETY AGENCY  
 25 HIGHWAY SAFETY- AGCY OF  
 250010 HIGHWAY SAFETY  
 30000000 HIGHWAY SAFETY ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	256,667	289,709	287,842	290,761
011 Personal Services-Unclassified	73,149	80,863	79,068	79,067
020 Current Expenses	11,591	13,336	15,700	15,700
022 Rents-Leases Other Than State	24,550	25,430	29,000	34,000
024 Maint.Other Than Build.- Grnds	1,224	2,263	3,500	3,500
026 Organizational Dues	238	6,200	6,200	6,200
027 Transfers To DOIT *	4,757	10,541	7,328	7,207
030 Equipment New/Replacement	330	1,495	1,625	1,175
040 Indirect Costs *	1,394	19,945	19,945	19,945
041 Audit Fund Set Aside *	95	161	169	169
042 Additional Fringe Benefits *	27,164	41,683	35,000	36,000
060 Benefits	116,101	172,150	146,849	154,440
070 In-State Travel Reimbursement	4,838	8,008	8,008	8,008
080 Out-Of State Travel Reimb	0	6,270	6,270	6,270
TOTAL	522,098	678,054	646,504	662,442
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY ADMINISTRATION				
000 Federal Funds	95,362	164,209	168,653	168,653
002 TRS From Dept Transportation	426,736	513,845	0	0
Highway Fund *	0	0	477,851	493,789
TOTAL SOURCE OF FUNDS	522,098	678,054	646,504	662,442
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	7	7

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 25 HIGHWAY SAFETY AGENCY  
 25 HIGHWAY SAFETY- AGCY OF  
 250010 HIGHWAY SAFETY  
 30000000 HIGHWAY SAFETY ADMINISTRATION

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 25 HIGHWAY SAFETY AGENCY  
 25 HIGHWAY SAFETY- AGCY OF  
 250010 HIGHWAY SAFETY  
 32000000 NHTSA GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	203,500	203,500	203,500
021 Food Institutions	0	20,001	20,001	20,001
022 Rents-Leases Other Than State	0	0	1,000	1,000
026 Organizational Dues	4,010	6,000	6,000	6,000
027 Transfers To DOIT *	3,358	24,383	20,878	32,451
030 Equipment New/Replacement	0	0	24,000	0
041 Audit Fund Set Aside *	1,565	2,060	2,420	2,420
050 Personal Service-Temp/Appointe	0	17,409	28,275	29,523
060 Benefits	0	1,283	2,163	2,259
066 Employee Training	0	1,001	1,001	1,001
070 In-State Travel Reimbursement	410	3,100	3,600	3,600
072 Grants-Federal	1,115,187	1,592,472	1,748,197	1,759,281
080 Out-Of State Travel Reimb	13,978	23,100	23,100	23,100
102 Contracts for program services	0	133,784	333,784	333,784
TOTAL	1,138,508	2,028,093	2,417,919	2,417,920

ESTIMATED SOURCE OF FUNDS FOR NHTSA GRANTS

000 Federal Funds	1,138,508	2,028,093	2,417,919	2,417,920
TOTAL SOURCE OF FUNDS	1,138,508	2,028,093	2,417,919	2,417,920

NUMBER OF POSITIONS

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

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 25 HIGHWAY SAFETY AGENCY  
 25 HIGHWAY SAFETY- AGCY OF  
 250010 HIGHWAY SAFETY  
 32130000 408 DATA PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1	5,000	5,000
021 Food Institutions	0	1	3,000	3,000
041 Audit Fund Set Aside *	0	454	809	809
070 In-State Travel Reimbursement	0	1	2,000	2,000
072 Grants-Federal	0	452,641	783,391	783,391
080 Out-Of State Travel Reimb	0	1	5,000	5,000
102 Contracts for program services	0	1	10,000	10,000
TOTAL	0	453,100	809,200	809,200
ESTIMATED SOURCE OF FUNDS FOR 408 DATA PROGRAM				
000 Federal Funds	0	453,100	809,200	809,200
TOTAL SOURCE OF FUNDS	0	453,100	809,200	809,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 25 HIGHWAY SAFETY AGENCY  
 25 HIGHWAY SAFETY- AGCY OF  
 250010 HIGHWAY SAFETY  
 32050000 410 ALCOHOL-IMPAIRED DR PREV

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1	2,000	2,000
021 Food Institutions	0	1	1,000	1,000
041 Audit Fund Set Aside *	0	878	1,966	1,966
070 In-State Travel Reimbursement	0	1	1,000	1,000
072 Grants-Federal	345,213	876,643	1,935,144	1,935,144
080 Out-Of State Travel Reimb	0	1	5,000	5,000
102 Contracts for program services	0	1	20,000	20,000
TOTAL	345,213	877,526	1,966,110	1,966,110
ESTIMATED SOURCE OF FUNDS FOR 410 ALCOHOL-IMPAIRED DR PREV				
000 Federal Funds	345,213	877,526	1,966,110	1,966,110
TOTAL SOURCE OF FUNDS	345,213	877,526	1,966,110	1,966,110
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 25 HIGHWAY SAFETY AGENCY  
 25 HIGHWAY SAFETY- AGCY OF  
 250010 HIGHWAY SAFETY  
 32070000 157 INNOVATIVE GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1	0	0
021 Food Institutions	0	1	0	0
041 Audit Fund Set Aside *	0	101	0	0
070 In-State Travel Reimbursement	0	1	0	0
072 Grants-Federal	49,982	99,894	0	0
080 Out-Of State Travel Reimb	0	1	0	0
102 Contracts for program services	0	1	0	0
TOTAL	49,982	100,000	0	0
ESTIMATED SOURCE OF FUNDS FOR 157 INNOVATIVE GRANT				
000 Federal Funds	49,982	100,000	0	0
TOTAL SOURCE OF FUNDS	49,982	100,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 25 HIGHWAY SAFETY AGENCY  
 25 HIGHWAY SAFETY- AGCY OF  
 250010 HIGHWAY SAFETY  
 32100000 SEC 2010 MOTORCYCLE SAFETY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1	2,000	2,000
021 Food Institutions	0	1	2,000	2,000
041 Audit Fund Set Aside *	0	201	360	360
070 In-State Travel Reimbursement	0	1	5,000	5,000
072 Grants-Federal	0	199,794	337,690	337,690
080 Out-Of State Travel Reimb	0	1	2,000	2,000
102 Contracts for program services	0	1	10,000	10,000
TOTAL	0	200,000	359,050	359,050
ESTIMATED SOURCE OF FUNDS FOR SEC 2010 MOTORCYCLE SAFETY				
000 Federal Funds	0	200,000	359,050	359,050
TOTAL SOURCE OF FUNDS	0	200,000	359,050	359,050
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 25 HIGHWAY SAFETY AGENCY  
 25 HIGHWAY SAFETY- AGCY OF  
 250010 HIGHWAY SAFETY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
HSF250010 HIGHWAY SAFETY				
EXPENSE TOTAL	2,055,801	4,336,773	6,198,783	6,214,722
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,629,065	3,822,928	5,720,932	5,720,933
OTHER FUNDS	426,736	513,845	0	0
GENERAL FUND	0	0	0	0
HIGHWAY FUND	0	0	477,851	493,789
TOTAL	2,055,801	4,336,773	6,198,783	6,214,722
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	7	7
<b>DEPARTMENT TOTALS</b>				
00025 HIGHWAY SAFETY AGENCY				
EXPENSE TOTAL	2,055,801	4,336,773	6,198,783	6,214,722
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,629,065	3,822,928	5,720,932	5,720,933
OTHER FUNDS	426,736	513,845	0	0
GENERAL FUND	0	0	0	0
HIGHWAY FUND	0	0	477,851	493,789
TOTAL	2,055,801	4,336,773	6,198,783	6,214,722
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	7	7

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 24 INSURANCE DEPARTMENT  
 24 INSURANCE- DEPT OF  
 240010 INSURANCE  
 25200000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,368,394	2,626,646	2,776,166	2,834,479
011 Personal Services-Unclassified	181,947	188,701	196,170	196,170
012 Personal Services-Unclassified 2	91,944	95,204	98,991	98,991
013 Personal Services-Unclassified 3	72,849	75,226	78,467	78,467
014 Personal Services-Unclassified 4	460,834	496,407	736,781	741,521
020 Current Expenses	103,176	146,252	172,907	186,302
022 Rents-Leases Other Than State	5,970	18,498	19,340	20,055
024 Maint.Other Than Build.- Grnds	2,730	12,000	6,246	6,478
026 Organizational Dues	9,475	11,000	14,501	20,407
027 Transfers To DOIT *	317,296	324,710	219,363	226,544
028 Transfers To General Services *	178,581	202,595	177,437	182,572
030 Equipment New/Replacement	93,851	155,630	72,711	75,401
038 Technology - Software	0	0	0	0
040 Indirect Costs *	135,351	150,790	160,575	166,499
046 Consultants	30,926	207,250	360,225	340,225
049 Transfer to Other State Agencies *	1,500	1,500	1,568	1,626
050 Personal Service-Temp/Appointe	0	14,806	15,480	16,052
057 Books, Periodicals, Subscriptions	0	10,000	11,955	13,249
060 Benefits	1,170,549	1,620,875	1,683,645	1,780,945
064 Ret-Pension Bene-Health Ins *	46,115	146,130	152,779	158,432
066 Employee Training	18,784	21,476	26,925	28,015
069 Promotional - Marketing Expenses	88,330	90,330	80,940	69,435
070 In-State Travel Reimbursement	8,085	10,182	15,445	19,017
080 Out-Of State Travel Reimb	36,954	50,311	51,577	50,905
102 Contracts for program services	0	0	190,000	190,000
105 Regulatory Hearing Expense	0	5,000	55,228	57,271
235 Transcription Services	0	1,500	3,568	3,700
TOTAL	5,423,641	6,683,019	7,378,990	7,562,758

## ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION

009 Agency Income *	5,423,641	6,683,019	7,378,990	7,562,758
TOTAL SOURCE OF FUNDS	5,423,641	6,683,019	7,378,990	7,562,758

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 24 INSURANCE DEPARTMENT  
 24 INSURANCE- DEPT OF  
 240010 INSURANCE  
 25200000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	52	52	51	51
UNCLASSIFIED	10	10	13	13
TOTAL NUMBER OF POSITIONS	62	62	64	64

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 24 INSURANCE DEPARTMENT  
 24 INSURANCE- DEPT OF  
 240010 INSURANCE  
 25210000 FINANCIAL EXAMINATION DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	559,955	632,596	533,374	537,078
020 Current Expenses	14,998	14,609	18,274	18,950
022 Rents-Leases Other Than State	672	1,251	1,308	1,356
027 Transfers To DOIT *	19,636	29,176	49,111	50,719
028 Transfers To General Services *	45,278	45,921	39,725	40,874
040 Indirect Costs *	26,972	71,563	75,474	78,262
060 Benefits	213,203	294,260	232,407	244,808
064 Ret-Pension Bene-Health Ins *	4,519	26,093	27,280	28,290
066 Employee Training	12,294	18,810	15,236	15,852
070 In-State Travel Reimbursement	1,103	2,318	2,423	2,513
080 Out-Of State Travel Reimb	43,232	49,689	47,173	49,095
TOTAL	941,862	1,186,286	1,041,785	1,067,797
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL EXAMINATION DIVISION				
009 Agency Income *	941,862	1,186,286	1,041,785	1,067,797
TOTAL SOURCE OF FUNDS	941,862	1,186,286	1,041,785	1,067,797
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	7	7

CLASS NOTES

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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 24 INSURANCE DEPARTMENT  
 24 INSURANCE- DEPT OF  
 240010 INSURANCE  
 81420000 WORKERS COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	*	5,801	40,000	40,000	40,000
TOTAL		5,801	40,000	40,000	40,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION					
009 Agency Income	*	5,801	40,000	40,000	40,000
TOTAL SOURCE OF FUNDS		5,801	40,000	40,000	40,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 24 INSURANCE DEPARTMENT  
 24 INSURANCE- DEPT OF  
 240010 INSURANCE  
 61590000 UNEMPLOYMENT COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	*	1,090	5,000	5,000	5,000
TOTAL		1,090	5,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
009 Agency Income	*	1,090	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS		1,090	5,000	5,000	5,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 24 INSURANCE DEPARTMENT  
 24 INSURANCE- DEPT OF  
 240010 INSURANCE  
 25220000 MARKET CONDUCT DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	472,069	612,697	730,147	743,320
020 Current Expenses	4,704	4,889	5,111	5,301
022 Rents-Leases Other Than State	420	1,251	1,308	1,356
027 Transfers To DOIT *	0	36,673	58,933	60,862
028 Transfers To General Services *	20,474	21,610	47,670	49,049
040 Indirect Costs *	33,838	71,563	75,605	78,397
060 Benefits	170,556	285,004	307,734	325,395
064 Ret-Pension Bene-Health Ins *	3,873	27,777	29,041	30,115
066 Employee Training	7,917	11,602	11,089	11,538
TOTAL	713,851	1,073,066	1,266,638	1,305,333

ESTIMATED SOURCE OF FUNDS FOR MARKET CONDUCT DIVISION

009 Agency Income *	713,851	1,073,066	1,266,638	1,305,333
TOTAL SOURCE OF FUNDS	713,851	1,073,066	1,266,638	1,305,333

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 24 INSURANCE DEPARTMENT  
 24 INSURANCE- DEPT OF  
 240010 INSURANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
INS240010 INSURANCE				
EXPENSE TOTAL	7,086,245	8,987,371	9,732,413	9,980,888
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	7,086,245	8,987,371	9,732,413	9,980,888
GENERAL FUND	0	0	0	0
TOTAL	7,086,245	8,987,371	9,732,413	9,980,888
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	70	70	67	67
UNCLASSIFIED	10	10	13	13
TOTAL NUMBER OF POSITIONS	80	80	80	80
<b>DEPARTMENT TOTALS</b>				
00024 INSURANCE DEPARTMENT				
EXPENSE TOTAL	7,086,245	8,987,371	9,732,413	9,980,888
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	7,086,245	8,987,371	9,732,413	9,980,888
GENERAL FUND	0	0	0	0
TOTAL	7,086,245	8,987,371	9,732,413	9,980,888
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	70	70	67	67
UNCLASSIFIED	10	10	13	13
TOTAL NUMBER OF POSITIONS	80	80	80	80

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 260010 LABOR  
 60000000 DEPT OF LABOR ADM - SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	77,250	81,758	86,858	88,148
011 Personal Services-Unclassified	97,217	100,720	104,664	104,664
012 Personal Services-Unclassified 2	92,244	95,523	99,590	99,590
020 Current Expenses	30,669	27,501	35,900	35,900
022 Rents-Leases Other Than State	2,200	2,200	2,300	2,300
026 Organizational Dues	0	1	1	1
030 Equipment New/Replacement	0	0	419	500
050 Personal Service-Temp/Appointe	7,354	5,839	24,800	24,800
060 Benefits	86,769	129,746	113,549	118,312
070 In-State Travel Reimbursement	4,924	5,200	7,900	8,818
080 Out-Of State Travel Reimb	167	1	1	1
TOTAL	398,794	448,489	475,982	483,034
ESTIMATED SOURCE OF FUNDS FOR DEPT OF LABOR ADM - SUPPORT				
009 Agency Income *	365,376	403,641	428,383	434,731
General Fund	33,418	44,848	47,599	48,303
TOTAL SOURCE OF FUNDS	398,794	448,489	475,982	483,034
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	4	4

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 260010 LABOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
LAB260010 LABOR				
EXPENSE TOTAL	398,794	448,489	475,982	483,034
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	365,376	403,641	428,383	434,731
GENERAL FUND	33,418	44,848	47,599	48,303
TOTAL	398,794	448,489	475,982	483,034
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	4	4

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 260510 INSPECTION DIVISION  
 61000000 INSPECTION DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	791,586	836,263	825,020	839,049
020 Current Expenses	47,000	49,001	35,500	33,000
026 Organizational Dues	0	1	1	1
030 Equipment New/Replacement	440	700	200	200
050 Personal Service-Temp/Appointe	29,280	45,645	9,000	9,000
060 Benefits	313,107	392,362	379,410	402,233
070 In-State Travel Reimbursement	18,000	18,000	16,739	16,431
080 Out-Of State Travel Reimb	0	1	1	1
TOTAL	1,199,413	1,341,973	1,265,871	1,299,915
ESTIMATED SOURCE OF FUNDS FOR INSPECTION DIVISION				
General Fund	1,199,413	1,341,973	1,265,871	1,299,915
TOTAL SOURCE OF FUNDS	1,199,413	1,341,973	1,265,871	1,299,915
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 260510 INSPECTION DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
INS260510 INSPECTION DIVISION				
EXPENSE TOTAL	1,199,413	1,341,973	1,265,871	1,299,915
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	1,199,413	1,341,973	1,265,871	1,299,915
TOTAL	1,199,413	1,341,973	1,265,871	1,299,915
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19

02 ADMIN OF JUSTICE AND PUBLIC PRNTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 261010 WORKERS COMPENSATION  
 62000000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,196,956	2,435,865	2,852,078	2,904,148
020 Current Expenses	297,831	401,200	369,999	355,000
022 Rents-Leases Other Than State	3,873	4,000	36,000	28,000
024 Maint.Other Than Build.- Grnds	9,693	12,000	12,000	12,000
026 Organizational Dues	1,857	2,000	2,000	2,000
027 Transfers To DOIT *	713,532	1,057,630	1,088,550	1,130,010
028 Transfers To General Services *	193,388	181,697	261,718	271,239
030 Equipment New/Replacement	275,741	211,500	196,000	109,000
037 Technology - Hardware	0	0	4,500	0
038 Technology - Software	0	0	1,200	0
040 Indirect Costs *	55,000	55,000	130,066	134,076
042 Additional Fringe Benefits *	170,135	173,689	230,742	234,707
046 Consultants	0	1	1	1
049 Transfer to Other State Agencies *	2,300	2,300	2,300	2,300
050 Personal Service-Temp/Appointe	384,271	605,055	505,000	505,000
060 Benefits	1,054,801	1,177,841	1,525,106	1,621,750
070 In-State Travel Reimbursement	54,991	73,000	103,000	103,000
080 Out-Of State Travel Reimb	1,285	3,000	1	1
TOTAL	5,415,654	6,395,778	7,320,261	7,412,232
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
009 Agency Income *	5,415,654	6,395,778	7,320,261	7,412,232
TOTAL SOURCE OF FUNDS	5,415,654	6,395,778	7,320,261	7,412,232
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	66	66	69	69
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	66	66	69	69

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 261010 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CLASS NOTES</b>				
027	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
028	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
040	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			
042	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
049	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
009	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
<b>ACTIVITY TOTALS</b>				
WKC261010 WORKERS COMPENSATION				
EXPENSE TOTAL	5,415,654	6,395,778	7,320,261	7,412,232
<b>ESTIMATED SOURCE OF FUNDS</b>				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	5,415,654	6,395,778	7,320,261	7,412,232
GENERAL FUND	0	0	0	0
TOTAL	5,415,654	6,395,778	7,320,261	7,412,232
<b>NUMBER OF POSITIONS</b>				
PERMANENT CLASSIFIED	66	66	69	69
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	66	66	69	69

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 261510 APPRENTICESHIP  
 62110000 APPRENTICESHIP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	301	1	1
030 Equipment New/Replacement	0	1	1	1
070 In-State Travel Reimbursement	0	1	1	1
080 Out-Of State Travel Reimb	0	1	1	1
TOTAL	0	304	4	4
ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP				
General Fund	0	304	4	4
TOTAL SOURCE OF FUNDS	0	304	4	4
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
APR261510 APPRENTICESHIP				
EXPENSE TOTAL	0	304	4	4
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	304	4	4
TOTAL	0	304	4	4
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 262510 SR COMMUNITY SERVICES  
 62580000 SR COMMUNITY SVCS (SCSEP)

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	500	600	600
072 Grants-Federal	510,597	499,500	599,400	599,400
TOTAL	510,597	500,000	600,000	600,000
ESTIMATED SOURCE OF FUNDS FOR SR COMMUNITY SVCS (SCSEP)				
000 Federal Funds	510,597	500,000	600,000	600,000
TOTAL SOURCE OF FUNDS	510,597	500,000	600,000	600,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
CLASS NOTES				
041 D. The funds in this appropriation shall not be transferred or expended for any other purpose				
<b>ACTIVITY TOTALS</b>				
SCS262510 SR COMMUNITY SERVICES				
EXPENSE TOTAL	510,597	500,000	600,000	600,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	510,597	500,000	600,000	600,000
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
TOTAL	510,597	500,000	600,000	600,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 263010 WORKFORCE OP COUNCIL  
 62570000 WORKFORCE OPPORTUNITY COUNCIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	13,143	13,200	13,200
072 Grants-Federal	7,810,952	13,129,826	13,186,800	13,186,800
TOTAL	7,810,952	13,142,969	13,200,000	13,200,000

ESTIMATED SOURCE OF FUNDS FOR WORKFORCE OPPORTUNITY COUNCIL

000 Federal Funds	7,810,952	13,142,969	13,200,000	13,200,000
TOTAL SOURCE OF FUNDS	7,810,952	13,142,969	13,200,000	13,200,000

NUMBER OF POSITIONS

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

CLASS NOTES

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

**ACTIVITY TOTALS**

OPC263010 WORKFORCE OP COUNCIL

EXPENSE TOTAL	7,810,952	13,142,969	13,200,000	13,200,000
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ESTIMATED SOURCE OF FUNDS

FEDERAL FUNDS	7,810,952	13,142,969	13,200,000	13,200,000
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
TOTAL	7,810,952	13,142,969	13,200,000	13,200,000

NUMBER OF POSITIONS

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 263510 UNEMPLOYMENT COMPENSATION  
 61600000 UNEMPLOYMENT COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	*	0	1	1	1
TOTAL		0	1	1	1
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
009 Agency Income	*	0	1	1	1
TOTAL SOURCE OF FUNDS		0	1	1	1
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 263510 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
UNC263510 UNEMPLOYMENT COMPENSATION				
EXPENSE TOTAL	0	1	1	1
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	1	1	1
GENERAL FUND	0	0	0	0
TOTAL	0	1	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 264010 WORKERS COMPENSATION  
 81430000 WORKERS COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	*	20,580	6,000	6,000	6,000
TOTAL		20,580	6,000	6,000	6,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION					
009 Agency Income	*	17,102	5,000	5,000	5,000
General Fund		3,478	1,000	1,000	1,000
TOTAL SOURCE OF FUNDS		20,580	6,000	6,000	6,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 264010 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
WKC264010 WORKERS COMPENSATION				
EXPENSE TOTAL	20,580	6,000	6,000	6,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	17,102	5,000	5,000	5,000
GENERAL FUND	3,478	1,000	1,000	1,000
TOTAL	20,580	6,000	6,000	6,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 267010 MINE SAFETY & HEALTH ADMIN  
 62460000 MINE SAFETY - TRAINING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	22,961	39,865	0	0
030 Equipment New/Replacement	0	1,000	0	0
040 Indirect Costs	1,429	1,429	0	0
041 Audit Fund Set Aside *	0	40	50	50
050 Personal Service-Temp/Appointe	0	3,896	0	0
060 Benefits	0	288	0	0
070 In-State Travel Reimbursement	4,128	2,500	0	0
072 Grants-Federal	0	0	49,950	49,950
080 Out-Of State Travel Reimb	1,135	1,500	0	0
TOTAL	29,653	50,518	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR MINE SAFETY - TRAINING				
000 Federal Funds	29,653	50,518	50,000	50,000
TOTAL SOURCE OF FUNDS	29,653	50,518	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 267010 MINE SAFETY & HEALTH ADMIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
SHA267010 MINE SAFETY & HEALTH ADMIN				
EXPENSE TOTAL	29,653	50,518	50,000	50,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	29,653	50,518	50,000	50,000
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
TOTAL	29,653	50,518	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>DEPARTMENT TOTALS</b>				
00026 DEPARTMENT OF LABOR				
EXPENSE TOTAL	15,385,643	21,886,032	22,918,119	23,051,186
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	8,351,202	13,693,487	13,850,000	13,850,000
OTHER FUNDS	5,798,132	6,804,420	7,753,645	7,851,964
GENERAL FUND	1,236,309	1,388,125	1,314,474	1,349,222
TOTAL	15,385,643	21,886,032	22,918,119	23,051,186
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	87	87	90	90
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	89	89	92	92

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770012 LIQUOR COMMISSION  
 10100000 OFFICE OF THE COMMISSIONERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	103,295	105,146	117,467	117,594
011 Personal Services-Unclassified	245,743	269,893	261,269	265,746
020 Current Expenses	37,909	53,691	52,080	53,691
022 Rents-Leases Other Than State	1,900	2,000	2,000	2,000
023 Heat- Electricity - Water *	187,058	210,000	241,500	265,650
024 Maint.Other Than Build.- Grnds	841	1,000	1,000	1,000
026 Organizational Dues	2,325	2,400	2,400	2,400
030 Equipment New/Replacement *	14,444	26,525	25,729	26,525
048 Contractual Maint.-Build-Grnds *	476	1,000	1,000	1,000
050 Personal Service-Temp/Appointe	15,977	26,538	126,538	127,865
060 Benefits	95,230	176,411	141,042	147,239
070 In-State Travel Reimbursement	4,630	6,800	6,800	6,800
080 Out-Of State Travel Reimb	1,316	1,624	1,575	1,624
TOTAL	711,144	883,028	980,400	1,019,134
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONERS				
General Fund	711,144	883,028	0	0
Liquor Commission	0	0	980,400	1,019,134
TOTAL SOURCE OF FUNDS	711,144	883,028	980,400	1,019,134
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	3	3	3	3
TOTAL NUMBER OF POSITIONS	5	5	5	5

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 030 J. This appropriation, to be administered by the Commissioner, is for the necessary equipment needs of the Department and shall be expended at the Commissioner's discretion.
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770012 LIQUOR COMMISSION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
LIQ770012 LIQUOR COMMISSION				
EXPENSE TOTAL	711,144	883,028	980,400	1,019,134
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	711,144	883,028	0	0
LIQUOR FUND	0	0	980,400	1,019,134
TOTAL	711,144	883,028	980,400	1,019,134
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	3	3	3	3
TOTAL NUMBER OF POSITIONS	5	5	5	5

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT  
 78780000 ENFORCEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	856,979	993,426	944,339	968,850
018 Overtime	25,690	31,845	121,845	123,437
020 Current Expenses	76,571	75,790	107,516	104,790
022 Rents-Leases Other Than State	0	15,517	15,517	15,517
026 Organizational Dues	400	450	450	450
030 Equipment New/Replacement	211,243	138,500	134,345	138,500
050 Personal Service-Temp/Appointe	22,682	24,415	49,415	50,636
060 Benefits	435,950	478,718	503,790	534,950
070 In-State Travel Reimbursement	52,329	59,400	65,340	68,607
080 Out-Of State Travel Reimb	2,562	2,578	2,501	2,578
TOTAL	1,684,406	1,820,639	1,945,058	2,008,315
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT				
General Fund	1,684,406	1,820,639	0	0
Liquor Commission	0	0	1,945,058	2,008,315
TOTAL SOURCE OF FUNDS	1,684,406	1,820,639	1,945,058	2,008,315
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	18	18
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	18	18

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT  
 10210000 LICENSING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	434,936	521,817	577,831	582,860
020 Current Expenses	20,149	25,106	24,353	25,106
022 Rents-Leases Other Than State	63,076	68,000	160,000	160,000
023 Heat- Electricity - Water *	17,946	21,500	29,725	32,198
030 Equipment New/Replacement	18,371	18,500	17,945	18,500
060 Benefits	226,064	242,730	343,026	364,570
070 In-State Travel Reimbursement	14,427	17,072	18,780	20,658
TOTAL	794,969	914,725	1,171,660	1,203,892
ESTIMATED SOURCE OF FUNDS FOR LICENSING				
General Fund	794,969	914,725	0	0
Liquor Commission	0	0	1,171,660	1,203,892
TOTAL SOURCE OF FUNDS	794,969	914,725	1,171,660	1,203,892
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT  
 10270000 EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	126,248	158,033	161,452	166,175
020 Current Expenses	4,215	4,905	4,758	4,905
030 Equipment New/Replacement	0	5,000	4,850	5,000
060 Benefits	69,861	73,512	99,807	106,804
070 In-State Travel Reimbursement	5,734	7,000	7,000	7,000
TOTAL	206,058	248,450	277,867	289,884
ESTIMATED SOURCE OF FUNDS FOR EDUCATION				
General Fund	206,058	248,450	0	0
Liquor Commission	0	0	277,867	289,884
TOTAL SOURCE OF FUNDS	206,058	248,450	277,867	289,884
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT  
 17270000 UNDERAGE DRINKING INITIATIVE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	32,812	63,690	63,690	63,690
020 Current Expenses	19,780	86,400	96,400	96,400
030 Equipment New/Replacement	0	10,000	10,000	10,000
040 Indirect Costs *	117	5,000	8,400	8,400
041 Audit Fund Set Aside *	0	0	210	210
060 Benefits	5,595	29,627	12,592	12,591
070 In-State Travel Reimbursement	0	15,000	5,000	5,000
080 Out-Of State Travel Reimb	1,960	2,600	5,000	5,000
TOTAL	60,264	212,317	201,292	201,291
ESTIMATED SOURCE OF FUNDS FOR UNDERAGE DRINKING INITIATIVE				
001 Transfer from Other Agencies *	60,264	212,317	201,292	201,291
TOTAL SOURCE OF FUNDS	60,264	212,317	201,292	201,291
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT  
 17280000 DRUG TASK FORCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	25,305	63,690	63,690	63,690
060 Benefits	4,808	29,627	12,591	12,592
TOTAL	30,113	93,317	76,281	76,282
ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE				
009 Agency Income *	30,113	93,317	76,281	76,282
TOTAL SOURCE OF FUNDS	30,113	93,317	76,281	76,282
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT  
 17250000 MOBILE COMMAND UNIT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	5,000	5,000
070 In-State Travel Reimbursement	0	0	25,000	25,000
TOTAL	0	0	30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR MOBILE COMMAND UNIT				
009 Agency Income *	0	0	30,000	30,000
TOTAL SOURCE OF FUNDS	0	0	30,000	30,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT  
 17240000 ALCOHOL SAFETY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	16,564	16,563
040 Indirect Costs *	0	0	800	800
041 Audit Fund Set Aside *	0	0	20	20
060 Benefits	0	0	3,275	3,275
TOTAL	0	0	20,659	20,658
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL SAFETY				
001 Transfer from Other Agencies *	0	0	20,659	20,658
TOTAL SOURCE OF FUNDS	0	0	20,659	20,658
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT  
 17290000 ALCOHOL DRUG PREVENTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	4,732	4,732
020 Current Expenses	0	0	3,000	3,000
030 Equipment New/Replacement	0	0	15,000	15,000
040 Indirect Costs *	0	0	340	340
041 Audit Fund Set Aside *	0	0	10	10
060 Benefits	0	0	936	935
TOTAL	0	0	24,018	24,017

ESTIMATED SOURCE OF FUNDS FOR ALCOHOL DRUG PREVENTION

001 Transfer from Other Agencies *	0	0	24,018	24,017
TOTAL SOURCE OF FUNDS	0	0	24,018	24,017

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT  
 90480000 ENFORCEMENT DETAILS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
017 FT Employees Special Payments	0	0	3,500	3,500
060 Benefits	0	0	692	692
TOTAL	0	0	4,192	4,192
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT DETAILS				
001 Transfer from Other Agencies *	0	0	4,192	4,192
TOTAL SOURCE OF FUNDS	0	0	4,192	4,192
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT  
 10190000 NABCA AWARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	20,000	20,000
030 Equipment New/Replacement	0	0	10,000	10,000
041 Audit Fund Set Aside *	0	0	30	30
TOTAL	0	0	30,030	30,030
ESTIMATED SOURCE OF FUNDS FOR NABCA AWARD				
009 Agency Income *	0	0	30,030	30,030
TOTAL SOURCE OF FUNDS	0	0	30,030	30,030
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT  
 23260000 DRE-HWY SAFETY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	53,561	53,561
020 Current Expenses	0	0	4,600	4,600
030 Equipment New/Replacement	0	0	2,500	2,500
040 Indirect Costs *	0	0	2,800	2,800
041 Audit Fund Set Aside *	0	0	200	200
060 Benefits	0	0	10,589	10,589
TOTAL	0	0	74,250	74,250
ESTIMATED SOURCE OF FUNDS FOR DRE-HWY SAFETY				
001 Transfer from Other Agencies *	0	0	74,250	74,250
TOTAL SOURCE OF FUNDS	0	0	74,250	74,250
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
ENF770512 ENFORCEMENT				
EXPENSE TOTAL	2,775,810	3,289,448	3,855,307	3,962,811
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	90,377	305,634	460,722	460,720
GENERAL FUND	2,685,433	2,983,814	0	0
LIQUOR FUND	0	0	3,394,585	3,502,091
TOTAL	2,775,810	3,289,448	3,855,307	3,962,811
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	36	36	34	34
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	36	36	34	34

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 771012 FINANCIAL MANAGEMENT DIV  
 10220000 MANAGEMENT INFORMATION SYSTEMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
027 Transfers To DOIT	*	1,785,225	2,026,754	3,460,466	4,087,301
TOTAL		1,785,225	2,026,754	3,460,466	4,087,301
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT INFORMATION SYSTEMS					
General Fund	1,785,225	2,026,754	0	0	
Liquor Commission	0	0	3,460,466	4,087,301	
TOTAL SOURCE OF FUNDS	1,785,225	2,026,754	3,460,466	4,087,301	
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED	0	0	0	0	
UNCLASSIFIED	0	0	0	0	
TOTAL NUMBER OF POSITIONS	0	0	0	0	

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 771012 FINANCIAL MANAGEMENT DIV  
 10230000 FINANCIAL ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	626,499	748,388	830,620	843,391
020 Current Expenses	43,664	44,532	46,196	47,532
022 Rents-Leases Other Than State	0	0	220,000	220,000
030 Equipment New/Replacement	25,352	16,500	38,005	16,500
037 Technology - Hardware	0	0	2,000	0
038 Technology - Software	0	0	500	0
040 Indirect Costs *	297,344	385,000	349,448	349,740
050 Personal Service-Temp/Appointe	5,155	5,308	5,308	5,573
060 Benefits	262,481	348,515	398,260	422,820
070 In-State Travel Reimbursement	353	900	4,000	4,000
080 Out-Of State Travel Reimb	422	1,289	2,250	2,289
TOTAL	1,261,270	1,550,432	1,896,587	1,911,845
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL ADMINISTRATION				
General Fund	1,261,270	1,550,432	0	0
Liquor Commission	0	0	1,896,587	1,911,845
TOTAL SOURCE OF FUNDS	1,261,270	1,550,432	1,896,587	1,911,845
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	19	19

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 771012 FINANCIAL MANAGEMENT DIV  
 10260000 HUMAN RESOURCES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	112,415	88,656	168,801	174,193
020 Current Expenses	4,740	9,050	12,779	13,050
030 Equipment New/Replacement	0	500	12,485	2,000
037 Technology - Hardware	0	0	2,000	0
038 Technology - Software	0	0	500	0
049 Transfer to Other State Agencies *	10,000	10,000	10,000	10,000
050 Personal Service-Temp/Appointe	0	0	5,000	5,000
060 Benefits	48,110	41,240	81,922	87,778
070 In-State Travel Reimbursement	0	0	3,500	3,500
080 Out-Of State Travel Reimb	0	0	500	1,000
TOTAL	175,265	149,446	297,487	296,521
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES				
General Fund	175,265	149,446	0	0
Liquor Commission	0	0	297,487	296,521
TOTAL SOURCE OF FUNDS	175,265	149,446	297,487	296,521
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	4	4

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 771012 FINANCIAL MANAGEMENT DIV

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
FMD771012 FINANCIAL MANAGEMENT DIV				
EXPENSE TOTAL	3,221,760	3,726,632	5,654,540	6,295,667
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	3,221,760	3,726,632	0	0
LIQUOR FUND	0	0	5,654,540	6,295,667
TOTAL	3,221,760	3,726,632	5,654,540	6,295,667
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	23	23
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	23	23

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 771512 MARKETING AND MERCHANDISING  
 10240000 MERCHANDISING-ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	417,491	434,251	520,851	529,359
020 Current Expenses	14,909	17,379	20,858	21,379
030 Equipment New/Replacement	0	0	22,000	0
037 Technology - Hardware	0	0	3,000	0
038 Technology - Software	0	0	750	0
060 Benefits	185,027	201,998	262,110	278,541
070 In-State Travel Reimbursement	7,189	8,145	11,900	12,790
080 Out-Of State Travel Reimb	1,290	1,289	2,250	3,289
TOTAL	625,906	663,062	843,719	845,358
ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADMINISTRATION				
General Fund	625,906	663,062	0	0
Liquor Commission	0	0	843,719	845,358
TOTAL SOURCE OF FUNDS	625,906	663,062	843,719	845,358
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	11	11
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	11	11

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 771512 MARKETING AND MERCHANDISING  
 10250000 PURCHASING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	58,307	61,218	65,280	65,280
020 Current Expenses	740	1,053	1,021	1,053
060 Benefits	20,172	28,477	26,307	27,555
TOTAL	79,219	90,748	92,608	93,888
ESTIMATED SOURCE OF FUNDS FOR PURCHASING				
General Fund	79,219	90,748	0	0
Liquor Commission	0	0	92,608	93,888
TOTAL SOURCE OF FUNDS	79,219	90,748	92,608	93,888
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 771512 MARKETING AND MERCHANDISING  
 10300000 STORE OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	8,134,321	8,399,980	9,283,496	9,466,708
018 Overtime	956,399	1,039,209	1,153,500	1,280,400
019 Holiday Pay	194,250	217,608	241,500	268,100
020 Current Expenses	1,067,911	1,348,315	1,415,731	1,486,517
022 Rents-Leases Other Than State	2,710,884	2,890,000	3,370,000	3,570,000
023 Heat- Electricity - Water *	1,126,181	1,200,000	1,320,000	1,452,000
024 Maint.Other Than Build.- Grnds *	480,136	512,000	563,000	603,000
030 Equipment New/Replacement	191,673	223,000	365,150	245,858
047 Own Forces Maint.-Build.-Grnds *	47,206	58,000	63,800	70,180
048 Contractual Maint.-Build-Grnds *	17,499	123,000	203,000	123,000
050 Personal Service-Temp/Appointe	4,497,891	5,174,813	5,588,802	6,035,897
060 Benefits	4,430,566	4,873,242	5,727,904	6,125,206
070 In-State Travel Reimbursement	96,550	105,780	111,069	116,622
TOTAL	23,951,467	26,164,947	29,406,952	30,843,488
ESTIMATED SOURCE OF FUNDS FOR STORE OPERATIONS				
General Fund	23,951,467	26,164,947	0	0
Liquor Commission	0	0	29,406,952	30,843,488
TOTAL SOURCE OF FUNDS	23,951,467	26,164,947	29,406,952	30,843,488
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	235	235	235	235
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	235	235	235	235

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 771512 MARKETING AND MERCHANDISING  
 10310000 MERCHANDISING-ADVERTISING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,385,067	1,537,000	2,177,040	2,142,457
TOTAL	1,385,067	1,537,000	2,177,040	2,142,457
ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADVERTISING				
General Fund	1,385,067	1,537,000	0	0
Liquor Commission	0	0	2,177,040	2,142,457
TOTAL SOURCE OF FUNDS	1,385,067	1,537,000	2,177,040	2,142,457
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 771512 MARKETING AND MERCHANDISING  
 10400000 WAREHOUSE - TRANSPORTATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	461,429	503,123	526,330	531,079
018 Overtime	3,047	3,928	4,200	4,400
020 Current Expenses	24,028	29,730	28,838	29,730
022 Rents-Leases Other Than State	1,028	1,250	1,250	1,250
024 Maint.Other Than Build.- Grnds	3,712	15,000	15,000	15,000
030 Equipment New/Replacement	22,786	28,000	77,160	28,000
048 Contractual Maint.-Build-Grnds	11,276	22,000	88,000	23,000
050 Personal Service-Temp/Appointe	82,480	85,982	95,800	105,380
060 Benefits	248,031	242,197	289,748	308,245
070 In-State Travel Reimbursement	288	320	320	320
TOTAL	858,105	931,530	1,126,646	1,046,404
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE - TRANSPORTATION				
General Fund	858,105	931,530	0	0
Liquor Commission	0	0	1,126,646	1,046,404
TOTAL SOURCE OF FUNDS	858,105	931,530	1,126,646	1,046,404
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 771512 MARKETING AND MERCHANDISING  
 10340000 SWEEPSTAKES INCENTIVE AWARDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,057	15,923	0	0
017 FT Employees Special Payments	0	0	18,000	18,000
050 Personal Service-Temp/Appointe	1,426	15,923	12,000	12,000
060 Benefits	445	2,348	4,476	4,477
TOTAL	3,928	34,194	34,476	34,477
ESTIMATED SOURCE OF FUNDS FOR SWEEPSTAKES INCENTIVE AWARDS				
009 Agency Income *	3,928	34,194	34,476	34,477
TOTAL SOURCE OF FUNDS	3,928	34,194	34,476	34,477
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 771512 MARKETING AND MERCHANDISING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
MAM771512 MARKETING AND MERCHANDISING				
EXPENSE TOTAL	26,903,692	29,421,481	33,681,441	35,006,072
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	3,928	34,194	34,476	34,477
GENERAL FUND	26,899,764	29,387,287	0	0
LIQUOR FUND	0	0	33,646,965	34,971,595
TOTAL	26,903,692	29,421,481	33,681,441	35,006,072
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	259	259	261	261
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	259	259	261	261

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 772012 WORKERS COMPENSATION  
 85950000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	308,270	300,000	320,000	320,000
TOTAL	308,270	300,000	320,000	320,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	308,270	300,000	0	0
Liquor Commission	0	0	320,000	320,000
TOTAL SOURCE OF FUNDS	308,270	300,000	320,000	320,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 772012 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
WKC772012 WORKERS COMPENSATION				
EXPENSE TOTAL	308,270	300,000	320,000	320,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	308,270	300,000	0	0
LIQUOR FUND	0	0	320,000	320,000
TOTAL	308,270	300,000	320,000	320,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 772512 UNEMPLOYMENT COMPENSATION  
 61550000 UNEMPLOYMENT COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	*	23,014	11,500	25,000	25,000
TOTAL		23,014	11,500	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
General Fund		23,014	11,500	0	0
Liquor Commission		0	0	25,000	25,000
TOTAL SOURCE OF FUNDS		23,014	11,500	25,000	25,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 772512 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
UNC772512 UNEMPLOYMENT COMPENSATION				
EXPENSE TOTAL	23,014	11,500	25,000	25,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	23,014	11,500	0	0
LIQUOR FUND	0	0	25,000	25,000
TOTAL	23,014	11,500	25,000	25,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>DEPARTMENT TOTALS</b>				
00077 LIQUOR COMMISSION				
EXPENSE TOTAL	33,943,690	37,632,089	44,516,688	46,628,684
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	94,305	339,828	495,198	495,197
GENERAL FUND	33,849,385	37,292,261	0	0
LIQUOR FUND	0	0	44,021,490	46,133,487
TOTAL	33,943,690	37,632,089	44,516,688	46,628,684
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	317	317	320	320
UNCLASSIFIED	3	3	3	3
TOTAL NUMBER OF POSITIONS	320	320	323	323

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 810010 OFFICE OF THE COMMISSIONER  
 28120000 OFFICE OF THE COMMISSIONER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	3,020,519	3,377,822	3,619,513	3,670,978
011 Personal Services-Unclassified	293,981	307,476	319,515	319,814
012 Personal Services-Unclassified 2	78,325	85,764	94,487	98,991
013 Personal Services-Unclassified 3	92,244	95,523	99,290	99,292
020 Current Expenses	172,975	195,000	177,963	183,950
022 Rents-Leases Other Than State	16,770	23,500	20,376	21,929
024 Maint.Other Than Build.- Grnds	1,016	2,000	2,500	2,500
026 Organizational Dues	48,955	51,869	34,950	34,950
027 Transfers To DOIT *	303,156	437,037	491,349	501,584
028 Transfers To General Services *	307,833	340,329	311,738	320,759
030 Equipment New/Replacement	17,191	5,000	4,000	26,987
040 Indirect Costs *	20,385	29,645	30,141	30,318
046 Consultants	3,209	20,000	15,000	15,000
048 Contractual Maint.-Build-Grnds	0	1	500	500
049 Transfer to Other State Agencies *	153,967	157,945	144,099	148,928
050 Personal Service-Temp/Appointe	28,204	37,671	32,671	39,555
057 Books, Periodicals, Subscriptions	28,090	28,735	30,200	31,100
060 Benefits	1,327,859	1,801,368	1,825,511	1,930,246
064 Ret-Pension Bene-Health Ins *	231,155	271,827	290,855	296,291
066 Employee Training	19,528	20,000	6,000	6,000
070 In-State Travel Reimbursement	5,941	9,525	9,525	9,525
080 Out-Of State Travel Reimb	69,420	78,000	78,000	78,000
TOTAL	6,240,723	7,376,037	7,638,183	7,867,197
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER				
009 Agency Income *	6,240,723	7,376,037	7,638,183	7,867,197
TOTAL SOURCE OF FUNDS	6,240,723	7,376,037	7,638,183	7,867,197
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	60	60	60	60
UNCLASSIFIED	5	5	5	5
TOTAL NUMBER OF POSITIONS	65	65	65	65

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 810010 OFFICE OF THE COMMISSIONER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CLASS NOTES</b>				
027	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
028	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
040	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			
049	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
064	F. This appropriation shall not lapse until June 30, 2011			
009	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
<b>ACTIVITY TOTALS</b>				
PUC810010 OFFICE OF THE COMMISSIONER				
EXPENSE TOTAL	6,240,723	7,376,037	7,638,183	7,867,197
<b>ESTIMATED SOURCE OF FUNDS</b>				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	6,240,723	7,376,037	7,638,183	7,867,197
GENERAL FUND	0	0	0	0
TOTAL	6,240,723	7,376,037	7,638,183	7,867,197
<b>NUMBER OF POSITIONS</b>				
PERMANENT CLASSIFIED	60	60	60	60
UNCLASSIFIED	5	5	5	5
TOTAL NUMBER OF POSITIONS	65	65	65	65

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 810510 GAS PIPELINE CARRIERS  
 28300000 GAS PIPELINE CARRIERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	228,308	271,884	289,223	292,847
020 Current Expenses	14,885	16,000	18,000	18,500
022 Rents-Leases Other Than State	600	2,200	1,500	1,500
024 Maint.Other Than Build.- Grnds	200	200	750	750
026 Organizational Dues	150	700	700	700
027 Transfers To DOIT *	38,587	50,503	47,608	48,135
028 Transfers To General Services *	29,317	32,412	25,978	26,730
030 Equipment New/Replacement	0	13,666	1,000	1,000
040 Indirect Costs *	0	2,790	2,037	2,037
041 Audit Fund Set Aside *	170	263	271	275
046 Consultants	0	2,400	2,400	2,400
048 Contractual Maint.-Build-Grnds	0	500	500	500
049 Transfer to Other State Agencies *	110	110	12,009	12,411
050 Personal Service-Temp/Appointe	0	29,476	15,543	21,070
060 Benefits	72,331	128,642	115,570	121,478
070 In-State Travel Reimbursement	4,174	8,754	9,500	9,500
080 Out-Of State Travel Reimb	11,854	14,000	15,000	15,000
TOTAL	400,686	574,500	557,589	574,833
ESTIMATED SOURCE OF FUNDS FOR GAS PIPELINE CARRIERS				
000 Federal Funds	187,357	272,394	264,887	273,053
009 Agency Income *	213,329	302,106	292,702	301,780
TOTAL SOURCE OF FUNDS	400,686	574,500	557,589	574,833
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 810510 GAS PIPELINE CARRIERS  
 28300000 GAS PIPELINE CARRIERS

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 810510 GAS PIPELINE CARRIERS  
 74910000 STATE DMGE PREVENT PRGM YR 01

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	9,230	0
022 Rents-Leases Other Than State	0	0	5,000	0
040 Indirect Costs *	0	0	700	0
041 Audit Fund Set Aside *	0	0	70	0
046 Consultants	0	0	50,000	0
070 In-State Travel Reimbursement	0	0	5,000	0
TOTAL	0	0	70,000	0

ESTIMATED SOURCE OF FUNDS FOR STATE DMGE PREVENT PRGM YR 01

000 Federal Funds *	0	0	70,000	0
TOTAL SOURCE OF FUNDS	0	0	70,000	0

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 810510 GAS PIPELINE CARRIERS  
 74940000 STATE DMGE PREVENT PRGM YR 02

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	3,560
040 Indirect Costs *	0	0	0	400
041 Audit Fund Set Aside *	0	0	0	40
046 Consultants	0	0	0	35,000
070 In-State Travel Reimbursement	0	0	0	1,000
TOTAL	0	0	0	40,000

ESTIMATED SOURCE OF FUNDS FOR STATE DMGE PREVENT PRGM YR 02

000 Federal Funds *	0	0	0	40,000
TOTAL SOURCE OF FUNDS	0	0	0	40,000

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 810510 GAS PIPELINE CARRIERS  
 74960000 ONE CALL GRANT YR 01

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	30,000	0
040 Indirect Costs *	0	0	350	0
041 Audit Fund Set Aside *	0	0	35	0
069 Promotional - Marketing Expenses	0	0	4,615	0
TOTAL	0	0	35,000	0
ESTIMATED SOURCE OF FUNDS FOR ONE CALL GRANT YR 01				
000 Federal Funds *	0	0	35,000	0
TOTAL SOURCE OF FUNDS	0	0	35,000	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 810510 GAS PIPELINE CARRIERS  
 74970000 ONE CALL GRANT YR 02

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	30,000
040 Indirect Costs *	0	0	0	350
041 Audit Fund Set Aside *	0	0	0	35
069 Promotional - Marketing Expenses	0	0	0	4,615
TOTAL	0	0	0	35,000
ESTIMATED SOURCE OF FUNDS FOR ONE CALL GRANT YR 02				
000 Federal Funds *	0	0	0	35,000
TOTAL SOURCE OF FUNDS	0	0	0	35,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 810510 GAS PIPELINE CARRIERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
GAS810510 GAS PIPELINE CARRIERS				
EXPENSE TOTAL	400,686	574,500	662,589	649,833
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	187,357	272,394	369,887	348,053
OTHER FUNDS	213,329	302,106	292,702	301,780
GENERAL FUND	0	0	0	0
TOTAL	400,686	574,500	662,589	649,833
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 811010 GREENHOUSE GAS  
 54530000 GREENHOUSE GAS I25-O:23

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	0	0
020 Current Expenses	0	2,500	7,500	8,000
022 Rents-Leases Other Than State	0	350	600	600
024 Maint.Other Than Build.- Grnds	0	60	100	100
026 Organizational Dues	0	250	500	500
027 Transfers To DOIT *	0	6,724	41,023	20,192
028 Transfers To General Services *	0	5,236	12,989	13,365
030 Equipment New/Replacement	0	150	500	100
040 Indirect Costs *	0	456	1,018	1,018
046 Consultants	0	25,000	50,000	50,000
049 Transfer to Other State Agencies *	0	363,213	290,949	292,370
050 Personal Service-Temp/Appointe	0	64,832	164,313	164,313
057 Books, Periodicals, Subscriptions	0	500	500	500
060 Benefits	0	24,874	72,689	76,433
066 Employee Training	0	1,000	2,000	2,000
070 In-State Travel Reimbursement	0	500	1,000	1,000
073 Grants-Non Federal	0	12,501,355	40,998,319	49,938,509
080 Out-Of State Travel Reimb	0	3,000	6,000	6,000
TOTAL	0	13,000,000	41,650,000	50,575,000
ESTIMATED SOURCE OF FUNDS FOR GREENHOUSE GAS I25-O:23				
009 Agency Income *	0	13,000,000	41,650,000	50,575,000
TOTAL SOURCE OF FUNDS	0	13,000,000	41,650,000	50,575,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 811010 GREENHOUSE GAS

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

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

ACTIVITY TOTALS

GRN811010 GREENHOUSE GAS				
EXPENSE TOTAL	0	13,000,000	41,650,000	50,575,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	13,000,000	41,650,000	50,575,000
GENERAL FUND	0	0	0	0
TOTAL	0	13,000,000	41,650,000	50,575,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 811510 RENEWABLE ENERGY FUND  
 54540000 RENEWABLE ENERGY FUND 362-F:10

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	7,500	8,000
022 Rents-Leases Other Than State	0	0	600	600
024 Maint.Other Than Build.- Grnds	0	0	100	100
026 Organizational Dues	0	0	500	500
027 Transfers To DOIT *	0	0	41,023	20,193
028 Transfers To General Services *	0	0	12,989	13,365
030 Equipment New/Replacement	0	0	500	100
040 Indirect Costs *	0	0	1,018	1,018
046 Consultants	0	0	50,000	50,000
049 Transfer to Other State Agencies *	0	0	16,004	16,205
050 Personal Service-Temp/Appointe	0	0	164,313	164,313
057 Books, Periodicals, Subscriptions	0	0	500	500
060 Benefits	0	0	72,688	76,432
066 Employee Training	0	0	2,000	2,000
070 In-State Travel Reimbursement	0	0	1,000	1,000
073 Grants-Non Federal	0	0	9,623,265	10,639,674
080 Out-Of State Travel Reimb	0	0	6,000	6,000
TOTAL	0	0	10,000,000	11,000,000
ESTIMATED SOURCE OF FUNDS FOR RENEWABLE ENERGY FUND 362-F:10				
009 Agency Income *	0	0	10,000,000	11,000,000
TOTAL SOURCE OF FUNDS	0	0	10,000,000	11,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 811510 RENEWABLE ENERGY FUND

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

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

ACTIVITY TOTALS

REN811510 RENEWABLE ENERGY FUND

EXPENSE TOTAL	0	0	10,000,000	11,000,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	10,000,000	11,000,000
GENERAL FUND	0	0	0	0
TOTAL	0	0	10,000,000	11,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 812010 CONSUMER ADVOCATE  
 28160000 CONSUMER ADVOCATE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	224,570	231,570	252,844	259,911
011 Personal Services-Unclassified	77,913	78,975	83,917	83,916
020 Current Expenses	12,570	11,781	11,781	12,112
022 Rents-Leases Other Than State	3,045	2,600	3,000	3,200
024 Maint.Other Than Build.- Grnds	37	500	500	500
026 Organizational Dues	3,184	3,100	3,100	3,300
027 Transfers To DOIT *	21,002	29,500	35,514	39,188
028 Transfers To General Services *	16,049	17,743	19,136	19,690
030 Equipment New/Replacement	924	1,000	1,000	1,000
040 Indirect Costs *	2,220	2,442	2,092	2,092
046 Consultants	61,933	100,000	20,000	20,000
048 Contractual Maint.-Build-Grnds	0	100	100	100
049 Transfer to Other State Agencies *	164	164	12,008	12,411
050 Personal Service-Temp/Appointe	10,352	13,193	15,278	15,278
057 Books, Periodicals, Subscriptions	9,000	9,000	9,450	9,700
060 Benefits	117,026	145,427	153,494	162,775
066 Employee Training	0	0	0	0
070 In-State Travel Reimbursement	2,729	4,900	2,700	2,900
080 Out-Of State Travel Reimb	7,048	12,000	8,000	8,500
233 Litigation	0	0	80,000	80,000
TOTAL	569,766	663,995	713,914	736,573
ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE				
009 Agency Income *	569,766	663,995	713,914	736,573
TOTAL SOURCE OF FUNDS	569,766	663,995	713,914	736,573
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 812010 CONSUMER ADVOCATE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CLASS NOTES</b>				
027	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
028	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
040	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			
049	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
009	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
<b>ACTIVITY TOTALS</b>				
CAD812010 CONSUMER ADVOCATE				
EXPENSE TOTAL	569,766	663,995	713,914	736,573
<b>ESTIMATED SOURCE OF FUNDS</b>				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	569,766	663,995	713,914	736,573
GENERAL FUND	0	0	0	0
TOTAL	569,766	663,995	713,914	736,573
<b>NUMBER OF POSITIONS</b>				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 812510 WORKERS COMPENSATION  
 85960000 WORKERS COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	*	21,487	7,000	25,000	25,000
TOTAL		21,487	7,000	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION					
009 Agency Income	*	21,487	7,000	25,000	25,000
TOTAL SOURCE OF FUNDS		21,487	7,000	25,000	25,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 812510 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
WKC812510 WORKERS COMPENSATION				
EXPENSE TOTAL	21,487	7,000	25,000	25,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	21,487	7,000	25,000	25,000
GENERAL FUND	0	0	0	0
TOTAL	21,487	7,000	25,000	25,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 813010 UNEMPLOYMENT COMPENSATION  
 61830000 UNEMPLOYMENT COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	*	0	1	1	1
TOTAL		0	1	1	1
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
009 Agency Income	*	0	1	1	1
TOTAL SOURCE OF FUNDS		0	1	1	1
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 813010 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
UNC813010 UNEMPLOYMENT COMPENSATION				
EXPENSE TOTAL	0	1	1	1
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	1	1	1
GENERAL FUND	0	0	0	0
TOTAL	0	1	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>DEPARTMENT TOTALS</b>				
00081 PUBLIC UTILITIES COMMISSION				
EXPENSE TOTAL	7,232,662	21,621,533	60,689,687	70,853,604
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	187,357	272,394	369,887	348,053
OTHER FUNDS	7,045,305	21,349,139	60,319,800	70,505,551
GENERAL FUND	0	0	0	0
TOTAL	7,232,662	21,621,533	60,689,687	70,853,604
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	69	69	69	69
UNCLASSIFIED	6	6	6	6
TOTAL NUMBER OF POSITIONS	75	75	75	75

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 23000000 OFFICE OF THE COMMISSIONER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	141,474	153,399	160,839	162,616
011 Personal Services-Unclassified	108,789	113,789	117,370	117,369
013 Personal Services-Unclassified 3	103,689	107,508	111,536	111,836
018 Overtime	11,850	16,984	18,500	20,000
020 Current Expenses	20,242	21,900	24,230	26,082
022 Rents-Leases Other Than State	2,600	2,700	3,100	3,300
024 Maint.Other Than Build.- Grnds	0	500	500	500
028 Transfers To General Services *	1,072,960	1,300,090	1,224,174	1,280,600
030 Equipment New/Replacement	10,407	11,970	2,682	4,404
044 Debt Service Other Agencies	0	0	1,367,700	1,365,600
050 Personal Service-Temp/Appointe	15,633	44,053	30,000	35,000
060 Benefits	85,667	185,442	105,763	112,292
066 Employee Training	0	0	4,500	5,000
070 In-State Travel Reimbursement	2,679	3,200	4,000	5,000
080 Out-Of State Travel Reimb	20,475	21,358	25,000	27,500
TOTAL	1,596,465	1,982,893	3,199,894	3,277,099
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER				
003 Revolving Funds	0	0	12,263	17,737
009 Agency Income *	0	0	264,451	397,333
General Fund	0	0	0	0
Highway Fund	1,596,465	1,982,893	2,923,180	2,862,029
TOTAL SOURCE OF FUNDS	1,596,465	1,982,893	3,199,894	3,277,099
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	5	5	5	5

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 23000000 OFFICE OF THE COMMISSIONER

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 23040000 BUREAU OF HEARINGS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,433,727	1,567,823	1,692,994	1,722,483
018 Overtime	3,645	4,997	4,200	4,400
020 Current Expenses	51,761	45,301	53,400	68,760
022 Rents-Leases Other Than State	6,042	16,000	5,500	5,650
026 Organizational Dues	0	0	400	425
030 Equipment New/Replacement	22,287	18,771	15,054	16,406
040 Indirect Costs	1,693	0	0	0
046 Consultants	0	0	1,000	1,100
050 Personal Service-Temp/Appointe	8,539	51,894	15,000	17,000
060 Benefits	651,944	735,441	911,085	969,888
070 In-State Travel Reimbursement	9,460	9,850	4,650	4,975
103 Contracts for Op Services	0	0	1,250	1,300
230 Interpreter Services	0	0	5,750	7,250
TOTAL	2,189,098	2,450,077	2,710,283	2,819,637

ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS

000 Federal Funds	37,582	0	0	0
002 TRS From Dept Transportation	1,826,516	0	0	0
009 Agency Income *	325,000	340,290	290,000	290,000
Highway Fund	0	2,109,787	2,420,283	2,529,637
TOTAL SOURCE OF FUNDS	2,189,098	2,450,077	2,710,283	2,819,637

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	30	30	31	31
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	30	30	31	31

CLASS NOTES

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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 23010000 RETIREE'S HEALTH INSURANCE

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
064	Ret-Pension Bene-Health Ins	*	3,183,690	5,000,000	4,410,000	4,975,000
	TOTAL		3,183,690	5,000,000	4,410,000	4,975,000
ESTIMATED SOURCE OF FUNDS FOR RETIREE'S HEALTH INSURANCE						
001	Transfer from Other Agencies	*	382,043	600,000	0	0
002	TRS From Dept Transportation		2,801,647	0	0	0
	Highway Fund		0	4,400,000	3,880,800	4,378,000
	Turnpike Fund		0	0	529,200	597,000
	TOTAL SOURCE OF FUNDS		3,183,690	5,000,000	4,410,000	4,975,000
NUMBER OF POSITIONS						
	PERMANENT CLASSIFIED		0	0	0	0
	UNCLASSIFIED		0	0	0	0
	TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 23210000 GRANTS COORDINATOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	106,670	105,066	121,773	125,569
018 Overtime	0	0	2,000	2,000
020 Current Expenses	1,717	2,422	2,640	2,640
060 Benefits	45,277	48,873	51,273	54,518
070 In-State Travel Reimbursement	101	800	850	850
080 Out-Of State Travel Reimb	0	0	3,700	3,700
TOTAL	153,765	157,161	182,236	189,277

ESTIMATED SOURCE OF FUNDS FOR GRANTS COORDINATOR

001 Transfer from Other Agencies	*	60,352	56,105	68,001	71,647
002 TRS From Dept Transportation		93,413	101,056	0	0
003 Revolving Funds		0	0	1	0
009 Agency Income	*	0	0	17,082	25,624
General Fund		0	0	0	0
Highway Fund		0	0	97,152	92,006
TOTAL SOURCE OF FUNDS		153,765	157,161	182,236	189,277

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 41920000 HLS EXERCISE GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	16,000	17,000
020 Current Expenses	0	0	250	250
021 Food Institutions	0	0	250	250
060 Benefits	0	0	3,163	3,360
070 In-State Travel Reimbursement	0	0	315	355
072 Grants-Federal	454,443	256,500	525,000	525,000
080 Out-Of State Travel Reimb	0	0	5,000	5,000
TOTAL	454,443	256,500	549,978	551,215
ESTIMATED SOURCE OF FUNDS FOR HLS EXERCISE GRANTS				
000 Federal Funds	454,443	256,500	549,978	551,215
TOTAL SOURCE OF FUNDS	454,443	256,500	549,978	551,215
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 41950000 HOMELAND SECURITY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	56,204	81,688	46,002	47,010
018 Overtime	5,158	0	9,500	10,000
020 Current Expenses	10,754	22,002	12,885	13,207
021 Food Institutions	0	0	2,100	2,100
022 Rents-Leases Other Than State	0	0	2,200	2,200
030 Equipment New/Replacement	1,518	0	3,235	2,789
040 Indirect Costs *	0	27,780	32,610	31,680
041 Audit Fund Set Aside *	5,133	6,662	7,417	7,215
046 Consultants	0	0	35,000	35,000
049 Transfer to Other State Agencies *	60,352	56,098	68,000	71,646
050 Personal Service-Temp/Appointe	19,231	31,000	31,000	31,000
057 Books, Periodicals, Subscriptions	0	0	600	600
060 Benefits	31,863	40,370	40,147	28,291
070 In-State Travel Reimbursement	1,692	5,000	5,010	5,010
072 Grants-Federal	713,631	756,628	500,000	500,000
080 Out-Of State Travel Reimb	2,728	8,894	9,005	9,005
103 Contracts for Op Services	0	0	250	250
TOTAL	908,264	1,036,122	804,961	797,003

ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANT

000 Federal Funds	908,264	1,036,122	804,961	797,003
TOTAL SOURCE OF FUNDS	908,264	1,036,122	804,961	797,003

NUMBER OF POSITIONS

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

CLASS NOTES

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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 12340000 OFFICE OF POLICY - PLANNING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
011 Personal Services-Unclassified	36,485	80,523	89,397	91,806
060 Benefits	3,052	37,457	7,766	8,006
TOTAL	39,537	117,980	97,163	99,812
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF POLICY - PLANNING				
002 TRS From Dept Transportation	38,536	0	0	0
003 Revolving Funds	0	0	231	346
009 Agency Income *	0	0	35,573	39,577
General Fund	1,001	35,392	0	0
Highway Fund	0	82,588	61,359	59,889
TOTAL SOURCE OF FUNDS	39,537	117,980	97,163	99,812
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 23310000 PROPERTY UPKEEP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	217,613	90,000	0	0
030 Equipment New/Replacement	0	10,000	10,000	10,000
047 Own Forces Maint.-Build.-Grnds	0	0	50,000	50,000
048 Contractual Maint.-Build-Grnds	0	0	30,000	30,000
103 Contracts for Op Services	0	0	10,000	10,000
TOTAL	217,613	100,000	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR PROPERTY UPKEEP				
Highway Fund	217,613	100,000	100,000	100,000
TOTAL SOURCE OF FUNDS	217,613	100,000	100,000	100,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 30820000 BUREAU OF HEARINGS TRANSCRIBIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
103 Contracts for Op Services	0	0	15,000	15,000
TOTAL	0	0	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS TRANSCRIBIN				
009 Agency Income *	0	0	15,000	15,000
TOTAL SOURCE OF FUNDS	0	0	15,000	15,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 42430000 2007 IPP-BUFFER ZONE PROTECTN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	16,475	16,475
040 Indirect Costs *	0	0	2,391	2,391
041 Audit Fund Set Aside *	0	0	385	385
072 Grants-Federal	0	0	365,750	365,750
TOTAL	0	0	385,001	385,001
ESTIMATED SOURCE OF FUNDS FOR 2007 IPP-BUFFER ZONE PROTECTN				
000 Federal Funds	0	0	385,001	385,001
TOTAL SOURCE OF FUNDS	0	0	385,001	385,001
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 54090000 HLS TRAINING GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	25,000	25,000
030 Equipment New/Replacement	0	0	20,950	21,800
037 Technology - Hardware	0	0	4,050	3,200
050 Personal Service-Temp/Appointe	0	0	109,600	109,600
060 Benefits	0	0	8,384	8,385
070 In-State Travel Reimbursement	0	0	20,000	20,000
072 Grants-Federal	108,398	330,000	305,000	305,000
080 Out-Of State Travel Reimb	0	0	7,016	7,016
TOTAL	108,398	330,000	500,000	500,001
ESTIMATED SOURCE OF FUNDS FOR HLS TRAINING GRANTS				
000 Federal Funds	108,398	330,000	500,000	500,001
TOTAL SOURCE OF FUNDS	108,398	330,000	500,000	500,001
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 30830000 FFY 2008 NH BUFFER ZONE PROTEC

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	16,475	16,475
040 Indirect Costs *	0	0	2,391	2,391
041 Audit Fund Set Aside *	0	0	385	385
072 Grants-Federal	0	0	365,750	365,750
TOTAL	0	0	385,001	385,001
ESTIMATED SOURCE OF FUNDS FOR FFY 2008 NH BUFFER ZONE PROTEC				
000 Federal Funds	0	0	385,001	385,001
TOTAL SOURCE OF FUNDS	0	0	385,001	385,001
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 30840000 FFY 2009 NH BUFFER ZONE PROTEC

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	16,475	16,475
040 Indirect Costs *	0	0	2,391	2,391
041 Audit Fund Set Aside *	0	0	385	385
072 Grants-Federal	0	0	365,750	365,750
TOTAL	0	0	385,001	385,001
ESTIMATED SOURCE OF FUNDS FOR FFY 2009 NH BUFFER ZONE PROTEC				
000 Federal Funds	0	0	385,001	385,001
TOTAL SOURCE OF FUNDS	0	0	385,001	385,001
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 30860000 FFY 2007 PSIC GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	105,650	75,000
020 Current Expenses	0	0	25,000	13,750
022 Rents-Leases Other Than State	0	0	25,000	12,500
030 Equipment New/Replacement	0	0	2,980,573	2,975,000
037 Technology - Hardware	0	0	1,350	1,350
040 Indirect Costs *	0	0	26,677	17,408
041 Audit Fund Set Aside *	0	0	5,951	4,314
046 Consultants	0	0	1,707,500	500,000
060 Benefits	0	0	20,887	14,828
070 In-State Travel Reimbursement	0	0	2,966	1,670
072 Grants-Federal	0	0	1,050,972	700,000
080 Out-Of State Travel Reimb	0	0	4,350	2,225
TOTAL	0	0	5,956,876	4,318,045
ESTIMATED SOURCE OF FUNDS FOR FFY 2007 PSIC GRANT				
000 Federal Funds	0	0	5,956,876	4,318,045
TOTAL SOURCE OF FUNDS	0	0	5,956,876	4,318,045
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 54100000 HLS EQUIPMENT GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
050 Personal Service-Temp/Appointe	0	31,000	0	0
060 Benefits	0	2,372	0	0
072 Grants-Federal	3,211,644	3,301,628	4,500,000	4,500,000
TOTAL	3,211,644	3,335,000	4,500,000	4,500,000
ESTIMATED SOURCE OF FUNDS FOR HLS EQUIPMENT GRANTS				
000 Federal Funds	3,211,644	3,335,000	4,500,000	4,500,000
TOTAL SOURCE OF FUNDS	3,211,644	3,335,000	4,500,000	4,500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 30870000 INTEROPERABILITY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	30,000	30,000
020 Current Expenses	0	0	7,778	7,778
021 Food Institutions	0	0	1,200	1,200
022 Rents-Leases Other Than State	0	0	2,550	2,550
040 Indirect Costs *	0	0	7,026	7,026
041 Audit Fund Set Aside *	0	0	250	250
046 Consultants	0	0	100,000	100,000
060 Benefits	0	0	5,931	5,931
070 In-State Travel Reimbursement	0	0	964	964
072 Grants-Federal	0	0	94,300	94,300
TOTAL	0	0	249,999	249,999
ESTIMATED SOURCE OF FUNDS FOR INTEROPERABILITY GRANT				
000 Federal Funds	0	0	249,999	249,999
TOTAL SOURCE OF FUNDS	0	0	249,999	249,999
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 74830000 VIDEO ARRAIGNMENT GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	9,758	3,578
030 Equipment New/Replacement	0	0	41,393	0
037 Technology - Hardware	0	0	6,000	0
040 Indirect Costs *	0	0	1,416	519
TOTAL	0	0	58,567	4,097
ESTIMATED SOURCE OF FUNDS FOR VIDEO ARRAIGNMENT GRANT				
001 Transfer from Other Agencies *	0	0	0	0
009 Agency Income *	0	0	58,567	4,097
TOTAL SOURCE OF FUNDS	0	0	58,567	4,097
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 11180000 HOMELAND STATE AGENCY GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	20,000	20,000
020 Current Expenses	0	0	10,000	10,000
030 Equipment New/Replacement	0	0	363,552	200,000
037 Technology - Hardware	0	0	39,000	0
050 Personal Service-Temp/Appointe	0	0	16,000	16,000
060 Benefits	0	0	5,178	5,178
070 In-State Travel Reimbursement	0	0	10,545	10,545
072 Grants-Federal	0	0	500,000	500,000
080 Out-Of State Travel Reimb	0	0	8,000	8,000
TOTAL	0	0	972,275	769,723
ESTIMATED SOURCE OF FUNDS FOR HOMELAND STATE AGENCY GRANTS				
000 Federal Funds	0	0	972,275	769,723
TOTAL SOURCE OF FUNDS	0	0	972,275	769,723
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 11230000 SP INTELLIGENCE ANALYSTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	85,683	89,504
060 Benefits	0	0	43,743	46,994
TOTAL	0	0	129,426	136,498
ESTIMATED SOURCE OF FUNDS FOR SP INTELLIGENCE ANALYSTS				
000 Federal Funds	0	0	129,426	136,498
TOTAL SOURCE OF FUNDS	0	0	129,426	136,498
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2
<b>ACTIVITY TOTALS</b>				
COM231010 OFFICE OF COMMISSIONER				
EXPENSE TOTAL	12,062,917	14,765,733	25,591,661	24,457,409
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	4,720,331	4,957,622	14,818,518	12,977,487
OTHER FUNDS	5,527,507	1,097,451	761,169	861,361
GENERAL FUND	1,001	35,392	0	0
HIGHWAY FUND	1,814,078	8,675,268	9,482,774	10,021,561
TURNPIKE FUND	0	0	529,200	597,000
TOTAL	12,062,917	14,765,733	25,591,661	24,457,409
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	37	37	39	39
UNCLASSIFIED	3	3	3	3
TOTAL NUMBER OF POSITIONS	40	40	42	42

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 23100000 BUSINESS OFFICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,091,177	1,182,119	1,374,958	1,399,568
012 Personal Services-Unclassified 2	84,130	87,027	90,606	90,606
018 Overtime	15,365	19,107	24,000	25,000
020 Current Expenses	30,366	33,000	36,055	39,100
022 Rents-Leases Other Than State	5,247	5,750	8,500	9,000
024 Maint.Other Than Build.- Grnds	0	0	2,100	2,200
030 Equipment New/Replacement	797	12,541	2,437	2,839
050 Personal Service-Temp/Appointe	9,854	23,353	25,000	26,500
060 Benefits	531,238	600,968	774,641	792,161
070 In-State Travel Reimbursement	1,429	3,430	575	600
TOTAL	1,769,603	1,967,295	2,338,872	2,387,574
ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE				
000 Federal Funds	0	0	0	0
002 TRS From Dept Transportation	1,769,603	0	0	0
003 Revolving Funds	0	0	30,149	45,141
009 Agency Income *	0	0	272,139	408,292
General Fund	0	0	0	0
Highway Fund	0	1,967,295	2,036,584	1,934,141
TOTAL SOURCE OF FUNDS	1,769,603	1,967,295	2,338,872	2,387,574
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	34	34
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	32	32	35	35

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 23200000 EQUIPMENT CONTROL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	830,370	834,862	752,158	759,454
018 Overtime	28,076	36,091	16,000	18,000
020 Current Expenses	32,976	43,400	58,810	65,264
022 Rents-Leases Other Than State	1,432	6,000	6,200	6,400
023 Heat- Electricity - Water *	23,932	27,786	29,921	32,014
024 Maint.Other Than Build.- Grnds	10,820	15,500	19,000	20,000
030 Equipment New/Replacement	24,378	0	7,496	18,433
050 Personal Service-Temp/Appointe	8,788	23,353	10,000	14,000
060 Benefits	393,338	406,856	388,329	412,797
070 In-State Travel Reimbursement	16,314	15,750	4,450	4,875
TOTAL	1,370,424	1,409,598	1,292,364	1,351,237
ESTIMATED SOURCE OF FUNDS FOR EQUIPMENT CONTROL				
003 Revolving Funds	0	0	0	0
009 Agency Income *	0	0	182,392	273,588
General Fund	0	0	0	0
Highway Fund	1,370,424	1,409,598	1,109,972	1,077,649
TOTAL SOURCE OF FUNDS	1,370,424	1,409,598	1,292,364	1,351,237
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	24	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	24	24	19	19

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 31200000 ROAD TOLL AUDIT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	474,809	483,681	519,034	529,919
018 Overtime	159	1,062	7,500	4,000
020 Current Expenses	8,599	8,922	9,329	9,786
022 Rents-Leases Other Than State	105	0	0	0
030 Equipment New/Replacement	1,966	0	0	12,656
060 Benefits	175,476	225,485	226,563	239,451
070 In-State Travel Reimbursement	3,081	6,580	6,050	6,330
TOTAL	664,195	725,730	768,476	802,142
ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL AUDIT				
002 TRS From Dept Transportation	637,092	0	0	0
Highway Fund	27,103	725,730	768,476	802,142
TOTAL SOURCE OF FUNDS	664,195	725,730	768,476	802,142
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 31100000 ROAD TOLL ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	398,459	423,999	435,748	439,613
018 Overtime	0	0	4,000	3,000
020 Current Expenses	51,224	103,129	112,241	113,799
022 Rents-Leases Other Than State	1,962	2,500	2,200	2,500
024 Maint.Other Than Build.- Grnds	70	0	2,400	2,500
026 Organizational Dues	15,616	17,000	17,000	18,000
030 Equipment New/Replacement	658	0	389	435
060 Benefits	179,133	197,229	234,237	248,442
066 Employee Training	0	0	1,100	1,150
070 In-State Travel Reimbursement	400	400	600	630
TOTAL	647,522	744,257	809,915	830,069
ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL ADMINISTRATION				
002 TRS From Dept Transportation	647,522	0	0	0
Highway Fund	0	744,257	809,915	830,069
TOTAL SOURCE OF FUNDS	647,522	744,257	809,915	830,069
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 23180000 PETROLEUM POLLUTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	131,616	131,611	147,294	149,827
018 Overtime	0	797	1,500	1,600
020 Current Expenses	4,566	7,291	7,942	8,293
060 Benefits	57,374	61,591	71,189	75,586
070 In-State Travel Reimbursement	1,918	2,000	2,350	2,585
TOTAL	195,474	203,290	230,275	237,891
ESTIMATED SOURCE OF FUNDS FOR PETROLEUM POLLUTION				
001 Transfer from Other Agencies *	195,474	203,290	230,275	237,891
TOTAL SOURCE OF FUNDS	195,474	203,290	230,275	237,891
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 23160000 CENTRAL MAINTENANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	156,818	157,972	181,754	185,418
018 Overtime	8,566	7,962	9,000	9,000
020 Current Expenses	5,374	9,447	19,120	22,567
022 Rents-Leases Other Than State	0	500	500	500
030 Equipment New/Replacement	9,071	16,260	750	0
048 Contractual Maint.-Build-Grnds	845	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	8,674	12,738	13,000	15,000
060 Benefits	80,127	78,126	102,271	109,027
070 In-State Travel Reimbursement	10,381	15,590	2,500	2,750
TOTAL	279,856	303,595	333,895	349,262
ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE				
002 TRS From Dept Transportation	279,856	0	0	0
Highway Fund	0	303,595	333,895	349,262
TOTAL SOURCE OF FUNDS	279,856	303,595	333,895	349,262
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 23300000 INFORMATION TECHNOLOGY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
027 Transfers To DOIT *	7,058,957	8,440,757	8,101,709	8,422,847
TOTAL	7,058,957	8,440,757	8,101,709	8,422,847
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY				
002 TRS From Dept Transportation	7,058,957	0	0	0
Highway Fund	0	8,440,757	8,101,709	8,422,847
TOTAL SOURCE OF FUNDS	7,058,957	8,440,757	8,101,709	8,422,847
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 23190000 COPY CENTER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	80,312	82,777	91,314	92,023
018 Overtime	774	2,123	2,000	2,000
020 Current Expenses	20,692	24,640	19,920	16,270
022 Rents-Leases Other Than State	0	0	600	600
024 Maint.Other Than Build.- Grnds	37,778	35,000	40,000	42,000
050 Personal Service-Temp/Appointe	14,427	18,577	20,000	22,000
060 Benefits	42,407	40,862	54,726	58,283
TOTAL	196,390	203,979	228,560	233,176
ESTIMATED SOURCE OF FUNDS FOR COPY CENTER				
002 TRS From Dept Transportation	196,390	0	0	0
Highway Fund	0	203,979	228,560	233,176
TOTAL SOURCE OF FUNDS	196,390	203,979	228,560	233,176
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 23250000 WAREHOUSE EXPENSES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses *	23,637	0	62,400	0
TOTAL	23,637	0	62,400	0
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE EXPENSES				
002 TRS From Dept Transportation	23,637	0	0	0
Highway Fund	0	0	62,400	0
TOTAL SOURCE OF FUNDS	23,637	0	62,400	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 30880000 INTERAGENCY SALE OF GASOLINE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
106 Goods For Resale	0	0	163,149	175,945
TOTAL	0	0	163,149	175,945
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY SALE OF GASOLINE				
002 TRS From Dept Transportation	*	0	0	0
009 Agency Income	*	0	163,149	175,945
TOTAL SOURCE OF FUNDS	0	0	163,149	175,945
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 30920000 INTERAGENCY SALE OF SUPPLIES

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
106 Goods For Resale	*	0	0	25,000	27,500
TOTAL		0	0	25,000	27,500
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY SALE OF SUPPLIES					
002 TRS From Dept Transportation	*	0	0	0	0
009 Agency Income	*	0	0	25,000	27,500
TOTAL SOURCE OF FUNDS		0	0	25,000	27,500
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

- 106 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 002 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 30940000 JOINT FED/ST MOTOR FUEL TAX

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	3,000	3,000
040 Indirect Costs *	0	0	2,177	2,177
041 Audit Fund Set Aside *	0	0	17	17
080 Out-Of State Travel Reimb	0	0	12,000	12,000
TOTAL	0	0	17,194	17,194
ESTIMATED SOURCE OF FUNDS FOR JOINT FED/ST MOTOR FUEL TAX				
000 Federal Funds	0	0	17,194	17,194
TOTAL SOURCE OF FUNDS	0	0	17,194	17,194
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 42440000 DYED FUEL EVASION ENFORCEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	20,800	5,000
020 Current Expenses	0	0	13,500	4,000
030 Equipment New/Replacement	0	0	41,100	0
037 Technology - Hardware	0	0	2,700	0
040 Indirect Costs *	0	0	6,667	1,866
041 Audit Fund Set Aside *	0	0	96	15
060 Benefits	0	0	5,649	1,358
070 In-State Travel Reimbursement	0	0	1,000	1,000
080 Out-Of State Travel Reimb	0	0	5,000	1,500
TOTAL	0	0	96,512	14,739
ESTIMATED SOURCE OF FUNDS FOR DYED FUEL EVASION ENFORCEMENT				
000 Federal Funds	0	0	96,512	14,739
TOTAL SOURCE OF FUNDS	0	0	96,512	14,739
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 30960000 SALES OF PUBLICATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
106 Goods For Resale	0	0	42,000	42,000
TOTAL	0	0	42,000	42,000
ESTIMATED SOURCE OF FUNDS FOR SALES OF PUBLICATIONS				
002 TRS From Dept Transportation *	0	0	0	0
009 Agency Income *	0	0	42,000	42,000
TOTAL SOURCE OF FUNDS	0	0	42,000	42,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 30970000 INTERAGENCY GARAGE REPAIRS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
106 Goods For Resale	0	0	5,000	7,500
TOTAL	0	0	5,000	7,500
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY GARAGE REPAIRS				
005 Private Local Funds	*	0	0	0
009 Agency Income	*	0	5,000	7,500
TOTAL SOURCE OF FUNDS	0	0	5,000	7,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 23280000 POSTAGE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	350,208	450,000	80,000	80,000
TOTAL	350,208	450,000	80,000	80,000
ESTIMATED SOURCE OF FUNDS FOR POSTAGE				
Highway Fund	350,208	450,000	80,000	80,000
TOTAL SOURCE OF FUNDS	350,208	450,000	80,000	80,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
ADM232010 DIVISION OF ADMINISTRATION				
EXPENSE TOTAL	12,556,266	14,448,501	14,595,321	14,979,076
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	113,706	31,933
OTHER FUNDS	10,808,531	203,290	950,104	1,217,857
GENERAL FUND	0	0	0	0
HIGHWAY FUND	1,747,735	14,245,211	13,531,511	13,729,286
TOTAL	12,556,266	14,448,501	14,595,321	14,979,076
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	87	87	85	85
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	88	88	86	86

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 23110000 DRIVER LICENSING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,744,594	1,894,208	2,043,637	2,084,165
018 Overtime	52,533	37,153	95,700	100,000
020 Current Expenses	248,549	207,139	381,754	333,245
022 Rents-Leases Other Than State	158,858	139,330	123,361	130,847
023 Heat- Electricity - Water *	41,438	43,800	53,958	58,157
024 Maint.Other Than Build.- Grnds	100	100	10,016	10,317
028 Transfers To General Services *	15,339	16,022	16,391	17,080
030 Equipment New/Replacement	61,565	56,029	47,800	49,200
050 Personal Service-Temp/Appointe	6,276	26,803	75,000	150,000
059 Temp Full Time	85,892	92,668	0	0
060 Benefits	1,037,296	1,170,363	1,292,899	1,374,145
070 In-State Travel Reimbursement	57,041	45,700	22,500	25,100
103 Contracts for Op Services	754,077	800,000	1,264,833	1,042,991
TOTAL	4,263,558	4,529,315	5,427,849	5,375,247
ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING				
002 TRS From Dept Transportation	4,263,558	0	0	0
Highway Fund	0	4,529,315	5,427,849	5,375,247
TOTAL SOURCE OF FUNDS	4,263,558	4,529,315	5,427,849	5,375,247
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	53	53	56	56
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	53	53	56	56
CLASS NOTES				
023	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
028	D. The funds in this appropriation shall not be transferred or expended for any other purpose			

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 23120000 MOTOR VEHICLE REGISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,666,024	1,825,972	1,929,265	1,963,942
018 Overtime	284,726	422,807	160,000	183,000
020 Current Expenses	230,172	241,184	498,165	516,894
022 Rents-Leases Other Than State	143,802	114,474	105,779	111,565
023 Heat- Electricity - Water *	34,834	45,350	39,246	42,216
024 Maint.Other Than Build.- Grnds	123	1,000	7,581	7,808
028 Transfers To General Services *	15,339	16,022	16,391	17,080
030 Equipment New/Replacement	30,740	28,616	1,500	1,500
050 Personal Service-Temp/Appointe	179,518	252,956	125,000	140,000
060 Benefits	930,074	1,218,466	1,237,164	1,319,818
070 In-State Travel Reimbursement	22,661	39,560	23,575	26,469
103 Contracts for Op Services	0	0	78,011	88,131
TOTAL	3,538,013	4,206,407	4,221,677	4,418,423
ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE REGISTRATION				
002 TRS From Dept Transportation	3,538,013	0	0	0
Highway Fund	0	4,206,407	4,221,677	4,418,423
TOTAL SOURCE OF FUNDS	3,538,013	4,206,407	4,221,677	4,418,423
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	60	60	60	60
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	60	60	60	60

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 23140000 CERTIFICATE OF TITLE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	812,126	869,753	906,404	919,395
018 Overtime	27,349	29,616	25,000	25,000
020 Current Expenses	211,176	184,458	278,375	287,800
022 Rents-Leases Other Than State	1,823	2,124	2,700	3,000
024 Maint.Other Than Build.- Grnds	0	0	3,834	3,949
026 Organizational Dues	33,575	45,000	0	0
030 Equipment New/Replacement	1,008	998	1,086	1,124
050 Personal Service-Temp/Appointe	20,470	21,230	25,000	35,000
059 Temp Full Time	99,267	110,303	0	0
060 Benefits	478,906	543,033	529,943	564,867
103 Contracts for Op Services	0	0	45,000	45,000
TOTAL	1,685,700	1,806,515	1,817,342	1,885,135
ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE				
002 TRS From Dept Transportation	1,685,700	0	0	0
Highway Fund	0	1,806,515	1,817,342	1,885,135
TOTAL SOURCE OF FUNDS	1,685,700	1,806,515	1,817,342	1,885,135
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	29	29
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	29	29	29	29

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 23150000 FINANCIAL RESPONSIBILITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,192,813	1,296,631	1,273,985	1,300,630
018 Overtime	25,706	28,661	80,000	100,000
020 Current Expenses	134,870	125,452	224,580	231,314
022 Rents-Leases Other Than State	1,091	6,744	7,296	7,313
024 Maint.Other Than Build.- Grnds	0	300	500	500
030 Equipment New/Replacement	850	959	1,079	1,100
050 Personal Service-Temp/Appointe	41,702	44,424	50,000	60,000
060 Benefits	655,552	837,955	819,314	887,378
TOTAL	2,052,584	2,341,126	2,456,754	2,588,235
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY				
002 TRS From Dept Transportation	2,052,584	0	0	0
Highway Fund	0	2,341,126	2,456,754	2,588,235
TOTAL SOURCE OF FUNDS	2,052,584	2,341,126	2,456,754	2,588,235
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	45	45	44	44
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	45	45	44	44

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 31000000 ADMIN-DIV OF MOTOR VEHICLES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	624,470	744,098	935,616	953,300
011 Personal Services-Unclassified	98,717	102,312	106,464	106,464
018 Overtime	1,456	1,593	1,800	1,900
020 Current Expenses	37,241	40,000	56,729	59,253
022 Rents-Leases Other Than State	5,105	9,564	9,851	10,146
024 Maint.Other Than Build.- Grnds	0	0	1,000	1,000
026 Organizational Dues	6,500	6,500	6,650	6,800
028 Transfers To General Services *	317,611	358,371	346,001	356,707
030 Equipment New/Replacement	38,507	28,600	6,613	413
059 Temp Full Time	105,087	112,482	0	0
060 Benefits	375,970	446,781	557,744	580,154
070 In-State Travel Reimbursement	4,110	4,040	5,250	4,200
TOTAL	1,614,774	1,854,341	2,033,718	2,080,337
ESTIMATED SOURCE OF FUNDS FOR ADMIN-DIV OF MOTOR VEHICLES				
002 TRS From Dept Transportation	1,614,774	0	0	0
Highway Fund	0	1,854,341	2,033,718	2,080,337
TOTAL SOURCE OF FUNDS	1,614,774	1,854,341	2,033,718	2,080,337
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	23	23
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	16	16	24	24

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 11100000 DRIVER - SAFETY EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	78,483	83,877	91,650	93,934
018 Overtime	2,615	3,185	4,200	4,500
020 Current Expenses	41,641	5,262	78,286	84,033
049 Transfer to Other State Agencies *	132,959	160,812	172,051	176,275
060 Benefits	35,670	40,498	55,015	58,792
064 Ret-Pension Bene-Health Ins *	10,410	20,000	11,500	12,500
068 Remuneration	1,599,575	2,313,380	1,900,000	2,000,000
070 In-State Travel Reimbursement	2,998	2,940	1,000	1,100
TOTAL	1,904,351	2,629,954	2,313,702	2,431,134

ESTIMATED SOURCE OF FUNDS FOR DRIVER - SAFETY EDUCATION

009 Agency Income *	1,904,351	2,629,954	2,313,702	2,431,134
TOTAL SOURCE OF FUNDS	1,904,351	2,629,954	2,313,702	2,431,134

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 31090000 INTERNAT'L REGISTRAT'N PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	95,286	94,848	98,210	101,176
018 Overtime	5,000	5,308	6,000	6,500
020 Current Expenses	175,269	224,550	32,800	33,784
022 Rents-Leases Other Than State	2,065	4,568	2,300	2,400
026 Organizational Dues	13,900	14,800	15,700	16,600
030 Equipment New/Replacement	2,656	1,849	2,428	2,260
050 Personal Service-Temp/Appointe	0	6,369	6,500	6,500
060 Benefits	44,395	47,058	55,850	59,795
070 In-State Travel Reimbursement	589	750	850	950
103 Contracts for Op Services	0	0	206,000	212,180
TOTAL	339,160	400,100	426,638	442,145
ESTIMATED SOURCE OF FUNDS FOR INTERNAT'L REGISTRAT'N PROGRAM				
002 TRS From Dept Transportation	339,160	0	0	0
Highway Fund	0	400,100	426,638	442,145
TOTAL SOURCE OF FUNDS	339,160	400,100	426,638	442,145
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 23940000 ARBITRATION BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	2,696	3,121	2,600	2,600
022 Rents-Leases Other Than State	0	0	1,000	1,000
024 Maint.Other Than Build.- Grnds	0	0	50	50
026 Organizational Dues	0	100	0	0
050 Personal Service-Temp/Appointe	3,550	5,308	5,300	5,300
060 Benefits	272	392	405	406
070 In-State Travel Reimbursement	1,738	1,750	3,200	3,450
TOTAL	8,256	10,671	12,555	12,806
ESTIMATED SOURCE OF FUNDS FOR ARBITRATION BOARD				
003 Revolving Funds *	8,256	10,671	12,555	12,806
TOTAL SOURCE OF FUNDS	8,256	10,671	12,555	12,806
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 82000000 MOTORCYCLE RIDER EDUC PROG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	64,280	70,477	118,280	121,280
018 Overtime	3,785	5,016	6,000	6,500
020 Current Expenses	62,246	143,700	148,205	151,055
022 Rents-Leases Other Than State	74,189	188,772	202,500	217,500
024 Maint.Other Than Build.- Grnds	0	0	1,000	1,000
026 Organizational Dues	0	1,500	1,700	1,900
030 Equipment New/Replacement	0	0	45,000	45,000
046 Consultants	0	0	1,195	1,205
050 Personal Service-Temp/Appointe	250,882	431,291	431,300	438,000
060 Benefits	58,362	66,892	99,335	104,419
070 In-State Travel Reimbursement	3,836	7,440	1,750	1,925
TOTAL	517,580	915,088	1,056,265	1,089,784
ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE RIDER EDUC PROG				
009 Agency Income *	517,580	915,088	1,056,265	1,089,784
TOTAL SOURCE OF FUNDS	517,580	915,088	1,056,265	1,089,784
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	3	3

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 23020000 ENHANCED EMISSIONS - ADMIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	65,939	70,075	74,306	76,486
018 Overtime	0	690	700	700
020 Current Expenses	15,162	19,361	19,943	20,539
030 Equipment New/Replacement	1,165	1,000	1,050	1,200
060 Benefits	16,174	32,918	21,209	22,269
070 In-State Travel Reimbursement	470	520	1,025	1,156
080 Out-Of State Travel Reimb	548	1,500	1,500	1,500
TOTAL	99,458	126,064	119,733	123,850
ESTIMATED SOURCE OF FUNDS FOR ENHANCED EMISSIONS - ADMIN				
002 TRS From Dept Transportation	99,458	0	0	0
Highway Fund	0	126,064	119,733	123,850
TOTAL SOURCE OF FUNDS	99,458	126,064	119,733	123,850
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 40150000 ON BOARD DIAGNOSTIC PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	553,675	657,846	640,945	651,266
018 Overtime	19,891	46,706	47,500	49,000
020 Current Expenses	54,503	61,111	78,240	86,451
022 Rents-Leases Other Than State	0	0	300	300
030 Equipment New/Replacement	16,707	78,216	2,500	2,500
060 Benefits	281,606	327,732	349,553	370,519
070 In-State Travel Reimbursement	58,129	48,000	8,300	8,950
TOTAL	984,511	1,219,611	1,127,338	1,168,986
ESTIMATED SOURCE OF FUNDS FOR ON BOARD DIAGNOSTIC PROGRAM				
002 TRS From Dept Transportation	984,511	0	0	0
Highway Fund	0	1,219,611	1,127,338	1,168,986
TOTAL SOURCE OF FUNDS	984,511	1,219,611	1,127,338	1,168,986
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 31010000 PUPIL TRANSPORTATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	60,430	66,053	60,888	62,513
018 Overtime	3,030	9,979	10,300	10,600
020 Current Expenses	1,321	6,000	7,660	8,407
030 Equipment New/Replacement	0	2,000	2,176	2,310
060 Benefits	30,737	35,367	36,787	39,188
070 In-State Travel Reimbursement	1,550	1,540	500	550
TOTAL	97,068	120,939	118,311	123,568
ESTIMATED SOURCE OF FUNDS FOR PUPIL TRANSPORTATION				
002 TRS From Dept Transportation	97,068	0	0	0
Highway Fund	0	120,939	118,311	123,568
TOTAL SOURCE OF FUNDS	97,068	120,939	118,311	123,568
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 30980000 CREDIT CARD FEES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	180,000	185,000
TOTAL	0	0	180,000	185,000
ESTIMATED SOURCE OF FUNDS FOR CREDIT CARD FEES				
Highway Fund	0	0	180,000	185,000
TOTAL SOURCE OF FUNDS	0	0	180,000	185,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 20370000 FFY 08 CDL PROGRAM IMPROVEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	10,000	0
040 Indirect Costs *	0	0	23,503	0
041 Audit Fund Set Aside *	0	0	185	0
046 Consultants	0	0	150,000	0
060 Benefits	0	0	1,977	0
TOTAL	0	0	185,665	0
ESTIMATED SOURCE OF FUNDS FOR FFY 08 CDL PROGRAM IMPROVEMENT				
000 Federal Funds	0	0	185,665	0
TOTAL SOURCE OF FUNDS	0	0	185,665	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74080000 PRISM GRANT FFY 2010

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	18,000	6,000
040 Indirect Costs *	0	0	52,906	20,239
041 Audit Fund Set Aside *	0	0	418	160
046 Consultants	0	0	300,000	100,000
050 Personal Service-Temp/Appointe	0	0	40,000	30,000
060 Benefits	0	0	6,619	3,481
TOTAL	0	0	417,943	159,880

ESTIMATED SOURCE OF FUNDS FOR PRISM GRANT FFY 2010

000 Federal Funds	0	0	417,943	159,880
TOTAL SOURCE OF FUNDS	0	0	417,943	159,880

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74090000 PRISM GRANT FFY 2011

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	0	18,000
040 Indirect Costs *	0	0	0	52,907
041 Audit Fund Set Aside *	0	0	0	418
046 Consultants	0	0	0	300,000
050 Personal Service-Temp/Appointe	0	0	0	40,000
060 Benefits	0	0	0	6,619
TOTAL	0	0	0	417,944

ESTIMATED SOURCE OF FUNDS FOR PRISM GRANT FFY 2011

000 Federal Funds	0	0	0	417,944
TOTAL SOURCE OF FUNDS	0	0	0	417,944

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74140000 DMV TECHNOLOGY UPGRADES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	18,000	0
037 Technology - Hardware	0	0	630,000	0
040 Indirect Costs *	0	0	2,612	0
041 Audit Fund Set Aside *	0	0	651	0
TOTAL	0	0	651,263	0
ESTIMATED SOURCE OF FUNDS FOR DMV TECHNOLOGY UPGRADES				
000 Federal Funds	0	0	651,263	0
TOTAL SOURCE OF FUNDS	0	0	651,263	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74210000 FFY 2010 PROGRAM IMPROVEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	7,000	5,000
040 Indirect Costs *	0	0	12,824	12,477
041 Audit Fund Set Aside *	0	0	101	98
046 Consultants	0	0	80,000	80,000
060 Benefits	0	0	1,384	988
TOTAL	0	0	101,309	98,563
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 PROGRAM IMPROVEMENT				
000 Federal Funds	0	0	101,309	98,563
TOTAL SOURCE OF FUNDS	0	0	101,309	98,563
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74420000 FFY 09 CDLIS DATA IMPROVEMENT GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	35,000	8,000
040 Indirect Costs *	0	0	15,514	3,567
041 Audit Fund Set Aside *	0	0	122	28
046 Consultants	0	0	65,000	15,000
060 Benefits	0	0	6,920	1,582
TOTAL	0	0	122,556	28,177
ESTIMATED SOURCE OF FUNDS FOR FFY 09 CDLIS DATA IMPROVEMENT GRANT				
000 Federal Funds	0	0	122,556	28,177
TOTAL SOURCE OF FUNDS	0	0	122,556	28,177
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74440000 FFY 2010 SADIP GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	30,000	30,000
020 Current Expenses	0	0	7,500	2,500
030 Equipment New/Replacement	0	0	9,000	3,800
040 Indirect Costs *	0	0	9,794	10,520
041 Audit Fund Set Aside *	0	0	130	109
046 Consultants	0	0	30,000	40,000
050 Personal Service-Temp/Appointe	0	0	35,000	15,000
060 Benefits	0	0	8,609	7,079
TOTAL	0	0	130,033	109,008
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 SADIP GRANT				
000 Federal Funds	0	0	130,033	109,008
TOTAL SOURCE OF FUNDS	0	0	130,033	109,008
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74460000 FFY 09 SADIP GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	30,000	30,000
020 Current Expenses	0	0	7,500	2,500
030 Equipment New/Replacement	0	0	9,000	3,800
040 Indirect Costs *	0	0	16,122	13,723
041 Audit Fund Set Aside *	0	0	136	112
046 Consultants	0	0	30,000	40,000
050 Personal Service-Temp/Appointe	0	0	35,000	15,000
060 Benefits	0	0	8,608	7,078
TOTAL	0	0	136,366	112,213
ESTIMATED SOURCE OF FUNDS FOR FFY 09 SADIP GRANT				
000 Federal Funds	0	0	136,366	112,213
TOTAL SOURCE OF FUNDS	0	0	136,366	112,213
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74470000 FFY 09 MOTORCYCLE SAFETY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement	0	0	28,719	0
TOTAL	0	0	28,719	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 MOTORCYCLE SAFETY GRANT				
000 Federal Funds *	0	0	28,719	0
TOTAL SOURCE OF FUNDS	0	0	28,719	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74480000 FFY 2010 MOTORCYCLE SAFETY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement	0	0	165,000	35,000
TOTAL	0	0	165,000	35,000
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 MOTORCYCLE SAFETY GRANT				
000 Federal Funds	*	0	165,000	35,000
TOTAL SOURCE OF FUNDS	0	0	165,000	35,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74490000 FFY 2011 MOTORCYCLE SAFETY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement	0	0	0	165,000
TOTAL	0	0	0	165,000
ESTIMATED SOURCE OF FUNDS FOR FFY 2011 MOTORCYCLE SAFETY GRANT				
000 Federal Funds	*	0	0	165,000
TOTAL SOURCE OF FUNDS	0	0	0	165,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74560000 FFY 09 BJA AWARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	5,000	10,000
030 Equipment New/Replacement	0	0	200,000	300,000
040 Indirect Costs *	0	0	726	1,451
041 Audit Fund Set Aside *	0	0	206	311
TOTAL	0	0	205,932	311,762
ESTIMATED SOURCE OF FUNDS FOR FFY 09 BJA AWARD				
000 Federal Funds	0	0	205,932	311,762
TOTAL SOURCE OF FUNDS	0	0	205,932	311,762
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 39580000 FY 2004 BJA AWARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	0
030 Equipment New/Replacement	0	0	0	0
040 Indirect Costs *	0	0	0	0
041 Audit Fund Set Aside *	0	0	0	0
TOTAL	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FY 2004 BJA AWARD				
000 Federal Funds	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74610000 FFY 2010 BJA AWARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	15,000	5,000
030 Equipment New/Replacement	0	0	450,000	200,000
040 Indirect Costs *	0	0	2,177	726
041 Audit Fund Set Aside *	0	0	467	206
TOTAL	0	0	467,644	205,932
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 BJA AWARD				
000 Federal Funds	0	0	467,644	205,932
TOTAL SOURCE OF FUNDS	0	0	467,644	205,932
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 39760000 TECHNOLOGY GRANT 2006

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
037 Technology - Hardware	0	0	300,000	150,000
040 Indirect Costs *	0	0	8,706	4,353
041 Audit Fund Set Aside *	0	0	369	184
046 Consultants	0	0	60,000	30,000
TOTAL	0	0	369,075	184,537
ESTIMATED SOURCE OF FUNDS FOR TECHNOLOGY GRANT 2006				
000 Federal Funds	0	0	369,075	184,537
TOTAL SOURCE OF FUNDS	0	0	369,075	184,537
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74620000 FFY09 TECHNOLOGY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
037 Technology - Hardware	0	0	300,000	150,000
040 Indirect Costs *	0	0	8,706	4,353
041 Audit Fund Set Aside *	0	0	369	184
046 Consultants	0	0	60,000	30,000
TOTAL	0	0	369,075	184,537
ESTIMATED SOURCE OF FUNDS FOR FFY09 TECHNOLOGY GRANT				
000 Federal Funds	0	0	369,075	184,537
TOTAL SOURCE OF FUNDS	0	0	369,075	184,537
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74630000 FFY 2010 TECHNOLOGY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
037 Technology - Hardware	0	0	300,000	150,000
040 Indirect Costs *	0	0	8,706	4,353
041 Audit Fund Set Aside *	0	0	369	184
046 Consultants	0	0	60,000	30,000
TOTAL	0	0	369,075	184,537
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 TECHNOLOGY GRANT				
000 Federal Funds	0	0	369,075	184,537
TOTAL SOURCE OF FUNDS	0	0	369,075	184,537
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74640000 FFY 09 DMV CRASH DATA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	12,000	0
040 Indirect Costs *	0	0	2,085	0
060 Benefits	0	0	2,372	0
TOTAL	0	0	16,457	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 DMV CRASH DATA				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	16,457	0
TOTAL SOURCE OF FUNDS	0	0	16,457	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74660000 FFY 2010 DMV CRASH DATA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	18,000	10,000
040 Indirect Costs *	0	0	3,128	1,738
060 Benefits	0	0	3,559	1,977
TOTAL	0	0	24,687	13,715
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 DMV CRASH DATA				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	24,687	13,715
TOTAL SOURCE OF FUNDS	0	0	24,687	13,715
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74670000 FFY 2011 DMV CRASH DATA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	0	10,000
040 Indirect Costs *	0	0	0	1,738
060 Benefits	0	0	0	1,977
TOTAL	0	0	0	13,715
ESTIMATED SOURCE OF FUNDS FOR FFY 2011 DMV CRASH DATA				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	0	13,715
TOTAL SOURCE OF FUNDS	0	0	0	13,715
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74430000 FFY 2010 CDLIS DATA IMPROVEMENT GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	0	35,000
040 Indirect Costs *	0	0	0	15,514
041 Audit Fund Set Aside *	0	0	0	122
046 Consultants	0	0	0	65,000
060 Benefits	0	0	0	6,919
TOTAL	0	0	0	122,555
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 CDLIS DATA IMPROVEMENT GRANT				
000 Federal Funds	0	0	0	122,555
TOTAL SOURCE OF FUNDS	0	0	0	122,555
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74130000 DMV SCHOOL BUS FFY 09

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	5,000	0
040 Indirect Costs *	0	0	869	0
060 Benefits	0	0	988	0
TOTAL	0	0	6,857	0
ESTIMATED SOURCE OF FUNDS FOR DMV SCHOOL BUS FFY 09				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	6,857	0
TOTAL SOURCE OF FUNDS	0	0	6,857	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74680000 CDLIS DATA IMPROVEMENT GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	35,000	28,000
040 Indirect Costs *	0	0	15,514	12,847
041 Audit Fund Set Aside *	0	0	122	101
046 Consultants	0	0	65,000	55,000
060 Benefits	0	0	6,919	5,536
TOTAL	0	0	122,555	101,484
ESTIMATED SOURCE OF FUNDS FOR CDLIS DATA IMPROVEMENT GRANT				
000 Federal Funds	0	0	122,555	101,484
TOTAL SOURCE OF FUNDS	0	0	122,555	101,484
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74690000 FFY 09 CDL PROGRAM IMPROVEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	7,000	5,000
040 Indirect Costs *	0	0	12,825	12,477
041 Audit Fund Set Aside *	0	0	101	98
046 Consultants	0	0	80,000	80,000
060 Benefits	0	0	1,384	988
TOTAL	0	0	101,310	98,563

ESTIMATED SOURCE OF FUNDS FOR FFY 09 CDL PROGRAM IMPROVEMENT

000 Federal Funds	0	0	101,310	98,563
TOTAL SOURCE OF FUNDS	0	0	101,310	98,563

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74710000 DMV SCHOOL BUS ENF FFY 2010

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	12,000	4,000
040 Indirect Costs *	0	0	2,086	695
060 Benefits	0	0	2,372	791
TOTAL	0	0	16,458	5,486
ESTIMATED SOURCE OF FUNDS FOR DMV SCHOOL BUS ENF FFY 2010				
000 Federal Funds	0	0	16,458	5,486
001 Transfer from Other Agencies	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	16,458	5,486
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74720000 DMV SCHOOL BUS ENF FFY 2011

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	15,000	6,000
040 Indirect Costs *	0	0	2,607	1,043
060 Benefits	0	0	2,966	1,186
TOTAL	0	0	20,573	8,229
ESTIMATED SOURCE OF FUNDS FOR DMV SCHOOL BUS ENF FFY 2011				
000 Federal Funds	0	0	20,573	8,229
001 Transfer from Other Agencies	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	20,573	8,229
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 37650000 FATAL ACCIDENT REPORTING SYSTM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	39,049	39,765
020 Current Expenses	0	0	7,100	7,750
030 Equipment New/Replacement	0	0	1,500	1,700
040 Indirect Costs *	0	0	10,160	10,643
041 Audit Fund Set Aside *	0	0	38	39
050 Personal Service-Temp/Appointe	0	0	37,850	37,851
060 Benefits	0	0	28,605	29,993
070 In-State Travel Reimbursement	0	0	1,250	1,400
080 Out-Of State Travel Reimb	0	0	1,500	1,925
TOTAL	0	0	127,052	131,066
ESTIMATED SOURCE OF FUNDS FOR FATAL ACCIDENT REPORTING SYSTM				
000 Federal Funds	0	0	127,052	131,066
001 Transfer from Other Agencies	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	127,052	131,066
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 3765FAR FATAL ACCIDENT REPORTING SYSTM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
050 Personal Service-Temp/Appointe	0	0	0	0
060 Benefits	0	0	0	0
TOTAL	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FATAL ACCIDENT REPORTING SYSTM				
000 Federal Funds	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>COMPONENT TOTALS</b>				
3765FAR FATAL ACCIDENT REPORTING SYSTM				
EXPENSE TOTAL	0	0	127,052	131,066
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	127,052	131,066
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
TOTAL	0	0	127,052	131,066
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 39800000 BORDER ENFORCEMENT 08

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	9,851	0	0	0
020 Current Expenses	2,776	0	0	0
040 Indirect Costs *	22,013	0	0	0
041 Audit Fund Set Aside *	297	0	0	0
059 Temp Full Time	258,359	0	0	0
060 Benefits	119,647	0	0	0
070 In-State Travel Reimbursement	29,948	0	0	0
TOTAL	442,891	0	0	0
ESTIMATED SOURCE OF FUNDS FOR BORDER ENFORCEMENT 08				
000 Federal Funds	442,891	0	0	0
TOTAL SOURCE OF FUNDS	442,891	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 22360000 NEW ENTRANT CDL 08

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	192,403	0	0	0
018 Overtime	15,633	0	0	0
020 Current Expenses	2,318	0	0	0
030 Equipment New/Replacement	44,571	0	0	0
040 Indirect Costs *	29,936	0	0	0
041 Audit Fund Set Aside *	454	0	0	0
059 Temp Full Time	41,800	0	0	0
060 Benefits	115,848	0	0	0
070 In-State Travel Reimbursement	17,618	0	0	0
TOTAL	460,581	0	0	0
ESTIMATED SOURCE OF FUNDS FOR NEW ENTRANT CDL 08				
000 Federal Funds	460,581	0	0	0
TOTAL SOURCE OF FUNDS	460,581	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 23380000 MCSAP 08

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	240,911	0	0	0
018 Overtime	3,979	0	0	0
020 Current Expenses	13,260	0	0	0
026 Organizational Dues	5,300	0	0	0
040 Indirect Costs *	28,975	0	0	0
041 Audit Fund Set Aside *	360	0	0	0
060 Benefits	127,076	0	0	0
070 In-State Travel Reimbursement	26,310	0	0	0
TOTAL	446,171	0	0	0
ESTIMATED SOURCE OF FUNDS FOR MCSAP 08				
000 Federal Funds	362,804	0	0	0
002 TRS From Dept Transportation	83,367	0	0	0
TOTAL SOURCE OF FUNDS	446,171	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
DMV233010 DIVISION OF MOTOR VEHICLES				
EXPENSE TOTAL	18,454,656	20,160,131	25,467,486	24,616,553
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,266,276	0	4,107,603	2,664,473
OTHER FUNDS	17,188,380	3,555,713	3,430,523	3,561,154
GENERAL FUND	0	0	0	0
HIGHWAY FUND	0	16,604,418	17,929,360	18,390,926
TOTAL	18,454,656	20,160,131	25,467,486	24,616,553
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	223	223	235	235
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	224	224	236	236

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 23050000 COMMERCIAL ENFORCEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,487,356	2,771,838	2,517,581	2,554,377
018 Overtime	38,460	49,891	50,000	55,000
020 Current Expenses	167,064	195,707	178,443	244,117
022 Rents-Leases Other Than State	1,225	2,268	2,950	2,950
024 Maint.Other Than Build.- Grnds	1,157	2,000	67,000	37,000
030 Equipment New/Replacement	472,448	472,772	5,478	1,424
060 Benefits	1,244,521	1,312,565	1,339,202	1,419,690
070 In-State Travel Reimbursement	170,509	188,050	42,000	46,000
103 Contracts for Op Services	0	0	2,800	2,800
TOTAL	4,582,740	4,995,091	4,205,454	4,363,358
ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT				
002 TRS From Dept Transportation	4,582,740	0	0	0
Highway Fund	0	4,995,091	4,205,454	4,363,358
TOTAL SOURCE OF FUNDS	4,582,740	4,995,091	4,205,454	4,363,358
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	51	51	49	49
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	51	51	49	49

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40010000 COMMUNICATIONS SECTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	804,512	843,874	1,056,207	1,082,446
018 Overtime	29,558	76,800	25,000	50,000
020 Current Expenses	351,569	323,252	317,079	353,944
022 Rents-Leases Other Than State	10,791	12,500	12,500	12,500
023 Heat- Electricity - Water *	66,768	89,700	96,635	100,402
024 Maint.Other Than Build.- Grnds	303	1,000	0	0
026 Organizational Dues	90	95	90	90
028 Transfers To General Services *	65,380	85,290	81,749	84,290
030 Equipment New/Replacement	187,693	100,000	50,000	50,000
050 Personal Service-Temp/Appointe	67,846	71,227	60,000	70,000
060 Benefits	370,407	433,511	526,360	565,689
070 In-State Travel Reimbursement	32,790	34,300	12,150	13,075
103 Contracts for Op Services	0	0	18,392	18,392
TOTAL	1,987,707	2,071,549	2,256,162	2,400,828

ESTIMATED SOURCE OF FUNDS FOR COMMUNICATIONS SECTION

002 TRS From Dept Transportation	1,987,707	0	0	0
Highway Fund	0	2,071,549	2,256,162	2,400,828
TOTAL SOURCE OF FUNDS	1,987,707	2,071,549	2,256,162	2,400,828

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	20	20	21	21
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	21	21

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40030000 TRAFFIC BUREAU

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	13,750,373	14,717,493	13,700,079	13,909,028
011 Personal Services-Unclassified	98,417	101,994	106,164	106,164
018 Overtime	649,341	587,541	750,000	800,000
019 Holiday Pay	618,286	754,196	754,000	750,000
020 Current Expenses	461,119	453,014	1,056,302	1,221,342
022 Rents-Leases Other Than State	26,837	25,000	49,158	49,158
023 Heat- Electricity - Water *	83,916	85,447	184,807	198,516
024 Maint.Other Than Build.- Grnds	1,716	3,500	2,807	2,807
026 Organizational Dues	3,000	3,150	2,763	2,763
030 Equipment New/Replacement	1,248,024	1,157,739	30,000	25,000
047 Own Forces Maint.-Build.-Grnds	0	0	231	231
050 Personal Service-Temp/Appointe	90,582	85,935	90,000	100,000
060 Benefits	6,301,607	7,523,941	6,921,814	7,314,434
066 Employee Training	29,983	35,200	0	0
070 In-State Travel Reimbursement	1,339,332	1,351,820	516,816	551,814
080 Out-Of State Travel Reimb	0	0	44,200	44,200
103 Contracts for Op Services	0	0	81,947	81,947
TOTAL	24,702,533	26,885,970	24,291,088	25,157,404

ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU

001 Transfer from Other Agencies *	4,639,346	5,108,327	0	0
002 TRS From Dept Transportation	20,063,187	0	0	0
Highway Fund	0	21,777,643	19,675,793	20,377,476
Turnpike Fund	0	0	4,615,295	4,779,928
TOTAL SOURCE OF FUNDS	24,702,533	26,885,970	24,291,088	25,157,404

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	255	255	238	238
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	256	256	239	239

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40030000 TRAFFIC BUREAU

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40350000 RADIO PARTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	7,036	15,300	15,300	15,300
TOTAL	7,036	15,300	15,300	15,300
ESTIMATED SOURCE OF FUNDS FOR RADIO PARTS				
Highway Fund	7,036	15,300	15,300	15,300
TOTAL SOURCE OF FUNDS	7,036	15,300	15,300	15,300
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40120000 N.L.E.T.S.

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	50,000	52,000	60,000	62,000
TOTAL	50,000	52,000	60,000	62,000
ESTIMATED SOURCE OF FUNDS FOR N.L.E.T.S.				
Highway Fund	50,000	52,000	60,000	62,000
TOTAL SOURCE OF FUNDS	50,000	52,000	60,000	62,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40230000 STATE POLICE EVIDENCE ACCOUNT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	45,000	45,000	45,000
TOTAL	0	45,000	45,000	45,000
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE EVIDENCE ACCOUNT				
009 Agency Income *	0	13,500	13,500	13,500
General Fund	0	0	0	0
Highway Fund	0	31,500	31,500	31,500
TOTAL SOURCE OF FUNDS	0	45,000	45,000	45,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40180000 IN-SERVICE TRAINING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	2,464	60,000	60,000	60,000
TOTAL	2,464	60,000	60,000	60,000
ESTIMATED SOURCE OF FUNDS FOR IN-SERVICE TRAINING				
002 TRS From Dept Transportation	2,464	60,000	0	0
Highway Fund	0	0	48,600	48,600
Turnpike Fund	0	0	11,400	11,400
TOTAL SOURCE OF FUNDS	2,464	60,000	60,000	60,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40050000 AUXILIARY POLICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	839	0	0
050 Personal Service-Temp/Appointe	7,789	28,319	30,000	30,000
060 Benefits	121	2,087	2,295	2,295
TOTAL	7,910	31,245	32,295	32,295
ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE				
001 Transfer from Other Agencies *	4,543	5,936	0	0
002 TRS From Dept Transportation	3,367	0	0	0
Highway Fund	0	25,309	26,159	26,159
Turnpike Fund	0	0	6,136	6,136
TOTAL SOURCE OF FUNDS	7,910	31,245	32,295	32,295
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40060000 AIRCRAFT TRAFFIC SURVEILLANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	65,110	145,000	161,752	162,752
022 Rents-Leases Other Than State	0	0	8,000	9,000
TOTAL	65,110	145,000	169,752	171,752
ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT TRAFFIC SURVEILLANCE				
001 Transfer from Other Agencies *	22,810	27,550	0	0
002 TRS From Dept Transportation	42,300	0	0	0
Highway Fund	0	117,450	137,500	139,119
Turnpike Fund	0	0	32,252	32,633
TOTAL SOURCE OF FUNDS	65,110	145,000	169,752	171,752
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40080000 OUTSIDE DETAILS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	92,977	93,505	98,920	99,803
017 FT Employees Special Payments	2,580,373	2,388,375	2,750,000	2,900,000
020 Current Expenses	869,514	816,703	1,290,100	1,330,100
050 Personal Service-Temp/Appointe	0	6,587	0	0
060 Benefits	28,721	43,981	623,701	443,443
070 In-State Travel Reimbursement	316,774	215,000	0	0
TOTAL	3,888,359	3,564,151	4,762,721	4,773,346

ESTIMATED SOURCE OF FUNDS FOR OUTSIDE DETAILS

001 Transfer from Other Agencies	71,855	12,539	0	0
005 Private Local Funds	3,816,504	3,551,612	4,762,721	4,773,346
TOTAL SOURCE OF FUNDS	3,888,359	3,564,151	4,762,721	4,773,346

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

ACCOUNTING UNIT NOTES

\* COLLECTIONS RECEIVED FROM LOCAL COMMUNITIES OR CONTRACTORS FOR SERVICES PROVIDED SHALL BE CONTINUALLY APPROPRIATED FOR USE IN THIS ACCOUNTING UNIT.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40100000 ENFORCEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,625,707	3,077,917	3,171,130	3,223,947
018 Overtime	143,999	127,380	130,000	150,000
019 Holiday Pay	117,061	167,187	140,000	140,000
020 Current Expenses	68,546	99,265	178,375	205,635
022 Rents-Leases Other Than State	0	3,250	23,000	23,000
030 Equipment New/Replacement	316,200	231,400	10,000	20,000
050 Personal Service-Temp/Appointe	460	3,509	0	0
060 Benefits	1,206,231	1,569,015	1,541,126	1,639,468
070 In-State Travel Reimbursement	199,251	203,050	80,000	88,000
103 Contracts for Op Services	0	0	500	500
TOTAL	4,677,455	5,481,973	5,274,131	5,490,550
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT				
000 Federal Funds	0	0	0	0
002 TRS From Dept Transportation	4,677,455	0	0	0
Highway Fund	0	5,481,973	5,274,131	5,490,550
TOTAL SOURCE OF FUNDS	4,677,455	5,481,973	5,274,131	5,490,550
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	50	53	55	55
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	50	53	55	55

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40110000 HAMPTON BEACH DETAIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	86,548	100,843	115,000	115,000
060 Benefits	16,809	46,909	24,104	24,104
TOTAL	103,357	147,752	139,104	139,104
ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL				
002 TRS From Dept Transportation	103,357	0	0	0
Highway Fund	0	147,752	139,104	139,104
TOTAL SOURCE OF FUNDS	103,357	147,752	139,104	139,104
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40140000 STATE POLICE WITNESS FEES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	463,283	392,755	700,000	700,000
060 Benefits	112,393	182,696	146,720	146,720
TOTAL	575,676	575,451	846,720	846,720
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES				
001 Transfer from Other Agencies	72,875	97,829	0	0
002 TRS From Dept Transportation	489,941	0	0	0
009 Agency Income *	0	0	25,402	25,402
General Fund	12,860	17,262	0	0
Highway Fund	0	460,360	677,376	677,376
Turnpike Fund	0	0	143,942	143,942
TOTAL SOURCE OF FUNDS	575,676	575,451	846,720	846,720
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40190000 CRIMINAL RECORDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	567,183	757,634	984,288	1,009,881
026 Organizational Dues	6,500	6,750	0	0
060 Benefits	293,947	352,424	585,252	634,506
TOTAL	867,630	1,116,808	1,569,540	1,644,387
ESTIMATED SOURCE OF FUNDS FOR CRIMINAL RECORDS				
003 Revolving Funds *	867,630	1,116,808	1,569,540	1,644,387
TOTAL SOURCE OF FUNDS	867,630	1,116,808	1,569,540	1,644,387
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	33	33
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	27	27	33	33

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 54120000 DETECTIVE BUREAU

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,700,913	3,008,592	3,974,770	4,006,352
018 Overtime	149,082	132,688	150,000	150,000
019 Holiday Pay	88,821	122,073	95,000	95,000
020 Current Expenses	79,003	69,303	283,500	324,920
022 Rents-Leases Other Than State	4,859	9,500	4,859	4,859
024 Maint.Other Than Build.- Grnds	0	750	0	0
026 Organizational Dues	225	250	250	250
030 Equipment New/Replacement	39,407	270,800	28,675	52,620
050 Personal Service-Temp/Appointe	34,554	28,544	35,000	35,000
059 Temp Full Time	55,895	59,349	0	0
060 Benefits	1,248,680	1,550,171	1,923,794	2,030,383
070 In-State Travel Reimbursement	190,471	161,230	82,500	90,750
080 Out-Of State Travel Reimb	0	0	24,500	30,000
103 Contracts for Op Services	0	0	2,919	2,919
TOTAL	4,591,910	5,413,250	6,605,767	6,823,053

ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU

000 Federal Funds	0	0	0	0
002 TRS From Dept Transportation	3,437,083	0	0	0
009 Agency Income *	0	0	6,605,767	6,823,053
General Fund	1,154,827	1,623,869	0	0
Highway Fund	0	3,789,381	0	0
TOTAL SOURCE OF FUNDS	4,591,910	5,413,250	6,605,767	6,823,053

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	52	52	60	60
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	52	52	60	60

CLASS NOTES

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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40220000 STATE POLICE FORENSIC LAB

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,126,113	1,242,578	1,428,456	1,452,883
018 Overtime	5,044	5,308	4,500	5,000
020 Current Expenses	98,862	112,000	79,913	81,586
022 Rents-Leases Other Than State	0	0	1,400	1,500
024 Maint.Other Than Build.- Grnds	250	250	16,000	16,000
026 Organizational Dues	675	700	650	700
030 Equipment New/Replacement	120	2,500	250	250
060 Benefits	467,722	578,002	674,160	714,970
070 In-State Travel Reimbursement	7,176	15,000	7,200	7,000
103 Contracts for Op Services	0	0	7,500	7,500
TOTAL	1,705,962	1,956,338	2,220,029	2,287,389
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB				
002 TRS From Dept Transportation	1,212,445	0	0	0
009 Agency Income *	0	0	666,009	686,217
General Fund	493,517	586,901	0	0
Highway Fund	0	1,369,437	1,554,020	1,601,172
TOTAL SOURCE OF FUNDS	1,705,962	1,956,338	2,220,029	2,287,389
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	22	22
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	21	21	22	22

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 82390000 URINE TESTING LAB

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	147,592	155,850	169,146	173,584
018 Overtime	3,744	5,308	2,500	2,500
020 Current Expenses	153,212	136,768	133,394	137,105
022 Rents-Leases Other Than State	0	0	2,200	2,200
024 Maint.Other Than Build.- Grnds	5,000	5,500	0	0
050 Personal Service-Temp/Appointe	36,012	47,083	40,000	40,000
060 Benefits	49,718	78,433	63,819	67,188
070 In-State Travel Reimbursement	1,572	2,550	1,000	1,100
103 Contracts for Op Services	0	0	6,000	6,500
TOTAL	396,850	431,492	418,059	430,177
ESTIMATED SOURCE OF FUNDS FOR URINE TESTING LAB				
009 Agency Income *	0	0	418,059	430,177
General Fund	396,850	431,492	0	0
TOTAL SOURCE OF FUNDS	396,850	431,492	418,059	430,177
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 82410000 TOXICOLOGY LAB

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	635,066	739,010	727,559	741,835
012 Personal Services-Unclassified 2	96,917	100,401	0	0
018 Overtime	14,890	18,046	7,500	10,000
020 Current Expenses	90,377	90,753	79,677	89,203
024 Maint.Other Than Build.- Grnds	75,758	84,000	4,100	4,325
026 Organizational Dues	1,825	1,925	1,900	2,000
030 Equipment New/Replacement	58,494	69,592	50,000	45,000
050 Personal Service-Temp/Appointe	25,685	29,722	28,000	28,000
060 Benefits	302,285	401,047	346,316	367,370
070 In-State Travel Reimbursement	8,867	9,200	3,819	4,069
080 Out-Of State Travel Reimb	6,502	6,501	7,104	7,404
103 Contracts for Op Services	0	0	1,850	2,000
TOTAL	1,316,666	1,550,197	1,257,825	1,301,206
ESTIMATED SOURCE OF FUNDS FOR TOXICOLOGY LAB				
002 TRS From Dept Transportation	1,316,666	0	0	0
Highway Fund	0	1,550,197	1,257,825	1,301,206
TOTAL SOURCE OF FUNDS	1,316,666	1,550,197	1,257,825	1,301,206
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	15	15	15	15

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 42150000 NHH SECURITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	383,052	507,648	494,247	504,405
018 Overtime	51,542	58,383	64,554	77,922
019 Holiday Pay	14,083	18,577	20,000	20,000
020 Current Expenses	16,797	20,000	22,704	24,451
030 Equipment New/Replacement	19,322	19,322	20,000	20,500
060 Benefits	191,364	271,938	271,920	291,069
070 In-State Travel Reimbursement	7,432	7,550	2,600	2,850
TOTAL	683,592	903,418	896,025	941,197
ESTIMATED SOURCE OF FUNDS FOR NHH SECURITY				
001 Transfer from Other Agencies	*	683,592	896,025	941,197
TOTAL SOURCE OF FUNDS		683,592	896,025	941,197
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 45650000 J-ONE EARMARK 09

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	53,137	55,497
024 Maint.Other Than Build.- Grnds	0	47,500	47,500	47,500
030 Equipment New/Replacement	0	50,000	0	0
037 Technology - Hardware	0	0	201,037	0
041 Audit Fund Set Aside *	0	3,200	3,936	3,739
046 Consultants	0	3,099,300	3,610,667	3,610,667
060 Benefits	0	0	23,907	25,620
TOTAL	0	3,200,000	3,940,184	3,743,023
ESTIMATED SOURCE OF FUNDS FOR J-ONE EARMARK 09				
000 Federal Funds	0	3,200,000	3,940,184	3,743,023
TOTAL SOURCE OF FUNDS	0	3,200,000	3,940,184	3,743,023
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRNTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 45760000 REAP 2009

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	51,853	0	0
020 Current Expenses	0	32,261	0	0
041 Audit Fund Set Aside *	0	105	0	0
060 Benefits	0	24,121	0	0
TOTAL	0	108,340	0	0
ESTIMATED SOURCE OF FUNDS FOR REAP 2009				
001 Transfer from Other Agencies *	0	108,340	0	0
TOTAL SOURCE OF FUNDS	0	108,340	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	1	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	1	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31020000 FFY 09 NEW ENTRANT CDL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	312,577	37,000
020 Current Expenses	0	0	17,137	21,494
030 Equipment New/Replacement	0	0	50,649	50,785
037 Technology - Hardware	0	0	4,300	4,800
040 Indirect Costs *	0	0	75,391	13,145
041 Audit Fund Set Aside *	0	0	649	159
060 Benefits	0	0	160,723	7,315
070 In-State Travel Reimbursement	0	0	30,000	30,000
080 Out-Of State Travel Reimb	0	0	600	600
TOTAL	0	0	652,026	165,298
ESTIMATED SOURCE OF FUNDS FOR FFY 09 NEW ENTRANT CDL				
000 Federal Funds	0	0	652,026	165,298
TOTAL SOURCE OF FUNDS	0	0	652,026	165,298
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	6	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	6	1

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31030000 FFY 2010 NEW ENTRANT CDL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	0	281,401
018 Overtime	0	0	37,000	37,000
020 Current Expenses	0	0	22,995	33,187
030 Equipment New/Replacement	0	0	50,649	50,785
037 Technology - Hardware	0	0	4,300	4,800
040 Indirect Costs *	0	0	14,271	82,303
041 Audit Fund Set Aside *	0	0	168	705
060 Benefits	0	0	7,756	180,519
070 In-State Travel Reimbursement	0	0	30,000	30,000
080 Out-Of State Travel Reimb	0	0	600	600
TOTAL	0	0	167,739	701,300
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 NEW ENTRANT CDL				
000 Federal Funds	0	0	167,739	701,300
TOTAL SOURCE OF FUNDS	0	0	167,739	701,300
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	5

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31040000 FFY 09 MCSAP GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	358,119	0
018 Overtime	0	0	66,000	66,000
020 Current Expenses	0	0	55,234	48,021
022 Rents-Leases Other Than State	0	0	9,812	9,812
023 Heat- Electricity - Water *	0	0	4,000	4,000
026 Organizational Dues	0	0	6,000	0
030 Equipment New/Replacement	0	0	9,477	9,400
037 Technology - Hardware	0	0	4,300	4,000
040 Indirect Costs *	0	0	109,940	32,018
041 Audit Fund Set Aside *	0	0	881	266
060 Benefits	0	0	179,744	13,833
070 In-State Travel Reimbursement	0	0	56,000	56,000
080 Out-Of State Travel Reimb	0	0	15,000	15,000
TOTAL	0	0	874,507	258,350
ESTIMATED SOURCE OF FUNDS FOR FFY 09 MCSAP GRANT				
000 Federal Funds	0	0	721,769	213,138
Highway Fund	0	0	152,738	45,212
TOTAL SOURCE OF FUNDS	0	0	874,507	258,350
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	6	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	6	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31060000 FFY 2010 MCSAP GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	0	369,289
018 Overtime	0	0	66,000	66,000
020 Current Expenses	0	0	44,010	57,030
022 Rents-Leases Other Than State	0	0	9,812	9,812
023 Heat- Electricity - Water	0	0	4,000	4,000
026 Organizational Dues	0	0	0	6,000
030 Equipment New/Replacement	0	0	7,977	7,900
037 Technology - Hardware	0	0	4,300	4,000
040 Indirect Costs *	0	0	31,147	113,167
041 Audit Fund Set Aside *	0	0	258	905
060 Benefits	0	0	13,833	190,819
070 In-State Travel Reimbursement	0	0	56,000	56,000
080 Out-Of State Travel Reimb	0	0	15,000	15,000
TOTAL	0	0	252,337	899,922
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 MCSAP GRANT				
000 Federal Funds	0	0	208,150	742,751
Highway Fund	0	0	44,187	157,171
TOTAL SOURCE OF FUNDS	0	0	252,337	899,922
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	7

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31070000 FFY 09 BORDER ENFORCEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	428,428	0
018 Overtime	0	0	41,000	41,000
020 Current Expenses	0	0	64,319	52,335
030 Equipment New/Replacement	0	0	50,000	50,000
037 Technology - Hardware	0	0	800	0
040 Indirect Costs *	0	0	118,056	21,453
041 Audit Fund Set Aside *	0	0	982	219
060 Benefits	0	0	224,064	8,593
070 In-State Travel Reimbursement	0	0	42,000	42,000
080 Out-Of State Travel Reimb	0	0	500	500
TOTAL	0	0	970,149	216,100
ESTIMATED SOURCE OF FUNDS FOR FFY 09 BORDER ENFORCEMENT				
000 Federal Funds	0	0	970,149	216,100
TOTAL SOURCE OF FUNDS	0	0	970,149	216,100
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	8	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	8	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31080000 FFY 2010 BORDER ENFORCEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	0	435,075
018 Overtime	0	0	41,000	41,000
020 Current Expenses	0	0	60,100	67,740
030 Equipment New/Replacement	0	0	50,000	50,000
037 Technology - Hardware	0	0	800	800
040 Indirect Costs *	0	0	19,907	120,958
041 Audit Fund Set Aside *	0	0	208	1,005
060 Benefits	0	0	8,593	237,073
070 In-State Travel Reimbursement	0	0	27,000	42,000
080 Out-Of State Travel Reimb	0	0	500	500
TOTAL	0	0	208,108	996,151
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 BORDER ENFORCEMENT				
000 Federal Funds	0	0	208,108	996,151
TOTAL SOURCE OF FUNDS	0	0	208,108	996,151
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	8

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 20380000 FFY 08 HIGH PRIORITY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	50,000	0
040 Indirect Costs *	0	0	8,689	0
041 Audit Fund Set Aside *	0	0	69	0
060 Benefits	0	0	9,885	0
TOTAL	0	0	68,643	0
ESTIMATED SOURCE OF FUNDS FOR FFY 08 HIGH PRIORITY GRANT				
000 Federal Funds	0	0	68,643	0
TOTAL SOURCE OF FUNDS	0	0	68,643	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31140000 FFY 09 HIGH PRIORITY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	50,000	50,000
040 Indirect Costs *	0	0	7,917	8,002
041 Audit Fund Set Aside *	0	0	73	74
060 Benefits	0	0	10,480	10,480
TOTAL	0	0	68,470	68,556
ESTIMATED SOURCE OF FUNDS FOR FFY 09 HIGH PRIORITY GRANT				
000 Federal Funds	0	0	68,470	68,556
TOTAL SOURCE OF FUNDS	0	0	68,470	68,556
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31160000 FFY 2010 HIGH PRIORITY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	50,000	50,000
040 Indirect Costs *	0	0	7,917	8,002
041 Audit Fund Set Aside *	0	0	73	74
060 Benefits	0	0	10,480	10,480
TOTAL	0	0	68,470	68,556
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 HIGH PRIORITY GRANT				
000 Federal Funds	0	0	68,470	68,556
TOTAL SOURCE OF FUNDS	0	0	68,470	68,556
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31170000 SEX OFFENDER REGISTRY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	0	0
040 Indirect Costs *	0	0	36,063	0
041 Audit Fund Set Aside *	0	0	285	0
059 Temp Full Time	0	0	184,745	0
060 Benefits	0	0	104,632	0
070 In-State Travel Reimbursement	0	0	45,000	0
TOTAL	0	0	370,725	0
ESTIMATED SOURCE OF FUNDS FOR SEX OFFENDER REGISTRY GRANT				
000 Federal Funds	0	0	370,725	0
TOTAL SOURCE OF FUNDS	0	0	370,725	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31220000 FFY 09 CONVICTED OFFENDER PROG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	3,500	0
020 Current Expenses	0	0	12,500	0
030 Equipment New/Replacement	0	0	12,500	0
040 Indirect Costs *	0	0	4,366	0
041 Audit Fund Set Aside *	0	0	47	0
060 Benefits	0	0	14,094	0
TOTAL	0	0	47,007	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 CONVICTED OFFENDER PROG				
000 Federal Funds	0	0	47,007	0
TOTAL SOURCE OF FUNDS	0	0	47,007	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31230000 FFY 2010 CONVICTED OFFENDER PR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	3,500	12,000
020 Current Expenses	0	0	12,500	37,500
030 Equipment New/Replacement	0	0	12,500	37,500
040 Indirect Costs *	0	0	2,428	7,547
041 Audit Fund Set Aside *	0	0	32	97
060 Benefits	0	0	733	2,516
TOTAL	0	0	31,693	97,160

ESTIMATED SOURCE OF FUNDS FOR FFY 2010 CONVICTED OFFENDER PR

000 Federal Funds	0	0	31,693	97,160
TOTAL SOURCE OF FUNDS	0	0	31,693	97,160

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31240000 FFY 08 BACKLOG REDUCTION PROGR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	13,500	0
020 Current Expenses	0	0	20,000	0
040 Indirect Costs *	0	0	1,085	0
041 Audit Fund Set Aside *	0	0	37	0
060 Benefits	0	0	2,669	0
TOTAL	0	0	37,291	0
ESTIMATED SOURCE OF FUNDS FOR FFY 08 BACKLOG REDUCTION PROGR				
000 Federal Funds	0	0	37,291	0
TOTAL SOURCE OF FUNDS	0	0	37,291	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31260000 FFY 09 BACKLOG REDUCTION PROGR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	7,500	20,000
020 Current Expenses	0	0	17,500	32,250
040 Indirect Costs *	0	0	944	2,136
041 Audit Fund Set Aside *	0	0	32	73
060 Benefits	0	0	1,483	3,954
080 Out-Of State Travel Reimb	0	0	5,000	15,000
TOTAL	0	0	32,459	73,413

ESTIMATED SOURCE OF FUNDS FOR FFY 09 BACKLOG REDUCTION PROGR

000 Federal Funds	0	0	32,459	73,413
TOTAL SOURCE OF FUNDS	0	0	32,459	73,413

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31270000 FFY 2010 BACKLOG REDUCTION PRO

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	0	6,500
020 Current Expenses	0	0	0	17,500
040 Indirect Costs *	0	0	0	909
041 Audit Fund Set Aside *	0	0	0	31
060 Benefits	0	0	0	1,285
080 Out-Of State Travel Reimb	0	0	0	5,000
TOTAL	0	0	0	31,225

ESTIMATED SOURCE OF FUNDS FOR FFY 2010 BACKLOG REDUCTION PRO

000 Federal Funds	0	0	0	31,225
TOTAL SOURCE OF FUNDS	0	0	0	31,225

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31280000 FFY 08 COVERDELL DISCRETIONARY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	0	0	1,451	0
080 Out-Of State Travel Reimb	0	0	10,000	0
TOTAL	0	0	11,451	0
ESTIMATED SOURCE OF FUNDS FOR FFY 08 COVERDELL DISCRETIONARY				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	11,451	0
TOTAL SOURCE OF FUNDS	0	0	11,451	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31290000 FFY 08 COVERDELL NFSIA GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement	0	0	12,500	0
040 Indirect Costs *	0	0	1,088	0
080 Out-Of State Travel Reimb	0	0	7,500	0
TOTAL	0	0	21,088	0
ESTIMATED SOURCE OF FUNDS FOR FFY 08 COVERDELL NFSIA GRANT				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	21,088	0
TOTAL SOURCE OF FUNDS	0	0	21,088	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31300000 FFY 09 COVERDELL NFSIA GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
024 Maint.Other Than Build.- Grnds	0	0	20,000	0
030 Equipment New/Replacement	0	0	32,500	12,500
040 Indirect Costs *	0	0	6,022	1,088
080 Out-Of State Travel Reimb	0	0	21,500	7,500
TOTAL	0	0	80,022	21,088
ESTIMATED SOURCE OF FUNDS FOR FFY 09 COVERDELL NFSIA GRANT				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	80,022	21,088
TOTAL SOURCE OF FUNDS	0	0	80,022	21,088
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31310000 FFY 2010 COVERDELL NFSIA GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement	0	0	0	12,500
040 Indirect Costs *	0	0	0	1,088
080 Out-Of State Travel Reimb	0	0	0	7,500
TOTAL	0	0	0	21,088
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 COVERDELL NFSIA GRANT				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	0	21,088
TOTAL SOURCE OF FUNDS	0	0	0	21,088
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 42920000 COPS METH GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	551,770	551,770
030 Equipment New/Replacement	0	0	290,000	290,000
040 Indirect Costs *	0	0	96,843	96,843
041 Audit Fund Set Aside *	0	0	1,054	1,054
060 Benefits	0	0	115,651	115,651
TOTAL	0	0	1,055,318	1,055,318
ESTIMATED SOURCE OF FUNDS FOR COPS METH GRANT				
000 Federal Funds	0	0	1,055,318	1,055,318
TOTAL SOURCE OF FUNDS	0	0	1,055,318	1,055,318
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 23390000 MCSAP 09

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	257,232	0	0
018 Overtime	0	18,640	20,000	0
020 Current Expenses	0	22,102	47,751	0
022 Rents-Leases Other Than State	0	0	9,812	0
023 Heat- Electricity - Water *	0	0	4,000	0
026 Organizational Dues	0	5,300	0	0
030 Equipment New/Replacement	0	0	7,977	0
037 Technology - Hardware	0	0	4,300	0
040 Indirect Costs *	0	39,000	23,992	0
041 Audit Fund Set Aside *	0	401	202	0
060 Benefits	0	128,325	4,192	0
070 In-State Travel Reimbursement	0	26,490	56,000	0
080 Out-Of State Travel Reimb	0	6,000	15,000	0
TOTAL	0	503,490	193,226	0
ESTIMATED SOURCE OF FUNDS FOR MCSAP 09				
000 Federal Funds	0	410,671	159,419	0
Highway Fund	0	92,819	33,807	0
TOTAL SOURCE OF FUNDS	0	503,490	193,226	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	5	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	5	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 43430000 FFY 2010 DRUG ERADICATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	15,000	15,000
020 Current Expenses	0	0	4,000	4,000
041 Audit Fund Set Aside *	0	0	35	22
060 Benefits	0	0	3,144	3,144
TOTAL	0	0	22,179	22,166
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 DRUG ERADICATION				
000 Federal Funds	0	0	22,179	22,166
TOTAL SOURCE OF FUNDS	0	0	22,179	22,166
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 39810000 BORDER ENFORCEMENT 09

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	63,565	41,000	0
020 Current Expenses	0	46,200	51,506	59,600
030 Equipment New/Replacement	0	6,000	50,000	50,000
037 Technology - Hardware	0	0	800	0
040 Indirect Costs *	0	60,236	21,480	12,638
041 Audit Fund Set Aside *	0	874	220	150
059 Temp Full Time	0	453,462	0	0
060 Benefits	0	222,968	8,594	0
070 In-State Travel Reimbursement	0	52,500	42,000	27,000
080 Out-Of State Travel Reimb	0	2,500	500	500
TOTAL	0	908,305	216,100	149,888
ESTIMATED SOURCE OF FUNDS FOR BORDER ENFORCEMENT 09				
000 Federal Funds	0	908,305	216,100	149,888
TOTAL SOURCE OF FUNDS	0	908,305	216,100	149,888
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 78800000 NEW ENTRANT CDL 09

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	189,326	0	0
018 Overtime	0	21,230	37,000	0
020 Current Expenses	0	24,000	25,814	0
030 Equipment New/Replacement	0	41,452	50,649	0
037 Technology - Hardware	0	0	4,300	0
040 Indirect Costs *	0	26,164	14,963	0
041 Audit Fund Set Aside *	0	447	173	0
059 Temp Full Time	0	56,408	0	0
060 Benefits	0	124,181	7,755	0
070 In-State Travel Reimbursement	0	11,750	30,000	0
080 Out-Of State Travel Reimb	0	0	600	0
TOTAL	0	494,958	171,254	0
ESTIMATED SOURCE OF FUNDS FOR NEW ENTRANT CDL 09				
000 Federal Funds	0	494,958	171,254	0
TOTAL SOURCE OF FUNDS	0	494,958	171,254	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	4	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	4	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 74730000 REAP FFY 2010

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	54,382	0
040 Indirect Costs *	0	0	12,699	0
060 Benefits	0	0	33,135	0
TOTAL	0	0	100,216	0
ESTIMATED SOURCE OF FUNDS FOR REAP FFY 2010				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	100,216	0
TOTAL SOURCE OF FUNDS	0	0	100,216	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 43290000 FFY 09 DRUG ERADICATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	21,000	0
020 Current Expenses	0	0	7,000	0
041 Audit Fund Set Aside *	0	0	32	0
060 Benefits	0	0	4,402	0
TOTAL	0	0	32,434	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 DRUG ERADICATION				
000 Federal Funds	0	0	32,434	0
TOTAL SOURCE OF FUNDS	0	0	32,434	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 7477HSG HIGHWAY SAFETY GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	66,000	66,000
040 Indirect Costs *	0	0	11,584	11,584
060 Benefits	0	0	13,833	13,834
TOTAL	0	0	91,417	91,418
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY GRANTS				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	91,417	91,418
TOTAL SOURCE OF FUNDS	0	0	91,417	91,418
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 45750000 REAP 2008

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	42,123	0	0	0
020 Current Expenses	5,214	0	0	0
030 Equipment New/Replacement	20,000	0	0	0
060 Benefits	22,974	0	0	0
TOTAL	90,311	0	0	0
ESTIMATED SOURCE OF FUNDS FOR REAP 2008				
001 Transfer from Other Agencies	90,311	0	0	0
TOTAL SOURCE OF FUNDS	90,311	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 74790000 ENFORCEMENT PATROLS FFY 2011

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	0	70,000
040 Indirect Costs *	0	0	0	12,286
060 Benefits	0	0	0	14,672
TOTAL	0	0	0	96,958
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS FFY 2011				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	0	96,958
TOTAL SOURCE OF FUNDS	0	0	0	96,958
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 74810000 DWI PATROLS FFY 2010

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	65,000	65,000
040 Indirect Costs *	0	0	11,408	11,408
060 Benefits	0	0	13,624	13,624
TOTAL	0	0	90,032	90,032
ESTIMATED SOURCE OF FUNDS FOR DWI PATROLS FFY 2010				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	90,032	90,032
TOTAL SOURCE OF FUNDS	0	0	90,032	90,032
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 74820000 DWI PATROLS FFY 2011

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	0	65,000
040 Indirect Costs *	0	0	0	11,408
060 Benefits	0	0	0	13,624
TOTAL	0	0	0	90,032
ESTIMATED SOURCE OF FUNDS FOR DWI PATROLS FFY 2011				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	0	90,032
TOTAL SOURCE OF FUNDS	0	0	0	90,032
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 74740000 REAP FFY 2011

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	0	54,382
040 Indirect Costs *	0	0	0	12,976
060 Benefits	0	0	0	35,042
TOTAL	0	0	0	102,400
ESTIMATED SOURCE OF FUNDS FOR REAP FFY 2011				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	0	102,400
TOTAL SOURCE OF FUNDS	0	0	0	102,400
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	1

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 11220000 MCSAP FFY 08

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	41,400	0
020 Current Expenses	0	0	20,982	0
040 Indirect Costs *	0	0	10,583	0
041 Audit Fund Set Aside *	0	0	84	0
060 Benefits	0	0	8,185	0
080 Out-Of State Travel Reimb	0	0	2,371	0
TOTAL	0	0	83,605	0
ESTIMATED SOURCE OF FUNDS FOR MCSAP FFY 08				
000 Federal Funds	0	0	83,605	0
TOTAL SOURCE OF FUNDS	0	0	83,605	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 74760000 PRISM AIR CARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	86,462	86,462
030 Equipment New/Replacement	0	0	36,837	36,837
040 Indirect Costs *	0	0	12,546	12,546
041 Audit Fund Set Aside *	0	0	136	136
TOTAL	0	0	135,981	135,981
ESTIMATED SOURCE OF FUNDS FOR PRISM AIR CARD				
000 Federal Funds	0	0	135,981	135,981
TOTAL SOURCE OF FUNDS	0	0	135,981	135,981
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 74780000 ENFORCEMENT PATROLS FFY 2010

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	70,000	70,000
040 Indirect Costs *	0	0	12,286	12,286
060 Benefits	0	0	14,672	14,672
TOTAL	0	0	96,958	96,958

ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS FFY 2010

001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	96,958	96,958
TOTAL SOURCE OF FUNDS	0	0	96,958	96,958

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 44430000 COPS 2005 TECHNOLOGY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement	36,748	0	0	0
TOTAL	36,748	0	0	0
ESTIMATED SOURCE OF FUNDS FOR COPS 2005 TECHNOLOGY GRANT				
000 Federal Funds	36,748	0	0	0
TOTAL SOURCE OF FUNDS	36,748	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 44440000 FORENSIC LAB CERTIFICATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement	464	0	0	0
041 Audit Fund Set Aside	16	0	0	0
103 Contracts for Op Services	8,000	0	0	0
TOTAL	8,480	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FORENSIC LAB CERTIFICATION				
001 Transfer from Other Agencies	8,480	0	0	0
TOTAL SOURCE OF FUNDS	8,480	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 44450000 FY05 CAPACITY ENHANCEMENT PRGM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	10,483	0	0	0
030 Equipment New/Replacement	21,401	0	0	0
041 Audit Fund Set Aside	42	0	0	0
103 Contracts for Op Services	5,125	0	0	0
TOTAL	37,051	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FY05 CAPACITY ENHANCEMENT PRGM				
000 Federal Funds	37,051	0	0	0
TOTAL SOURCE OF FUNDS	37,051	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 44460000 FY05 DNA BACKLOG REDUCTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	3,288	0	0	0
020 Current Expenses	17,695	0	0	0
041 Audit Fund Set Aside	35	0	0	0
060 Benefits	534	0	0	0
TOTAL	21,552	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FY05 DNA BACKLOG REDUCTION				
000 Federal Funds	21,552	0	0	0
TOTAL SOURCE OF FUNDS	21,552	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 45500000 CYBER CRIME GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	813	0	0	0
041 Audit Fund Set Aside	30	0	0	0
060 Benefits	133	0	0	0
TOTAL	976	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CYBER CRIME GRANT				
001 Transfer from Other Agencies	976	0	0	0
TOTAL SOURCE OF FUNDS	976	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 45520000 OPERATION STREET SWEEPER-2006

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	86,715	0	0	0
024 Maint.Other Than Build.- Grnds	40,000	0	0	0
030 Equipment New/Replacement	166,253	0	0	0
040 Indirect Costs	13,603	0	0	0
041 Audit Fund Set Aside	472	0	0	0
060 Benefits	14,313	0	0	0
066 Employee Training	12,479	0	0	0
TOTAL	333,835	0	0	0
ESTIMATED SOURCE OF FUNDS FOR OPERATION STREET SWEEPER-2006				
000 Federal Funds	333,835	0	0	0
TOTAL SOURCE OF FUNDS	333,835	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 45530000 2006 DNA BACKLOG REDUCTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	11,592	0	0	0
040 Indirect Costs	1,079	0	0	0
041 Audit Fund Set Aside	15	0	0	0
060 Benefits	1,877	0	0	0
TOTAL	14,563	0	0	0
ESTIMATED SOURCE OF FUNDS FOR 2006 DNA BACKLOG REDUCTION				
000 Federal Funds	14,563	0	0	0
TOTAL SOURCE OF FUNDS	14,563	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 45540000 DWI PATOLS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	21,019	0	0	0
040 Indirect Costs	2,425	0	0	0
060 Benefits	4,106	0	0	0
TOTAL	27,550	0	0	0
ESTIMATED SOURCE OF FUNDS FOR DWI PATOLS				
001 Transfer from Other Agencies	27,550	0	0	0
TOTAL SOURCE OF FUNDS	27,550	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 45550000 ENFORCEMENT PATROLS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	42,508	0	0	0
040 Indirect Costs	4,969	0	0	0
060 Benefits	8,369	0	0	0
TOTAL	55,846	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS				
001 Transfer from Other Agencies	55,846	0	0	0
TOTAL SOURCE OF FUNDS	55,846	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 45570000 2006 DARE GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	57,927	0	0	0
TOTAL	57,927	0	0	0
ESTIMATED SOURCE OF FUNDS FOR 2006 DARE GRANT				
000 Federal Funds	57,927	0	0	0
TOTAL SOURCE OF FUNDS	57,927	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 45640000 J-ONE EARMARD 08

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
046 Consultants	23,667	0	0	0
TOTAL	23,667	0	0	0
ESTIMATED SOURCE OF FUNDS FOR J-ONE EARMARD 08				
000 Federal Funds	23,667	0	0	0
TOTAL SOURCE OF FUNDS	23,667	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
DSP234010 DIVISION OF STATE POLICE				
EXPENSE TOTAL	50,921,463	60,657,078	65,316,061	66,277,447
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	525,343	5,013,934	9,469,173	8,480,024
OTHER FUNDS	48,281,030	11,005,859	15,448,207	15,947,253
GENERAL FUND	2,058,054	2,659,524	0	0
HIGHWAY FUND	57,036	41,977,761	35,589,656	36,876,131
TURNPIKE FUND	0	0	4,809,025	4,974,039
TOTAL	50,921,463	60,657,078	65,316,061	66,277,447
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	510	522	533	534
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	512	524	535	536

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 235010 DIVISION OF SAFETY SERVICES  
 41760000 SEACOAST SECURITY UNIT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	111,974	145,747	162,233	166,415
018 Overtime	1,483	7,057	8,000	8,500
019 Holiday Pay	4,289	6,713	7,500	8,000
020 Current Expenses	5,160	5,204	8,400	9,318
060 Benefits	50,173	74,201	74,461	78,899
070 In-State Travel Reimbursement	5,299	5,270	2,000	2,200
TOTAL	178,378	244,192	262,594	273,332
ESTIMATED SOURCE OF FUNDS FOR SEACOAST SECURITY UNIT				
003 Revolving Funds *	178,378	244,192	262,594	273,332
TOTAL SOURCE OF FUNDS	178,378	244,192	262,594	273,332
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 235010 DIVISION OF SAFETY SERVICES  
 50010000 WATERCRAFT SAFETY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	709,793	720,579	815,298	834,019
011 Personal Services-Unclassified	78,513	81,161	84,516	84,517
018 Overtime	47,810	47,768	62,000	65,100
019 Holiday Pay	0	0	20,000	22,000
020 Current Expenses	447,068	420,024	547,647	571,850
022 Rents-Leases Other Than State	12,352	18,000	22,000	22,000
023 Heat- Electricity - Water *	52,069	56,300	69,988	75,802
024 Maint.Other Than Build.- Grnds	10,438	13,000	15,200	16,200
026 Organizational Dues	249	500	500	500
027 Transfers To DOIT *	0	0	70,365	71,496
030 Equipment New/Replacement	26,499	75,216	168,005	236,855
033 Land Acquisitions and Easements	0	0	0	0
048 Contractual Maint.-Build-Grnds	0	0	25,000	25,900
050 Personal Service-Temp/Appointe	385,981	444,321	500,000	530,000
060 Benefits	360,485	416,475	452,490	480,981
064 Ret-Pension Bene-Health Ins	0	0	40,000	44,500
070 In-State Travel Reimbursement	169,255	260,130	80,000	90,500
404 Intra-Indirect Costs	0	0	104,906	157,359
TOTAL	2,300,512	2,553,474	3,077,915	3,329,579
ESTIMATED SOURCE OF FUNDS FOR WATERCRAFT SAFETY				
003 Revolving Funds *	2,300,512	2,553,474	3,077,915	3,329,579
TOTAL SOURCE OF FUNDS	2,300,512	2,553,474	3,077,915	3,329,579
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	17	17	17

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 235010 DIVISION OF SAFETY SERVICES  
 50010000 WATERCRAFT SAFETY

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

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 235010 DIVISION OF SAFETY SERVICES  
 50030000 AERIAL LIFT SAFETY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	90,237	125,128	112,941	117,731
018 Overtime	14,557	14,861	16,000	16,880
019 Holiday Pay	0	0	1,400	1,400
020 Current Expenses	4,005	6,500	20,029	21,681
030 Equipment New/Replacement	18,385	18,565	18,505	19,355
050 Personal Service-Temp/Appointe	12,951	22,377	26,000	28,000
057 Books, Periodicals, Subscriptions	0	0	100	100
060 Benefits	50,754	66,767	71,736	77,014
065 Board Expenses	0	0	1,400	1,400
066 Employee Training	850	1,000	1,400	1,400
070 In-State Travel Reimbursement	14,910	18,360	8,001	8,901
TOTAL	206,649	273,558	277,512	293,862
ESTIMATED SOURCE OF FUNDS FOR AERIAL LIFT SAFETY				
009 Agency Income *	206,649	273,558	277,512	293,862
TOTAL SOURCE OF FUNDS	206,649	273,558	277,512	293,862
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 235010 DIVISION OF SAFETY SERVICES  
 50110000 BOATER CERTIFICATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	82,947	110,000	0	0
024 Maint.Other Than Build.- Grnds	0	0	0	0
103 Contracts for Op Services	0	0	150,100	155,100
TOTAL	82,947	110,000	150,100	155,100
ESTIMATED SOURCE OF FUNDS FOR BOATER CERTIFICATION				
003 Revolving Funds *	82,947	110,000	150,100	155,100
TOTAL SOURCE OF FUNDS	82,947	110,000	150,100	155,100
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 235010 DIVISION OF SAFETY SERVICES  
 50460000 RECREATIONAL BOAT SAFETY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	136,299	138,356	155,604	158,720
018 Overtime	0	0	21,000	22,500
020 Current Expenses	183,138	170,000	204,434	209,236
026 Organizational Dues	6,000	6,250	6,250	6,250
030 Equipment New/Replacement	75,730	37,000	167,005	155,245
040 Indirect Costs *	127,063	85,201	182,469	198,934
041 Audit Fund Set Aside *	2,112	1,227	1,607	1,725
043 Debt Service	87,986	88,000	0	0
044 Debt Service Other Agencies	0	0	83,900	81,900
047 Own Forces Maint.-Build.-Grnds	0	0	2,000	2,000
050 Personal Service-Temp/Appointe	679,721	468,789	540,000	560,000
060 Benefits	134,068	98,897	147,006	155,947
066 Employee Training	6,307	3,000	3,500	3,500
070 In-State Travel Reimbursement	90,431	67,720	115,000	126,500
080 Out-Of State Travel Reimb	0	6,257	1,300	1,300
TOTAL	1,528,855	1,170,697	1,631,075	1,683,757

ESTIMATED SOURCE OF FUNDS FOR RECREATIONAL BOAT SAFETY GRANT

000 Federal Funds	1,528,855	1,170,697	1,631,075	1,683,757
TOTAL SOURCE OF FUNDS	1,528,855	1,170,697	1,631,075	1,683,757

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 235010 DIVISION OF SAFETY SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
DSS235010 DIVISION OF SAFETY SERVICES				
EXPENSE TOTAL	4,297,341	4,351,921	5,399,196	5,735,630
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,528,855	1,170,697	1,631,075	1,683,757
OTHER FUNDS	2,768,486	3,181,224	3,768,121	4,051,873
GENERAL FUND	0	0	0	0
TOTAL	4,297,341	4,351,921	5,399,196	5,735,630
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	25	25
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	26	26	26	26

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 27302300 DIR OF HOMELND SEC - EMER MGMT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
011 Personal Services-Unclassified	96,917	100,401	104,364	104,364
020 Current Expenses	299	2,000	3,225	3,485
026 Organizational Dues	0	0	3,500	3,500
030 Equipment New/Replacement	0	1,500	35,545	73,843
060 Benefits	20,808	46,703	26,764	29,058
070 In-State Travel Reimbursement	1,233	2,250	1,200	1,230
080 Out-Of State Travel Reimb	1,085	3,500	3,800	3,800
404 Intra-Indirect Costs	0	0	225,501	338,252
TOTAL	120,342	156,354	403,899	557,532
ESTIMATED SOURCE OF FUNDS FOR DIR OF HOMELND SEC - EMER MGMT				
003 Revolving Funds	*	0	34,010	0
009 Agency Income	*	0	369,889	557,532
General Fund	120,342	156,354	0	0
TOTAL SOURCE OF FUNDS	120,342	156,354	403,899	557,532
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 27400000 EMERGENCY MGMT ADMIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,442,874	1,605,546	1,703,220	1,737,245
012 Personal Services-Unclassified 2	77,913	80,524	83,916	83,917
018 Overtime	50,230	82,797	130,000	140,000
020 Current Expenses	271,807	370,001	375,987	382,082
022 Rents-Leases Other Than State	15,861	24,450	25,000	28,000
024 Maint.Other Than Build.- Grnds	775	2,000	0	0
026 Organizational Dues	3,370	3,900	0	0
027 Transfers To DOIT *	148,138	174,905	267,300	239,750
028 Transfers To General Services *	236,634	299,491	291,331	300,340
030 Equipment New/Replacement	184,876	176,574	71,993	71,477
040 Indirect Costs *	79,898	83,000	178,010	182,848
041 Audit Fund Set Aside *	1,159	1,190	1,302	1,336
046 Consultants	0	10,000	13,000	13,000
050 Personal Service-Temp/Appointe	21,067	71,919	75,000	80,000
057 Books, Periodicals, Subscriptions	0	0	500	600
059 Temp Full Time	35,422	38,745	0	0
060 Benefits	610,488	846,134	852,081	905,609
064 Ret-Pension Bene-Health Ins *	61,500	77,500	98,000	120,000
070 In-State Travel Reimbursement	49,165	62,200	33,100	35,210
080 Out-Of State Travel Reimb	22,853	30,000	40,000	40,000
103 Contracts for Op Services	0	0	19,000	21,000
TOTAL	3,314,030	4,040,876	4,258,740	4,382,414
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MGMT ADMIN				
000 Federal Funds	994,210	1,196,109	1,277,621	1,314,724
005 Private Local Funds *	1,955,276	2,398,253	2,512,657	2,585,624
009 Agency Income *	364,544	446,514	468,462	482,066
TOTAL SOURCE OF FUNDS	3,314,030	4,040,876	4,258,740	4,382,414
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	37	37	37	37
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	38	38	38	38

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 27400000 EMERGENCY MGMT ADMIN

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 80920000 100P EMPG LOCAL MATCH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	1,276	1,006	1,150	1,625
072 Grants-Federal	1,321,785	1,051,500	1,150,000	1,625,000
TOTAL	1,323,061	1,052,506	1,151,150	1,626,625
ESTIMATED SOURCE OF FUNDS FOR 100P EMPG LOCAL MATCH				
000 Federal Funds	1,323,061	1,052,506	1,151,150	1,626,625
TOTAL SOURCE OF FUNDS	1,323,061	1,052,506	1,151,150	1,626,625
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 81920000 100P EMPG-SS - VY MATCH

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	13	4,482	36,275	43,530
041 Audit Fund Set Aside	*	0	179	350	425
072 Grants-Federal		161	127,500	100,000	125,000
102 Contracts for program services		0	0	250,000	300,000
TOTAL		174	132,161	386,625	468,955
ESTIMATED SOURCE OF FUNDS FOR 100P EMPG-SS - VY MATCH					
000 Federal Funds		174	132,161	386,625	468,955
TOTAL SOURCE OF FUNDS		174	132,161	386,625	468,955
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 27600000 SEABROOK STATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	9,544	12,738	14,000	15,000
020 Current Expenses	15,383	30,000	30,000	30,000
024 Maint.Other Than Build.- Grnds	0	2,000	0	0
030 Equipment New/Replacement	21,070	45,000	40,250	34,320
046 Consultants	0	9,500	50,000	50,000
049 Transfer to Other State Agencies *	286,975	303,602	427,516	439,417
050 Personal Service-Temp/Appointe	412	34,138	65,000	36,000
059 Temp Full Time	0	0	33,774	33,774
060 Benefits	1,589	8,441	29,857	29,268
070 In-State Travel Reimbursement	282	4,100	6,100	6,100
073 Grants-Non Federal	251,194	682,500	851,000	851,000
074 Grants for Pub Asst and Relief	29,597	150,500	0	0
080 Out-Of State Travel Reimb	1,316	2,100	2,800	3,100
103 Contracts for Op Services	0	0	3,000	3,000
TOTAL	617,362	1,284,619	1,553,297	1,530,979

ESTIMATED SOURCE OF FUNDS FOR SEABROOK STATION

005 Private Local Funds *	617,362	1,284,619	1,553,297	1,530,979
TOTAL SOURCE OF FUNDS	617,362	1,284,619	1,553,297	1,530,979

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 27700000 VERMONT YANKEE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	5,481	6,900	8,000	9,500
020 Current Expenses	13,080	21,600	22,000	22,000
024 Maint.Other Than Build.- Grnds	0	4,500	0	0
030 Equipment New/Replacement	8,608	35,400	60,971	69,277
046 Consultants	0	7,000	30,000	30,000
049 Transfer to Other State Agencies *	111,601	118,041	166,257	170,884
050 Personal Service-Temp/Appointe	4,794	6,900	35,000	35,000
060 Benefits	1,674	3,719	4,258	4,556
070 In-State Travel Reimbursement	734	6,000	9,500	15,000
073 Grants-Non Federal	253,354	241,000	300,000	300,000
074 Grants for Pub Asst and Relief	49,458	35,000	0	0
080 Out-Of State Travel Reimb	1,309	1,528	2,100	2,100
TOTAL	450,093	487,588	638,086	658,317
ESTIMATED SOURCE OF FUNDS FOR VERMONT YANKEE				
005 Private Local Funds *	450,093	487,588	638,086	658,317
TOTAL SOURCE OF FUNDS	450,093	487,588	638,086	658,317
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 27480000 RIM - C

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	1,422	3,185	19,000	19,000
020 Current Expenses	21,462	21,250	35,000	35,000
024 Maint.Other Than Build.- Grnds	1,383	5,500	0	0
030 Equipment New/Replacement	19,014	34,400	24,820	9,570
040 Indirect Costs *	692	1,163	3,654	3,699
041 Audit Fund Set Aside *	13	26	33	29
050 Personal Service-Temp/Appointe	0	13,800	14,000	15,000
060 Benefits	231	2,499	4,827	4,903
070 In-State Travel Reimbursement	0	0	8,000	8,000
103 Contracts for Op Services	0	0	6,000	6,000
TOTAL	44,217	81,823	115,334	101,201

ESTIMATED SOURCE OF FUNDS FOR RIM - C

000 Federal Funds	12,823	24,535	34,598	30,359
005 Private Local Funds *	31,394	57,288	80,736	70,842
TOTAL SOURCE OF FUNDS	44,217	81,823	115,334	101,201

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 82400000 BIOTERRORISM GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	462,958	634,934	558,311	571,153
018 Overtime	17,142	15,923	22,000	22,000
020 Current Expenses	87,014	324,745	317,251	317,440
021 Food Institutions	0	0	9,000	9,000
022 Rents-Leases Other Than State	0	0	12,500	12,500
024 Maint.Other Than Build.- Grnds	0	5,000	5,000	5,000
026 Organizational Dues	0	2,000	1,000	1,000
027 Transfers To DOIT *	0	0	101,097	101,097
030 Equipment New/Replacement	7,201	195,000	175,200	175,000
037 Technology - Hardware	0	0	3,200	3,200
050 Personal Service-Temp/Appointe	11,065	14,639	15,410	15,410
059 Temp Full Time	29,427	31,421	0	0
060 Benefits	209,634	318,449	259,066	274,739
064 Ret-Pension Bene-Health Ins	0	5,000	0	0
066 Employee Training	0	0	6,300	6,300
070 In-State Travel Reimbursement	2,110	9,500	2,481	1,756
080 Out-Of State Travel Reimb	15,207	15,661	34,701	34,701
102 Contracts for program services	2,189,610	2,382,568	2,811,298	2,833,528
TOTAL	3,031,368	3,954,840	4,333,815	4,383,824
ESTIMATED SOURCE OF FUNDS FOR BIOTERRORISM GRANT				
001 Transfer from Other Agencies *	3,031,368	3,954,840	4,333,815	4,383,824
TOTAL SOURCE OF FUNDS	3,031,368	3,954,840	4,333,815	4,383,824
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	10	10
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	10	10

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
23 DEPARTMENT OF SAFETY  
23 SAFETY, DEPT OF  
236010 HOMELND SEC - EMER MGMT  
82400000 BIOTERRORISM GRANT

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 42260000 PRE-DISASTER MITIGATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	3,932	0
030 Equipment New/Replacement	0	0	2,562	0
037 Technology - Hardware	0	0	2,500	0
040 Indirect Costs *	0	0	643	0
041 Audit Fund Set Aside *	0	0	112	102
070 In-State Travel Reimbursement	0	0	500	0
072 Grants-Federal	0	0	102,000	102,000
TOTAL	0	0	112,249	102,102
ESTIMATED SOURCE OF FUNDS FOR PRE-DISASTER MITIGATION				
000 Federal Funds	0	0	112,249	102,102
TOTAL SOURCE OF FUNDS	0	0	112,249	102,102
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 42290000 OCTOBER 2005 FLOODING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	0	0	700	280
041 Audit Fund Set Aside *	0	0	1,046	112
074 Grants for Pub Asst and Relief	0	0	1,000,000	100,000
246 Grantee Administrative Costs	0	0	5,000	2,000
247 Sub Grantee - Administrative Costs	0	0	40,000	10,000
TOTAL	0	0	1,046,746	112,392
ESTIMATED SOURCE OF FUNDS FOR OCTOBER 2005 FLOODING				
000 Federal Funds	0	0	1,046,746	112,392
TOTAL SOURCE OF FUNDS	0	0	1,046,746	112,392
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 42400000 APRIL 2007 NOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	0	0	700	280
041 Audit Fund Set Aside *	0	0	1,865	932
074 Grants for Pub Asst and Relief	0	0	1,800,000	900,000
246 Grantee Administrative Costs	0	0	5,000	2,000
247 Sub Grantee - Administrative Costs	0	0	60,000	30,000
TOTAL	0	0	1,867,565	933,212
ESTIMATED SOURCE OF FUNDS FOR APRIL 2007 NOR				
000 Federal Funds	0	0	1,867,565	933,212
TOTAL SOURCE OF FUNDS	0	0	1,867,565	933,212
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 42470000 PDMC FY 2007

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	3,100	1,000
020 Current Expenses	0	0	16,000	7,850
030 Equipment New/Replacement	0	0	304	304
037 Technology - Hardware	0	0	3,800	1,000
040 Indirect Costs *	0	0	2,860	1,313
041 Audit Fund Set Aside *	0	0	258	212
060 Benefits	0	0	613	197
072 Grants-Federal	0	0	231,585	200,300
TOTAL	0	0	258,520	212,176
ESTIMATED SOURCE OF FUNDS FOR PDMC FY 2007				
000 Federal Funds	0	0	258,520	212,176
TOTAL SOURCE OF FUNDS	0	0	258,520	212,176
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 42480000 SUPPLEMENTAL FY2007 EMPG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	500	0
020 Current Expenses	0	0	1,200	0
026 Organizational Dues	0	0	0	0
030 Equipment New/Replacement	0	0	500	0
040 Indirect Costs *	0	0	2,269	0
041 Audit Fund Set Aside *	0	0	618	0
050 Personal Service-Temp/Appointe	0	0	10,000	0
060 Benefits	0	0	864	0
070 In-State Travel Reimbursement	0	0	600	0
072 Grants-Federal	0	0	600,000	0
080 Out-Of State Travel Reimb	0	0	2,000	0
TOTAL	0	0	618,551	0
ESTIMATED SOURCE OF FUNDS FOR SUPPLEMENTAL FY2007 EMPG				
000 Federal Funds	0	0	618,551	0
TOTAL SOURCE OF FUNDS	0	0	618,551	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 43780000 FFY 2010 FLOOD MITIGATION ASSI

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	34,866	36,289
018 Overtime	0	0	40,000	29,000
020 Current Expenses	0	0	33,300	25,000
026 Organizational Dues	0	0	0	0
030 Equipment New/Replacement	0	0	11,000	7,050
037 Technology - Hardware	0	0	12,000	6,000
040 Indirect Costs *	0	0	29,103	18,408
041 Audit Fund Set Aside *	0	0	2,373	1,220
050 Personal Service-Temp/Appointe	0	0	46,500	23,800
060 Benefits	0	0	33,008	28,364
070 In-State Travel Reimbursement	0	0	9,000	4,498
072 Grants-Federal	0	0	2,156,031	1,078,016
080 Out-Of State Travel Reimb	0	0	4,000	2,000
TOTAL	0	0	2,411,181	1,259,645
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 FLOOD MITIGATION ASSI				
000 Federal Funds	0	0	2,339,018	1,209,885
009 Agency Income *	0	0	72,163	49,760
General Fund	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	2,411,181	1,259,645
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

CLASS NOTES

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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 43790000 FFY 2011 FLOOD MITIGATION ASSI

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	2,000	2,000
020 Current Expenses	0	0	0	1,000
030 Equipment New/Replacement	0	0	0	500
040 Indirect Costs *	0	0	0	15,527
041 Audit Fund Set Aside *	0	0	0	723
046 Consultants	0	0	0	45,000
050 Personal Service-Temp/Appointe	0	0	8,000	8,000
060 Benefits	0	0	1,008	1,008
072 Grants-Federal	0	0	0	600,000
246 Grantee Administrative Costs	0	0	0	50,000
TOTAL	0	0	11,008	723,758

ESTIMATED SOURCE OF FUNDS FOR FFY 2011 FLOOD MITIGATION ASSI

000 Federal Funds	0	0	11,008	723,758
TOTAL SOURCE OF FUNDS	0	0	11,008	723,758

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 43810000 FFY 2010 PRE-DISASTER MITIGATI

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	0	0	980	980
026 Organizational Dues	0	0	0	0
030 Equipment New/Replacement	0	0	3,000	2,200
037 Technology - Hardware	0	0	5,000	0
040 Indirect Costs *	0	0	8,970	6,338
041 Audit Fund Set Aside *	0	0	809	782
046 Consultants	0	0	20,000	20,000
050 Personal Service-Temp/Appointe	0	0	32,200	16,000
060 Benefits	0	0	2,661	1,421
070 In-State Travel Reimbursement	0	0	1,000	500
072 Grants-Federal	0	0	729,796	729,796
080 Out-Of State Travel Reimb	0	0	3,500	3,500
TOTAL	0	0	808,916	782,517
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 PRE-DISASTER MITIGATI				
000 Federal Funds	0	0	808,916	782,517
TOTAL SOURCE OF FUNDS	0	0	808,916	782,517
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 43930000 FFY 2011 PRE-DISASTER MITIGATI

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	0	0	500	500
030 Equipment New/Replacement	0	0	500	500
040 Indirect Costs *	0	0	7,646	7,646
041 Audit Fund Set Aside *	0	0	561	561
060 Benefits	0	0	198	198
070 In-State Travel Reimbursement	0	0	1,000	1,000
072 Grants-Federal	0	0	500,000	500,000
246 Grantee Administrative Costs	0	0	50,000	50,000
TOTAL	0	0	561,405	561,405
ESTIMATED SOURCE OF FUNDS FOR FFY 2011 PRE-DISASTER MITIGATI				
000 Federal Funds	0	0	561,405	561,405
TOTAL SOURCE OF FUNDS	0	0	561,405	561,405
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 43950000 FFY2010 SEVERE REPETITIVE LOSS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	0	0	500	500
030 Equipment New/Replacement	0	0	500	500
040 Indirect Costs *	0	0	9,208	9,063
041 Audit Fund Set Aside *	0	0	573	572
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
060 Benefits	0	0	963	962
070 In-State Travel Reimbursement	0	0	1,000	0
072 Grants-Federal	0	0	500,000	500,000
246 Grantee Administrative Costs	0	0	50,000	50,000
TOTAL	0	0	573,744	572,597

ESTIMATED SOURCE OF FUNDS FOR FFY2010 SEVERE REPETITIVE LOSS

000 Federal Funds	0	0	573,744	572,597
TOTAL SOURCE OF FUNDS	0	0	573,744	572,597

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 43960000 FFY2011 SEVERE REPETITIVE LOSS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	0	0	500	500
030 Equipment New/Replacement	0	0	500	500
040 Indirect Costs *	0	0	11,153	9,208
041 Audit Fund Set Aside *	0	0	589	573
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
060 Benefits	0	0	14,364	963
070 In-State Travel Reimbursement	0	0	1,000	1,000
072 Grants-Federal	0	0	500,000	500,000
246 Grantee Administrative Costs	0	0	50,000	50,000
TOTAL	0	0	589,106	573,744

ESTIMATED SOURCE OF FUNDS FOR FFY2011 SEVERE REPETITIVE LOSS

000 Federal Funds	0	0	589,106	573,744
TOTAL SOURCE OF FUNDS	0	0	589,106	573,744

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 44120000 FFY 2010 REPETITIVE FLOOD CLAI

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	0	0	500	500
030 Equipment New/Replacement	0	0	500	500
040 Indirect Costs *	0	0	9,208	9,208
041 Audit Fund Set Aside *	0	0	573	573
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
060 Benefits	0	0	962	963
070 In-State Travel Reimbursement	0	0	1,000	1,000
072 Grants-Federal	0	0	500,000	500,000
246 Grantee Administrative Costs	0	0	50,000	50,000
TOTAL	0	0	573,743	573,744
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 REPETITIVE FLOOD CLAI				
000 Federal Funds	0	0	573,743	573,744
TOTAL SOURCE OF FUNDS	0	0	573,743	573,744
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 44220000 FFY 2011 REPETITIVE FLOOD CLAI

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	0	0	500	500
030 Equipment New/Replacement	0	0	500	500
040 Indirect Costs *	0	0	9,208	9,208
041 Audit Fund Set Aside *	0	0	573	573
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
060 Benefits	0	0	963	962
070 In-State Travel Reimbursement	0	0	1,000	1,000
072 Grants-Federal	0	0	500,000	500,000
246 Grantee Administrative Costs	0	0	50,000	50,000
TOTAL	0	0	573,744	573,743

ESTIMATED SOURCE OF FUNDS FOR FFY 2011 REPETITIVE FLOOD CLAI

000 Federal Funds	0	0	573,744	573,743
TOTAL SOURCE OF FUNDS	0	0	573,744	573,743

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 42320001 MAY 2006 FLOODING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	0	0	700	280
041 Audit Fund Set Aside *	0	0	1,046	522
074 Grants for Pub Asst and Relief	0	0	1,000,000	500,000
246 Grantee Administrative Costs	0	0	5,000	2,000
247 Sub Grantee - Administrative Costs	0	0	40,000	20,000
TOTAL	0	0	1,046,746	522,802
ESTIMATED SOURCE OF FUNDS FOR MAY 2006 FLOODING				
000 Federal Funds	0	0	1,046,746	522,802
TOTAL SOURCE OF FUNDS	0	0	1,046,746	522,802
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 74870000 HMGP DR 1782

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	0	0	500	500
030 Equipment New/Replacement	0	0	500	500
040 Indirect Costs *	0	0	4,112	4,112
041 Audit Fund Set Aside *	0	0	784	784
060 Benefits	0	0	197	198
070 In-State Travel Reimbursement	0	0	1,000	1,000
072 Grants-Federal	0	0	750,000	750,000
246 Grantee Administrative Costs	0	0	25,640	25,640
247 Sub Grantee - Administrative Costs	0	0	1,000	1,000
TOTAL	0	0	784,733	784,734
ESTIMATED SOURCE OF FUNDS FOR HMGP DR 1782				
000 Federal Funds *	0	0	784,733	784,734
TOTAL SOURCE OF FUNDS	0	0	784,733	784,734
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 74890000 HMGP JULY-AUG 2008 FLOODS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	0	0	500	500
030 Equipment New/Replacement	0	0	500	500
040 Indirect Costs *	0	0	9,387	9,823
041 Audit Fund Set Aside *	0	0	1,576	1,579
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
060 Benefits	0	0	963	962
070 In-State Travel Reimbursement	0	0	1,000	1,000
072 Grants-Federal	0	0	1,500,000	1,500,000
246 Grantee Administrative Costs	0	0	51,233	54,233
247 Sub Grantee - Administrative Costs	0	0	1,000	1,000
TOTAL	0	0	1,577,159	1,580,597
ESTIMATED SOURCE OF FUNDS FOR HMGP JULY-AUG 2008 FLOODS				
000 Federal Funds	0	0	1,577,159	1,580,597
TOTAL SOURCE OF FUNDS	0	0	1,577,159	1,580,597
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 42410000 HMGP DR-1643 MAY 06 FLOODS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	6,800	6,800
020 Current Expenses	0	0	10,000	10,000
040 Indirect Costs *	0	0	2,923	2,923
041 Audit Fund Set Aside *	0	0	716	716
060 Benefits	0	0	1,345	1,344
070 In-State Travel Reimbursement	0	0	2,000	2,000
072 Grants-Federal	0	0	649,754	649,754
247 Sub Grantee - Administrative Costs	0	0	43,008	43,008
TOTAL	0	0	716,546	716,545
ESTIMATED SOURCE OF FUNDS FOR HMGP DR-1643 MAY 06 FLOODS				
000 Federal Funds	0	0	716,546	716,545
TOTAL SOURCE OF FUNDS	0	0	716,546	716,545
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 11240000 JULY 2008 TORNADO

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	0	0	1,401	280
041 Audit Fund Set Aside *	0	0	520	104
074 Grants for Pub Asst and Relief	0	0	500,000	100,000
246 Grantee Administrative Costs	0	0	10,000	2,000
247 Sub Grantee - Administrative Costs	0	0	7,500	1,500
TOTAL	0	0	519,421	103,884
ESTIMATED SOURCE OF FUNDS FOR JULY 2008 TORNADO				
000 Federal Funds	0	0	519,421	103,884
TOTAL SOURCE OF FUNDS	0	0	519,421	103,884
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 42310000 HMGP - OCTOBER 2005 FLOOD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	6,500	5,000
020 Current Expenses	0	0	5,000	2,100
030 Equipment New/Replacement	0	0	1,000	1,000
040 Indirect Costs *	0	0	2,145	1,464
041 Audit Fund Set Aside *	0	0	458	393
060 Benefits	0	0	1,285	989
070 In-State Travel Reimbursement	0	0	2,000	2,000
072 Grants-Federal	0	0	414,373	360,000
247 Sub Grantee - Administrative Costs	0	0	25,624	20,000
TOTAL	0	0	458,385	392,946

ESTIMATED SOURCE OF FUNDS FOR HMGP - OCTOBER 2005 FLOOD

000 Federal Funds	0	0	458,385	392,946
001 Transfer from Other Agencies	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	458,385	392,946

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 74840000 INFORMATION ANALYSIS CENTER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	125,774	131,154
018 Overtime	0	0	5,000	6,000
020 Current Expenses	0	0	98,900	60,840
022 Rents-Leases Other Than State	0	0	8,000	8,000
026 Organizational Dues	0	0	0	2,500
030 Equipment New/Replacement	0	0	689,300	21,700
037 Technology - Hardware	0	0	30,000	30,000
040 Indirect Costs *	0	0	48,207	48,145
041 Audit Fund Set Aside *	0	0	1,100	432
060 Benefits	0	0	66,059	85,711
070 In-State Travel Reimbursement	0	0	4,000	5,600
080 Out-Of State Travel Reimb	0	0	22,000	29,500
TOTAL	0	0	1,098,340	429,582
ESTIMATED SOURCE OF FUNDS FOR INFORMATION ANALYSIS CENTER				
000 Federal Funds	0	0	1,098,340	429,582
TOTAL SOURCE OF FUNDS	0	0	1,098,340	429,582
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	3	3

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 31390000 SEPTEMBER 2008 FLOODING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	0	0	5,184	1,401
041 Audit Fund Set Aside *	0	0	2,072	519
072 Grants-Federal	0	0	0	0
074 Grants for Pub Asst and Relief	0	0	2,000,000	500,000
246 Grantee Administrative Costs	0	0	37,000	10,000
247 Sub Grantee - Administrative Costs	0	0	30,000	7,500
TOTAL	0	0	2,074,256	519,420
ESTIMATED SOURCE OF FUNDS FOR SEPTEMBER 2008 FLOODING				
000 Federal Funds	0	0	2,074,256	519,420
TOTAL SOURCE OF FUNDS	0	0	2,074,256	519,420
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 31490000 ICE STORM DECEMBER 2008

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	0	0	50,000	30,000
041 Audit Fund Set Aside *	0	0	16,675	10,430
072 Grants-Federal	0	0	16,000,000	10,000,000
246 Grantee Administrative Costs	0	0	325,000	200,000
247 Sub Grantee - Administrative Costs	0	0	300,000	200,000
TOTAL	0	0	16,691,675	10,440,430

ESTIMATED SOURCE OF FUNDS FOR ICE STORM DECEMBER 2008

000 Federal Funds	0	0	16,691,675	10,440,430
TOTAL SOURCE OF FUNDS	0	0	16,691,675	10,440,430

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 74860000 HMGP DR 1695

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	0	0	500	500
030 Equipment New/Replacement	0	0	500	500
040 Indirect Costs *	0	0	9,012	9,012
041 Audit Fund Set Aside *	0	0	3,909	2,444
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
060 Benefits	0	0	963	963
070 In-State Travel Reimbursement	0	0	1,000	1,000
072 Grants-Federal	0	0	3,764,858	2,300,000
246 Grantee Administrative Costs	0	0	48,649	48,649
247 Sub Grantee - Administrative Costs	0	0	72,351	72,351
TOTAL	0	0	3,912,742	2,446,419
ESTIMATED SOURCE OF FUNDS FOR HMGP DR 1695				
000 Federal Funds	0	0	3,912,742	2,446,419
TOTAL SOURCE OF FUNDS	0	0	3,912,742	2,446,419
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 11290000 JULY-AUGUST 2008 FLOODING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	0	0	7,705	2,522
041 Audit Fund Set Aside *	0	0	3,108	1,036
074 Grants for Pub Asst and Relief	0	0	3,000,000	1,000,000
246 Grantee Administrative Costs	0	0	55,000	18,000
247 Sub Grantee - Administrative Costs	0	0	45,000	15,000
TOTAL	0	0	3,110,813	1,036,558
ESTIMATED SOURCE OF FUNDS FOR JULY-AUGUST 2008 FLOODING				
000 Federal Funds	0	0	3,110,813	1,036,558
TOTAL SOURCE OF FUNDS	0	0	3,110,813	1,036,558
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 74050000 LEGISLATIVE PDM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	10,000	6,500
030 Equipment New/Replacement	0	0	6,000	2,500
037 Technology - Hardware	0	0	5,000	3,000
040 Indirect Costs *	0	0	1,596	1,088
041 Audit Fund Set Aside *	0	0	224	214
070 In-State Travel Reimbursement	0	0	1,000	1,000
072 Grants-Federal	0	0	200,000	200,000
TOTAL	0	0	223,820	214,302
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE PDM				
000 Federal Funds	0	0	223,820	214,302
TOTAL SOURCE OF FUNDS	0	0	223,820	214,302
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
HSE236010 HOMELND SEC - EMER MGMT				
EXPENSE TOTAL	8,900,647	11,190,767	55,062,060	39,879,101
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	2,330,268	2,405,311	44,998,945	29,560,157
OTHER FUNDS	6,450,037	8,629,102	10,063,115	10,318,944
GENERAL FUND	120,342	156,354	0	0
TOTAL	8,900,647	11,190,767	55,062,060	39,879,101
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	49	49	51	51
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	51	51	53	53

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236510 EMERGENCY COMMUNICATIONS  
 13930000 PUBLIC RELATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	20,214	68,500	29,050	32,800
030 Equipment New/Replacement	0	0	25,872	4,035
070 In-State Travel Reimbursement	0	1,200	2,300	3,500
TOTAL	20,214	69,700	57,222	40,335
ESTIMATED SOURCE OF FUNDS FOR PUBLIC RELATIONS				
009 Agency Income *	20,214	69,700	57,222	40,335
TOTAL SOURCE OF FUNDS	20,214	69,700	57,222	40,335
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236510 EMERGENCY COMMUNICATIONS  
 13950000 BUR OF EMERGENCY COMMUNICATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	4,077,314	4,553,590	4,987,684	5,108,059
011 Personal Services-Unclassified	97,517	101,038	104,964	104,964
018 Overtime	91,950	79,613	107,000	120,000
019 Holiday Pay	66,178	84,920	85,000	87,000
020 Current Expenses	806,874	865,000	613,035	665,429
022 Rents-Leases Other Than State	9,333	12,750	12,810	13,300
023 Heat- Electricity - Water *	52,675	64,000	70,208	76,299
024 Maint.Other Than Build.- Grnds	4,413	0	0	0
026 Organizational Dues	3,463	1,900	3,700	3,700
028 Transfers To General Services *	72,876	95,068	91,215	94,051
030 Equipment New/Replacement	215,089	269,658	114,096	108,703
037 Technology - Hardware	0	0	34,276	23,600
038 Technology - Software	0	0	57,071	46,278
046 Consultants	82	17,000	0	0
047 Own Forces Maint.-Build.-Grnds *	2,262	3,000	2,500	3,000
050 Personal Service-Temp/Appointe	140,719	180,455	170,000	180,000
060 Benefits	2,068,339	2,517,682	2,849,825	3,034,968
064 Ret-Pension Bene-Health Ins	0	0	10,000	20,900
066 Employee Training	46,757	50,000	50,000	60,000
070 In-State Travel Reimbursement	93,938	63,000	22,200	23,600
080 Out-Of State Travel Reimb	9,558	9,591	12,400	16,000
103 Contracts for Op Services	0	0	12,200	14,500
230 Interpreter Services	0	0	19,740	20,940
404 Intra-Indirect Costs *	0	0	218,473	327,709
TOTAL	7,859,337	8,968,265	9,648,397	10,153,000

ESTIMATED SOURCE OF FUNDS FOR BUR OF EMERGENCY COMMUNICATION

009 Agency Income *	7,859,337	8,968,265	9,648,397	10,153,000
TOTAL SOURCE OF FUNDS	7,859,337	8,968,265	9,648,397	10,153,000

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	122	122	122	122
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	123	123	123	123

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236510 EMERGENCY COMMUNICATIONS  
 13950000 BUR OF EMERGENCY COMMUNICATION

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

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

ACCOUNTING UNIT NOTES

\* PURSUANT TO RSA 9:4-B, THE BUREAU SHALL WORK COOPERATIVELY WITH AND SUBMIT A PLAN TO THE DIRECTOR OF INFORMATION TECHNOLOGY MANAGEMENT.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236510 EMERGENCY COMMUNICATIONS  
 13960000 NETWORK

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,455,471	625,272	817,352	817,352
030 Equipment New/Replacement	0	0	64,800	24,800
037 Technology - Hardware	0	0	129,200	96,200
038 Technology - Software	0	0	389,999	320,999
TOTAL	1,455,471	625,272	1,401,351	1,259,351
ESTIMATED SOURCE OF FUNDS FOR NETWORK				
009 Agency Income	*	1,455,471	1,401,351	1,259,351
TOTAL SOURCE OF FUNDS		1,455,471	1,401,351	1,259,351
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236510 EMERGENCY COMMUNICATIONS  
 31400000 E911 FEDERAL GRANT PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
037 Technology - Hardware	0	0	349,650	0
038 Technology - Software	0	0	349,650	0
041 Audit Fund Set Aside *	0	0	700	0
TOTAL	0	0	700,000	0
ESTIMATED SOURCE OF FUNDS FOR E911 FEDERAL GRANT PROGRAM				
000 Federal Funds	0	0	700,000	0
TOTAL SOURCE OF FUNDS	0	0	700,000	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236510 EMERGENCY COMMUNICATIONS  
 42330000 WIRELESS COST REIMBURSEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
103 Contracts for Op Services	0	0	1,000,000	1,000,000
TOTAL	0	0	1,000,000	1,000,000
ESTIMATED SOURCE OF FUNDS FOR WIRELESS COST REIMBURSEMENT				
009 Agency Income *	0	0	1,000,000	1,000,000
TOTAL SOURCE OF FUNDS	0	0	1,000,000	1,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236510 EMERGENCY COMMUNICATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
EMC236510 EMERGENCY COMMUNICATIONS				
EXPENSE TOTAL	9,335,022	9,663,237	12,806,970	12,452,686
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	700,000	0
OTHER FUNDS	9,335,022	9,663,237	12,106,970	12,452,686
GENERAL FUND	0	0	0	0
TOTAL	9,335,022	9,663,237	12,806,970	12,452,686
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	122	122	122	122
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	123	123	123	123

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 237010 FIRE STANDARDS & TRNG & EMS  
 40650000 FIRE STANDARDS & EMS ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	846,685	915,981	1,881,193	1,921,263
011 Personal Services-Unclassified	84,430	87,345	90,906	90,906
018 Overtime	3,637	4,246	6,000	6,500
020 Current Expenses	343,413	385,640	522,918	541,007
022 Rents-Leases Other Than State	0	0	91,000	97,500
023 Heat- Electricity - Water *	193,691	242,000	276,725	299,785
024 Maint.Other Than Build.- Grnds	0	169,620	52,200	52,200
026 Organizational Dues	2,070	2,625	4,240	4,340
027 Transfers To DOIT *	0	0	123,300	129,850
030 Equipment New/Replacement	31,118	63,903	110,359	108,566
048 Contractual Maint.-Build-Grnds	254,978	107,967	0	0
050 Personal Service-Temp/Appointe	524,846	541,631	597,100	612,100
060 Benefits	503,466	581,960	1,107,463	1,176,193
064 Ret-Pension Bene-Health Ins *	16,039	30,000	27,200	40,000
070 In-State Travel Reimbursement	121,443	132,920	134,600	147,750
080 Out-Of State Travel Reimb	6,659	9,060	12,295	12,710
102 Contracts for program services	0	0	6,000	6,000
103 Contracts for Op Services	0	0	293,000	307,000
404 Intra-Indirect Costs	0	0	151,311	226,967
TOTAL	2,932,475	3,274,898	5,487,810	5,780,637
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & EMS ADMINISTRATION				
003 Revolving Funds *	2,932,475	3,274,898	5,487,810	5,780,637
TOTAL SOURCE OF FUNDS	2,932,475	3,274,898	5,487,810	5,780,637
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	42	42
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	23	23	43	43

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 237010 FIRE STANDARDS & TRNG & EMS  
 40650000 FIRE STANDARDS & EMS ADMINISTRATION

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 237010 FIRE STANDARDS & TRNG & EMS  
 46520000 FIRE STANDARDS INSTRUCTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	70,352	83,400	142,500	142,500
024 Maint.Other Than Build.- Grnds	0	5,200	0	0
030 Equipment New/Replacement	0	6,400	420,000	20,000
050 Personal Service-Temp/Appointe	325,071	212,746	300,000	310,000
060 Benefits	19,988	11,991	22,950	23,715
070 In-State Travel Reimbursement	30,759	31,550	38,750	42,500
TOTAL	446,170	351,287	924,200	538,715
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS INSTRUCTION				
009 Agency Income *	446,170	351,287	924,200	538,715
TOTAL SOURCE OF FUNDS	446,170	351,287	924,200	538,715
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 237010 FIRE STANDARDS & TRNG & EMS  
 54800000 EMERGENCY MEDICAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	770,939	847,637	0	0
018 Overtime	-10	2,123	0	0
020 Current Expenses	155,556	176,400	0	0
022 Rents-Leases Other Than State	42,445	76,000	0	0
024 Maint.Other Than Build.- Grnds	68,935	52,200	0	0
026 Organizational Dues	230	2,400	0	0
030 Equipment New/Replacement	10,491	39,409	0	0
050 Personal Service-Temp/Appointe	32,957	29,722	0	0
060 Benefits	341,225	397,468	0	0
070 In-State Travel Reimbursement	29,680	30,600	0	0
080 Out-Of State Travel Reimb	3,011	3,023	0	0
102 Contracts for program services	3,947	6,000	0	0
TOTAL	1,459,406	1,662,982	0	0
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MEDICAL SERVICES				
003 Revolving Funds	*	1,459,406	1,662,982	0
TOTAL SOURCE OF FUNDS		1,459,406	1,662,982	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED		19	19	0
UNCLASSIFIED		0	0	0
TOTAL NUMBER OF POSITIONS		19	19	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 237010 FIRE STANDARDS & TRNG & EMS  
 44520000 HMEP GRANT FFY 2008

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	10,000	0
030 Equipment New/Replacement	0	0	2,500	0
040 Indirect Costs *	0	0	7,355	0
041 Audit Fund Set Aside *	0	0	61	0
050 Personal Service-Temp/Appointe	0	0	27,500	0
060 Benefits	0	0	5,437	0
070 In-State Travel Reimbursement	0	0	7,750	0
TOTAL	0	0	60,603	0
ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT FFY 2008				
000 Federal Funds	0	0	60,603	0
TOTAL SOURCE OF FUNDS	0	0	60,603	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 237010 FIRE STANDARDS & TRNG & EMS  
 44530000 HMEP GRANT FFY 2009

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	20,000	20,000
030 Equipment New/Replacement	0	0	5,000	5,000
040 Indirect Costs *	0	0	13,742	13,742
041 Audit Fund Set Aside *	0	0	113	113
050 Personal Service-Temp/Appointe	0	0	55,000	55,000
060 Benefits	0	0	4,207	4,208
070 In-State Travel Reimbursement	0	0	15,500	15,500
TOTAL	0	0	113,562	113,563
ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT FFY 2009				
000 Federal Funds	0	0	113,562	113,563
TOTAL SOURCE OF FUNDS	0	0	113,562	113,563
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 237010 FIRE STANDARDS & TRNG & EMS  
 44540000 HMEP GRANT FFY 2010

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	20,000
030 Equipment New/Replacement	0	0	0	5,000
040 Indirect Costs *	0	0	0	13,742
041 Audit Fund Set Aside *	0	0	0	113
050 Personal Service-Temp/Appointe	0	0	0	55,000
060 Benefits	0	0	0	4,207
070 In-State Travel Reimbursement	0	0	0	15,500
TOTAL	0	0	0	113,562
ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT FFY 2010				
000 Federal Funds	0	0	0	113,562
TOTAL SOURCE OF FUNDS	0	0	0	113,562
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 237010 FIRE STANDARDS & TRNG & EMS  
 44550000 NDA GRANT FFY 2008

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	20,000	0
040 Indirect Costs *	0	0	14,494	0
041 Audit Fund Set Aside *	0	0	114	0
050 Personal Service-Temp/Appointe	0	0	59,910	0
060 Benefits	0	0	4,583	0
070 In-State Travel Reimbursement	0	0	15,400	0
TOTAL	0	0	114,501	0
ESTIMATED SOURCE OF FUNDS FOR NDA GRANT FFY 2008				
000 Federal Funds	0	0	114,501	0
TOTAL SOURCE OF FUNDS	0	0	114,501	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 237010 FIRE STANDARDS & TRNG & EMS  
 44560000 NDA GRANT FFY 2009

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	20,000	20,000
040 Indirect Costs *	0	0	14,495	14,495
041 Audit Fund Set Aside *	0	0	114	114
050 Personal Service-Temp/Appointe	0	0	59,910	59,910
060 Benefits	0	0	4,583	4,583
070 In-State Travel Reimbursement	0	0	15,400	15,400
TOTAL	0	0	114,502	114,502

ESTIMATED SOURCE OF FUNDS FOR NDA GRANT FFY 2009

000 Federal Funds	0	0	114,502	114,502
TOTAL SOURCE OF FUNDS	0	0	114,502	114,502

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 237010 FIRE STANDARDS & TRNG & EMS  
 44570000 NDA GRANT FFY 2010

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	20,000
040 Indirect Costs *	0	0	0	14,494
041 Audit Fund Set Aside *	0	0	0	114
050 Personal Service-Temp/Appointe	0	0	0	59,910
060 Benefits	0	0	0	4,583
070 In-State Travel Reimbursement	0	0	0	15,400
TOTAL	0	0	0	114,501

ESTIMATED SOURCE OF FUNDS FOR NDA GRANT FFY 2010

000 Federal Funds	0	0	0	114,501
TOTAL SOURCE OF FUNDS	0	0	0	114,501

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 237010 FIRE STANDARDS & TRNG & EMS  
 74160000 FIRE PREVENTION AND SAFETY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	8,500	8,500
030 Equipment New/Replacement	0	0	20,000	20,000
040 Indirect Costs *	0	0	8,381	8,381
041 Audit Fund Set Aside *	0	0	86	86
050 Personal Service-Temp/Appointe	0	0	40,000	40,000
060 Benefits	0	0	3,060	3,060
070 In-State Travel Reimbursement	0	0	7,200	7,200
TOTAL	0	0	87,227	87,227
ESTIMATED SOURCE OF FUNDS FOR FIRE PREVENTION AND SAFETY GRANT				
000 Federal Funds	0	0	87,227	87,227
TOTAL SOURCE OF FUNDS	0	0	87,227	87,227
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 237010 FIRE STANDARDS & TRNG & EMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
FST237010 FIRE STANDARDS & TRNG & EMS				
EXPENSE TOTAL	4,838,051	5,289,167	6,902,405	6,862,707
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	490,395	543,355
OTHER FUNDS	4,838,051	5,289,167	6,412,010	6,319,352
GENERAL FUND	0	0	0	0
TOTAL	4,838,051	5,289,167	6,902,405	6,862,707
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	41	41	42	42
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	42	42	43	43

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 238010 FIRE SAFETY  
 41890000 HAZARDOUS MATERIAL COORDINATOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	48,174	46,367	54,220	54,309
018 Overtime	0	10,615	4,000	4,000
020 Current Expenses	7,407	9,201	10,678	11,448
030 Equipment New/Replacement	5,691	17,700	5,900	1,600
060 Benefits	19,075	26,506	24,912	26,177
070 In-State Travel Reimbursement	3,023	4,500	250	275
080 Out-Of State Travel Reimb	1,764	2,050	3,350	3,750
TOTAL	85,134	116,939	103,310	101,559
ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS MATERIAL COORDINATOR				
001 Transfer from Other Agencies	*	85,134	116,939	101,559
TOTAL SOURCE OF FUNDS		85,134	103,310	101,559
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 238010 FIRE SAFETY  
 50020000 FIRE SAFETY ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	609,970	649,096	823,117	848,154
011 Personal Services-Unclassified	92,544	95,841	99,591	99,591
018 Overtime	85,546	58,383	86,000	88,000
020 Current Expenses	103,690	104,000	211,350	225,810
022 Rents-Leases Other Than State	0	0	3,000	3,000
026 Organizational Dues	2,200	2,000	2,554	2,554
027 Transfers To DOIT	*	0	54,300	55,650
028 Transfers To General Services	*	24,985	8,854	9,130
030 Equipment New/Replacement	90,111	45,000	106,812	69,730
037 Technology - Hardware	0	0	2,500	600
038 Technology - Software	0	0	1,000	500
050 Personal Service-Temp/Appointe	106,716	86,843	124,300	127,500
060 Benefits	367,514	380,073	518,195	549,848
064 Ret-Pension Bene-Health Ins	*	0	18,000	0
070 In-State Travel Reimbursement	58,886	62,220	50,200	52,700
080 Out-Of State Travel Reimb	20	95	6,800	8,250
404 Intra-Indirect Costs	0	0	87,791	131,687
TOTAL	1,542,182	1,551,223	2,186,364	2,272,704

ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION

003 Revolving Funds	*	0	0	2,186,366	2,272,705
009 Agency Income	*	1,542,182	1,551,223	-2	-1
TOTAL SOURCE OF FUNDS		1,542,182	1,551,223	2,186,364	2,272,704

NUMBER OF POSITIONS

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 238010 FIRE SAFETY  
 50020000 FIRE SAFETY ADMINISTRATION

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 238010 FIRE SAFETY  
 50050000 ELECTRICAL SAFETY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	279,020	295,768	321,784	328,912
018 Overtime	5,059	3,185	6,000	6,500
020 Current Expenses *	41,419	39,000	50,400	53,360
022 Rents-Leases Other Than State	742	0	3,000	3,000
026 Organizational Dues	420	450	500	500
027 Transfers To DOIT *	5,296	30,552	22,150	23,000
028 Transfers To General Services *	0	0	10,625	10,955
030 Equipment New/Replacement	19,988	7,772	34,036	13,406
050 Personal Service-Temp/Appointe	0	0	1,800	2,000
060 Benefits	115,061	139,062	161,884	148,442
064 Ret-Pension Bene-Health Ins	0	0	10,000	11,000
065 Board Expenses	0	0	2,000	2,500
070 In-State Travel Reimbursement	10,398	10,600	6,050	6,050
080 Out-Of State Travel Reimb	1,405	2,172	7,300	8,050
103 Contracts for Op Services	0	0	1,500	1,750
TOTAL	478,808	528,561	639,029	619,425
ESTIMATED SOURCE OF FUNDS FOR ELECTRICAL SAFETY				
003 Revolving Funds *	478,808	528,561	639,029	619,425
TOTAL SOURCE OF FUNDS	478,808	528,561	639,029	619,425
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 238010 FIRE SAFETY  
 50050000 ELECTRICAL SAFETY

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

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 238010 FIRE SAFETY  
 50060000 MECHANICAL SAFETY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	82,166	247,383	271,351	281,899
018 Overtime	8,368	13,800	15,000	15,000
020 Current Expenses *	51,953	120,700	88,150	92,310
022 Rents-Leases Other Than State	0	0	3,000	3,000
026 Organizational Dues	742	1,200	150	150
027 Transfers To DOIT *	0	0	7,600	8,800
028 Transfers To General Services *	0	0	10,625	10,955
030 Equipment New/Replacement	79,350	56,000	6,000	0
060 Benefits	41,316	121,493	163,005	175,022
066 Employee Training	16,000	20,000	10,000	10,000
070 In-State Travel Reimbursement	4,778	27,480	6,100	6,250
080 Out-Of State Travel Reimb	2,994	3,000	6,150	6,150
103 Contracts for Op Services	0	0	500	500
TOTAL	287,667	611,056	587,631	610,036
ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SAFETY				
003 Revolving Funds *	287,667	611,056	0	0
009 Agency Income *	0	0	587,631	610,036
TOTAL SOURCE OF FUNDS	287,667	611,056	587,631	610,036
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 238010 FIRE SAFETY  
 50060000 MECHANICAL SAFETY

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

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 238010 FIRE SAFETY  
 50070000 MODULAR BUILDING PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	41,851	91,808	127,530	131,646
020 Current Expenses *	4,156	3,000	23,375	25,275
022 Rents-Leases Other Than State	0	0	3,000	3,000
026 Organizational Dues	0	0	380	380
027 Transfers To DOIT *	0	0	5,200	6,050
028 Transfers To General Services *	0	0	5,313	5,478
030 Equipment New/Replacement	26,444	28,220	800	0
037 Technology - Hardware	0	0	1,200	300
038 Technology - Software	0	0	1,000	500
060 Benefits	15,373	42,706	76,043	72,197
070 In-State Travel Reimbursement	3,597	6,500	6,100	6,250
080 Out-Of State Travel Reimb	3,277	9,500	9,500	10,200
TOTAL	94,698	181,734	259,441	261,276
ESTIMATED SOURCE OF FUNDS FOR MODULAR BUILDING PROGRAM				
009 Agency Income *	94,698	181,734	259,441	261,276
TOTAL SOURCE OF FUNDS	94,698	181,734	259,441	261,276
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	3	3

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 238010 FIRE SAFETY  
 50070000 MODULAR BUILDING PROGRAM

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

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 238010 FIRE SAFETY  
 50080000 MANUFACTURED HOUSING PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	742	2,201	7,425	8,475
027 Transfers To DOIT *	0	0	1,000	1,900
050 Personal Service-Temp/Appointe	2,770	22,300	23,000	24,000
060 Benefits	212	1,643	1,759	1,836
070 In-State Travel Reimbursement	15	3,090	1,500	1,650
TOTAL	3,739	29,234	34,684	37,861
ESTIMATED SOURCE OF FUNDS FOR MANUFACTURED HOUSING PROGRAM				
009 Agency Income *	3,739	29,234	34,684	37,861
TOTAL SOURCE OF FUNDS	3,739	29,234	34,684	37,861
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 238010 FIRE SAFETY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
FSF238010 FIRE SAFETY				
EXPENSE TOTAL	2,492,228	3,018,747	3,810,459	3,902,861
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	2,492,228	3,018,747	3,810,459	3,902,861
GENERAL FUND	0	0	0	0
TOTAL	2,492,228	3,018,747	3,810,459	3,902,861
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	31	31
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	30	30	32	32

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 40040000 STATE OVERHEAD CHARGES

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	839,177	1,181,878	1,023,424	1,125,695
TOTAL		839,177	1,181,878	1,023,424	1,125,695
ESTIMATED SOURCE OF FUNDS FOR STATE OVERHEAD CHARGES					
002 TRS From Dept Transportation		433,318	624,980	0	0
003 Revolving Funds	*	364,337	496,898	450,000	490,000
009 Agency Income	*	41,522	60,000	75,000	80,000
Highway Fund		0	0	498,424	555,695
TOTAL SOURCE OF FUNDS		839,177	1,181,878	1,023,424	1,125,695
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 80030000 WORKERS COMP - E911

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	*	7,443	50,000	20,000	25,000
TOTAL		7,443	50,000	20,000	25,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - E911					
009 Agency Income	*	7,443	50,000	20,000	25,000
TOTAL SOURCE OF FUNDS		7,443	50,000	20,000	25,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 80050000 WORKERS COMP - WCS

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
062	Workers Compensation	*	0	10,000	5,000	6,000
	TOTAL		0	10,000	5,000	6,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - WCS						
003	Revolving Funds	*	0	10,000	5,000	6,000
	TOTAL SOURCE OF FUNDS		0	10,000	5,000	6,000
NUMBER OF POSITIONS						
	PERMANENT CLASSIFIED		0	0	0	0
	UNCLASSIFIED		0	0	0	0
	TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 80130000 WORKERS COMP - FIRE/EMS

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	*	21,029	20,000	25,000	26,000
TOTAL		21,029	20,000	25,000	26,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - FIRE/EMS					
003 Revolving Funds	*	21,029	20,000	25,000	26,000
TOTAL SOURCE OF FUNDS		21,029	20,000	25,000	26,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 80140000 WORKERS COMP - TURNPIKES

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	*	37,939	75,000	50,000	55,000
TOTAL		37,939	75,000	50,000	55,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - TURNPIKES					
001 Transfer from Other Agencies	*	37,939	75,000	0	0
Turnpike Fund		0	0	50,000	55,000
TOTAL SOURCE OF FUNDS		37,939	75,000	50,000	55,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 80150000 WORKERS COMP - GENERAL

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	*	39,195	15,000	17,600	19,800
TOTAL		39,195	15,000	17,600	19,800
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - GENERAL					
009 Agency Income	*	0	0	17,600	19,800
General Fund		39,195	15,000	0	0
TOTAL SOURCE OF FUNDS		39,195	15,000	17,600	19,800
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 80160000 WORKERS COMP - HIGHWAY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	314,840	500,000	400,000	450,000
TOTAL	314,840	500,000	400,000	450,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - HIGHWAY				
002 TRS From Dept Transportation	314,840	500,000	0	0
Highway Fund	0	0	400,000	450,000
TOTAL SOURCE OF FUNDS	314,840	500,000	400,000	450,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 85920000 UNEMPLOYMENT - E911

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
061	Unemployment Compensation	*	13,716	1,500	15,000	16,000
	TOTAL		13,716	1,500	15,000	16,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - E911						
009	Agency Income	*	13,716	1,500	15,000	16,000
	TOTAL SOURCE OF FUNDS		13,716	1,500	15,000	16,000
NUMBER OF POSITIONS						
	PERMANENT CLASSIFIED		0	0	0	0
	UNCLASSIFIED		0	0	0	0
	TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 85910000 UNEMPLOYMENT - WCS

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061	Unemployment Compensation	13,860	5,000	15,000	16,000
	TOTAL	13,860	5,000	15,000	16,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - WCS					
003	Revolving Funds	13,860	5,000	15,000	16,000
	TOTAL SOURCE OF FUNDS	13,860	5,000	15,000	16,000
NUMBER OF POSITIONS					
	PERMANENT CLASSIFIED	0	0	0	0
	UNCLASSIFIED	0	0	0	0
	TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 85900000 UNEMPLOYMENT - FIRE/EMS

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	*	110	750	750	800
TOTAL		110	750	750	800
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - FIRE/EMS					
003 Revolving Funds	*	110	750	750	800
TOTAL SOURCE OF FUNDS		110	750	750	800
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 85860000 UNEMPLOYMENT - TURNPIKES

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
061	Unemployment Compensation	*	0	1,000	500	600
	TOTAL		0	1,000	500	600
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - TURNPIKES						
001	Transfer from Other Agencies	*	0	1,000	0	0
	Turnpike Fund		0	0	500	600
	TOTAL SOURCE OF FUNDS		0	1,000	500	600
NUMBER OF POSITIONS						
	PERMANENT CLASSIFIED		0	0	0	0
	UNCLASSIFIED		0	0	0	0
	TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 85880000 UNEMPLOYMENT - GENERAL

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
061	Unemployment Compensation	*	6,393	2,000	5,000	5,000
	TOTAL		6,393	2,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - GENERAL						
009	Agency Income	*	0	0	5,000	5,000
	General Fund		6,393	2,000	0	0
	TOTAL SOURCE OF FUNDS		6,393	2,000	5,000	5,000
NUMBER OF POSITIONS						
	PERMANENT CLASSIFIED		0	0	0	0
	UNCLASSIFIED		0	0	0	0
	TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 85890000 UNEMPLOYMENT - HIGHWAY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation *	13,079	15,000	15,000	16,000
TOTAL	13,079	15,000	15,000	16,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - HIGHWAY				
002 TRS From Dept Transportation	13,079	15,000	0	0
Highway Fund	0	0	15,000	16,000
TOTAL SOURCE OF FUNDS	13,079	15,000	15,000	16,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
SPE239010 SPECIAL EXPENSES				
EXPENSE TOTAL	1,306,781	1,877,128	1,592,274	1,761,895
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	1,261,193	1,860,128	628,350	684,600
GENERAL FUND	45,588	17,000	0	0
HIGHWAY FUND	0	0	913,424	1,021,695
TURNPIKE FUND	0	0	50,500	55,600
TOTAL	1,306,781	1,877,128	1,592,274	1,761,895
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233015 DIVISION OF MOTOR VEHICLES  
 81070000 REFLECTORIZED PLATES INVENT.II

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	186,512	187,272
060 Benefits	0	0	100,727	104,333
TOTAL	0	0	287,239	291,605
ESTIMATED SOURCE OF FUNDS FOR REFLECTORIZED PLATES INVENT.II				
000 Federal Funds	0	0	0	0
003 Revolving Funds *	0	0	287,239	291,605
TOTAL SOURCE OF FUNDS	0	0	287,239	291,605
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	5	5

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233015 DIVISION OF MOTOR VEHICLES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
DMV233015 DIVISION OF MOTOR VEHICLES				
EXPENSE TOTAL	0	0	287,239	291,605
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	287,239	291,605
GENERAL FUND	0	0	0	0
TOTAL	0	0	287,239	291,605
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	5	5
<b>DEPARTMENT TOTALS</b>				
00023 DEPARTMENT OF SAFETY				
EXPENSE TOTAL	125,165,372	145,422,410	216,831,132	201,216,970
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	10,371,073	13,547,564	76,329,415	55,941,186
OTHER FUNDS	108,950,465	47,503,918	57,666,267	59,609,546
GENERAL FUND	2,224,985	2,868,270	0	0
HIGHWAY FUND	3,618,849	81,502,658	77,446,725	80,039,599
TURNPIKE FUND	0	0	5,388,725	5,626,639
TOTAL	125,165,372	145,422,410	216,831,132	201,216,970
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,123	1,135	1,168	1,169
UNCLASSIFIED	13	13	13	13
TOTAL NUMBER OF POSITIONS	1,136	1,148	1,181	1,182

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 460010 OFFICE OF THE COMMISSIONER  
 71010000 COMMISSIONER'S OFFICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	378,560	683,556	707,643	722,093
011 Personal Services-Unclassified	107,889	111,878	279,482	288,432
012 Personal Services-Unclassified 2	77,472	105,916	107,676	111,536
018 Overtime *	856	4,942	3,592	3,592
020 Current Expenses	44,090	83,205	74,885	78,629
022 Rents-Leases Other Than State	6,558	7,208	7,737	7,969
024 Maint.Other Than Build.- Grnds	381	460	0	0
026 Organizational Dues	22,821	19,775	23,766	26,138
028 Transfers To General Services *	99,336	142,699	125,565	130,135
030 Equipment New/Replacement	3,022	71,483	29,698	19,796
045 Personnel Services/Non Benefit	0	40,000	0	0
046 Consultants	4,860	20,000	0	0
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	171,058	424,568	396,017	419,644
066 Employee Training	18,674	59,999	25,000	25,000
070 In-State Travel Reimbursement	3,290	3,644	3,280	3,444
080 Out-Of State Travel Reimb	2,463	7,279	3,000	3,000
TOTAL	941,330	1,786,613	1,787,341	1,839,408
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE				
General Fund	941,330	1,786,613	1,787,341	1,839,408
TOTAL SOURCE OF FUNDS	941,330	1,786,613	1,787,341	1,839,408
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	14	14
UNCLASSIFIED	2	2	4	4
TOTAL NUMBER OF POSITIONS	10	10	18	18

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 460010 OFFICE OF THE COMMISSIONER  
 71700000 PAROLE BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	39,083	57,980	56,296	57,694
011 Personal Services-Unclassified	60,575	62,397	65,215	65,515
020 Current Expenses	17,339	18,084	30,589	32,118
022 Rents-Leases Other Than State	1,329	3,212	1,594	1,642
024 Maint.Other Than Build.- Grnds	0	313	329	345
026 Organizational Dues	350	350	400	400
030 Equipment New/Replacement	0	0	25,825	26,250
050 Personal Service-Temp/Appointe	44,819	59,021	43,750	44,870
060 Benefits	49,700	60,342	69,611	73,962
068 Remuneration	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	11,046	12,321	15,598	19,748
TOTAL	224,241	275,020	310,207	323,544
ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD				
General Fund	224,241	275,020	310,207	323,544
TOTAL SOURCE OF FUNDS	224,241	275,020	310,207	323,544
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 460010 OFFICE OF THE COMMISSIONER  
 83010000 HUMAN RESOURCES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	475,684	524,377	553,805	565,019
018 Overtime *	319	7,304	4,490	4,490
020 Current Expenses	3,133	5,752	3,290	3,455
030 Equipment New/Replacement	0	4,896	16,000	15,968
050 Personal Service-Temp/Appointe	20,326	39,199	24,425	25,158
060 Benefits	189,484	250,206	261,671	295,428
070 In-State Travel Reimbursement	1,590	1,761	1,229	1,229
080 Out-Of State Travel Reimb	0	1,717	0	0
TOTAL	690,536	835,212	864,910	910,747
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES				
General Fund	690,536	835,212	864,910	910,747
TOTAL SOURCE OF FUNDS	690,536	835,212	864,910	910,747
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	12	12
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	12	12

CLASS NOTES

018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 460010 OFFICE OF THE COMMISSIONER  
 83380000 VICTIMS SERVICES COORDINATOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	73,044	83,112	87,736	88,812
020 Current Expenses	1,747	2,930	2,637	2,769
026 Organizational Dues	350	450	450	450
030 Equipment New/Replacement	1,004	0	0	0
042 Additional Fringe Benefits *	0	10,328	7,405	7,496
060 Benefits	29,579	38,661	39,355	41,567
066 Employee Training	0	0	500	500
070 In-State Travel Reimbursement	1,096	1,186	1,501	1,901
080 Out-Of State Travel Reimb	377	1,338	0	0
102 Contracts for program services	10,735	25,600	8,000	8,000
TOTAL	117,932	163,605	147,584	151,495
ESTIMATED SOURCE OF FUNDS FOR VICTIMS SERVICES COORDINATOR				
009 Agency Income	117,932	130,149	113,568	113,573
General Fund	0	33,456	34,016	37,922
TOTAL SOURCE OF FUNDS	117,932	163,605	147,584	151,495
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 460010 OFFICE OF THE COMMISSIONER  
 83600000 TRAINING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	65,726	89,377	46,144	46,444
018 Overtime	0	42	1	1
020 Current Expenses	1,543	6,853	5,500	5,775
022 Rents-Leases Other Than State	1,199	3,000	2,571	2,648
030 Equipment New/Replacement	0	7,451	3,575	3,540
050 Personal Service-Temp/Appointe	15,655	17,807	27,872	28,709
060 Benefits	28,345	42,906	24,656	26,029
070 In-State Travel Reimbursement	1,650	6,773	2,530	2,657
080 Out-Of State Travel Reimb	1,212	8,959	0	0
TOTAL	115,330	183,168	112,849	115,803
ESTIMATED SOURCE OF FUNDS FOR TRAINING				
General Fund	115,330	183,168	112,849	115,803
TOTAL SOURCE OF FUNDS	115,330	183,168	112,849	115,803
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 460010 OFFICE OF THE COMMISSIONER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
COM460010 OFFICE OF THE COMMISSIONER				
EXPENSE TOTAL	2,089,369	3,243,618	3,222,891	3,340,997
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	117,932	130,149	113,568	113,573
GENERAL FUND	1,971,437	3,113,469	3,109,323	3,227,424
TOTAL	2,089,369	3,243,618	3,222,891	3,340,997
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	24	31	31
UNCLASSIFIED	3	3	5	5
TOTAL NUMBER OF POSITIONS	27	27	36	36

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 460510 CORRECTIONS GRANTS  
 83330000 PRISON RAPE ELIMINATION ACT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	101,856	106,330
020 Current Expenses	2,867	22,260	9,136	11,944
030 Equipment New/Replacement	9,006	20,000	0	0
040 Indirect Costs *	0	26,501	19,660	18,391
041 Audit Fund Set Aside *	90	344	235	120
042 Additional Fringe Benefits *	0	8,100	8,597	8,974
046 Consultants	921	15,000	40,000	0
049 Transfer to Other State Agencies	85,098	108,340	0	0
059 Temp Full Time	27,534	90,872	0	0
060 Benefits	9,221	55,620	48,978	52,542
070 In-State Travel Reimbursement	757	5,340	3,990	1,083
080 Out-Of State Travel Reimb	1,728	1,500	2,301	1,000
TOTAL	137,222	353,877	234,753	200,384
ESTIMATED SOURCE OF FUNDS FOR PRISON RAPE ELIMINATION ACT				
000 Federal Funds	137,222	353,877	234,753	200,384
TOTAL SOURCE OF FUNDS	137,222	353,877	234,753	200,384
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 460510 CORRECTIONS GRANTS  
 83340000 FATHERHOOD GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	76,150	79,257
042 Additional Fringe Benefits *	0	5,810	6,427	6,689
059 Temp Full Time	12,870	74,305	0	0
060 Benefits	8,623	29,637	53,706	57,862
TOTAL	21,493	109,752	136,283	143,808
ESTIMATED SOURCE OF FUNDS FOR FATHERHOOD GRANT				
009 Agency Income *	21,493	109,752	136,283	143,808
TOTAL SOURCE OF FUNDS	21,493	109,752	136,283	143,808
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 460510 CORRECTIONS GRANTS  
 83320000 MANCHESTER DOMESTIC VIOLENCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	191	0	0
040 Indirect Costs *	0	3,249	0	0
059 Temp Full Time	0	23,037	0	0
060 Benefits	0	10,716	0	0
TOTAL	0	37,193	0	0
ESTIMATED SOURCE OF FUNDS FOR MANCHESTER DOMESTIC VIOLENCE				
009 Agency Income *	0	37,193	0	0
TOTAL SOURCE OF FUNDS	0	37,193	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 460510 CORRECTIONS GRANTS  
 83440000 SCAAP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	219,998	0	124,775	124,775
030 Equipment New/Replacement	0	0	100,000	100,000
041 Audit Fund Set Aside *	360	140	225	225
103 Contracts for Op Services	139,736	139,860	0	0
TOTAL	360,094	140,000	225,000	225,000
ESTIMATED SOURCE OF FUNDS FOR SCAAP				
000 Federal Funds	360,094	140,000	225,000	225,000
TOTAL SOURCE OF FUNDS	360,094	140,000	225,000	225,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 460510 CORRECTIONS GRANTS  
 83690000 RE-ENTRY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	0	500	0
072 Grants-Federal	0	0	499,500	0
TOTAL	0	0	500,000	0
ESTIMATED SOURCE OF FUNDS FOR RE-ENTRY GRANT				
000 Federal Funds	0	0	500,000	0
TOTAL SOURCE OF FUNDS	0	0	500,000	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

**ACTIVITY TOTALS**

GRT460510 CORRECTIONS GRANTS

EXPENSE TOTAL	518,809	640,822	1,096,036	569,192
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	497,316	493,877	959,753	425,384
OTHER FUNDS	21,493	146,945	136,283	143,808
GENERAL FUND	0	0	0	0
TOTAL	518,809	640,822	1,096,036	569,192
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	4	4

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 461010 DIVISION OF ADMINISTRATION  
 83000000 FINANCIAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	478,609	605,780	685,486	704,460
011 Personal Services-Unclassified	84,130	87,345	90,906	90,906
018 Overtime *	5,015	5,219	8,980	8,980
020 Current Expenses	7,508	7,833	7,050	7,403
024 Maint.Other Than Build.- Grnds	0	82	1	1
027 Transfers To DOIT *	1,180,130	1,705,791	2,107,523	2,049,054
030 Equipment New/Replacement	4,815	10,625	610	250
050 Personal Service-Temp/Appointe	26,420	44,241	59,592	61,380
060 Benefits	245,042	328,103	379,496	403,846
070 In-State Travel Reimbursement	165	1,355	315	572
080 Out-Of State Travel Reimb	157	602	0	0
TOTAL	2,031,991	2,796,976	3,339,959	3,326,852
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL SERVICES				
General Fund	2,031,991	2,796,976	3,339,959	3,326,852
TOTAL SOURCE OF FUNDS	2,031,991	2,796,976	3,339,959	3,326,852
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	18	18
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	17	19	19

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 461010 DIVISION OF ADMINISTRATION  
 82330000 OFFENDER RECORDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	148,900	168,545	174,019	176,218
018 Overtime *	2,226	5,315	2,245	2,245
020 Current Expenses	7,281	8,741	5,686	5,970
022 Rents-Leases Other Than State	1,564	5,422	1,611	1,659
024 Maint.Other Than Build.- Grnds	0	1,632	1,817	1,908
030 Equipment New/Replacement	9,179	0	919	619
060 Benefits	77,712	80,874	105,710	112,642
080 Out-Of State Travel Reimb	0	1,388	0	0
TOTAL	246,862	271,917	292,007	301,261
ESTIMATED SOURCE OF FUNDS FOR OFFENDER RECORDS				
General Fund	246,862	271,917	292,007	301,261
TOTAL SOURCE OF FUNDS	246,862	271,917	292,007	301,261
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

CLASS NOTES

018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 461010 DIVISION OF ADMINISTRATION  
 80590000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	769,521	683,008	683,008	683,008
TOTAL	769,521	683,008	683,008	683,008
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	769,521	683,008	683,008	683,008
TOTAL SOURCE OF FUNDS	769,521	683,008	683,008	683,008
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 461010 DIVISION OF ADMINISTRATION  
 61640000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation *	34,483	10,833	10,833	10,833
TOTAL	34,483	10,833	10,833	10,833
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
General Fund	34,483	10,833	10,833	10,833
TOTAL SOURCE OF FUNDS	34,483	10,833	10,833	10,833
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

**ACTIVITY TOTALS**

ADM461010 DIVISION OF ADMINISTRATION

EXPENSE TOTAL	3,082,857	3,762,734	4,325,807	4,321,954
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	3,082,857	3,762,734	4,325,807	4,321,954
TOTAL	3,082,857	3,762,734	4,325,807	4,321,954
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	22	22
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	21	21	23	23

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 462010 PRISON INDUSTRIES  
 57300000 PRISON INDUSTRIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	322,698	405,485	383,967	389,603
018 Overtime	4,733	7,361	2,196	2,196
060 Benefits	180,171	192,041	241,789	257,660
TOTAL	507,602	604,887	627,952	649,459
ESTIMATED SOURCE OF FUNDS FOR PRISON INDUSTRIES				
009 Agency Income *	507,602	604,887	627,952	649,459
TOTAL SOURCE OF FUNDS	507,602	604,887	627,952	649,459
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	9	9

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 462010 PRISON INDUSTRIES  
 57160000 AGRICULTURE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	47,831	44,807	55,009	56,991
018 Overtime	1,239	1,276	1,174	1,174
060 Benefits	27,928	21,437	33,794	36,211
TOTAL	76,998	67,520	89,977	94,376
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE				
General Fund	76,998	67,520	89,977	94,376
TOTAL SOURCE OF FUNDS	76,998	67,520	89,977	94,376
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 462010 PRISON INDUSTRIES  
 57310000 CORRECTIONAL INDUSTRIES INVNTY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	489,507	501,315
020 Current Expenses	0	0	983,100	983,100
022 Rents-Leases Other Than State	0	0	3,100	3,100
023 Heat- Electricity - Water *	0	0	3,500	3,500
024 Maint.Other Than Build.- Grnds	0	0	15,500	15,500
030 Equipment New/Replacement	0	0	4,521	4,118
050 Personal Service-Temp/Appointe	0	0	30,424	30,424
060 Benefits	0	0	243,935	258,385
068 Remuneration	0	0	290,000	290,000
070 In-State Travel Reimbursement	0	0	800	800
TOTAL	0	0	2,064,387	2,090,242

ESTIMATED SOURCE OF FUNDS FOR CORRECTIONAL INDUSTRIES INVNTY

009 Agency Income *	0	0	2,064,387	2,090,242
TOTAL SOURCE OF FUNDS	0	0	2,064,387	2,090,242

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 462010 PRISON INDUSTRIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
IND462010 PRISON INDUSTRIES				
EXPENSE TOTAL	584,600	672,407	2,782,316	2,834,077
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	507,602	604,887	2,692,339	2,739,701
GENERAL FUND	76,998	67,520	89,977	94,376
TOTAL	584,600	672,407	2,782,316	2,834,077
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	21	21
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	21	21

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 463010 STATE PRISON FOR MEN  
 71130000 NHSP/M - ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	243,020	341,943	331,640	337,836
011 Personal Services-Unclassified	93,146	100,401	206,055	206,055
018 Overtime *	0	2,645	898	898
020 Current Expenses	105,144	110,102	105,145	110,402
022 Rents-Leases Other Than State	4,989	8,460	5,683	5,853
024 Maint.Other Than Build.- Grnds	3,080	7,395	5,024	5,275
030 Equipment New/Replacement	29,110	74,609	17,774	10,215
050 Personal Service-Temp/Appointe	21,151	29,421	25,052	25,803
060 Benefits	118,004	209,159	193,454	204,260
070 In-State Travel Reimbursement	28,529	32,103	40,642	51,453
080 Out-Of State Travel Reimb *	1,835	2,581	0	0
TOTAL	648,008	918,819	931,367	958,050
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - ADMINISTRATION				
General Fund	648,008	918,819	931,367	958,050
TOTAL SOURCE OF FUNDS	648,008	918,819	931,367	958,050
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	8	8
UNCLASSIFIED	1	1	2	2
TOTAL NUMBER OF POSITIONS	7	7	10	10

CLASS NOTES

018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.

ACCOUNTING UNIT NOTES

\* INMATE ACTIVITIES ACCOUNTS; THE NEW HAMPSHIRE STATE PRISONS ARE REIMBURSED A QUARTERLY PERCENTAGE OF THE TOTAL DOLLARS OF PHONE CALLS MADE BY RESIDENTS ON THE COLLECT ONLY PHONES LOCATED THROUGHOUT THE FACILITIES; THESE FUNDS SHALL REVERT BACK TO THE RESIDENT ACTIVITIES TRUST ACCOUNT TO HELP FUND THE COST OF INMATE PROGRAMS INCLUDING ADMINISTRATIVE SUPPLIES AND EQUIPMENT, RENOVATIONS, REPAIRS AND INMATE LIBRARY RESOURCES.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 463010 STATE PRISON FOR MEN  
 71410000 NHSP/M - CLASSIFICATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	144,860	145,759	237,124	243,332
018 Overtime *	0	0	841	841
020 Current Expenses	570	974	644	695
060 Benefits	61,203	67,802	141,666	151,443
TOTAL	206,633	214,535	380,275	396,311
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - CLASSIFICATION				
General Fund	206,633	214,535	380,275	396,311
TOTAL SOURCE OF FUNDS	206,633	214,535	380,275	396,311
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	5	5

CLASS NOTES

018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 463010 STATE PRISON FOR MEN  
 71060000 NHSP/M - MINIMUM SECURITY UNIT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	692,803	777,201	782,533	790,364
018 Overtime *	7,161	19,414	99,921	99,921
019 Holiday Pay	22,597	29,314	31,014	31,365
020 Current Expenses	4,446	2,707	877	921
024 Maint.Other Than Build.- Grnds	10	3,843	0	0
030 Equipment New/Replacement	0	12,125	3,341	1,385
047 Own Forces Maint.-Build.-Grnds *	0	0	1,500	1,500
048 Contractual Maint.-Build-Grnds *	0	0	1,733	1,819
060 Benefits	344,638	384,192	448,137	473,037
TOTAL	1,071,655	1,228,796	1,369,056	1,400,312

ESTIMATED SOURCE OF FUNDS FOR NHSP/M - MINIMUM SECURITY UNIT

General Fund	1,071,655	1,228,796	1,369,056	1,400,312
TOTAL SOURCE OF FUNDS	1,071,655	1,228,796	1,369,056	1,400,312

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	17	17

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 463010 STATE PRISON FOR MEN  
 82300000 NHSP/M - CHAPLAINCY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	40,867	43,389	47,347	49,367
018 Overtime *	161	528	449	449
019 Holiday Pay	1,257	2,753	3,004	3,132
020 Current Expenses	0	727	654	687
022 Rents-Leases Other Than State	0	1,102	0	0
060 Benefits	26,573	21,709	32,647	35,101
070 In-State Travel Reimbursement	0	718	0	0
TOTAL	68,858	70,926	84,101	88,736
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - CHAPLAINCY				
General Fund	68,858	70,926	84,101	88,736
TOTAL SOURCE OF FUNDS	68,858	70,926	84,101	88,736
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 463010 STATE PRISON FOR MEN  
 71200000 NHSP/M - SECURITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	11,560,611	12,236,514	11,881,309	12,078,417
018 Overtime *	849,132	946,618	2,206,493	2,206,493
019 Holiday Pay	491,225	521,921	570,905	607,286
020 Current Expenses	148,412	163,332	155,115	162,871
022 Rents-Leases Other Than State	9,592	10,169	14,311	14,827
024 Maint.Other Than Build.- Grnds	10,212	10,878	3,879	4,097
030 Equipment New/Replacement	0	0	22,397	9,729
050 Personal Service-Temp/Appointe	19,700	32,369	22,054	22,716
060 Benefits	6,228,293	6,377,472	7,460,659	7,925,151
068 Remuneration	496,799	519,536	721,986	750,865
242 Transportation Of Inmates *	59	100	100	100
TOTAL	19,814,035	20,818,909	23,059,208	23,782,552
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - SECURITY				
General Fund	19,814,035	20,818,909	23,059,208	23,782,552
TOTAL SOURCE OF FUNDS	19,814,035	20,818,909	23,059,208	23,782,552
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	280	280	286	286
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	280	280	286	286

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 242 This appropriation shall be available for the transportation and custody expense of inmates in institutions; This appropriation will be a revolving fund; Funds received from other jurisdictions for the custody of their inmates or reimbursement from inmates for services rendered will be deposited to this appropriation to replenish the balance available to a maximum of \$50,000; Excess funds will be deposited in the general fund on an annual basis; No part of this appropriation shall be transferred to any other appropriation or expended for any other purpose.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 463010 STATE PRISON FOR MEN  
 82320000 NHSP/M - EDUC - VOC TRAINING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,441,416	1,527,234	1,852,664	1,887,102
018 Overtime *	553	621	950	950
020 Current Expenses	12,512	17,232	13,138	13,795
022 Rents-Leases Other Than State	2,178	5,053	2,448	2,522
030 Equipment New/Replacement	0	23,140	0	0
057 Books, Periodicals, Subscriptions	-148	2,000	2,100	2,205
060 Benefits	625,763	719,004	810,002	855,987
102 Contracts for program services	16,961	34,313	21,029	22,080
TOTAL	2,099,235	2,328,597	2,702,331	2,784,641
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - EDUC - VOC TRAINING				
General Fund	2,099,235	2,328,597	2,702,331	2,784,641
TOTAL SOURCE OF FUNDS	2,099,235	2,328,597	2,702,331	2,784,641
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	29	29
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	29	29	29	29

CLASS NOTES

018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 463010 STATE PRISON FOR MEN  
 78600000 NHSP/M - VOC TRAINING TRUST

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
103 Contracts for Op Services	208,681	350,000	350,000	350,000
TOTAL	208,681	350,000	350,000	350,000
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - VOC TRAINING TRUST				
005 Private Local Funds *	208,681	350,000	350,000	350,000
TOTAL SOURCE OF FUNDS	208,681	350,000	350,000	350,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 463010 STATE PRISON FOR MEN  
 71400000 NHSP/M - MAINTENANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	649,772	675,733	721,406	732,674
018 Overtime *	22,894	24,712	30,118	30,118
019 Holiday Pay	6,926	15,287	16,128	16,383
020 Current Expenses	116,833	256,231	230,608	242,138
022 Rents-Leases Other Than State	1,694	2,457	2,245	2,313
023 Heat- Electricity - Water *	2,533,877	2,383,069	3,111,014	3,178,277
024 Maint.Other Than Build.- Grnds	53,631	98,276	66,014	69,315
030 Equipment New/Replacement	29,998	37,397	3,290	3,673
047 Own Forces Maint.-Build.-Grnds *	79,162	87,190	124,053	130,259
048 Contractual Maint.-Build-Grnds *	103,494	131,150	114,647	120,379
050 Personal Service-Temp/Appointe	15,686	16,512	16,068	16,550
060 Benefits	307,077	334,149	377,055	400,473
070 In-State Travel Reimbursement	3,357	4,064	5,145	6,514
TOTAL	3,924,401	4,066,227	4,817,791	4,949,066

ESTIMATED SOURCE OF FUNDS FOR NHSP/M - MAINTENANCE

General Fund	3,924,401	4,066,227	4,817,791	4,949,066
TOTAL SOURCE OF FUNDS	3,924,401	4,066,227	4,817,791	4,949,066

NUMBER OF POSITIONS

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

CLASS NOTES

018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 463010 STATE PRISON FOR MEN  
 78750000 NHSP/M - LAUNDRY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	82,490	85,277	89,736	89,736
018 Overtime *	328	640	7,612	7,612
019 Holiday Pay	4,273	5,504	5,792	5,792
020 Current Expenses	16,443	20,842	18,758	19,696
024 Maint.Other Than Build.- Grnds	555	5,846	5,138	5,445
030 Equipment New/Replacement	15,990	33,023	20,300	25,300
060 Benefits	47,301	42,525	57,190	60,439
TOTAL	167,380	193,657	204,526	214,020
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - LAUNDRY				
General Fund	167,380	193,657	204,526	214,020
TOTAL SOURCE OF FUNDS	167,380	193,657	204,526	214,020
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 463010 STATE PRISON FOR MEN  
 71030000 NHSP/M - KITCHEN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	366,403	378,060	455,278	460,833
018 Overtime *	10,814	11,779	9,654	9,654
019 Holiday Pay	14,955	19,467	20,883	21,169
020 Current Expenses	45,130	102,699	68,250	71,663
021 Food Institutions *	1,084,592	1,065,506	1,506,338	1,583,381
022 Rents-Leases Other Than State	447	1,000	460	474
024 Maint.Other Than Build.- Grnds	3,481	17,359	10,882	11,426
030 Equipment New/Replacement	30,407	35,510	11,030	9,435
048 Contractual Maint.-Build-Grnds *	0	0	8,508	8,934
060 Benefits	205,703	190,394	257,633	273,241
TOTAL	1,761,932	1,821,774	2,348,916	2,450,210

ESTIMATED SOURCE OF FUNDS FOR NHSP/M - KITCHEN

General Fund	1,761,932	1,821,774	2,348,916	2,450,210
TOTAL SOURCE OF FUNDS	1,761,932	1,821,774	2,348,916	2,450,210

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	10	10

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 021 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 463010 STATE PRISON FOR MEN  
 71080000 NHSP/M - WAREHOUSE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	149,440	155,431	166,465	168,445
018 Overtime *	-294	216	1,139	1,139
020 Current Expenses	293,475	410,117	448,075	470,479
024 Maint.Other Than Build.- Grnds	5,370	10,878	9,922	10,493
030 Equipment New/Replacement	47,054	21,717	2,776	770
048 Contractual Maint.-Build-Grnds *	0	0	1,733	1,819
050 Personal Service-Temp/Appointe	21,014	17,442	24,460	25,194
060 Benefits	74,211	73,686	90,895	96,467
070 In-State Travel Reimbursement	0	271	343	434
TOTAL	590,270	689,758	745,808	775,240
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - WAREHOUSE				
General Fund	590,270	689,758	745,808	775,240
TOTAL SOURCE OF FUNDS	590,270	689,758	745,808	775,240
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 463010 STATE PRISON FOR MEN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
MEN463010 STATE PRISON FOR MEN				
EXPENSE TOTAL	30,561,088	32,701,998	36,993,379	38,149,138
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	208,681	350,000	350,000	350,000
GENERAL FUND	30,352,407	32,351,998	36,643,379	37,799,138
TOTAL	30,561,088	32,701,998	36,993,379	38,149,138
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	366	366	377	377
UNCLASSIFIED	1	1	2	2
TOTAL NUMBER OF POSITIONS	367	367	379	379

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 464010 DIVISION OF FIELD SERVICES  
 83020000 DISTRICT OFFICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	4,800,591	5,198,523	5,339,556	5,422,963
011 Personal Services-Unclassified	107,517	87,982	91,506	91,506
018 Overtime *	498	1,553	6,146	6,146
020 Current Expenses	196,048	233,507	176,437	218,171
022 Rents-Leases Other Than State	332,766	380,173	339,859	352,396
023 Heat- Electricity - Water	0	0	33,338	31,249
024 Maint.Other Than Build.- Grnds	780	860	903	948
028 Transfers To General Services *	16,435	17,166	17,562	18,300
030 Equipment New/Replacement	63,021	50,510	58,594	59,572
047 Own Forces Maint.-Build.-Grnds *	0	0	2,000	3,000
050 Personal Service-Temp/Appointe	115,751	91,403	50,198	51,703
060 Benefits	2,241,159	2,466,545	2,771,024	2,939,385
068 Remuneration *	1,500	1,500	1,650	1,650
070 In-State Travel Reimbursement	101,768	113,221	143,338	181,466
080 Out-Of State Travel Reimb	0	1,291	0	0
102 Contracts for program services *	870,765	1,000,000	954,439	1,020,434
103 Contracts for Op Services	0	0	17,058	17,567
TOTAL	8,848,599	9,644,234	10,003,608	10,416,456
ESTIMATED SOURCE OF FUNDS FOR DISTRICT OFFICES				
General Fund	8,848,599	9,644,234	10,003,608	10,416,456
TOTAL SOURCE OF FUNDS	8,848,599	9,644,234	10,003,608	10,416,456
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	98	98	100	100
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	99	99	101	101

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 464010 DIVISION OF FIELD SERVICES

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

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 068 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 102 This appropriation may, with the approval of the Fiscal Committee and Governor and Council, be expended for correction and supervision services which shall include but not be limited to, contracts for services and the hiring of temporary personnel.

**ACTIVITY TOTALS**

FIE464010 DIVISION OF FIELD SERVICES				
EXPENSE TOTAL	8,848,599	9,644,234	10,003,608	10,416,456
<b>ESTIMATED SOURCE OF FUNDS</b>				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	8,848,599	9,644,234	10,003,608	10,416,456
TOTAL	8,848,599	9,644,234	10,003,608	10,416,456
<b>NUMBER OF POSITIONS</b>				
PERMANENT CLASSIFIED	98	98	100	100
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	99	99	101	101

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 464510 COMMUNITY CORRECTIONS  
 51720000 SHEA FARM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	622,546	771,067	681,792	692,676
018 Overtime *	3,716	10,299	35,462	35,462
019 Holiday Pay	14,843	17,608	18,119	18,460
020 Current Expenses	9,980	9,514	7,003	7,353
022 Rents-Leases Other Than State	1,199	1,800	1,347	1,388
023 Heat- Electricity - Water *	44,080	44,561	58,122	58,934
024 Maint.Other Than Build.- Grnds	942	4,304	3,545	3,722
030 Equipment New/Replacement	350	13,850	17,651	2,998
047 Own Forces Maint.-Build.-Grnds *	2,843	3,263	2,965	3,113
048 Contractual Maint.-Build-Grnds *	2,534	16,318	15,599	17,146
060 Benefits	247,522	371,654	354,927	375,549
070 In-State Travel Reimbursement	588	651	824	1,043
TOTAL	951,143	1,264,889	1,197,356	1,217,844
ESTIMATED SOURCE OF FUNDS FOR SHEA FARM				
General Fund	951,143	1,264,889	1,197,356	1,217,844
TOTAL SOURCE OF FUNDS	951,143	1,264,889	1,197,356	1,217,844
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	18	18

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRNTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 464510 COMMUNITY CORRECTIONS  
 78740000 CALUMET HOUSE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	475,424	497,430	518,269	523,420
018 Overtime *	-3,721	8,903	36,865	36,865
019 Holiday Pay	8,402	9,330	9,721	9,818
020 Current Expenses	9,847	10,791	8,638	9,070
022 Rents-Leases Other Than State	1,758	2,500	1,969	2,028
023 Heat- Electricity - Water *	43,535	44,008	47,677	49,099
024 Maint.Other Than Build.- Grnds	5,284	15,174	13,927	14,623
030 Equipment New/Replacement	15,848	21,446	9,498	698
047 Own Forces Maint.-Build.-Grnds *	742	4,761	12,499	11,024
048 Contractual Maint.-Build-Grnds *	634	15,000	2,483	3,357
060 Benefits	255,146	239,868	306,322	324,656
070 In-State Travel Reimbursement	1,223	1,355	1,715	2,172
TOTAL	814,122	870,566	969,583	986,830
ESTIMATED SOURCE OF FUNDS FOR CALUMET HOUSE				
General Fund	814,122	870,566	969,583	986,830
TOTAL SOURCE OF FUNDS	814,122	870,566	969,583	986,830
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 464510 COMMUNITY CORRECTIONS  
 71070000 NORTH END HOUSE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	470,970	461,766	487,878	495,644
018 Overtime *	10,317	11,419	18,518	18,518
019 Holiday Pay	5,173	5,782	6,109	6,206
020 Current Expenses	4,061	5,874	5,287	5,551
022 Rents-Leases Other Than State	1,199	1,350	1,347	1,388
030 Equipment New/Replacement	15,190	8,795	2,671	2,295
047 Own Forces Maint.-Build.-Grnds *	1,306	13,000	3,306	6,158
048 Contractual Maint.-Build-Grnds *	8,402	17,241	14,903	15,647
050 Personal Service-Temp/Appointe	14,639	16,512	18,939	19,507
060 Benefits	223,838	224,015	258,572	273,755
070 In-State Travel Reimbursement	123	677	857	1,085
TOTAL	755,218	766,431	818,387	845,754
ESTIMATED SOURCE OF FUNDS FOR NORTH END HOUSE				
General Fund	755,218	766,431	818,387	845,754
TOTAL SOURCE OF FUNDS	755,218	766,431	818,387	845,754
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 464510 COMMUNITY CORRECTIONS  
 83050000 COMM CORRECTIONS - ADMIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	218,572	148,345	0	0
018 Overtime	677	698	0	0
020 Current Expenses	939	979	0	0
030 Equipment New/Replacement	0	7,981	0	0
060 Benefits	89,544	69,329	0	0
070 In-State Travel Reimbursement	0	2,079	0	0
080 Out-Of State Travel Reimb	265	1,204	0	0
TOTAL	309,997	230,615	0	0
ESTIMATED SOURCE OF FUNDS FOR COMM CORRECTIONS - ADMIN				
General Fund	309,997	230,615	0	0
TOTAL SOURCE OF FUNDS	309,997	230,615	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 464510 COMMUNITY CORRECTIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
CMR464510 COMMUNITY CORRECTIONS				
EXPENSE TOTAL	2,830,480	3,132,501	2,985,326	3,050,428
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	2,830,480	3,132,501	2,985,326	3,050,428
TOTAL	2,830,480	3,132,501	2,985,326	3,050,428
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	41	41	39	39
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	41	41	39	39

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 465010 MEDICAL AND FORENSIC SERVICES  
 58330000 SECURE PSYCHIATRIC UNIT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,165,201	2,284,022	1,916,118	1,952,887
012 Personal Services-Unclassified 2	91,644	94,886	98,690	98,691
018 Overtime *	135,861	153,989	390,501	390,501
019 Holiday Pay	62,234	77,123	78,450	80,023
020 Current Expenses	43,394	66,641	65,106	68,605
021 Food Institutions *	81,780	83,580	49,239	51,757
022 Rents-Leases Other Than State	2,926	6,395	3,238	3,335
024 Maint.Other Than Build.- Grnds	1,169	9,622	3,990	4,190
030 Equipment New/Replacement	0	16,316	7,701	4,526
046 Consultants	6,400	26,250	0	0
047 Own Forces Maint.-Build.-Grnds *	20,274	21,496	21,146	22,203
060 Benefits	1,090,810	1,214,084	1,198,022	1,267,820
068 Remuneration	25,000	25,000	21,670	22,537
070 In-State Travel Reimbursement	764	2,285	2,893	3,662
101 Medical Payments to Providers	0	0	26,250	26,250
TOTAL	3,727,457	4,081,689	3,883,014	3,996,987
ESTIMATED SOURCE OF FUNDS FOR SECURE PSYCHIATRIC UNIT				
General Fund	3,727,457	4,081,689	3,883,014	3,996,987
TOTAL SOURCE OF FUNDS	3,727,457	4,081,689	3,883,014	3,996,987
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	47	47	44	44
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	48	48	45	45

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 021 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 465010 MEDICAL AND FORENSIC SERVICES  
 82360000 PHARMACY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	197,583	203,568	507,557	510,153
018 Overtime *	17,475	26,233	22,450	22,450
020 Current Expenses	5,920	12,707	36,483	38,308
022 Rents-Leases Other Than State	0	53,196	58,077	58,077
030 Equipment New/Replacement	915	1,500	782	700
060 Benefits	73,685	106,894	240,147	253,035
070 In-State Travel Reimbursement	100	111	2,530	3,202
100 Prescription Drug Expenses *	120,432	3,721,400	3,210,981	3,435,750
TOTAL	416,110	4,125,609	4,079,007	4,321,675

ESTIMATED SOURCE OF FUNDS FOR PHARMACY

001 Transfer from Other Agencies	146,079	270,000	0	0
General Fund	270,031	3,855,609	4,079,007	4,321,675
TOTAL SOURCE OF FUNDS	416,110	4,125,609	4,079,007	4,321,675

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	4	4	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	9	9

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 100 IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE COMMISSIONER MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING. UPON FISCAL COMMITTEE AND GOVERNOR AND COUNCIL APPROVAL, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.
- 100 F. This appropriation shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 465010 MEDICAL AND FORENSIC SERVICES  
 82350000 RESIDENTIAL TREATMENT PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,463,951	2,672,285	2,171,492	2,218,869
018 Overtime *	25,594	31,845	166,038	166,038
020 Current Expenses	49,382	108,768	51,852	54,445
030 Equipment New/Replacement	70,137	0	2,370	120
060 Benefits	718,082	1,257,863	1,092,988	1,158,996
070 In-State Travel Reimbursement	0	6,000	4,596	5,819
TOTAL	3,327,146	4,076,761	3,489,336	3,604,287
ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL TREATMENT PROGRAM				
General Fund	3,327,146	4,076,761	3,489,336	3,604,287
TOTAL SOURCE OF FUNDS	3,327,146	4,076,761	3,489,336	3,604,287
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	62	62	52	52
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	62	62	52	52

CLASS NOTES

018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 465010 MEDICAL AND FORENSIC SERVICES  
 82310000 MENTAL HEALTH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	683,963	742,788	815,778	828,632
018 Overtime *	157	579	449	449
020 Current Expenses	898	937	1,984	2,133
022 Rents-Leases Other Than State	1,749	2,836	2,130	2,194
030 Equipment New/Replacement	536	6,000	2,004	1,286
049 Transfer to Other State Agencies *	20,000	20,000	20,000	20,000
060 Benefits	266,569	345,787	374,518	396,294
070 In-State Travel Reimbursement	254	3,205	4,058	5,137
101 Medical Payments to Providers *	2,255,021	4,700,000	4,343,940	4,495,977
TOTAL	3,229,147	5,822,132	5,564,861	5,752,102
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH				
General Fund	3,229,147	5,822,132	5,564,861	5,752,102
TOTAL SOURCE OF FUNDS	3,229,147	5,822,132	5,564,861	5,752,102
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	16	16
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	16	16

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 101 IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE COMMISSIONER MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING. UPON FISCAL COMMITTEE AND GOVERNOR AND COUNCIL APPROVAL, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.
- 101 F. This appropriation shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 465010 MEDICAL AND FORENSIC SERVICES  
 82340000 MEDICAL-DENTAL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,654,372	2,799,095	2,468,746	2,509,676
012 Personal Services-Unclassified 2	100,990	226,134	110,336	110,336
018 Overtime *	91,570	103,768	144,356	144,356
019 Holiday Pay	37,693	77,225	79,147	80,524
020 Current Expenses	52,108	69,363	198,395	208,315
022 Rents-Leases Other Than State	1,221	2,612	1,310	1,349
024 Maint.Other Than Build.- Grnds	2,505	2,665	6,370	6,689
030 Equipment New/Replacement	3,624	13,373	11,028	15,339
050 Personal Service-Temp/Appointe	42,596	32,998	123,102	126,795
060 Benefits	949,796	1,493,847	1,116,560	1,174,934
070 In-State Travel Reimbursement	9,154	14,133	17,892	22,652
080 Out-Of State Travel Reimb	533	2,581	0	0
101 Medical Payments to Providers *	10,846,583	4,353,600	6,038,581	6,394,890
TOTAL	14,792,745	9,191,394	10,315,823	10,795,855
ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL				
General Fund	14,792,745	9,191,394	10,315,823	10,795,855
TOTAL SOURCE OF FUNDS	14,792,745	9,191,394	10,315,823	10,795,855
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	43	43	41	41
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	45	45	43	43

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 101 IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE COMMISSIONER MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING. UPON FISCAL COMMITTEE AND GOVERNOR AND COUNCIL APPROVAL, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 465010 MEDICAL AND FORENSIC SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
MED465010 MEDICAL AND FORENSIC SERVICES				
EXPENSE TOTAL	25,492,605	27,297,585	27,332,041	28,470,906
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	146,079	270,000	0	0
GENERAL FUND	25,346,526	27,027,585	27,332,041	28,470,906
TOTAL	25,492,605	27,297,585	27,332,041	28,470,906
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	170	170	162	162
UNCLASSIFIED	3	3	3	3
TOTAL NUMBER OF POSITIONS	173	173	165	165

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 466010 STATE PRISON FOR WOMEN  
 71110000 NHSP/W - PRISON FOR WOMEN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,328,654	1,407,631	1,600,839	1,633,364
011 Personal Services-Unclassified	0	82,116	84,817	84,817
018 Overtime *	55,552	58,338	151,065	151,065
019 Holiday Pay	38,318	40,382	43,977	44,713
020 Current Expenses	64,751	83,213	74,892	78,637
021 Food Institutions *	125,093	127,845	134,187	141,050
022 Rents-Leases Other Than State	221,007	227,802	231,762	237,664
023 Heat- Electricity - Water *	234,250	165,711	225,333	229,850
024 Maint.Other Than Build.- Grnds	7,243	15,991	10,828	11,369
030 Equipment New/Replacement	5,620	18,599	12,826	4,860
047 Own Forces Maint.-Build.-Grnds *	2,881	3,151	10,564	11,092
048 Contractual Maint.-Build-Grnds *	19,214	36,881	44,905	47,150
050 Personal Service-Temp/Appointe	22,797	23,987	33,756	34,769
060 Benefits	678,004	740,664	860,964	910,937
068 Remuneration	48,000	50,400	60,080	62,484
070 In-State Travel Reimbursement	3,669	4,064	5,145	6,514
080 Out-Of State Travel Reimb	2,640	2,868	0	0
102 Contracts for program services	340,835	753,000	753,000	753,000
TOTAL	3,198,528	3,842,643	4,338,940	4,443,335
ESTIMATED SOURCE OF FUNDS FOR NHSP/W - PRISON FOR WOMEN				
General Fund	3,198,528	3,842,643	4,338,940	4,443,335
TOTAL SOURCE OF FUNDS	3,198,528	3,842,643	4,338,940	4,443,335
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	39	39
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	35	35	40	40

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 466010 STATE PRISON FOR WOMEN

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

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 021 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

ACTIVITY TOTALS

WOM466010 STATE PRISON FOR WOMEN

EXPENSE TOTAL	3,198,528	3,842,643	4,338,940	4,443,335
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	3,198,528	3,842,643	4,338,940	4,443,335
TOTAL	3,198,528	3,842,643	4,338,940	4,443,335
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	39	39
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	35	35	40	40

02 ADMIN OF JUSTICE AND PUBLIC PRNTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 467010 LAKES REGION FACILITY (LRF)  
 82380000 LAKES REGION FACILITY (LRF)

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	4,911,226	5,201,691	230,361	233,335
011 Personal Services-Unclassified	92,844	96,160	0	0
018 Overtime	185,790	215,213	0	0
019 Holiday Pay	115,846	122,714	0	0
020 Current Expenses	289,851	333,258	50,000	50,000
021 Food Institutions *	461,244	471,362	0	0
022 Rents-Leases Other Than State	4,404	38,387	0	0
023 Heat- Electricity - Water *	921,457	895,941	400,000	400,000
024 Maint.Other Than Build.- Grnds	35,385	110,398	0	0
030 Equipment New/Replacement	48,112	120,277	0	0
046 Consultants	0	9,710	0	0
047 Own Forces Maint.-Build.-Grnds *	101,630	198,348	75,000	75,000
048 Contractual Maint.-Build-Grnds *	78,756	100,440	75,000	75,000
050 Personal Service-Temp/Appointe	24,767	28,186	0	0
060 Benefits	2,326,629	2,612,506	114,844	121,814
068 Remuneration	212,200	223,500	0	0
070 In-State Travel Reimbursement	5,416	5,997	0	0
080 Out-Of State Travel Reimb	0	2,581	0	0
102 Contracts for program services	0	0	383,250	383,250
TOTAL	9,815,557	10,786,669	1,328,455	1,338,399
ESTIMATED SOURCE OF FUNDS FOR LAKES REGION FACILITY (LRF)				
000 Federal Funds	0	28,560	0	0
001 Transfer from Other Agencies	189,183	192,138	0	0
General Fund	9,626,374	10,565,971	1,328,455	1,338,399
TOTAL SOURCE OF FUNDS	9,815,557	10,786,669	1,328,455	1,338,399
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	117	117	5	5
UNCLASSIFIED	1	1	0	0
TOTAL NUMBER OF POSITIONS	118	118	5	5

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 467010 LAKES REGION FACILITY (LRF)

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CLASS NOTES</b>				
021	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
023	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
047	G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			
048	G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			
<b>ACTIVITY TOTALS</b>				
LAK467010 LAKES REGION FACILITY (LRF)				
EXPENSE TOTAL	9,815,557	10,786,669	1,328,455	1,338,399
<b>ESTIMATED SOURCE OF FUNDS</b>				
FEDERAL FUNDS	0	28,560	0	0
OTHER FUNDS	189,183	192,138	0	0
GENERAL FUND	9,626,374	10,565,971	1,328,455	1,338,399
TOTAL	9,815,557	10,786,669	1,328,455	1,338,399
<b>NUMBER OF POSITIONS</b>				
PERMANENT CLASSIFIED	117	117	5	5
UNCLASSIFIED	1	1	0	0
TOTAL NUMBER OF POSITIONS	118	118	5	5

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 468010 BERLIN PRISON (NCF)  
 82500000 BERLIN PRISON (NCF)

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	7,127,567	7,811,996	7,787,485	7,941,347
011 Personal Services-Unclassified	61,867	96,478	99,592	99,891
018 Overtime *	213,140	226,867	621,464	621,464
019 Holiday Pay	113,326	121,877	128,044	130,550
020 Current Expenses	361,446	419,672	471,614	495,174
021 Food Institutions *	584,504	571,855	727,880	765,109
022 Rents-Leases Other Than State	5,517	10,000	10,300	10,609
023 Heat- Electricity - Water *	1,256,078	1,125,515	1,221,403	1,257,429
024 Maint.Other Than Build.- Grnds	6,146	11,713	6,879	7,223
030 Equipment New/Replacement	21,761	72,094	8,525	48,453
047 Own Forces Maint.-Build.-Grnds *	85,326	56,069	53,149	55,806
048 Contractual Maint.-Build-Grnds *	59,981	140,300	411,786	94,275
050 Personal Service-Temp/Appointe	32,509	49,388	34,857	35,902
060 Benefits	3,848,520	3,844,594	4,592,627	4,880,085
068 Remuneration	192,295	202,000	337,528	351,029
070 In-State Travel Reimbursement	94,851	105,364	133,391	168,873
080 Out-Of State Travel Reimb	1,449	2,581	0	0
102 Contracts for program services	137,000	144,800	0	0
TOTAL	14,203,283	15,013,163	16,646,524	16,963,219
ESTIMATED SOURCE OF FUNDS FOR BERLIN PRISON (NCF)				
General Fund	14,203,283	15,013,163	16,646,524	16,963,219
TOTAL SOURCE OF FUNDS	14,203,283	15,013,163	16,646,524	16,963,219
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	179	179	178	178
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	180	180	179	179

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 468010 BERLIN PRISON (NCF)

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

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 021 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

ACTIVITY TOTALS

BER468010 BERLIN PRISON (NCF)

EXPENSE TOTAL	14,203,283	15,013,163	16,646,524	16,963,219
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	14,203,283	15,013,163	16,646,524	16,963,219
TOTAL	14,203,283	15,013,163	16,646,524	16,963,219
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	179	179	178	178
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	180	180	179	179

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>DEPARTMENT TOTALS</b>				
00046 DEPARTMENT OF CORRECTIONS				
EXPENSE TOTAL	101,225,775	110,738,374	111,055,323	113,898,101
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	497,316	522,437	959,753	425,384
OTHER FUNDS	1,190,970	1,694,119	3,292,190	3,347,082
GENERAL FUND	99,537,489	108,521,818	106,803,380	110,125,635
TOTAL	101,225,775	110,738,374	111,055,323	113,898,101
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,060	1,060	978	978
UNCLASSIFIED	12	12	14	14
TOTAL NUMBER OF POSITIONS	1,072	1,072	992	992

02 ADMIN OF JUSTICE AND PUBLIC PRNTN  
 27 DEPT OF EMPLOYMENT SECURITY  
 27 EMPLOYMENT SECURITY- DEPT OF  
 270010 EMPLOYMENT SECURITY  
 80400000 DEPT OF EMPLOYMENT SECURITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	7,085,979	13,128,600	14,265,999	14,564,407
011 Personal Services-Unclassified	97,420	100,401	104,364	104,364
012 Personal Services-Unclassified 2	77,261	88,619	90,606	90,606
013 Personal Services-Unclassified 3	233,081	229,836	254,454	254,451
018 Overtime	167,183	79,613	100,000	100,000
019 Holiday Pay	380	1,062	1,000	1,000
020 Current Expenses	2,401,605	2,660,799	2,699,100	2,630,845
022 Rents-Leases Other Than State	266,498	256,230	261,050	262,300
023 Heat- Electricity - Water *	443,750	443,750	532,659	560,427
024 Maint.Other Than Build.- Grnds	23,058	282,503	213,000	213,000
026 Organizational Dues	3,351	24,000	24,000	25,000
027 Transfers To DOIT *	3,886,214	4,628,626	5,171,841	4,867,589
030 Equipment New/Replacement	633,540	296,260	350,396	351,870
040 Indirect Costs *	1,498	150,000	185,428	186,524
041 Audit Fund Set Aside *	19,050	24,836	20,000	20,000
042 Additional Fringe Benefits *	960,305	993,235	1,100,000	1,200,000
046 Consultants	0	0	14,600	14,596
047 Own Forces Maint.-Build.-Grnds	15,111	68,401	38,664	38,664
048 Contractual Maint.-Build-Grnds *	477,639	812,000	613,693	604,000
049 Transfer to Other State Agencies	9,750	9,750	1,009,750	1,009,750
050 Personal Service-Temp/Appointe	1,034,855	559,734	810,000	810,000
059 Temp Full Time	0	0	578,996	578,997
060 Benefits	4,759,349	6,464,793	7,797,507	8,292,835
061 Unemployment Compensation *	7,483	11,500	15,000	15,000
062 Workers Compensation *	120,777	100,000	100,000	100,000
070 In-State Travel Reimbursement	151,871	162,030	175,000	175,000
080 Out-Of State Travel Reimb	49,054	55,100	45,600	45,600
TOTAL	22,926,062	31,631,678	36,572,707	37,116,825

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 27 DEPT OF EMPLOYMENT SECURITY  
 27 EMPLOYMENT SECURITY- DEPT OF  
 270010 EMPLOYMENT SECURITY  
 80400000 DEPT OF EMPLOYMENT SECURITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ESTIMATED SOURCE OF FUNDS FOR DEPT OF EMPLOYMENT SECURITY				
000 Federal Funds	20,702,645	22,303,385	23,737,204	24,100,525
001 Transfer from Other Agencies *	269,846	209,008	356,956	362,065
003 Revolving Funds *	0	6,768,259	9,751,077	9,887,998
007 Agency Income *	1,517,298	1,786,883	2,130,748	2,161,046
009 Agency Income *	436,273	564,143	596,722	605,191
TOTAL SOURCE OF FUNDS	22,926,062	31,631,678	36,572,707	37,116,825
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	328	328	338	338
UNCLASSIFIED	5	5	5	5
TOTAL NUMBER OF POSITIONS	333	333	343	343

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 27 DEPT OF EMPLOYMENT SECURITY  
 27 EMPLOYMENT SECURITY- DEPT OF  
 270010 EMPLOYMENT SECURITY  
 80400000 DEPT OF EMPLOYMENT SECURITY

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 27 DEPT OF EMPLOYMENT SECURITY  
 27 EMPLOYMENT SECURITY- DEPT OF  
 270010 EMPLOYMENT SECURITY  
 80600000 UI MODERNIZATION PROJECT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement	0	3,366,560	300,000	0
TOTAL	0	3,366,560	300,000	0
ESTIMATED SOURCE OF FUNDS FOR UI MODERNIZATION PROJECT				
003 Revolving Funds	0	3,366,560	300,000	0
TOTAL SOURCE OF FUNDS	0	3,366,560	300,000	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 27 DEPT OF EMPLOYMENT SECURITY  
 27 EMPLOYMENT SECURITY- DEPT OF  
 270010 EMPLOYMENT SECURITY  
 80610000 SBR PROJECTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1,450,000	650,000	650,000
030 Equipment New/Replacement	0	0	450,000	500,000
048 Contractual Maint.-Build-Grnds	0	0	350,000	350,000
TOTAL	0	1,450,000	1,450,000	1,500,000
<b>ESTIMATED SOURCE OF FUNDS FOR SBR PROJECTS</b>				
000 Federal Funds	0	1,450,000	1,450,000	1,500,000
TOTAL SOURCE OF FUNDS	0	1,450,000	1,450,000	1,500,000
<b>NUMBER OF POSITIONS</b>				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
EMS270010 EMPLOYMENT SECURITY				
EXPENSE TOTAL	22,926,062	36,448,238	38,322,707	38,616,825
<b>ESTIMATED SOURCE OF FUNDS</b>				
FEDERAL FUNDS	20,702,645	23,753,385	25,187,204	25,600,525
OTHER FUNDS	2,223,417	12,694,853	13,135,503	13,016,300
GENERAL FUND	0	0	0	0
TOTAL	22,926,062	36,448,238	38,322,707	38,616,825
<b>NUMBER OF POSITIONS</b>				
PERMANENT CLASSIFIED	328	328	338	338
UNCLASSIFIED	5	5	5	5
TOTAL NUMBER OF POSITIONS	333	333	343	343

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 27 DEPT OF EMPLOYMENT SECURITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>DEPARTMENT TOTALS</b>				
00027 DEPT OF EMPLOYMENT SECURITY				
EXPENSE TOTAL	22,926,062	36,448,238	38,322,707	38,616,825
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	20,702,645	23,753,385	25,187,204	25,600,525
OTHER FUNDS	2,223,417	12,694,853	13,135,503	13,016,300
GENERAL FUND	0	0	0	0
TOTAL	22,926,062	36,448,238	38,322,707	38,616,825
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	328	328	338	338
UNCLASSIFIED	5	5	5	5
TOTAL NUMBER OF POSITIONS	333	333	343	343

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 07 JUDICIAL COUNCIL  
 070010 JUDICIAL COUNCIL  
 10970000 JUDICIAL COUNCIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	66,890	74,366	77,628	78,798
016 Personal Services Non Classified *	65,696	67,958	70,935	70,935
020 Current Expenses	10,687	11,000	10,743	12,500
024 Maint.Other Than Build.- Grnds	162	1,000	750	2,000
027 Transfers To DOIT	3,622	503	7,254	7,848
030 Equipment New/Replacement	50	2,000	1,000	2,000
050 Personal Service-Temp/Appointe	13,751	15,392	25,392	25,392
060 Benefits	56,459	67,338	70,081	73,236
070 In-State Travel Reimbursement	95	1,500	1	1,500
TOTAL	217,412	241,057	263,784	274,209
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL				
General Fund	217,412	241,057	263,784	274,209
TOTAL SOURCE OF FUNDS	217,412	241,057	263,784	274,209
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

016 PERMANENT EMPLOYEES AS DESIGNATED BY THE JUDICIAL COUNCIL SHALL BE ELIGIBLE FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIREMENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY OTHER BENEFITS THAT MAY BE GRANTED.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 07 JUDICIAL COUNCIL  
 070010 JUDICIAL COUNCIL  
 10910000 ASSIGNED COUNSEL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
108 Provider Payments-Legal Services *	664,988	650,000	700,000	700,000
TOTAL	664,988	650,000	700,000	700,000
ESTIMATED SOURCE OF FUNDS FOR ASSIGNED COUNSEL				
General Fund	664,988	650,000	700,000	700,000
TOTAL SOURCE OF FUNDS	664,988	650,000	700,000	700,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

ACCOUNTING UNIT NOTES

\* IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF 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  
 10920000 GUARDIAN AD LITEM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
108 Provider Payments-Legal Services *	1,654,624	975,000	800,000	800,000
TOTAL	1,654,624	975,000	800,000	800,000
ESTIMATED SOURCE OF FUNDS FOR GUARDIAN AD LITEM				
009 Agency Income	270,000	270,000	240,000	240,000
General Fund	1,384,624	705,000	560,000	560,000
TOTAL SOURCE OF FUNDS	1,654,624	975,000	800,000	800,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

ACCOUNTING UNIT NOTES

\* THESE FUNDS MAY BE USED TO PAY FOR GUARDIAN AD LITEMS APPOINTED IN MARITAL AND EQUITY CASES.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 07 JUDICIAL COUNCIL  
 070010 JUDICIAL COUNCIL  
 10930000 CONTRACT COUNSEL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services *	2,505,699	2,480,000	2,000,000	2,000,000
TOTAL	2,505,699	2,480,000	2,000,000	2,000,000
ESTIMATED SOURCE OF FUNDS FOR CONTRACT COUNSEL				
General Fund	2,505,699	2,480,000	2,000,000	2,000,000
TOTAL SOURCE OF FUNDS	2,505,699	2,480,000	2,000,000	2,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

ACCOUNTING UNIT NOTES

\* IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.(RSA 604-A:1-B)

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 07 JUDICIAL COUNCIL  
 070010 JUDICIAL COUNCIL  
 10940000 PUBLIC DEFENDER PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services *	16,580,646	17,929,754	18,477,997	18,957,447
TOTAL	16,580,646	17,929,754	18,477,997	18,957,447
ESTIMATED SOURCE OF FUNDS FOR PUBLIC DEFENDER PROGRAM				
General Fund	16,580,646	17,929,754	18,477,997	18,957,447
TOTAL SOURCE OF FUNDS	16,580,646	17,929,754	18,477,997	18,957,447
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

ACCOUNTING UNIT NOTES

\* FUNDS SHALL BE DISBURSED ON JULY 1 AND JANUARY 1 OF EACH FISCAL YEAR. IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED. (RSA 604-A:1-b)

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 07 JUDICIAL COUNCIL  
 070010 JUDICIAL COUNCIL  
 11030000 ANCILLARY NON-SCOUNSEL SERVICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
108 Provider Payments-Legal Services *	869,874	650,000	450,000	450,000
TOTAL	869,874	650,000	450,000	450,000
ESTIMATED SOURCE OF FUNDS FOR ANCILLARY NON-SCOUNSEL SERVICE				
General Fund	869,874	650,000	450,000	450,000
TOTAL SOURCE OF FUNDS	869,874	650,000	450,000	450,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

ACCOUNTING UNIT NOTES

\* IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED. (RSA 604-A:1-b)

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 07 JUDICIAL COUNCIL  
 070010 JUDICIAL COUNCIL  
 10960000 NEW HAMPSHIRE LEGAL ASSISTANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
108 Provider Payments-Legal Services *	270,000	270,000	270,000	270,000
TOTAL	270,000	270,000	270,000	270,000
ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE LEGAL ASSISTANCE				
General Fund	270,000	270,000	270,000	270,000
TOTAL SOURCE OF FUNDS	270,000	270,000	270,000	270,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 07 JUDICIAL COUNCIL  
 070010 JUDICIAL COUNCIL  
 10980000 CIVIL LEGAL SERVICES FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
108 Provider Payments-Legal Services	1,170,000	1,170,000	1,170,000	1,170,000
TOTAL	1,170,000	1,170,000	1,170,000	1,170,000
ESTIMATED SOURCE OF FUNDS FOR CIVIL LEGAL SERVICES FUND				
General Fund	1,170,000	1,170,000	1,170,000	1,170,000
TOTAL SOURCE OF FUNDS	1,170,000	1,170,000	1,170,000	1,170,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 07 JUDICIAL COUNCIL  
 070010 JUDICIAL COUNCIL  
 10990000 COURT APPOINTED SPEC. ADV-CASA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	390,000	520,000	500,000	520,000
TOTAL	390,000	520,000	500,000	520,000
ESTIMATED SOURCE OF FUNDS FOR COURT APPOINTED SPEC. ADV-CASA				
General Fund	390,000	520,000	500,000	520,000
TOTAL SOURCE OF FUNDS	390,000	520,000	500,000	520,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 07 JUDICIAL COUNCIL  
 070010 JUDICIAL COUNCIL  
 11010000 ABUSE & NEGLECT-(NON-CASA)

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
108 Provider Payments-Legal Services *	322,167	220,000	150,000	150,000
TOTAL	322,167	220,000	150,000	150,000
ESTIMATED SOURCE OF FUNDS FOR ABUSE & NEGLECT-(NON-CASA)				
General Fund	322,167	220,000	150,000	150,000
TOTAL SOURCE OF FUNDS	322,167	220,000	150,000	150,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

ACCOUNTING UNIT NOTES

\* IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.(RSA 604-A:1-b)

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 07 JUDICIAL COUNCIL  
 070010 JUDICIAL COUNCIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
JUD070010 JUDICIAL COUNCIL				
EXPENSE TOTAL	24,645,410	25,105,811	24,781,781	25,291,656
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	270,000	270,000	240,000	240,000
GENERAL FUND	24,375,410	24,835,811	24,541,781	25,051,656
TOTAL	24,645,410	25,105,811	24,781,781	25,291,656
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 08 MARITAL MEDIATOR BOARD  
 082310 MARITAL MEDIATOR BOARD  
 40250000 MARITAL MEDIATOR BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,629	1,134	1,335	1,335
027 Transfers To DOIT *	0	0	41	43
028 Transfers To General Services	0	500	0	0
050 Personal Service-Temp/Appointe	3,162	4,444	4,444	4,444
060 Benefits	242	328	339	340
070 In-State Travel Reimbursement	1,156	3,468	2,780	2,780
TOTAL	6,189	9,874	8,939	8,942
ESTIMATED SOURCE OF FUNDS FOR MARITAL MEDIATOR BOARD				
General Fund *	6,189	9,874	8,939	8,942
TOTAL SOURCE OF FUNDS	6,189	9,874	8,939	8,942
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

ACCOUNTING UNIT NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 08 MARITAL MEDIATOR BOARD  
 082310 MARITAL MEDIATOR BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
MMB082310 MARITAL MEDIATOR BOARD				
EXPENSE TOTAL	6,189	9,874	8,939	8,942
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	6,189	9,874	8,939	8,942
TOTAL	6,189	9,874	8,939	8,942
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>DEPARTMENT TOTALS</b>				
00007 JUDICIAL COUNCIL				
EXPENSE TOTAL	24,651,599	25,115,685	24,790,720	25,300,598
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	270,000	270,000	240,000	240,000
GENERAL FUND	24,381,599	24,845,685	24,550,720	25,060,598
TOTAL	24,651,599	25,115,685	24,790,720	25,300,598
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 76 HUMAN RIGHTS COMMISSION  
 76 HUMAN RIGHTS COMMISSION  
 760010 HUMAN RIGHTS COMMISSION  
 78820000 ENFORCEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	381,308	421,262	430,753	440,734
020 Current Expenses	14,256	19,614	19,041	19,114
022 Rents-Leases Other Than State	41,767	43,599	43,178	44,651
027 Transfers To DOIT *	10,855	16,367	15,523	27,312
030 Equipment New/Replacement	2,950	664	1,000	1,000
040 Indirect Costs	0	0	105	108
041 Audit Fund Set Aside *	0	176	176	176
049 Transfer to Other State Agencies *	0	200	0	0
050 Personal Service-Temp/Appointe	10,421	14,176	14,885	15,629
060 Benefits	138,171	197,001	180,723	191,568
070 In-State Travel Reimbursement	2,040	2,228	2,228	2,228
080 Out-Of State Travel Reimb	-765	2,777	2,777	2,777
TOTAL	601,003	718,064	710,389	745,297
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT				
000 Federal Funds *	102,000	124,957	123,957	130,337
General Fund	499,003	593,107	586,432	614,960
TOTAL SOURCE OF FUNDS	601,003	718,064	710,389	745,297
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 76 HUMAN RIGHTS COMMISSION  
 76 HUMAN RIGHTS COMMISSION  
 760010 HUMAN RIGHTS COMMISSION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
HRC760010 HUMAN RIGHTS COMMISSION				
EXPENSE TOTAL	601,003	718,064	710,389	745,297
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	102,000	124,957	123,957	130,337
OTHER FUNDS	0	0	0	0
GENERAL FUND	499,003	593,107	586,432	614,960
TOTAL	601,003	718,064	710,389	745,297
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9
<b>DEPARTMENT TOTALS</b>				
00076 HUMAN RIGHTS COMMISSION				
EXPENSE TOTAL	601,003	718,064	710,389	745,297
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	102,000	124,957	123,957	130,337
OTHER FUNDS	0	0	0	0
GENERAL FUND	499,003	593,107	586,432	614,960
TOTAL	601,003	718,064	710,389	745,297
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

## 02 ADMIN OF JUSTICE AND PUBLIC PRTN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CATEGORY TOTALS</b>				
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
EXPENSE TOTAL	448,311,929	551,481,630	693,477,527	697,543,863
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	54,386,167	87,065,169	164,449,582	141,480,821
OTHER FUNDS	145,161,332	116,365,613	165,612,439	178,288,647
GENERAL FUND	244,543,730	265,618,665	232,581,786	241,927,752
LIQUOR FUND	0	0	44,021,490	46,133,487
HIGHWAY FUND	3,618,849	81,502,658	80,390,223	83,001,034
TURNPIKE FUND	0	0	5,388,725	5,626,639
SWEEPSTAKES FUND	601,851	929,525	1,033,282	1,085,483
TOTAL	448,311,929	551,481,630	693,477,527	697,543,863
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3,377	3,389	3,355	3,356
UNCLASSIFIED	139	139	147	147
TOTAL NUMBER OF POSITIONS	3,516	3,528	3,502	3,503