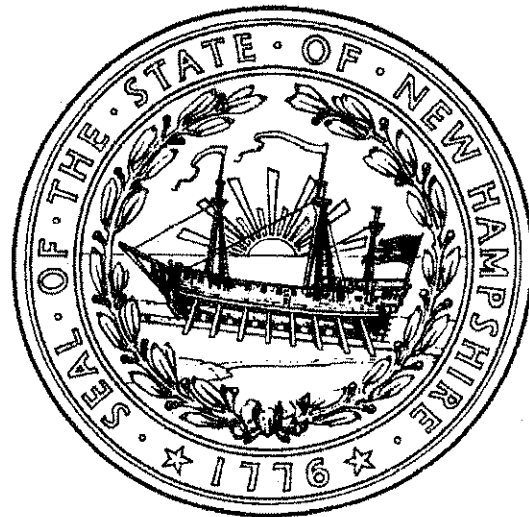


**HOUSE COMMITTEE ON FINANCE**  
**BUDGET BRIEFING - HOUSE BILL 1-A**

**APRIL 6, 2009**



**OPERATING BUDGET FOR FISCAL YEARS ENDING  
JUNE 30, 2010 AND 2011**

**HOUSE COMMITTEE ON FINANCE**

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**VICE CHAIRMAN** – Sharon Nordgren

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(Category V)

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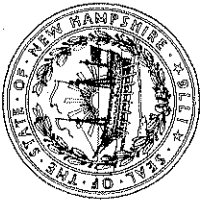
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# State of New Hampshire

HOUSE OF REPRESENTATIVES

CONCORD, NH 03301-6328

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COMMITTEE ON FINANCE

April 6, 2009

This briefing package is designed to present, in a user-friendly form, the changes between the last biennial budget and the next. Most of the changes were suggested by the Governor and incorporated into HB 1 as introduced. The remainder was the result of subsequent information not available to the Governor during his phase of the budget process as well as careful review by the Finance Committee, with input from the agencies and the public.

This budget is the planning document for what the state will do for the next two years. Along with HB 2 which provides the necessary statutory changes to support the budget, it sets the direction and the limits for every state agency.

The state budget process began almost a year ago when the agencies were asked to start their preparation within explicit guidelines laid down by the executive branch. In the late summer and fall the Governor's Office began to review agency requests and after intense analysis and adjustment the Governor submitted his budget to the Legislature on February 12<sup>th</sup>.

Since then, the Finance Committee listened carefully to the agencies, the public and our colleagues; and has worked together to produce this budget. I am proud that the Finance Committee and Ways & Means Committee went to Salem, Claremont, and Whitefield, in addition to Concord, to hear from hundreds of citizens about what their priorities were for state spending and revenue.

The proposed budget is largely the same as it came to us from the Governor. There are, however, some key differences. Some of the differences are based on additional information not available to the Governor at the time of his budget message. In the same way, we expect that the Senate will have access to additional information and will change HB 1 accordingly. The budget is a work in progress.

This budget fully funds education adequacy according to the formula signed into law last year and adds some funds to the university system and the Community College System of New Hampshire. It also returns \$17 million to cities and towns from rooms and meals revenue which the governor had been forced to eliminate in his budget.

The budget adds \$16 million to reduce the waiting list for services for developmentally disabled citizens. It restores a catastrophic illness program that gives payments of up to \$2,500 to 1,000 residents with cancer and other chronic diseases, a counseling program to prevent suicides, \$1 million for groups that help HIV/AIDS sufferers; supports family resource centers

which assist at-risk families in the counties, and restores \$2 million to the cancer plan.

The budget increases spending for programs that treat alcohol and substance abuse in the community, enlists senior grandparents and volunteers in providing support to the community, increases funds for diversion programs to keep troubled juveniles from becoming criminally delinquent, and partially funds family planning services.

Tobey School was funded for an additional year, during which time the school must develop a plan for the future. The committee reduced overtime in Corrections in order to fund 20 positions eliminated in the governor's proposal. The committee concluded that Corrections officers could do a better job under difficult circumstances if they are not working so many overtime hours.

Consistent with House action in support of the road toll increase (gas tax), we were able to provide additional funds to the Department of Resources and Economic Development and to the Fish and Game Department via additional unrefunded road toll dollars in 2011.

The committee made significant and painful cuts in the operating budgets of every agency. In the area of information technology, largely because of difficulty in substantiating the reasons for significant increases in certain lines, the committee cut funding but, at the same time, gave agency heads authority to move funding around in order to compensate for these cuts.

The committee increased, only for the next two years, the employee and local employer contribution to the retirement fund.

The committee, in full agreement with the Governor, maintained the balance in the revenue stabilization (rainy day) fund.

The Finance Committee relied on the Ways and Means Committee's revenue estimates which were about \$137.9 million below the governor's. The committee utilized \$200.7 million of federal funds to be used specifically for state fiscal stabilization purposes. These funds are an acknowledgement that at the very time our citizens require more assistance from the state, our traditional revenue sources are generating fewer dollars than anticipated.

HB 2, referred to as the trailer bill, provides the statutory language necessary to make the budget work.

The Governor had proposed changing the structure of the Liquor Commission so that it became an enterprise fund and had much more independence in making its business decisions. The committee was sympathetic to the purpose but did not agree that the Commission had thought through the intended and unintended consequences of such a move. Therefore, the Liquor Commission expenditures and revenues which had been removed from the general fund were returned to the general fund. We did, however, take the advice of the consulting firm that worked with the Governor's Office to have the Liquor Commission focus on its core functions. As a result, HB 2 moves liquor enforcement to the Department of Safety. The Governor had included in HB 2 a complete restructuring of boards and commissions. The committee, after

consulting with the Executive Departments and Administration Committee (ED&A), concluded that such a restructuring could indeed be beneficial but that such a change was a policy change and should not be made by the Finance Committee. Therefore in HB 2 we establish a committee by which ED&A and Finance Committee members could study the proposal and come back to the House in January with a recommendation.

With the support of the Ways and Means Committee, the Finance Committee agreed to the increase in the tobacco tax (generating \$57 million) and rooms and meals tax proposed by the Governor. Reflecting House policy and supported by the Ways and Means and Public Works and Highways Committees we included the road toll (gas tax) increase. These funds will go to a restricted account in the highway fund to be used exclusively for the construction, reconstruction and maintenance of state and municipal roads and bridges. We estimate that, for the biennium, \$85 million will go to the state and \$30 million to local communities for 'betterment' and block grant aid for roads and bridges.

The committee supported the Governor's proposal of a gambling winnings tax (\$16 million), and supported the Ways and Means committee's proposal to freeze, only for this biennium, the decrease in the insurance premium tax.

The committee added two new taxes. The first puts an 8% tax on estates larger than \$2 million (or \$4 million for a couple). This will affect only the wealthiest New Hampshire estates - barely 100 people per year. The estate tax will not affect 99% of the estates in New Hampshire. Every penny will be paid by individuals with at least \$2 million in assets or couples with \$4 million. It protects surviving spouses, because transfers between spouses are tax-free. For a couple with a \$5 million estate, the effective tax rate is less than 2%. There are important exceptions in the tax that protect family farms and small businesses. All charitable gifts are deductible.

The second important tax change in the budget is an expansion to our current Interest and Dividends tax. Today we have a 5% state tax on most forms of unearned income, including interest, dividends, and taxable annuities. This tax raised \$119 million last year. HB 2 helps small savers who currently pay the interest and dividends tax on modest bank accounts and stock holdings because it more than doubles the amount of interest and dividends income that is not subject to tax, from the current \$2,400 to \$5,000 per person (or \$10,000 for a couple).

HB 2 extends this tax to include the largest source of unearned income: capital gains. Capital gains are the profits on the sale of assets like stocks, businesses, and real estate. Based on IRS data, more than 90% of this revenue will come from NH taxpayers who earn in excess of \$200,000 per year. The vast majority of taxpayers making less than \$60,000 would not pay this tax because their capital gains are below the threshold of \$5000 for a single person or \$10,000 for a couple. Capital gains on the sale of a primary residence are protected. There is a \$250,000 exemption (\$500,000 for a couple), and only gains above this amount are taxable.

Did we do everything? No. Did we expect to do everything? No. But the 25 members of the Finance Committee worked together cooperatively and productively to put together the best budget that we could.

In closing, I would like to thank Kristyn McLeod Van Ostem for the difficult task of sifting through agency requests to balance available revenue with essential expenditures. The Ways and Means Committee, under the able leadership of its chair, Representative Susan Almy, established revenue estimates and vetted revenue proposals. Carol Holahan and her staff in the Office of Legislative Services were exceptional in the manner in which they helped the committee through the process. And last, none of this could have happened without the outstanding work of Legislative Budget Assistant Jeff Pattison and his staff who worked day and night to research, review, verify and produce the language and the numbers necessary to make this document work.

Marjorie Smith, Chair

**HOUSE FINANCE COMMITTEE  
EXECUTIVE BUDGET SUMMARY  
FY 2010 - FY 2011**

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SECTION I

BUDGET HIGHLIGHTS



State of New Hampshire  
House Finance Committee Budget Highlights  
FY 2010/2011

OVERALL HIGHLIGHTS

In General

- This committee amendment is a balanced budget that provides \$11.476 billion from all funds, including \$3.239 billion in General Funds, to meet the state's responsibilities.
- The committee amendment is a balanced budget, within House Ways and Means Committee revenue estimates.
- The committee amendment will leave a balance in the Revenue Stabilization Account (rainy day fund) of \$49.6 million at the end of the biennium.

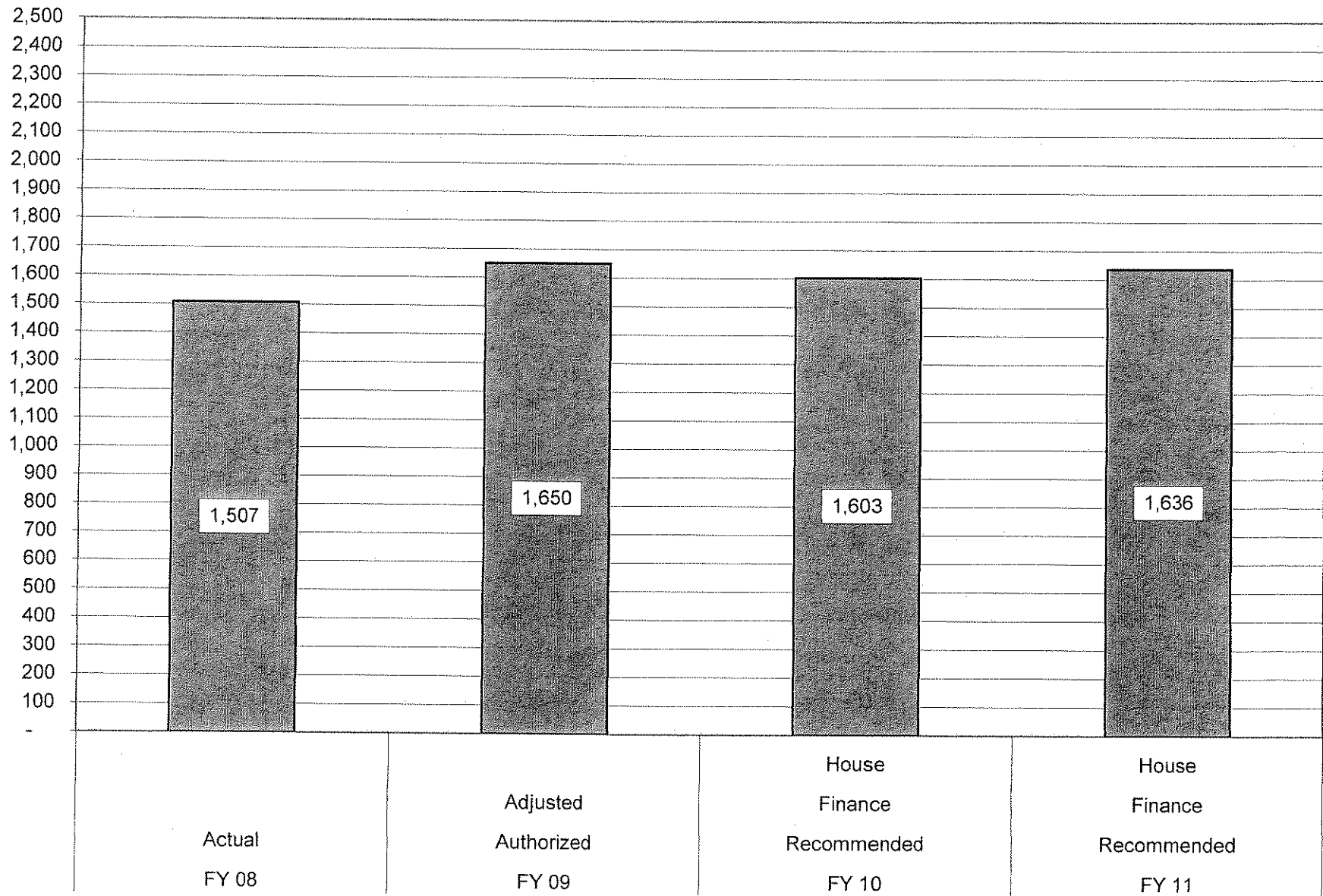
Revenues

- The revenue projections from existing sources are those estimated by the House Ways and Means Committee.
- Increases the tobacco tax by \$.35 to \$1.68 on July 1, 2009, and taxes tobacco products including smokeless tobacco, snuff, and cigars at current levels.
- Establishes a 10% tax on gambling winnings.
- Establishes an 8% tax on estates with a gross value over \$2 million.
- Increases the interest and dividends exemption from \$2,400 to \$5,000 per person and adds capital gains to the tax for taxable periods ending on or after January 1, 2010.
- Suspends the insurance premium tax reduction to 1.25% scheduled for January 1, 2010, until January 1, 2012.
- Authorizes the commercializing the rest areas, welcome centers, and state liquor store sites along the highways and turnpikes.

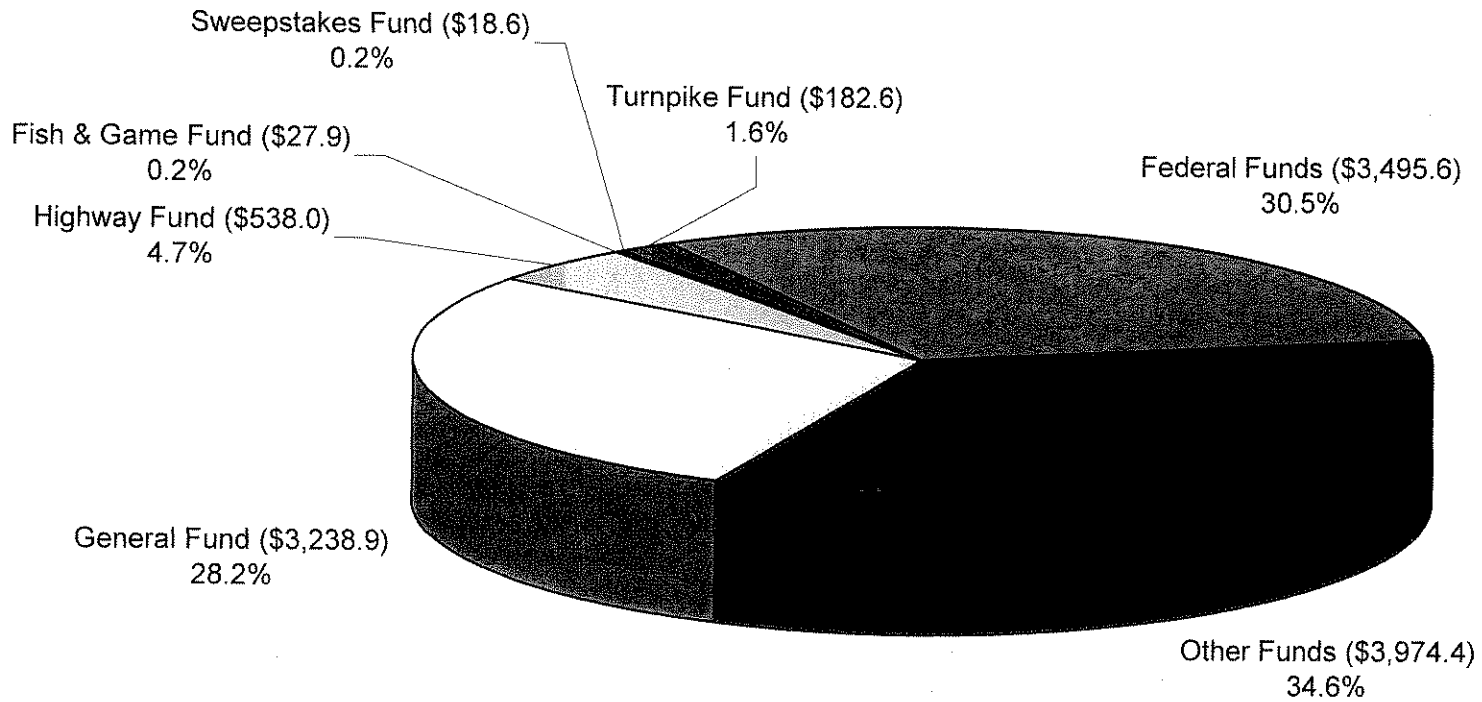
## Appropriations

- Provides the Judicial Branch with an appropriation of \$154.8 million over the biennium, an increase of \$9 million in general funds over the amount recommended by the Governor.
- Funds statewide property tax hardship grants at \$5 million in each year of the biennium.
- Provides funding for adequate education aid, fiscal capacity disparity aid, and transition aid at approximately \$941 million each year.
- Maintains funding of the University System of NH and the Community College System of NH at FY 2009 levels.
- Provides \$2 million over the biennium for the NH Comprehensive Cancer Plan for tobacco use prevention and cessation programs; diet and exercise programs, early detection and screening programs for breast, cervical, and colorectal cancer; treatment and support services for cancer survivors; and information collection on behavioral risk and cancer rates.
- Suspends funding of the Alcohol Abuse Prevention and Treatment Fund for the biennium, and appropriates \$8.2 million over the biennium to the Governors Commission on Alcohol & Drug Abuse Prevention, Intervention & Treatment.
- Provides \$16 million over the biennium for services to individuals on the developmentally disabled waitlist.
- Provides \$59 million over the biennium for block grants to cities and towns for road repair and improvements.
- Provides \$117.6 million over the biennium for the meals and rooms distribution to cities and towns.

COMPARISON OF GENERAL FUND APPROPRIATIONS  
FOR FY 2008 through FY 2011  
(in millions)

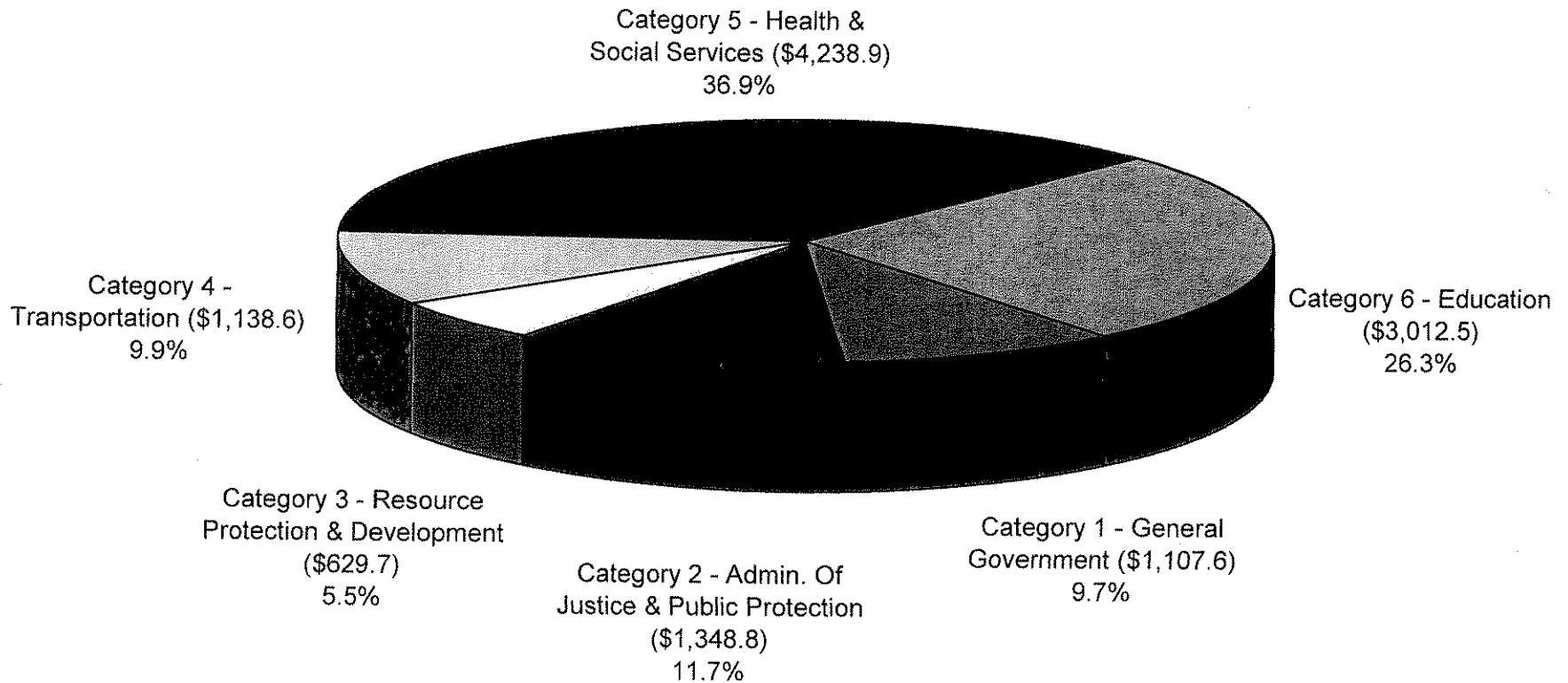


**HB1, AS AMENDED BY THE HOUSE FINANCE COMMITTEE  
THE OPERATING BUDGET FOR FY 10/11  
TOTAL APPROPRIATIONS BY SOURCE OF FUNDS \$11,476**



Amounts in Millions  
LBAO  
April 6, 2009

**HB 1, AS AMENDED BY THE HOUSE FINANCE COMMITTEE  
THE OPERATING BUDGET FOR FY 10/11  
TOTAL APPROPRIATIONS BY CATEGORY \$11,476**



Source of Funds in Millions  
LBAO  
April 6, 2009

### **Administrative Services**

- Establishes a health insurance premium for State retirees under 65 years of age, based on a percentage of their retirement benefits, to help defray the cost of retiree health insurance to the State.
- Modifies and aligns the health insurance plans of State retirees and non-classified and unclassified active employees to achieve administrative efficiencies and to slow the growth in health care costs statewide.
- For the first time, appropriates funds in an effort to set aside monies for future retiree health care costs, as recommended in recent Governmental Accounting Standards Board (GASB) pronouncements on the matter of Other Post-Employment Benefits (OPEB).

### **Cultural Resources**

- Provides an additional \$300,000 in general funds over the biennium for programs in the Division of the Arts, Historical Resources, and the State Library.

### **Office of Energy and Planning (OEP)**

- Achieved general fund savings of almost \$225,000 over the biennium by unfunding 2 vacant positions.

### **Department of Information Technology (DoIT)**

- Returns the Department's budget to FY 2008 levels, for a savings of \$30.5 million over the biennium, \$13.0 million of which is general funded. Also, provides agency heads the ability to transfer funding into Information Technology class lines to mitigate the effects of the cut.

### **New Hampshire Retirement System**

- Provides general fund savings of \$9.0 million in FY 2010 and \$18.7 million in FY 2011 by reducing the State share of the municipal normal contribution to 30% in FY 2010 and 25% in FY 2011.

- Increases contribution rates for all employees participating in the Retirement System (Group I to 7% and Group II to 11%) to generate savings over the biennium to the System's participating employers. Potential savings to the State could total \$30.9 million in total funds (\$21.2 million of general funds) over the biennium, while potential savings to political subdivisions (municipalities and counties) could total \$49.7 million over the biennium once actuarially determined.
- Returns the System's administration budget to the FY 2008 level, for a direct savings in other funds of \$6.7 million over the biennium. The intention of the reduction is to indirectly benefit the general fund in future years.

### **Revenue Administration**

- Achieves general fund savings of \$460,000 in FY 2010 by unfunding 8 vacant positions, with funding restored for the second year of the biennium.

### **State Treasurer**

- Suspends the revenue sharing distribution to cities and towns for the biennium, generating general fund savings of \$50.4 million.
- Provides \$117.6 million over the biennium for the meals and rooms distribution to cities and towns.

### **Board of Tax and Land Appeals**

- Achieves general fund savings of \$180,000 over the biennium

### **Board of Manufactured Housing**

- Restores the Board of Manufactured Housing.

### **Department of Corrections**

- Supports the Governor's recommendation to close the Lakes Region Facility, accelerate federal deportations of nonviolent illegal immigrants and reconfigure the Berlin prison to serve additional prisoners as part of the effort to reduce the Department's costs.
- Adds 20 corrections officers to the New Hampshire State Prison for Men in Concord to address overtime concerns. The funding of the additional officers was accomplished by reducing the overtime appropriations.
- Achieves savings by reducing general fund appropriations by \$5.2 million each year of the biennium.

### **Department of Environmental Services**

- Maintains funding to meet existing commitments to cities and towns for state aid grants.
- Establishes the motor vehicle air pollution abatement fund for the purpose of reducing air pollution in the state from motor vehicles registered for on-road use.
- Achieves savings by reducing general fund appropriation by \$2.5 million over the biennium by changing the funding source for some programs and positions and unfunding 14 vacant positions for the biennium.

### **Judicial Branch**

- Eliminates the "back of the budget" appropriation reduction for the Judicial Branch and restores funding to certain areas of the Branch.
- Supports the closure of four districts courts in Hillsborough, New London, Plaistow, and Keene to help reduce judicial costs.
- Establishes the Judicial Branch Information fund from entry fees and penalty assessments collected by the courts for the purpose of information technology maintenance and infrastructure renewal.



### **Liquor Commission**

- Allocates \$76.2 million in Liquor Commission appropriations over the biennium to the general fund rather than budgeting as an enterprise fund.
- Achieves savings by reducing general fund appropriations by \$6.3 million in FY 2010 and \$7.6 million in FY 2011.
- Moves the responsibility for liquor enforcement from the Commission to the Department of Safety.
- Allows the Commission to close any state liquor store to improve profitability and efficiency, and authorizes the Commission to license three additional agency stores.

### **Department of Justice**

- Reduces general fund appropriations to the Department back to the FY 2008 level over the biennium.
- Includes anticipated federal grants for the biennium.

### **Department of Safety**

- Changes the allocation of revenue from motor vehicle fines paid at court to be in accordance with current law. This allocation change restores the source of funding of various accounting units from agency revenue to general funds.
- Adds three lab positions that should have transferred from the Racing and Charitable Gaming Commission but were inadvertently omitted.
- Eliminates a \$420,000 appropriation for the purchase of a fire truck for Fire Standards and Training.
- Eliminates the appropriation for the purchase of a new boat for the Division of Safety Services in FY 2011.

### **Fish and Game Department**

- Funds Department priorities including: fleet manager and mechanic positions, additional fleet vehicles, unfunded conservation officer positions and a fleet maintenance from additional unrefunded road toll revenues generated from the increased road toll rate.
- Establishes a saltwater fishing license effective FY 2011 that will retain license fee revenue in New Hampshire that would have otherwise been paid to the federal government.
- Increases amounts allocated from the sale of various game management licenses and permits to the Fish & Game fund rather than dedicated accounts for the biennium.

### **Department of Resources and Economic Development**

- Reduces general fund appropriations by unfunding three vacant positions over the biennium.
- Maintains funding for tourism advertising at the FY 2009 level in each year of the biennium to continue to attract additional visitors to the State.

### **Racing and Charitable Gaming Commission**

- Reduces general fund appropriations in FY 2011 by \$430,000 by requiring race tracks to cover all costs associated with live racing.

### **Department of Transportation**

- Increases the road toll rate over several years increasing revenue to the highway fund restricted for road and bridge projects, local betterment, and municipal highway aid.
- Restores funding for rest areas and welcome centers.
- Authorizes the commercializing of rest areas, welcome centers, and state liquor store sites along the highways and turnpikes.

- Increases funding for environmental monitoring and compliance.
- Sells a portion of Interstate 95 from the Highway Department to the Turnpike System.
- Authorizes the installation of open road tolling in Hampton.
- Eliminates aggregating the Turnpike and Interstate systems as the funding mechanism for the highway fund.
- Restores the 30% E-Z Pass discount to passenger vehicles eliminating the proposed \$30 monthly cost cap.
- Eliminates the proposed \$10 average increase for vehicle registrations.

### **Department of Health and Human Services (DHHS)**

- Provides approximately \$5.5 million in general funds over the biennium for errata adjustments to correct funding sources, rate calculations, and location of appropriations.
- Reduces Department's general fund personnel costs by approximately \$28 million over the biennium, and provides the Department with flexibility to fill unfunded positions as long as they do not exceed the total amount appropriated for personnel contained in the operating budget.
- Assumes approximately \$170.6 million over the biennium from enhanced federal medical assistance percentages (FMAP) provided under the American Recovery and Reinvestment Act of 2009 (ARRA).

### **DHHS - Division for Children, Youth, and Families**

- Increases the diversion incentive calculation percentage to 4.5% of out-of-home placement appropriations, which will provide an additional \$1.5 million over the biennium for diversion incentive programs aimed at encouraging cities, towns, and counties to develop and maintain prevention programs, court diversion programs and alternative dispositions for juveniles.
- Provides \$120,000 in each year of the biennium to fund Family Resource Centers.

### **DHHS - Division of Family Assistance**

- Requires the Division to expend \$550,000 annually to fund the Home Visiting Program which provides prenatal nursing, education and other support services to at risk, low income pregnant women annually.
- Reduces overtime appropriations for the Division's Field Operations by \$400,000 over the biennium, and makes the FY 2010 overtime appropriation non-lapsing in order to provide the Division with flexibility to manage their overtime expenditures.

### **DHHS - Elderly & Adult Services**

- Provides \$322,672 in general funds over the biennium to fund volunteer programs for seniors such as the Senior Volunteer Program, Retired Senior Volunteer Program (RSVP) and the NH Foster Grandparent's Program.
- Provides approximately \$1.2 million in general funds over the biennium in order to reinstate the Catastrophic Illness Program which provides assistance to residents with cancer and other chronic diseases.

### **DHHS - Division of Public Health Services**

- Provides \$2 million in general funds over the biennium for the New Hampshire Comprehensive Cancer Plan for tobacco use prevention; diet and exercise programs; early detection and screening for breast, cervical, and colorectal cancer; treatment and support services for survivors; and to collect data on behavioral risk and cancer rates.
- Provides an additional \$1.45 million in general funds over the biennium for family planning programs.
- Restores \$902,445 in general funds over the biennium to the Childhood Lead Program in order to eliminate proposed fee increases to fund the program.
- Provides an additional \$1 million in general funds over the biennium to provide funding for AIDS Service Organizations.
- Provides approximately \$1.1 million in general funds over the biennium for the Food Protection Program in order to eliminate proposed fee increases to fund the program.

### **Glenclyff Home for the Elderly**

- Reduces general fund appropriations to the Glenclyff Home for the Elderly by \$300,000 in each fiscal year.

### **DHHS - Bureau of Behavioral Health**

- Provides \$80,000 in each year of the biennium to fund suicide prevention programs.

### **DHHS - Division of Developmental Services**

- Provides \$16 million in FY 2010 for the developmental disabilities waitlist, and allows the appropriations to be non-lapsing for the biennium.

### **DHHS – Office of Program Support**

- Provides \$3.2 million in general funds for the health facility and community residences licensing programs in order to eliminate proposed fee increases to fund the program.

### **DHHS - Office of Medicaid and Business Policy**

- Provides \$3.5 million in each year of the biennium to increase funding for Children’s Hospital at Dartmouth for pediatric specialty and sub-specialty services.
- Transfers \$2 million in FY 2010 and \$2.8 million in FY 2011 from the Provider Payment line to the Catastrophic Aid Program.
- Provides rate increases for physician services, ARNP, audiology, and psychology based on conclusions of rate study.
- Requires the Department to submit a state plan amendment to create a Medicaid provider classification for critical access hospitals located in Coos and Grafton Counties to allow for differentiated reimbursement for maternity related labor and delivery services to assure uninterrupted access to such services.

- Requires the Department to develop a Medical Home pilot program utilizing disease management funds available when the disease management contract ends and other such grant funds as may become available for this purpose.

### **DHHS- Division of Community Based Care**

- Provides necessary funding in order to keep the Tobey School open through FY 2010 while minimizing the general fund impact by using proceeds from the Tobey Fund. Also requires the Department to study the cost and service efficiencies that could be realized through a coordination of resources, facilities, and personnel between the Tobey School and the Philbrook Center.
- Provides approximately \$4.1 million in general funds in each fiscal year to the Governors Commission on Alcohol & Drug Abuse Prevention, Intervention & Treatment.

### **New Hampshire Veterans Home**

- Provides funding to the Veteran's Home to allow for an increase in residents.

### **Department of Education**

- Fully funds the provisions of SB 539 of the 2008 Session, which established a new formula for determining the cost of an adequate education and fiscal capacity disparity aid, as well as provided for a two-year transition period in FY 2010 and FY 2011 so that no school district receives less state education aid than it did in FY 2009 while limiting grant increases to 15% above FY 2009. Total appropriations for adequate education aid, fiscal capacity disparity aid, and transition aid to school districts are \$940,762,976 in FY 2010 and \$940,597,142 in FY 2011.
- Provides a non-lapsing appropriation of \$3,600,000 to construct kindergarten classrooms in school districts that will be offering public kindergarten for the first time in the upcoming biennium.
- Supports the Governor's recommended total biennial appropriations for Catastrophic Aid (\$64,997,571), Tuition & Transportation Aid (\$14,884,707), and Dropout Prevention (\$3,500,000).

- Establishes a class line for Reading Recovery, funded with \$1 in each fiscal year, enabling the Department to transfer funds to continue this program if funding becomes available.
- Provides appropriations for chartered public school tuition and fiscal capacity disparity aid totaling \$7,460,817 in FY 2010 and \$8,374,341 in FY 2011, and limits enrollment growth in each fiscal year so that total state expenditures for chartered public schools do not exceed budgeted appropriations.

### **Community College System of New Hampshire**

- Provides \$1,109,000 of federal stimulus funds to the System in FY 2010, which will maintain total state appropriations in both FY 2010 and FY 2011 at the FY 2009 level (approximately \$37,500,000 annually).

### **University System of New Hampshire**

- Provides \$3,000,000 of federal stimulus funds to the System in FY 2010, which will maintain total state appropriations in both FY 2010 and FY 2011 at the FY 2009 level (\$100,000,000 annually)

### **Police Standards & Training Council**

- Increases appropriations to the Council by \$265,683 in FY 2010 and \$276,393 in FY 2011 for overtime and part-time personnel because these amounts were erroneously removed from the Governor's recommended budget. This change was requested by Governor's Office.

SECTION II  
FINANCIAL DATA



STATE OF NEW HAMPSHIRE							
COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS							
GENERAL FUND							
(Dollars in Thousands)							
	FY 2009		FY 2010		FY 2011		
	Governor	H Finance	Governor	H Finance	Governor	H Finance	
1 Beginning Balance, July 1	\$ 17,184	\$ 17,184	\$ -	\$ -	\$ (100)	\$ (12,257)	1
2							2
3 Additions:							3
4 Unrestricted Revenue - Schedule 1	1,381,100	1,380,500	1,389,800	1,371,200	1,457,200	1,445,800	4
5 Adjustments - Schedule 2	115,600	115,600	151,000	182,377	137,000	162,965	5
6 Total Additions	1,496,700	1,496,100	1,540,800	1,553,577	1,594,200	1,608,765	6
7							7
8 Less Appropriations:							8
9 Appropriations Net of Estimated Revenues	(1,655,800)	(1,655,800)	(1,493,700)	(1,602,801)	(1,553,000)	(1,636,125)	9
10 Less Lapse Estimate	15,000	15,000	22,100	23,724	22,800	24,049	10
11 Lapse Percent	0.89%	0.89%	1.48%	1.48%	1.47%	1.47%	11
12 Net Appropriations	(1,640,800)	(1,640,800)	(1,471,600)	(1,579,077)	(1,530,200)	(1,612,076)	12
13							13
14 Adjustments:							14
15 Adjustments - Schedule 2	137,150	137,150	33,100	49,245	41,700	50,957	15
16							16
17							17
18							18
19 Current Year Balance (line 6+12+15)	(6,950)	(7,550)	102,300	23,745	105,700	47,646	19
20							20
21 Cumulative Ending Balance, June 30 (line 1+19)	10,234	9,634	102,300	23,745	105,600	35,389	21
22							22
23 Transfer (To)/From Rainy Day Fund	37,805	39,405	-	-	-	-	23
24 Transfer (To)/From Education Trust Fund	(48,039)	(49,039)	(102,400)	(36,002)	(100,100)	(34,649)	24
25							25
26							26
27							27
28 June 30 Balance After Transfers (line 21+23+24)	\$ -	\$ -	\$ (100)	\$ (12,257)	\$ 5,500	\$ 740	28
29							29
30							30
31							31
32 Revenue Stabilization Balance	\$ 51,241	\$ 49,641	\$ 51,241	\$ 49,641	\$ 51,241	\$ 49,641	32
33							33
34							34
35 Revenue Stabilization Balance at 6/30/2008 = \$89,046,000							35

# SCHEDULE 1

STATE OF NEW HAMPSHIRE								
COMPARATIVE STATEMENT OF REVENUE								
GENERAL FUND								
(Dollars in Thousands)								
		FY 2009		FY 2010		FY 2011		
		Governor	H Finance	Governor	H Finance	Governor	H Finance	
1	Business Profits Tax	\$ 256,400	\$ 238,700	\$ 256,428	\$ 231,800	\$ 256,428	\$ 234,100	1
2	Business Enterprise Tax	62,800	70,800	62,800	68,800	62,800	69,500	2
3	Subtotal	\$ 319,200	\$ 309,500	\$ 319,228	\$ 300,600	\$ 319,228	\$ 303,600	3
4	Meals & Rooms	204,800	206,300	237,500	227,500	248,800	232,800	4
5	Tobacco Tax	56,400	61,900	80,933	53,200	79,535	51,600	5
6	Liquor Sales	146,100	144,600	-	148,900	-	153,400	6
7	Interest & Dividends Tax	107,100	107,000	123,000	125,000	131,000	153,000	7
8	Insurance Tax	90,500	90,500	88,300	88,300	86,500	91,600	8
9	Communications Tax	82,900	82,600	87,000	82,000	89,600	85,000	9
10	Real Estate Transfer Tax	64,100	53,800	55,524	53,400	65,024	58,200	10
11	Court Fines and Fees	28,900	28,700	11,300	20,100	11,300	20,400	11
12	Securities Revenue	33,900	34,000	34,000	34,000	34,000	34,000	12
13	Utility Consumption Tax	6,300	6,100	6,600	6,000	6,600	6,000	13
14	Board and Care	19,000	19,000	19,934	19,900	20,545	20,500	14
15	Beer Tax	12,900	12,900	-	12,800	-	12,800	15
16	Horse and Dog Racing GOC	2,700	4,000	2,500	3,700	2,500	3,700	16
17	Other	75,100	84,000	56,350	54,600	55,998	54,300	17
18	Transfers from Lottery	-	-	-	-	-	-	18
19	Transfers from Pari-Mutuel	-	-	-	-	-	-	19
20	Transfers from Liquor Sales	-	-	122,200	-	147,600	-	20
21	Transfers from Beer Tax	-	-	12,800	-	12,800	-	21
22	Tobacco Settlement	13,000	13,000	9,400	9,400	9,959	10,000	22
23	Utility Property Tax	-	-	-	-	-	-	23
24	Estate Tax	-	-	-	-	-	10,000	24
25	State Wide Property Tax	-	-	-	-	-	-	25
26	Subtotal	\$ 1,262,900	\$ 1,257,900	\$ 1,266,569	\$ 1,239,400	\$ 1,320,989	\$ 1,300,900	26
27	Medicaid Enhancement	101,200	101,400	104,958	105,000	117,321	117,300	27
28	Medicaid Recovery	17,000	21,200	18,261	26,800	18,923	27,600	28
29	Subtotal	\$ 118,200	\$ 122,600	\$ 123,219	\$ 131,800	\$ 136,244	\$ 144,900	29
30	Total	\$ 1,381,100	\$ 1,380,500	\$ 1,389,788	\$ 1,371,200	\$ 1,457,233	\$ 1,445,800	30

STATE OF NEW HAMPSHIRE								
ADJUSTMENTS - SCHEDULE 2								
GENERAL FUND								
(Dollars in Thousands)								
	FY 2009		FY 2010		FY 2011			
	Governor	H Finance	Governor	H Finance	Governor	H Finance		
<b>UNRESTRICTED REVENUE ADJUSTMENTS:</b>								
1	Executive Orders (USNH,CCSNH,other)	\$ 15,600	\$ 15,600	\$ -	\$ -	\$ -	\$ -	1
2	FMAP Stimulus	50,000	50,000	113,000	107,528	69,000	63,116	2
3	JUA	50,000	50,000	30,000	30,000	30,000	30,000	3
4	Sale/Lease Liquor Assets	-	-	-	-	30,000	25,000	4
5	Unallocated State Fiscal Stabilization Fund	-	-	-	36,849	-	36,849	5
6	Gaming Tax	-	-	8,000	8,000	8,000	8,000	6
7	<b>TOTAL UNRESTRICTED REVENUE ADJUSTMENTS</b>	<b>\$ 115,600</b>	<b>\$ 115,600</b>	<b>\$ 151,000</b>	<b>\$ 182,377</b>	<b>\$ 137,000</b>	<b>\$ 162,965</b>	7
8								8
<b>APPROPRIATION ADJUSTMENTS:</b>								
10	Pending Budget savings	\$ 3,200	\$ 3,200	\$ -	\$ -	\$ -	\$ -	10
11	Building Aid bonding	40,000	40,000	-	-	-	-	11
12	Executive Order 2008-8	8,000	8,000	-	-	-	-	12
13	Executive Order 2008-9	26,900	26,900	-	-	-	-	13
14	Executive Order 2008-10	41,000	41,000	-	-	-	-	14
15	Executive Order 2008-11	5,000	5,000	-	-	-	-	15
16	Governors Additional Recommended savings	11,700	11,700	-	-	-	-	16
17	Retiree Healthcare savings	3,100	3,100	-	-	-	-	17
18	HB 30 reduction to highway fund transfer	(1,750)	(1,750)	-	-	-	-	18
19	Board of Tax & Land Appeals position	-	-	100	-	100	-	HB 1 - moved to section 1
20	DH&HS reduction	-	-	4,500	4,500	9,300	9,300	HB 1 - no change
21	Judicial Branch reduction	-	-	11,700	-	15,600	-	HB 1 - moved to section 1
22	Legislative Branch reduction	-	-	500	478	-	-	HB 1 - no change
23	CCSNH reduction	-	-	5,900	-	7,700	-	HB 1 - moved to section 1
24	Liquor lapse	-	-	2,400	-	3,200	-	HB 1 - moved to section 1
25	Executive Council lapse	-	-	-	15	-	-	HB 1 - no change
26	Judicial Branch technology (change in funding source)	-	-	-	1,836	-	994	HB 1 - new
27	Department of Justice reduction	-	-	-	325	-	651	HB 1 - new
28	Department of Information Technology reduction	-	-	-	6,154	-	6,917	HB 1 - new
29	Department of Revenue Administration reduction	-	-	-	460	-	-	HB 1 - new

STATE OF NEW HAMPSHIRE									
ADJUSTMENTS - SCHEDULE 2									
GENERAL FUND									
(Dollars in Thousands)									
	FY 2009		FY 2010		FY 2011				
	Governor	H Finance	Governor	H Finance	Governor	H Finance			
30	DCYF - Office of the Director reduction	-	-	-	276	-	299	HB 1 - new	30
31	Glenciff Home reduction	-	-	-	300	-	300	HB 1 - new	31
32	DES Subsurface Plans & Subdivisions	-	-	-	1,000	-	1,000	HB 2	32
33	Retirement System reduction Medical Subsidy	-	-	3,000	3,000	3,000	3,000	HB 2	33
34	Health Insurance changes un/non-classified	-	-	-	-	2,300	2,300	HB 2 - includes Leg/Jud	34
35	Change retirement contribution from 5% to 7% for new hires	-	-	500	-	500	-	HB 2 - (see next row)	35
36	Change retirement contribution rates for all employees	-	-	-	4,700	-	4,900	HB 2 - (see row above)	36
37	Adjusted state share of municipal normal contribution	-	-	-	6,198	-	5,397	HB 2 - (see row above)	37
38	Reduce self-insurance 1 month reserve to 5% of annual claims	-	-	4,500	4,500	-	-	HB 2	38
39	DH&HS reduction - TANF utilization option	-	-	-	2,583	-	2,601	HB 2 - new	39
40	Across the board reduction	-	-	-	12,920	-	13,298	HB 1 - new	40
41	<b>TOTAL ADJUSTMENTS</b>	\$ 137,150	\$ 137,150	\$ 33,100	\$ 49,245	\$ 41,700	\$ 50,957		41

STATE OF NEW HAMPSHIRE  
COMPARATIVE STATEMENT OF FUND BALANCE  
**EDUCATION TRUST FUND**  
(Dollars in Thousands)

	FY 2009		FY 2010		FY 2011	
	Governor	H Finance	Governor	H Finance	Governor	H Finance
1 Beginning Balance, July 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2						
3 <b>Additions:</b>						
4 Revenue - Schedule 3	849,700	848,700	854,715	859,400	859,915	861,500
5 Stimulus - Education - SFSF	-	-	-	61,500	-	61,500
6 Total Additions	849,700	848,700	854,715	920,900	859,915	923,000
7						
8 <b>Appropriations:</b>						
9 Adequate Education Aid	-	-	-	(497,096)	-	(497,096)
10 State Property Tax raised & retained locally	-	-	-	(363,000)	-	(363,000)
11 Total Adequacy	-	-	-	(860,096)	-	(860,096)
12 Hardship Grants	-	-	-	(5,000)	-	(5,000)
13 Charter School Tuition	-	-	-	(4,755)	-	(5,336)
14 Fiscal Disparity - School Districts	-	-	-	(37,010)	-	(37,010)
15 Kindergarten Adequacy	-	-	-	(3,678)	-	(3,678)
16 Education Transition Aid	-	-	-	(43,657)	-	(43,491)
17 Fiscal Disparity - Charter Schools	-	-	-	(2,706)	-	(3,038)
18 Total Appropriations	(897,739)	(897,739)	(957,115)	(956,902)	(960,015)	(957,649)
19						
20						
21						
22 Current Year Balance	(48,039)	(49,039)	(102,400)	(36,002)	(100,100)	(34,649)
23						
24 Cumulative Ending Balance, June 30 (line 1+22)	(48,039)	(49,039)	(102,400)	(36,002)	(100,100)	(34,649)
25						
26 Transfer (To)/From General Fund	48,039	49,039	102,400	36,002	100,100	34,649
27						
28						
29						
30 June 30 Fund Balance After Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31						
32						

# SCHEDULE 3

STATE OF NEW HAMPSHIRE								
COMPARATIVE STATEMENT OF REVENUE								
EDUCATION TRUST FUND								
(Dollars in Thousands)								
		FY 2009		FY 2010		FY 2011		
		Governor	H Finance	Governor	H Finance	Governor	H Finance	
1	Business Profits Tax	\$ 55,000	\$ 51,300	\$ 55,000	\$ 49,800	\$ 55,000	\$ 50,400	1
2	Business Enterprise Tax	125,800	141,800	125,800	137,700	125,800	139,100	2
3	Subtotal	\$ 180,800	\$ 193,100	\$ 180,800	\$ 187,500	\$ 180,800	\$ 189,500	3
4	Meals & Rooms	8,200	6,700	7,000	7,000	7,200	7,200	4
5	Tobacco Tax	120,000	118,600	119,100	132,400	115,500	125,100	5
6	Real Estate Transfer Tax	32,000	26,800	27,700	26,600	32,500	29,000	6
7	Transfer from Charitable Gaming/Pari-Mutuel	1,500	1,300	1,315	1,300	1,315	1,300	7
8	Transfer from Lottery	76,200	75,600	87,800	76,600	91,600	80,400	8
9	Tobacco Settlement	40,000	40,000	40,000	40,000	40,000	40,000	9
10	Utility Property Tax	28,000	23,600	28,000	25,000	28,000	26,000	10
11	State Wide Property Tax	363,000	363,000	363,000	363,000	363,000	363,000	11
12	Total	\$ 849,700	\$ 848,700	\$ 854,715	\$ 859,400	\$ 859,915	\$ 861,500	12

**Statement of Undesignated Surplus**  
**Highway Fund**  
**GAAP Basis**  
**(In Thousands)**

	(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)	
	Actual				Projected				2008		2009-Governor		2009-House Finance		2010-Governor		2010-House Finance		2011-Governor		2011-House Finance		Operating		Capital			
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
1	<b>Balance, July 1 (Budgetary)</b>		\$ 41,537	\$ (45,477)	\$ 23,001	\$ (36,692)	\$ 23,001	\$ (36,692)	\$ 1,300	\$ (40,192)	\$ (3,861)	\$ (40,192)	\$ 13,918	\$ (40,192)	\$ 3,201	\$ (40,192)	\$ 3,201	\$ (40,192)	\$ 3,201	\$ (40,192)	\$ 3,201	\$ (40,192)	\$ 3,201	\$ (40,192)	\$ 3,201	\$ (40,192)	\$ 3,201	\$ (40,192)
2	Additions:																											
3	Gasoline Road Toll		137,036		131,360		131,400		125,360		126,500		125,360		126,500		125,360		126,500		125,360		126,500		125,360		126,500	
4	Motor Vehicle Fees		100,908		99,336		99,400		111,610		111,200		105,685		105,100		105,685		105,100		105,685		105,100		105,685		105,100	
5	Miscellaneous		11,035		15,300		15,300		19,158		19,200		19,158		19,200		19,158		19,200		19,158		19,200		19,158		19,200	
6	Total Unrestricted Revenue		248,979	-	245,996	-	246,100	-	256,128	-	256,900	-	250,203	-	250,800	-	250,203	-	250,800	-	250,203	-	250,800	-	250,203	-	250,800	
7																												
8	Other Credits-FEMA Reimbursements				5,000		5,000																					
9	New Revenue Enhancements								13,514		575		13,514		575		13,514		575		13,514		575		13,514		575	
10	Turnpike Toll Credits				12,000		17,265		25,340		25,340		25,340		25,340		25,340		25,340		25,340		25,340		25,340		25,340	
11	Turnpike Initiatives								25,700		-		25,700		-		25,700		-		25,700		-		25,700		-	
12	Bonds Authorized					29,948		29,948																				
13	Proceeds from Sale of Property				3,590		3,590		17,000		17,000		17,000		17,000		17,000		17,000		17,000		17,000		17,000		17,000	
14	Total Additions		248,979	-	266,586	-	29,948	-	271,955	-	29,948	-	337,682	-	299,815	-	331,757	-	293,715	-	293,715	-	293,715	-	293,715	-	293,715	
15	Deductions																											
16	Net Appropriations		(276,195)	(7,000)	(284,977)	(36,948)	(290,242)	(36,948)	(297,178)	(8,500)	(270,057)	-	(306,715)	(8,500)	(261,732)	-	(306,715)	(8,500)	(261,732)	-	(306,715)	(8,500)	(261,732)	-	(306,715)	(8,500)	(261,732)	
17	Less: Lapses		12,886	8,016	12,965		12,965		5,954		5,954		6,144		6,144		6,144		6,144		6,144		6,144		6,144		6,144	
18	Net Appropriations		(263,309)	1,016	(272,012)	(36,948)	(277,277)	(36,948)	(291,224)	(8,500)	(264,103)	-	(300,571)	(8,500)	(255,588)	-	(300,571)	(8,500)	(255,588)	-	(300,571)	(8,500)	(255,588)	-	(300,571)	(8,500)	(255,588)	
19																												
20	Federal Funds Match-Toll Credits				(12,000)		(17,265)		(25,340)		(25,340)		(25,340)		(25,340)		(25,340)		(25,340)		(25,340)		(25,340)		(25,340)		(25,340)	
21	Other Debits-Road Toll Refunds		3,563		(2,525)		(2,525)		(3,310)		(3,310)		(3,310)		(3,310)		(3,310)		(3,310)		(3,310)		(3,310)		(3,310)		(3,310)	
22	Total Deductions		(259,746)	1,016	(266,537)	(36,948)	(297,067)	(36,948)	(316,564)	(8,500)	(292,753)	-	(325,911)	(8,500)	(284,238)	-	(325,911)	(8,500)	(284,238)	-	(325,911)	(8,500)	(284,238)	-	(325,911)	(8,500)	(284,238)	
23	Current Year Balance		(10,767)	1,016	(19,951)	(7,000)	(25,112)	(7,000)	21,118	(8,500)	7,062	-	5,846	(8,500)	9,477	-	5,846	(8,500)	9,477	-	5,846	(8,500)	9,477	-	5,846	(8,500)	9,477	
24	Transfer to Capital Account		(7,769)	7,769	(3,500)	3,500	(3,500)	3,500	(8,500)	8,500	-	-	(8,500)	8,500	-	-	(8,500)	8,500	-	-	(8,500)	8,500	-	-	(8,500)	8,500	-	-
25	Transfer from General Fund				1,750		1,750																					
26	<b>Balance, June 30 (Budgetary)</b>		<b>23,001</b>	<b>(36,692)</b>	<b>1,300</b>	<b>(40,192)</b>	<b>(3,861)</b>	<b>(40,192)</b>	<b>13,918</b>	<b>(40,192)</b>	<b>3,201</b>	<b>(40,192)</b>	<b>11,264</b>	<b>(40,192)</b>	<b>12,678</b>	<b>(40,192)</b>	<b>11,264</b>	<b>(40,192)</b>	<b>12,678</b>	<b>(40,192)</b>	<b>11,264</b>	<b>(40,192)</b>	<b>12,678</b>	<b>(40,192)</b>	<b>11,264</b>	<b>(40,192)</b>	<b>12,678</b>	
27	GAAP Adjustments		(12,446)	(1,371)	(10,000)	(3,000)	(10,000)	(3,000)	(10,000)	(3,000)	(10,000)	(3,000)	(10,000)	(3,000)	(10,000)	(3,000)	(10,000)	(3,000)	(10,000)	(3,000)	(10,000)	(3,000)	(10,000)	(3,000)	(10,000)	(3,000)	(10,000)	
28	<b>Balance, June 30 (GAAP)</b>		<b>10,555</b>	<b>(38,063)</b>	<b>(8,700)</b>	<b>(43,192)</b>	<b>(13,861)</b>	<b>(43,192)</b>	<b>3,918</b>	<b>(43,192)</b>	<b>(6,799)</b>	<b>(43,192)</b>	<b>1,264</b>	<b>(43,192)</b>	<b>2,678</b>	<b>(43,192)</b>	<b>1,264</b>	<b>(43,192)</b>	<b>2,678</b>	<b>(43,192)</b>	<b>1,264</b>	<b>(43,192)</b>	<b>2,678</b>	<b>(43,192)</b>	<b>1,264</b>	<b>(43,192)</b>	<b>2,678</b>	
29																												

**Statement of Undesignated Surplus  
Fish and Game Fund  
GAAP Basis  
(In Thousands)**

	Actual			Projected			
	2008	2009-Gov	2009-H Fin.	2010-Gov	2010-H Fin.	2011-Gov	2011-H Fin.
1 <b>Balance, July 1 (Budgetary)</b>	\$ 3,533	\$ 5,406	\$ 5,406	\$ 3,647	\$ 3,647	\$ 2,762	\$ 2,321
2 Additions:							
3 Unrestricted Revenue							
4 Base	10,741	10,200	10,200	10,150	10,000	10,150	10,000
5 Add'l Game Mgmt Revenue				470	470	470	470
6 Saltwater License							780
7 Subtotal	10,741	10,200	10,200	10,620	10,470	10,620	11,250
8 Unrefunded Road Toll							
9 Base	1,828	1,400	1,400	1,500	1,500	1,500	1,500
10 Add'l Unrefunded Road Toll					86		724
11 Subtotal	1,828	1,400	1,400	1,500	1,586	1,500	2,224
12 Total Additions	12,569	11,600	11,600	12,120	12,056	12,120	13,474
13							
14 Appropriations:							
15 Net Appropriations							
16 Base	(12,604)	(13,562)	(13,562)	(13,203)	(13,243)	(13,520)	(13,561)
17 Hse Fin Div II changes					(523)		(535)
18 Subtotal	(12,604)	(13,562)	(13,562)	(13,203)	(13,766)	(13,520)	(14,096)
19 Less DoIT Change					186		199
20 Less Lapses	1,908	203	203	198	198	203	203
21 Net Appropriations	(10,696)	(13,359)	(13,359)	(13,005)	(13,382)	(13,317)	(13,694)
22							
23 Current Year Balance	1,873	(1,759)	(1,759)	(885)	(1,326)	(1,197)	(220)
24 <b>Balance, June 30 (Budgetary)</b>	<b>5,406</b>	<b>3,647</b>	<b>3,647</b>	<b>2,762</b>	<b>2,321</b>	<b>1,565</b>	<b>2,101</b>
25 GAAP Adjustments	(1,409)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
26 <b>Balance, June 30 (GAAP)</b>	<b>3,997</b>	<b>2,647</b>	<b>2,647</b>	<b>1,762</b>	<b>1,321</b>	<b>565</b>	<b>1,101</b>



COMPARATIVE APPROPRIATIONS BY PROGRAM

**GENERAL FUNDS**

(Dollars in Thousands)

CAT	DEPT	AGY	ACCT	DESCRIPTION	FY 2008	FY 2009	TOTAL	FY 2010	FY 2011	TOTAL	BIENNIAL	
					ACTUAL	ADJUSTED AUTHORIZED	FOR BIENNIUM	HOUSE FINANCE	HOUSE FINANCE	FOR BIENNIUM	CHANGE	%
01	00004	004	041010	SENATE	2,283	2,760	5,043	2,760	2,760	5,520	477	9.5%
01	00004	004	042010	HOUSE	3,251	4,108	7,359	4,108	4,108	8,216	857	11.6%
01	00004	004	043010	GENERAL COURT JOINT EXPENSES	2,423	2,759	5,182	2,759	2,759	5,518	336	6.5%
01	00004	004	044010	LEGISLATIVE SERVICES	1,849	2,102	3,951	2,102	2,102	4,204	253	6.4%
01	00004	004	045010	LEGISLATIVE BUDGET ASSISTANT	3,892	4,199	8,091	4,199	4,199	8,398	307	3.8%
01	00004			LEGISLATIVE BRANCH	13,697	15,927	29,624	15,927	15,927	31,854	2,230	7.5%
01	00002	002	020010	EXECUTIVE OFFICE	1,567	1,901	3,468	1,775	1,829	3,604	136	3.9%
01	00002	002	020510	GOVS COMM ON DISABILITY	351	512	863	524	546	1,070	207	24.0%
01	00002	002	024010	OFFICE OF ENERGY - PLANNING	1,517	1,817	3,334	1,657	1,723	3,380	46	1.4%
01	00002			EXECUTIVE OFFICE	3,435	4,231	7,666	3,956	4,098	8,054	388	5.1%
01	00003	003	030010	OFFICE OF INFORMATION TECHNOLG	277	480	757	364	380	744	-13	-1.7%
01	00003			OFFICE OF INFORMATION TECHNOLOGY	277	480	757	364	380	744	-13	-1.7%
01	00014	014	140010	COMMISSIONER'S OFFICE	37,185	48,549	85,734	41,095	45,122	86,217	483	0.6%
01	00014	014	140510	DIVISION OF ACCOUNTING SVCS	1,247	1,741	2,988	1,784	1,858	3,642	654	21.9%
01	00014	014	141010	DIVISION OF PERSONNEL	1,594	1,971	3,565	1,874	1,928	3,802	237	6.6%
01	00014	014	141510	BUR PLANT/PROP MANAGEMENT	6,865	9,008	15,873	9,698	9,974	19,672	3,799	23.9%
01	00014	014	142010	FINANCIAL DATA MANAGEMENT	4,773	6,739	11,512	6,483	6,652	13,135	1,623	14.1%
01	00014	014	142510	GAL CERTIFICATION BOARD	7	39	46	34	34	68	22	47.8%
01	00014	014	143010	COMM ON STATUS OF MEN	0	0	0	0	0	0	0	N/A
01	00014			DEPT ADMINISTRATIVE SERVICES	51,669	68,048	119,717	60,968	65,568	126,536	6,819	5.7%
01	00032	032	320010	SECRETARY OF STATE	724	1,048	1,772	840	863	1,703	-69	-3.9%
01	00032	032	320510	ELECTIONS DIVISION	246	198	444	199	199	398	-46	-10.4%
01	00032	032	321010	LEGISLATIVE SVCS DIVISION	8	28	36	28	28	56	20	55.6%
01	00032	032	321510	CORPORATE ADMINISTRATION	0	0	0	0	0	0	0	N/A
01	00032	032	322510	RECORDS MGMT ARCHIVES	410	441	851	464	471	935	84	9.9%
01	00032	032	322010	AUCTIONEERS BOARD	11	42	53	42	21	63	10	18.9%
01	00032	032	323010	SECURITIES REGULATION	0	0	0	0	0	0	0	N/A
01	00032	032	323510	WORKERS COMPENSATION	1	3	4	0	0	0	-4	-100.0%
01	00032	032	324010	VITAL RECORDS	274	320	594	300	290	590	-4	-0.7%
01	00032			DEPARTMENT OF STATE	1,673	2,080	3,753	1,873	1,872	3,745	-8	-0.2%
01	00034	034	340010	OFFICE OF THE COMMISSIONER	668	897	1,565	839	868	1,707	142	9.1%
01	00034	034	340510	STATE LIBRARY	2,230	2,415	4,645	1,979	2,049	4,028	-617	-13.3%
01	00034	034	341010	DIVISION OF THE ARTS	814	882	1,696	603	618	1,221	-475	-28.0%
01	00034	034	342010	DIVISION HISTORICAL RESOURCES	452	540	992	510	519	1,029	37	3.7%
01	00034			DEPT OF CULTURAL RESOURCES	4,164	4,734	8,898	3,931	4,054	7,985	-913	-10.3%
01	00084	084	840010	REVENUE ADMINISTRATION	2,471	3,131	5,602	2,821	2,852	5,673	71	1.3%
01	00084	084	840510	REVENUE COLLECTIONS	7,940	9,296	17,236	9,953	10,335	20,288	3,052	17.7%
01	00084	084	841010	PROPERTY APPRAISAL	4,374	3,853	8,227	3,966	4,088	8,054	-173	-2.1%
01	00084	084	841510	AUTOMATED INFORMATION	1,659	1,970	3,629	2,068	2,114	4,182	553	15.2%
01	00084	084	842010	ADMIN ATTACHED BOARDS	3	6	9	6	7	13	4	44.4%
01	00084			DEPT OF REVENUE ADMINISTRATION	16,447	18,256	34,703	18,814	19,396	38,210	3,507	10.1%
01	00038	038	380010	TREASURY DEPARTMENT	166,652	178,571	345,223	160,111	167,374	327,485	-17,738	-5.1%
01	00038	038	380510	ABANDONED PROPERTY	0	0	0	0	0	0	0	N/A
01	00038	038	381010	UNIQUE PROGRAM	0	0	0	0	0	0	0	N/A

Note - Contains section 1 appropriations only.

COMPARATIVE APPROPRIATIONS BY PROGRAM

**GENERAL FUNDS**

(Dollars in Thousands)

CAT	DEPT	AGY	ACCT	DESCRIPTION	FY 2008	FY 2009	TOTAL	FY 2010	FY 2011	TOTAL	BIENNIAL	
					ACTUAL	ADJUSTED AUTHORIZED	FOR BIENNIUM	HOUSE FINANCE	HOUSE FINANCE	FOR BIENNIUM	CHANGE	%
01	00038	038	381510	TRUST FUNDS	0	0	0	0	0	0	0	N/A
01	00038	038	382010	LCHIP	2,708	0	2,708	0	0	0	-2,708	-100.0%
01	00038			STATE TREASURY	169,360	178,571	347,931	160,111	167,375	327,486	-20,445	-5.9%
01	00089	089	890010	BOARD OF TAX - LAND APPEALS	762	855	1,617	847	881	1,728	111	6.9%
01	00089			BOARD OF TAX & LAND APPEALS	762	855	1,617	847	881	1,728	111	6.9%
01	00059	059	590010	N.H. RETIREMENT SYSTEM	0	0	0	0	0	0	0	N/A
01	00059	059	590510	STATE CONTRIBUTIONS	48,277	55,555	103,832	53,785	46,838	100,623	-3,209	-3.1%
01	00059			NH RETIREMENT SYSTEM	48,277	55,555	103,832	53,785	46,838	100,623	-3,209	-3.1%
01	00028	028	280010	REAL ESTATE COMMISSION	506	526	1,032	518	508	1,026	-6	-0.6%
01	00028			REAL ESTATE COMMISSION	506	526	1,032	518	508	1,026	-6	-0.6%
01	00029	029	292310	REAL ESTATE APPRAISER BOARD	80	116	196	150	156	306	110	56.1%
01	00029			REAL ESTATE APPRAISER BOARD	80	116	196	150	156	306	110	56.1%
01	00033	033	330010	COMM ON THE STATUS OF WOMEN	113	155	268	125	125	250	-18	-6.7%
01	00033			COMMISSION ON THE STATUS OF WOMEN	113	155	268	125	125	250	-18	-6.7%
01	00051	051	510010	BOARD OF ACCOUNTANCY	233	301	534	290	299	589	55	10.3%
01	00051			BOARD OF ACCOUNTANCY	233	301	534	290	299	589	55	10.3%
01	00031	031	310010	JOINT BOARD	513	548	1,061	673	701	1,374	313	29.5%
01	00031			JOINT BOARD OF LICENSURE & CERT	513	548	1,061	673	701	1,374	313	29.5%
01	00030	030	302910	BOXING - WRESTLING COMMISSION	2	6	8	4	4	8	0	0.0%
01	00030			BOXING AND WRESTLING COMMISSION	2	6	8	4	4	8	0	0.0%
01	00097	097	970010	DEVELOP. DISABILITIES COUNCIL	15	35	50	34	35	69	19	38.0%
01	00097			DEVELOPMENT DISABILITIES COUNCIL	15	35	50	34	35	69	19	38.0%
01	00005	005	052010	EXECUTIVE COUNCIL	195	225	420	233	234	467	47	11.2%
01	00005			EXECUTIVE COUNCIL	195	225	420	233	234	467	47	11.2%
01	00039	039	392310	BOARD OF MANUFACTURED HOUSING	18	24	42	17	17	34	-8	-19.0%
01	00039			BOARD OF MANUFACTURED HOUSING	18	24	42	17	17	34	-8	-19.0%
02	00010	010	100010	SUPREME COURT	61,289	65,572	126,861	69,043	69,664	138,707	11,846	9.3%
02	00010	010	100510	WORKERS COMPENSATION	146	404	550	254	254	508	-42	-7.6%
02	00010	010	101010	COURT SECURITY	3,133	3,355	6,488	3,473	3,532	7,005	517	8.0%
02	00010	010	102010	JUDICIAL CONDUCT COMMITTEE	108	132	240	133	133	266	26	10.8%
02	00010	010	102510	COURT IMPROVEMENT PROJECT	0	0	0	0	0	0	0	N/A
02	00010			JUDICIAL BRANCH	64,675	69,464	134,139	72,902	73,582	146,484	12,345	9.2%
02	00012	012	120010	ADJUTANT GENERAL	2,990	3,966	6,956	3,669	3,760	7,429	473	6.8%
02	00012	012	121010	N.H. STATE VETERANS CEMETERY	343	483	826	477	514	991	165	20.0%
02	00012			ADJUTANT GENERAL DEPARTMENT	3,333	4,449	7,782	4,146	4,274	8,420	638	8.2%
02	00018	018	180010	OFFICE OF THE COMMISSIONER	248	298	546	294	356	650	104	19.0%
02	00018	018	180510	DIV OF WEIGHTS & MEASURES	299	342	641	363	376	739	98	15.3%
02	00018	018	181010	DIV OF REGULATORY SERVICES	273	324	597	380	388	768	171	28.6%
02	00018	018	181510	PRODUCT AND SCALE TESTING FUND	0	0	0	0	0	0	0	N/A
02	00018	018	182010	DIV ANIMAL INDUSTRY	619	661	1,280	622	653	1,275	-5	-0.4%
02	00018	018	182510	ANIMAL POPULATION CONTROL	87	41	128	61	64	125	-3	-2.3%
02	00018	018	183010	PESTICIDE REGULATION PROGRAMS	400	399	799	401	415	816	17	2.1%

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COMPARATIVE APPROPRIATIONS BY PROGRAM

**GENERAL FUNDS**

(Dollars in Thousands)

CAT	DEPT	AGY	ACCT	DESCRIPTION	FY 2008	FY 2009	TOTAL	FY 2010	FY 2011	TOTAL	BIENNIAL	
					ACTUAL	ADJUSTED AUTHORIZED	FOR BIENNIUM	HOUSE FINANCE	HOUSE FINANCE	FOR BIENNIUM	CHANGE	%
02	00018	018	183510	DIVISION OF PLANT INDUSTRY	250	289	539	280	285	565	26	4.8%
02	00018	018	184010	CAPS PROGRAM	0	0	0	0	0	0	0	N/A
02	00018	018	184510	SOIL CONSERVATION	14	41	55	2	2	4	-51	-92.7%
02	00018	018	185010	AGRICULTURAL DEVELOPMENT	368	417	785	453	465	918	133	16.9%
02	00018	019	190010	VETERINARY EXAMINERS BOARD	79	82	161	90	93	183	22	13.7%
02	00018			AGRICULTURE	2,637	2,893	5,530	2,947	3,096	6,043	513	9.3%
02	00020	020	200010	JUSTICE DEPARTMENT	2,648	2,274	4,922	2,351	2,395	4,746	-176	-3.6%
02	00020	020	200510	DIV OF PUBLIC PROTECTION	5,128	5,953	11,081	5,708	5,880	11,588	507	4.6%
02	00020	020	201010	DIV OF LEGAL COUNCIL	2,163	2,407	4,570	2,286	2,393	4,679	109	2.4%
02	00020	020	201510	GRANTS MANAGEMENT	137	57	194	57	58	115	-79	-40.7%
02	00020			DEPARTMENT OF JUSTICE	10,076	10,692	20,768	10,401	10,727	21,128	360	1.7%
02	00072	072	720010	BANKING	0	0	0	0	0	0	0	N/A
02	00072	072	720510	CONSUMER CREDIT DIVISION	0	0	0	0	0	0	0	N/A
02	00072	072	721010	WORKERS COMPENSATION	0	0	0	0	0	0	0	N/A
02	00072	072	721510	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	N/A
02	00072			BANK COMMISSION	0	0	0	0	0	0	0	N/A
02	00073	073	730010	PUBLIC EMPL.LABOR RELATIONS BD	372	430	802	451	466	917	115	14.3%
02	00073			REGULATORY BOARDS & COMM	372	430	802	451	466	917	115	14.3%
02	00086	086	860010	PARIMUTUEL COMMISSION	1,707	2,173	3,880	1,361	998	2,359	-1,521	-39.2%
02	00086	086	861213	LUCKY SEVEN BINGO	0	0	0	0	0	0	0	N/A
02	00086	086	861313	GAMES OF CHANCE	0	0	0	0	0	0	0	N/A
02	00086	086	861510	UNEMPLOYMENT COMPENSATION	13	9	22	15	9	24	2	9.1%
02	00086			RACING & CHARITABLE GAMING COMM	1,721	2,182	3,903	1,376	1,007	2,383	-1,520	-38.9%
02	00025	025	250010	HIGHWAY SAFETY	0	0	0	0	0	0	0	N/A
02	00025			HIGHWAY SAFETY AGENCY	0	0	0	0	0	0	0	N/A
02	00024	024	240010	INSURANCE	0	0	0	0	0	0	0	N/A
02	00024			INSURANCE DEPARTMENT	0	0	0	0	0	0	0	N/A
02	00026	026	260010	LABOR	33	45	78	48	48	96	18	23.1%
02	00026	026	260510	INSPECTION DIVISION	1,199	1,342	2,541	1,266	1,300	2,566	25	1.0%
02	00026	026	261010	WORKERS COMPENSATION	0	0	0	0	0	0	0	N/A
02	00026	026	261510	APPRENTICESHIP	0	0	0	0	0	0	0	N/A
02	00026	026	262510	SR COMMUNITY SERVICES	0	0	0	0	0	0	0	N/A
02	00026	026	263010	WORKFORCE OP COUNCIL	0	0	0	0	0	0	0	N/A
02	00026	026	263510	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	N/A
02	00026	026	264010	WORKERS COMPENSATION	3	1	4	1	1	2	-2	-50.0%
02	00026	026	267010	MINE SAFETY & HEALTH ADMIN	0	0	0	0	0	0	0	N/A
02	00026			DEPARTMENT OF LABOR	1,236	1,388	2,624	1,314	1,349	2,663	39	1.5%
02	00077	077	770012	LIQUOR COMMISSION	711	883	1,594	980	1,019	1,999	405	25.4%
02	00077	077	770512	ENFORCEMENT	2,685	2,984	5,669	3,226	3,338	6,564	895	15.8%
02	00077	077	771012	FINANCIAL MANAGEMENT DIV	3,222	3,727	6,949	4,919	5,695	10,614	3,665	52.7%
02	00077	077	771512	MARKETING AND MERCHANDISING	26,900	29,387	56,287	28,250	28,089	56,339	52	0.1%
02	00077	077	772012	WORKERS COMPENSATION	308	300	608	320	320	640	32	5.3%
02	00077	077	772512	UNEMPLOYMENT COMPENSATION	23	12	35	25	25	50	15	42.9%

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COMPARATIVE APPROPRIATIONS BY PROGRAM

**GENERAL FUNDS**

(Dollars in Thousands)

CAT	DEPT	AGY	ACCT	DESCRIPTION	FY 2008	FY 2009	TOTAL	FY 2010	FY 2011	TOTAL	BIENNIAL	
					ACTUAL	ADJUSTED AUTHORIZED	FOR BIENNIUM	HOUSE FINANCE	HOUSE FINANCE	FOR BIENNIUM	CHANGE	%
02	00077			LIQUOR COMMISSION	33,849	37,292	71,141	37,720	38,487	76,207	5,066	7.1%
02	00081	081	810010	OFFICE OF THE COMMISSIONER	0	0	0	0	0	0	0	N/A
02	00081	081	810510	GAS PIPELINE CARRIERS	0	0	0	0	0	0	0	N/A
02	00081	081	811010	GREENHOUSE GAS	0	0	0	0	0	0	0	N/A
02	00081	081	811510	RENEWABLE ENERGY FUND	0	0	0	0	0	0	0	N/A
02	00081	081	812010	CONSUMER ADVOCATE	0	0	0	0	0	0	0	N/A
02	00081	081	812510	WORKERS COMPENSATION	0	0	0	0	0	0	0	N/A
02	00081	081	813010	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	N/A
02	00081			PUBLIC UTILITIES COMMISSION	0	0	0	0	0	0	0	N/A
02	00023	023	231010	OFFICE OF COMMISSIONER	1	35	36	26	26	52	16	44.4%
02	00023	023	232010	DIVISION OF ADMINISTRATION	0	0	0	0	0	0	0	N/A
02	00023	023	233010	DIVISION OF MOTOR VEHICLES	0	0	0	0	0	0	0	N/A
02	00023	023	234010	DIVISION OF STATE POLICE	2,058	2,660	4,718	7,954	8,213	16,167	11,449	242.7%
02	00023	023	235010	DIVISION OF SAFETY SERVICES	0	0	0	0	0	0	0	N/A
02	00023	023	236010	HOMELND SEC - EMER MGMT	120	156	276	404	558	962	686	248.6%
02	00023	023	236510	EMERGENCY COMMUNICATIONS	0	0	0	0	0	0	0	N/A
02	00023	023	237010	FIRE STANDARDS & TRNG & EMS	0	0	0	0	0	0	0	N/A
02	00023	023	238010	FIRE SAFETY	0	0	0	0	0	0	0	N/A
02	00023	023	239010	SPECIAL EXPENSES	46	17	63	23	25	48	-15	-23.8%
02	00023	023	233015	DIVISION OF MOTOR VEHICLES	0	0	0	0	0	0	0	N/A
02	00023			DEPARTMENT OF SAFETY	2,225	2,868	5,093	8,406	8,821	17,227	12,134	238.2%
02	00046	046	460010	OFFICE OF THE COMMISSIONER	1,971	3,113	5,084	2,711	2,819	5,530	446	8.8%
02	00046	046	460510	CORRECTIONS GRANTS	0	0	0	0	0	0	0	N/A
02	00046	046	461010	DIVISION OF ADMINISTRATION	3,083	3,763	6,846	3,527	3,582	7,109	263	3.8%
02	00046	046	462010	PRISON INDUSTRIES	77	68	145	89	94	183	38	26.2%
02	00046	046	463010	STATE PRISON FOR MEN	30,352	32,352	62,704	35,795	36,962	72,757	10,053	16.0%
02	00046	046	464010	DIVISION OF FIELD SERVICES	8,849	9,644	18,493	9,514	9,883	19,397	904	4.9%
02	00046	046	464510	COMMUNITY CORRECTIONS	2,830	3,133	5,963	2,658	2,717	5,375	-588	-9.9%
02	00046	046	465010	MEDICAL AND FORENSIC SERVICES	25,347	27,028	52,375	26,845	28,050	54,895	2,520	4.8%
02	00046	046	466010	STATE PRISON FOR WOMEN	3,199	3,843	7,042	4,134	4,232	8,366	1,324	18.8%
02	00046	046	467010	LAKES REGION FACILITY (LRF)	9,626	10,566	20,192	0	0	0	-20,192	-100.0%
02	00046	046	468010	BERLIN PRISON (NCF)	14,203	15,013	29,216	16,241	16,555	32,796	3,580	12.3%
02	00046			DEPARTMENT OF CORRECTIONS	99,537	108,522	208,059	101,514	104,893	206,407	-1,652	-0.8%
02	00027	027	270010	EMPLOYMENT SECURITY	0	0	0	0	0	0	0	N/A
02	00027			DEPT OF EMPLOYMENT SECURITY	0	0	0	0	0	0	0	N/A
02	00007	007	070010	JUDICIAL COUNCIL	24,375	24,836	49,211	24,542	25,052	49,594	383	0.8%
02	00007	008	082310	MARITAL MEDIATOR BOARD	6	10	16	9	9	18	2	12.5%
02	00007			JUDICIAL COUNCIL	24,382	24,846	49,228	24,551	25,061	49,612	384	0.8%
02	00076	076	760010	HUMAN RIGHTS COMMISSION	499	593	1,092	584	613	1,197	105	9.6%
02	00076			HUMAN RIGHTS COMMISSION	499	593	1,092	584	613	1,197	105	9.6%
03	00075	075	750020	FISH AND GAME COMMISSION	0	0	0	0	0	0	0	N/A
03	00075	075	750520	ADMINSTRATIVE SUPPORT	0	0	0	0	0	0	0	N/A
03	00075	075	751020	PUBLIC INFO & CONSERVATION EDU	0	0	0	0	0	0	0	N/A
03	00075	075	751520	WILDLIFE PROGRAM	0	0	0	50	50	100	100	N/A

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COMPARATIVE APPROPRIATIONS BY PROGRAM

**GENERAL FUNDS**

(Dollars in Thousands)

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					ACTUAL	ADJUSTED AUTHORIZED	FOR BIENNIUM	HOUSE FINANCE	HOUSE FINANCE	FOR BIENNIUM	CHANGE	%	
03	00075	075	752020	INLAND FISHERIES MGMT	0	0	0	0	0	0	0	0	N/A
03	00075	075	752520	LAW ENFORCEMENT PROGRAM	0	0	0	0	0	0	0	0	N/A
03	00075	075	753020	MARINE RESOURCES PROGRAM	0	0	0	0	0	0	0	0	N/A
03	00075	075	753520	WORKERS COMPENSATION	0	0	0	0	0	0	0	0	N/A
03	00075	075	754020	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0	N/A
03	00075			FISH AND GAME DEPARTMENT	0	0	0	50	50	100	100	100	N/A
03	00037	037	370010	COMM DEVELOPMENT FINANCE AUTH	182	185	367	180	180	360	-7	-1.9%	
03	00037			COMMUNITY DEVELOPMENT FINANCE	182	185	367	180	180	360	-7	-1.9%	
03	00035	035	350010	OFFICE OF THE COMMISSIONER	2,026	2,330	4,356	2,121	2,187	4,308	-48	-1.1%	
03	00035	035	350510	DIVISION OF ECONOMIC DEVELOPMENT	2,705	3,444	6,149	2,873	3,039	5,912	-237	-3.9%	
03	00035	035	351010	FORESTS AND LANDS	2,828	3,222	6,050	2,867	3,005	5,872	-178	-2.9%	
03	00035	035	351510	PARKS AND RECREATION	0	0	0	0	0	0	0	0	N/A
03	00035	035	352010	TRAVEL AND TOURISM	4,957	5,779	10,736	5,799	5,811	11,610	874	8.1%	
03	00035			RESOURCES & ECONOMIC DEVELOPMENT	12,517	14,776	27,293	13,661	14,042	27,703	410	1.5%	
03	00044	044	440010	DEPT. ENVIRONMENTAL SERVICES	4,781	5,799	10,580	6,021	6,510	12,531	1,951	18.4%	
03	00044	044	442010	WATER POLLUTION DIVISION	18,538	19,784	38,322	15,768	12,981	28,749	-9,573	-25.0%	
03	00044	044	443010	AIR RESOURCES DIVISION	525	673	1,198	701	721	1,422	224	18.7%	
03	00044	044	444010	WASTE MANAGEMENT DIVISION	4,628	6,139	10,767	5,095	5,273	10,368	-399	-3.7%	
03	00044	062	622310	PLUMBERS BOARD	409	470	879	536	538	1,074	195	22.2%	
03	00044			DEPT OF ENVIRONMENTAL SERVICES	28,882	32,864	61,746	28,121	26,024	54,145	-7,601	-12.3%	
03	00013	013	130010	PEASE DEVELOPMENT AUTHORITY	0	0	0	0	0	0	0	0	N/A
03	00013			PEASE DEVELOPMENT AUTHORITY	0	0	0	0	0	0	0	0	N/A
04	00096	096	960015	ADMINISTRATION	0	0	0	0	0	0	0	0	N/A
04	00096	096	960515	OPS DIVISION HIGHWAY	0	0	0	0	0	0	0	0	N/A
04	00096	096	961017	TURNPIKES DIVISION	0	0	0	0	0	0	0	0	N/A
04	00096	096	962015	PROJECT DEVELOPMENT	0	0	0	0	0	0	0	0	N/A
04	00096	096	963015	CONSTRUCTION PROGRAM FUNDS	0	0	0	0	0	0	0	0	N/A
04	00096	096	964010	AERONAUT RAIL & TRANSIT FND 10	1,143	1,243	2,386	1,108	1,143	2,251	-135	-5.7%	
04	00096	096	964015	AERONAUT RAIL & TRANSIT FND 15	0	0	0	0	0	0	0	0	N/A
04	00096	096	965015	DEBT SERVICE	0	0	0	0	0	0	0	0	N/A
04	00096	096	965515	OTHER HWY PROGRAMS	0	0	0	0	0	0	0	0	N/A
04	00096	096	966010	BENEFITS	12	3	15	3	3	6	-9	-60.0%	
04	00096	096	966015	BENEFITS	0	0	0	0	0	0	0	0	N/A
04	00096			DEPARTMENT OF TRANSPORTATION	1,155	1,246	2,401	1,111	1,146	2,257	-144	-6.0%	
05	00095	040	400010	OFFICE OF DIRECTOR - CY-F	644	860	1,504	926	949	1,875	371	24.7%	
05	00095	040	400510	CHILD PROTECTION	8,948	9,897	18,845	10,356	10,766	21,122	2,277	12.1%	
05	00095	040	401010	ADMINISTRATIVE SERVICES	1,278	1,201	2,479	1,307	1,356	2,663	184	7.4%	
05	00095	040	401510	QUALITY IMPROVEMENT	141	174	315	191	198	389	74	23.5%	
05	00095	040	402010	STAFF DEVELOPMENT	224	358	582	174	177	351	-231	-39.7%	
05	00095	040	402510	FOSTER CARE HEALTH	221	280	501	339	349	688	187	37.3%	
05	00095	040	403010	SERV FOR CHILD AND FAMILIES	31,571	43,524	75,095	36,928	37,692	74,620	-475	-0.6%	
05	00095	040	403510	CHILD DEVELOPMENT	10,816	12,334	23,150	11,585	11,585	23,170	20	0.1%	
05	00095	040	404010	FEDERAL GRANT PROGRAMS	102	120	222	120	120	240	18	8.1%	
05	00095	040	405010	COMPENSATION PROGRAMS	42	120	162	18	18	36	-126	-77.8%	

Note - Contains section 1 appropriations only.



COMPARATIVE APPROPRIATIONS BY PROGRAM

**GENERAL FUNDS**

(Dollars in Thousands)

CAT	DEPT	AGY	ACCT	DESCRIPTION	FY 2008	FY 2009	TOTAL	FY 2010	FY 2011	TOTAL	BIENNIAL	
					ACTUAL	ADJUSTED	FOR	HOUSE	HOUSE	FOR	CHANGE	%
						AUTHORIZED	BIENNIUM	FINANCE	FINANCE	BIENNIUM		
05	00095	041	410010	DIV FOR JUVENILE JUSTICE SERV	5,001	5,730	10,731	6,580	6,806	13,386	2,655	24.7%
05	00095	041	411010	OFFICE OF THE DIRECTOR	2,425	3,475	5,900	3,442	3,536	6,978	1,078	18.3%
05	00095	041	412010	YOUTH DEVELOPMENT CENTER	7,821	12,478	20,299	12,972	13,373	26,345	6,046	29.8%
05	00095	041	413010	DJJS GRANTS	1	12	13	16	16	32	19	146.2%
05	00095	045	450010	DIV OF FAMILY ASSISTANCE	33,284	44,807	78,091	42,855	44,206	87,061	8,970	11.5%
05	00095	048	480010	STATE OFFICE ADMIN	222	280	502	165	171	336	-166	-33.1%
05	00095	048	480510	PROGRAM OPERATIONS	3,375	3,784	7,159	3,877	4,016	7,893	734	10.3%
05	00095	048	481010	GRANTS TO LOCALS	10,788	11,652	22,440	13,400	13,757	27,157	4,717	21.0%
05	00095	048	481510	MEDICAL SERVICES	77,576	53,357	130,933	52,777	49,976	102,753	-28,180	-21.5%
05	00095	090	900010	ADMINISTRATION	1,371	1,146	2,517	1,984	2,034	4,018	1,501	59.6%
05	00095	090	900510	BUREAU OF INFORMATICS	0	0	0	119	122	241	241	N/A
05	00095	090	901010	BUREAU OF POLICY & PERFORMANCE	294	329	623	424	435	859	236	37.9%
05	00095	090	901510	BUREAU OF PREVENTION SERVICES	493	4,361	4,854	1,359	1,365	2,724	-2,130	-43.9%
05	00095	090	902010	BUREAU OF COMM & HEALTH SERV	5,330	8,253	13,583	8,753	8,801	17,554	3,971	29.2%
05	00095	090	902510	BUREAU OF DISEASE CONTROL	2,701	3,963	6,664	3,961	4,132	8,093	1,429	21.4%
05	00095	090	903010	BUREAU OF LABORATORY SERVICES	3,019	3,493	6,512	2,717	2,783	5,500	-1,012	-15.5%
05	00095	091	910010	GLENCLIFF HOME	11,935	13,312	25,247	14,005	14,495	28,500	3,253	12.9%
05	00095	092	920010	DIV OF BEHAVIORAL HEALTH	48,141	54,167	102,308	53,021	53,214	106,235	3,927	3.8%
05	00095	093	930010	DIV OF DEVELOPMENTAL SVCS	96,364	103,400	199,764	112,395	105,269	217,664	17,900	9.0%
05	00095	094	940010	NEW HAMPSHIRE HOSPITAL	38,155	49,892	88,047	51,488	53,534	105,022	16,975	19.3%
05	00095	095	950010	OFFICE OF THE COMMISSIONER	16,402	23,307	39,709	19,965	20,333	40,298	589	1.5%
05	00095	095	952010	OFFICE OF PROGRAM SUPPORT	7,323	7,920	15,243	9,035	9,280	18,315	3,072	20.2%
05	00095	095	953010	OFFICE OF ADMINISTRATION	6,894	8,524	15,418	9,478	9,934	19,412	3,994	25.9%
05	00095	095	956010	OFF MEDICAID & BUSINESS POLICY	207,879	215,190	423,069	241,951	265,858	507,809	84,740	20.0%
05	00095	095	957010	DIV. OF CHILD SUPPORT SERVICES	3,115	4,044	7,159	4,331	4,466	8,797	1,638	22.9%
05	00095	095	958010	COMMUNITY BASED CARE SERVICES	245	393	638	542	550	1,092	454	71.2%
05	00095	095	958110	DCBCS DIABILITY DETERM UNIT	604	1,387	1,991	1,141	1,188	2,329	338	17.0%
05	00095	095	958210	DCBCS TOBEY SCHOOL	857	1,027	1,884	721	0	721	-1,163	-61.7%
05	00095	095	958310	DCBCS BHHS	3,785	3,971	7,756	4,108	4,205	8,313	557	7.2%
05	00095	095	958410	DCBCS TREATMENT & PREVENTION	4,819	7,858	12,677	7,190	7,412	14,602	1,925	15.2%
05	00095			DEPT OF HEALTH AND HUMAN SVCS	654,209	720,380	1,374,589	746,715	768,477	1,515,192	140,603	10.2%
05	00043	043	430010	N.H. VETERANS HOME	11,600	11,702	23,302	13,867	12,868	26,735	3,433	14.7%
05	00043			VETERANS HOME	11,600	11,702	23,302	13,867	12,868	26,735	3,433	14.7%
05	00066	066	660010	VETERAN'S COUNCIL	393	416	809	443	472	915	106	13.1%
05	00066			VETERANS COUNCIL	393	416	809	443	472	915	106	13.1%
05	00074	074	740510	BOARD OF MEDICINE	631	717	1,348	890	886	1,776	428	31.8%
05	00074	074	741010	BOARD OF OPTOMETRY	11	34	45	43	43	86	41	91.1%
05	00074	074	741510	REGISTRATION IN PODIATRY	5	8	13	8	8	16	3	23.1%
05	00074	074	742010	NURSING HOME EXAM BOARD	24	25	49	37	38	75	26	53.1%
05	00074	074	742510	OFF. OF ALLIED HEALTH PROF.	248	254	502	283	289	572	70	13.9%
05	00074	074	743010	NURSES REGISTRATION	624	878	1,502	908	946	1,854	352	23.4%
05	00074	074	743510	PHARMACY BOARD	495	615	1,110	595	634	1,229	119	10.7%
05	00074	074	744010	CHIROPRACTIC EXAMINERS	55	77	132	73	74	147	15	11.4%
05	00074	074	744510	COSMETOLOGY/BARBERS BOARD	386	423	809	404	446	850	41	5.1%

Note - Contains section 1 appropriations only.

COMPARATIVE APPROPRIATIONS BY PROGRAM

**GENERAL FUNDS**

(Dollars in Thousands)

CAT	DEPT	AGY	ACCT	DESCRIPTION	FY 2008	FY 2009	TOTAL	FY 2010	FY 2011	TOTAL	BIENNIAL	
					ACTUAL	ADJUSTED AUTHORIZED	FOR BIENNIUM	HOUSE FINANCE	HOUSE FINANCE	FOR BIENNIUM	CHANGE	%
05	00074	074	745010	DENTAL BOARD	202	268	470	292	295	587	117	24.9%
05	00074	074	745510	ELECTROLYSIS BOARD	2	5	7	5	5	10	3	42.9%
05	00074	074	746010	FUNERAL DIRECTORS - EMBALMERS	9	34	43	29	29	58	15	34.9%
05	00074	074	746510	NH BD.OF MENTAL HEALTH PRATICE	235	274	509	272	278	550	41	8.1%
05	00074	074	747010	OPHTHALMIC DISPENSERS	11	20	31	19	20	39	8	25.8%
05	00074	074	747510	NATURAOPATHIC EXAMINERS	1	10	11	9	9	18	7	63.6%
05	00074	074	748010	HEARING AID DEALERS	12	14	26	16	16	32	6	23.1%
05	00074	074	748510	BOARD OF ACUPUNCTURE	2	10	12	8	8	16	4	33.3%
05	00074	074	749010	MIDWIFERY COUNCIL	0	1	1	1	1	2	1	100.0%
05	00074	074	749210	BD OF ALC - ODA PROFESSIONALS	6	24	30	28	28	56	26	86.7%
05	00074	074	749310	MASSAGE THERAPY ADVISORY BOARD	48	86	134	83	83	166	32	23.9%
05	00074	074	749510	BD OF LICENSED DIETICIANS	13	19	32	18	18	36	4	12.5%
05	00074	074	749810	WORKERS COMPENSATION	1	2	3	2	2	4	1	33.3%
05	00074			HHS ADMIN ATTACHED BOARDS	3,022	3,796	6,818	4,022	4,156	8,178	1,360	19.9%
06	00057	057	570010	POSTSECONDARY EDUCATION COMM	4,255	4,560	8,815	4,434	4,575	9,009	194	2.2%
06	00057			POSTSECONDARY EDUCATION COMM	4,255	4,560	8,815	4,434	4,575	9,009	194	2.2%
06	00056	056	560010	OFFICE OF THE COMMISSIONER	487	495	982	458	468	926	-56	-5.7%
06	00056	056	560510	OFFICE OF DEP COMMISSIONER	2,118	2,500	4,618	2,539	2,617	5,156	538	11.7%
06	00056	056	561010	FINANCIAL AID TO DISTRICTS	86,751	89,476	176,227	47,566	44,741	92,297	-83,930	-47.6%
06	00056	056	561510	COURT ORDERED PLACEMENTS	1,379	1,000	2,379	1,500	1,500	3,000	621	26.1%
06	00056	056	562010	DIVISION OF INSTRUCTION	3,717	3,656	7,373	4,701	4,750	9,451	2,078	28.2%
06	00056	056	562510	SPECIAL EDUCATION	0	0	0	0	0	0	0	N/A
06	00056	056	563010	INTEGRATED PROGRAMS	0	0	0	0	0	0	0	N/A
06	00056	056	563510	PROGRAM SUPPORT	985	1,160	2,145	1,396	1,461	2,857	712	33.2%
06	00056	056	564010	FOOD AND NUTRITION	928	1,032	1,960	1,026	1,032	2,058	98	5.0%
06	00056	056	564510	CERTIFICATION	0	0	0	0	0	0	0	N/A
06	00056	056	565010	CAREER TECH & ADULT LEARNING	1,012	1,125	2,137	1,181	1,203	2,384	247	11.6%
06	00056	056	565510	VOCATIONAL REHABILITATION	2,933	3,319	6,252	3,446	3,520	6,966	714	11.4%
06	00056	056	566010	ADULT EDUCATION	1,666	2,742	4,408	3,507	3,837	7,344	2,936	66.6%
06	00056	056	560010	OFFICE OF THE COMMISSIONER	0	0	0	0	0	0	0	N/A
06	00056			DEPARTMENT OF EDUCATION	101,976	106,505	208,481	67,309	65,129	132,438	-76,043	-36.5%
06	00058	058	580010	NH COMM TECH COLLEGE SYSTEM	3,052	2,847	5,899	2,813	2,792	5,605	-294	-5.0%
06	00058	058	581010	N.H. TECH COLLEGE-MANCHESTER	6,352	4,809	11,161	4,852	5,375	10,227	-934	-8.4%
06	00058	058	582010	N.H. TECH COLLEGE-STRATHAM	3,531	3,950	7,481	3,663	3,305	6,968	-513	-6.9%
06	00058	058	583010	N.H. TECH INSTITUTE CONCORD	9,241	9,450	18,691	10,006	10,343	20,349	1,658	8.9%
06	00058	058	584010	N.H. TECH COLLEGE-BERLIN	3,461	3,588	7,049	3,785	3,853	7,638	589	8.4%
06	00058	058	585010	N.H. TECH COLLEGE-LACONIA	3,638	3,815	7,453	3,570	3,522	7,092	-361	-4.8%
06	00058	058	586010	N.H. TECH COLLEGE-CLAREMONT	3,570	4,265	7,835	3,872	4,163	8,035	200	2.6%
06	00058	058	587010	N.H. TECH COLLEGE-NASHUA	3,616	4,254	7,870	3,799	4,201	8,000	130	1.7%
06	00058			REGIONAL COMMUNITY TECH COLLEGES	36,459	36,978	73,437	36,360	37,555	73,915	478	0.7%
06	00083	083	830013	NH LOTTERY COMMISSION	0	0	0	0	0	0	0	N/A
06	00083			NH SWEEPSTAKES COMMISSION	0	0	0	0	0	0	0	N/A
06	00050	050	500010	UNIVERSITY OF N. H.	51,435	53,576	105,011	51,969	53,576	105,545	534	0.5%
06	00050	050	500510	KEENE STATE COLLEGE	12,737	13,268	26,005	12,870	13,268	26,138	133	0.5%

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COMPARATIVE APPROPRIATIONS BY PROGRAM

**GENERAL FUNDS**

(Dollars in Thousands)

CAT	DEPT	AGY	ACCT	DESCRIPTION	FY 2008	FY 2009	TOTAL	FY 2010	FY 2011	TOTAL	BIENNIAL	
					ACTUAL	ADJUSTED	FOR	HOUSE	HOUSE	FOR	CHANGE	%
						AUTHORIZED	BIENNIUM	FINANCE	FINANCE	BIENNIUM		
06	00050	050	501010	PLYMOUTH STATE UNIVERSITY	12,737	13,268	26,005	12,870	13,268	26,138	133	0.5%
06	00050	050	501510	UNH-MANCHESTER	1,897	1,976	3,873	1,917	1,976	3,893	20	0.5%
06	00050	050	502010	GRANITE STATE COLLEGE	1,860	1,938	3,798	1,880	1,938	3,818	20	0.5%
06	00050	050	502510	UNH ECONOMIC DEVELOPMENT	175	182	357	177	182	359	2	0.6%
06	00050	050	503010	AGRICULTURAL EXPERIMENT STAT	5,454	5,682	11,136	5,512	5,682	11,194	58	0.5%
06	00050	050	503510	MARINE RESEARCH AND DEV	1,022	1,065	2,087	1,033	1,065	2,098	11	0.5%
06	00050	050	504010	UNH COOP EXTENSION SERVICE	3,741	3,897	7,638	3,780	3,897	7,677	39	0.5%
06	00050	050	505010	EXTENSION WORK IN COUNTIES	2,394	2,494	4,888	2,419	2,494	4,913	25	0.5%
06	00050	050	505510	NH PUBLIC TELEVISION	2,548	2,654	5,202	2,574	2,654	5,228	26	0.5%
06	00050			UNIVERSITY SYSTEM	96,000	100,000	196,000	97,000	100,000	197,000	1,000	0.5%
06	00061	061	610010	CHRISTA MCAULIFFE PLANETARIUM	365	634	999	596	605	1,201	202	20.2%
06	00061			CHRISTA MCAULIFFE PLANETARIUM	365	634	999	596	605	1,201	202	20.2%
06	00087	087	870510	ADMIN & STANDARDS	0	0	0	0	0	0	0	N/A
06	00087	087	871010	TRAINING	0	0	0	0	0	0	0	N/A
06	00087	087	871510	CORRECTIONS	0	0	0	0	0	0	0	N/A
06	00087	087	872010	WORKERS COMPENSATION	0	0	0	0	0	0	0	N/A
06	00087			POLICE STDS & TRAINING COUNCIL	0	0	0	0	0	0	0	N/A
<b>TOTAL STATE</b>					<b>1,506,996</b>	<b>1,650,335</b>	<b>3,157,331</b>	<b>1,602,801</b>	<b>1,636,125</b>	<b>3,238,926</b>	<b>81,595</b>	<b>2.6%</b>

Note - Contains section 1 appropriations only.



COMPARATIVE APPROPRIATIONS BY PROGRAM

**TOTAL FUNDS**

(Dollars in Thousands)

CAT	DEPT	AGY	ACCT	DESCRIPTION	FY 2008	FY 2009	TOTAL	FY 2010	FY 2011	TOTAL	BIENNIAL	
					ACTUAL	ADJUSTED AUTHORIZED	FOR BIENNIUM	HOUSE FINANCE	HOUSE FINANCE	FOR BIENNIUM	CHANGE	%
01	00004	004	041010	SENATE	2,283	2,760	5,043	2,760	2,760	5,520	477	9.5%
01	00004	004	042010	HOUSE	3,251	4,108	7,359	4,108	4,108	8,216	857	11.6%
01	00004	004	043010	GENERAL COURT JOINT EXPENSES	2,527	2,850	5,377	2,850	2,850	5,700	323	6.0%
01	00004	004	044010	LEGISLATIVE SERVICES	1,852	2,106	3,958	2,106	2,106	4,212	254	6.4%
01	00004	004	045010	LEGISLATIVE BUDGET ASSISTANT	4,485	4,687	9,172	4,687	4,687	9,374	202	2.2%
01	00004			LEGISLATIVE BRANCH	14,397	16,510	30,907	16,510	16,510	33,020	2,113	6.8%
01	00002	002	020010	EXECUTIVE OFFICE	1,567	1,901	3,468	1,775	1,829	3,604	136	3.9%
01	00002	002	020510	GOVS COMM ON DISABILITY	674	782	1,456	790	816	1,606	150	10.3%
01	00002	002	024010	OFFICE OF ENERGY - PLANNING	30,818	20,651	51,469	41,627	41,308	82,935	31,466	61.1%
01	00002			EXECUTIVE OFFICE	33,058	23,334	56,392	44,192	43,954	88,146	31,754	56.3%
01	00003	003	030010	OFFICE OF INFORMATION TECHNOLG	52,697	66,383	119,080	65,733	67,468	133,201	14,121	11.9%
01	00003			OFFICE OF INFORMATION TECHNOLOGY	52,697	66,383	119,080	65,733	67,468	133,201	14,121	11.9%
01	00014	014	140010	COMMISSIONER'S OFFICE	70,164	57,394	127,558	87,100	94,861	181,961	54,403	42.6%
01	00014	014	140510	DIVISION OF ACCOUNTING SVCS	1,247	1,741	2,988	1,784	1,858	3,642	654	21.9%
01	00014	014	141010	DIVISION OF PERSONNEL	1,694	2,075	3,769	2,116	2,177	4,293	524	13.9%
01	00014	014	141510	BUR PLANT/PROP MANAGEMENT	32,500	39,361	71,861	39,806	40,992	80,798	8,937	12.4%
01	00014	014	142010	FINANCIAL DATA MANAGEMENT	5,115	7,092	12,207	6,836	7,005	13,841	1,634	13.4%
01	00014	014	142510	GAL CERTIFICATION BOARD	12	51	63	39	39	78	15	23.8%
01	00014	014	143010	COMM ON STATUS OF MEN	0	1	1	1	1	2	1	100.0%
01	00014			DEPT ADMINISTRATIVE SERVICES	110,732	107,715	218,447	137,682	146,933	284,615	66,168	30.3%
01	00032	032	320010	SECRETARY OF STATE	724	1,048	1,772	840	863	1,703	-69	-3.9%
01	00032	032	320510	ELECTIONS DIVISION	3,485	1,164	4,649	1,210	1,222	2,432	-2,217	-47.7%
01	00032	032	321010	LEGISLATIVE SVCS DIVISION	8	28	36	28	28	56	20	55.6%
01	00032	032	321510	CORPORATE ADMINISTRATION	2,842	2,286	5,128	2,998	3,048	6,046	918	17.9%
01	00032	032	322510	RECORDS MGMT ARCHIVES	410	441	851	464	471	935	84	9.9%
01	00032	032	322010	AUCTIONEERS BOARD	11	42	53	42	21	63	10	18.9%
01	00032	032	323010	SECURITIES REGULATION	970	1,209	2,179	1,359	1,325	2,684	505	23.2%
01	00032	032	323510	WORKERS COMPENSATION	1	3	4	0	0	0	-4	-100.0%
01	00032	032	324010	VITAL RECORDS	2,162	1,856	4,018	1,990	2,018	4,008	-10	-0.2%
01	00032			DEPARTMENT OF STATE	10,612	8,079	18,691	8,930	8,996	17,926	-765	-4.1%
01	00034	034	340010	OFFICE OF THE COMMISSIONER	888	1,121	2,009	1,069	1,098	2,167	158	7.9%
01	00034	034	340510	STATE LIBRARY	3,593	4,261	7,854	3,995	4,102	8,097	243	3.1%
01	00034	034	341010	DIVISION OF THE ARTS	1,431	1,650	3,081	1,498	1,529	3,027	-54	-1.8%
01	00034	034	342010	DIVISION HISTORICAL RESOURCES	904	1,070	1,974	1,140	1,164	2,304	330	16.7%
01	00034			DEPT OF CULTURAL RESOURCES	6,816	8,102	14,918	7,702	7,892	15,594	676	4.5%
01	00084	084	840010	REVENUE ADMINISTRATION	2,471	3,131	5,602	2,821	2,852	5,673	71	1.3%
01	00084	084	840510	REVENUE COLLECTIONS	7,940	9,296	17,236	9,953	10,335	20,288	3,052	17.7%
01	00084	084	841010	PROPERTY APPRAISAL	4,436	4,507	8,943	4,610	4,734	9,344	401	4.5%
01	00084	084	841510	AUTOMATED INFORMATION	1,659	1,970	3,629	2,068	2,114	4,182	553	15.2%
01	00084	084	842010	ADMIN ATTACHED BOARDS	3	6	9	6	7	13	4	44.4%
01	00084			DEPT OF REVENUE ADMINISTRATION	16,509	18,910	35,419	19,458	20,042	39,500	4,081	11.5%
01	00038	038	380010	TREASURY DEPARTMENT	166,735	178,661	345,396	160,198	167,463	327,661	-17,735	-5.1%
01	00038	038	380510	ABANDONED PROPERTY	976	1,788	2,764	1,761	1,893	3,654	890	32.2%
01	00038	038	381010	UNIQUE PROGRAM	10,409	10,800	21,209	15,763	17,514	33,277	12,068	56.9%

Note - Contains section 1 appropriations only.

COMPARATIVE APPROPRIATIONS BY PROGRAM

**TOTAL FUNDS**

(Dollars in Thousands)

CAT	DEPT	AGY	ACCT	DESCRIPTION	FY 2008	FY 2009	TOTAL	FY 2010	FY 2011	TOTAL	BIENNIAL	
					ACTUAL	ADJUSTED AUTHORIZED	FOR BIENNIUM	HOUSE FINANCE	HOUSE FINANCE	FOR BIENNIUM	CHANGE	%
01	00038	038	381510	TRUST FUNDS	32	32	64	32	32	64	0	0.0%
01	00038	038	382010	LCHIP	2,708	6,000	8,708	4,500	4,500	9,000	292	3.4%
01	00038			STATE TREASURY	180,860	197,282	378,142	182,254	191,402	373,656	-4,486	-1.2%
01	00089	089	890010	BOARD OF TAX - LAND APPEALS	989	1,113	2,102	1,010	1,050	2,060	-42	-2.0%
01	00089			BOARD OF TAX & LAND APPEALS	989	1,113	2,102	1,010	1,050	2,060	-42	-2.0%
01	00059	059	590010	N.H. RETIREMENT SYSTEM	6,757	9,541	16,298	6,753	6,755	13,508	-2,790	-17.1%
01	00059	059	590510	STATE CONTRIBUTIONS	48,277	55,555	103,832	53,785	46,838	100,623	-3,209	-3.1%
01	00059			NH RETIREMENT SYSTEM	55,034	65,096	120,130	60,538	53,593	114,131	-5,999	-5.0%
01	00028	028	280010	REAL ESTATE COMMISSION	647	828	1,475	733	747	1,480	5	0.3%
01	00028			REAL ESTATE COMMISSION	647	828	1,475	733	747	1,480	5	0.3%
01	00029	029	292310	REAL ESTATE APPRAISER BOARD	106	137	243	178	184	362	119	49.0%
01	00029			REAL ESTATE APPRAISER BOARD	106	137	243	178	184	362	119	49.0%
01	00033	033	330010	COMM ON THE STATUS OF WOMEN	113	155	268	130	130	260	-8	-3.0%
01	00033			COMMISSION ON THE STATUS OF WOMEN	113	155	268	130	130	260	-8	-3.0%
01	00051	051	510010	BOARD OF ACCOUNTANCY	233	301	534	290	299	589	55	10.3%
01	00051			BOARD OF ACCOUNTANCY	233	301	534	290	299	589	55	10.3%
01	00031	031	310010	JOINT BOARD	513	548	1,061	673	701	1,374	313	29.5%
01	00031			JOINT BOARD OF LICENSURE & CERT	513	548	1,061	673	701	1,374	313	29.5%
01	00030	030	302910	BOXING - WRESTLING COMMISSION	2	6	8	4	4	8	0	0.0%
01	00030			BOXING AND WRESTLING COMMISSION	2	6	8	4	4	8	0	0.0%
01	00097	097	970010	DEVELOP. DISABILITIES COUNCIL	443	637	1,080	610	612	1,222	142	13.1%
01	00097			DEVELOPMENT DISABILITIES COUNCIL	443	637	1,080	610	612	1,222	142	13.1%
01	00005	005	052010	EXECUTIVE COUNCIL	195	225	420	233	234	467	47	11.2%
01	00005			EXECUTIVE COUNCIL	195	225	420	233	234	467	47	11.2%
01	00039	039	392310	BOARD OF MANUFACTURED HOUSING	18	24	42	17	17	34	-8	-19.0%
01	00039			BOARD OF MANUFACTURED HOUSING	18	24	42	17	17	34	-8	-19.0%
02	00010	010	100010	SUPREME COURT	64,666	69,855	134,521	72,898	73,549	146,447	11,926	8.9%
02	00010	010	100510	WORKERS COMPENSATION	146	404	550	254	254	508	-42	-7.6%
02	00010	010	101010	COURT SECURITY	3,133	3,355	6,488	3,473	3,532	7,005	517	8.0%
02	00010	010	102010	JUDICIAL CONDUCT COMMITTEE	108	132	240	133	133	266	26	10.8%
02	00010	010	102510	COURT IMPROVEMENT PROJECT	0	232	232	332	336	668	436	187.9%
02	00010			JUDICIAL BRANCH	68,053	73,979	142,032	77,090	77,803	154,893	12,861	9.1%
02	00012	012	120010	ADJUTANT GENERAL	13,542	22,101	35,643	27,711	28,054	55,765	20,122	56.5%
02	00012	012	121010	N.H. STATE VETERANS CEMETERY	489	571	1,060	592	640	1,232	172	16.2%
02	00012			ADJUTANT GENERAL DEPARTMENT	14,031	22,672	36,703	28,302	28,694	56,996	20,293	55.3%
02	00018	018	180010	OFFICE OF THE COMMISSIONER	248	298	546	294	356	650	104	19.0%
02	00018	018	180510	DIV OF WEIGHTS & MEASURES	299	342	641	363	376	739	98	15.3%
02	00018	018	181010	DIV OF REGULATORY SERVICES	273	326	599	499	458	957	358	59.8%
02	00018	018	181510	PRODUCT AND SCALE TESTING FUND	228	245	473	278	283	561	88	18.6%
02	00018	018	182010	DIV ANIMAL INDUSTRY	619	661	1,280	706	713	1,419	139	10.9%
02	00018	018	182510	ANIMAL POPULATION CONTROL	385	362	747	441	444	885	138	18.5%
02	00018	018	183010	PESTICIDE REGULATION PROGRAMS	676	730	1,406	827	845	1,672	266	18.9%

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COMPARATIVE APPROPRIATIONS BY PROGRAM

**TOTAL FUNDS**

(Dollars in Thousands)

CAT	DEPT	AGY	ACCT	DESCRIPTION	FY 2008	FY 2009	TOTAL	FY 2010	FY 2011	TOTAL	BIENNIAL	
					ACTUAL	ADJUSTED AUTHORIZED	FOR BIENNIUM	HOUSE FINANCE	HOUSE FINANCE	FOR BIENNIUM	CHANGE	%
02	00018	018	183510	DIVISION OF PLANT INDUSTRY	250	289	539	280	285	565	26	4.8%
02	00018	018	184010	CAPS PROGRAM	94	135	229	143	147	290	61	26.6%
02	00018	018	184510	SOIL CONSERVATION	161	284	445	214	219	433	-12	-2.7%
02	00018	018	185010	AGRICULTURAL DEVELOPMENT	427	439	866	620	632	1,252	386	44.6%
02	00018	019	190010	VETERINARY EXAMINERS BOARD	79	82	161	90	93	183	22	13.7%
02	00018			AGRICULTURE	3,740	4,191	7,931	4,756	4,849	9,605	1,674	21.1%
02	00020	020	200010	JUSTICE DEPARTMENT	2,882	2,542	5,424	3,074	3,108	6,182	758	14.0%
02	00020	020	200510	DIV OF PUBLIC PROTECTION	7,983	9,202	17,185	9,064	9,285	18,349	1,164	6.8%
02	00020	020	201010	DIV OF LEGAL COUNCIL	3,587	3,990	7,577	4,083	4,241	8,324	747	9.9%
02	00020	020	201510	GRANTS MANAGEMENT	815	13,161	13,976	16,318	13,384	29,702	15,726	112.5%
02	00020			DEPARTMENT OF JUSTICE	15,267	28,894	44,161	32,539	30,017	62,556	18,395	41.7%
02	00072	072	720010	BANKING	1,813	2,232	4,045	2,386	2,469	4,855	810	20.0%
02	00072	072	720510	CONSUMER CREDIT DIVISION	2,190	2,730	4,920	2,865	2,950	5,815	895	18.2%
02	00072	072	721010	WORKERS COMPENSATION	52	2	54	1	1	2	-52	-96.3%
02	00072	072	721510	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	N/A
02	00072			BANK COMMISSION	4,056	4,964	9,020	5,252	5,420	10,672	1,652	18.3%
02	00073	073	730010	PUBLIC EMPL.LABOR RELATIONS BD	376	433	809	455	471	926	117	14.5%
02	00073			REGULATORY BOARDS & COMM	376	433	809	455	471	926	117	14.5%
02	00086	086	860010	PARIMUTUEL COMMISSION	1,901	2,503	4,404	1,496	998	2,494	-1,910	-43.4%
02	00086	086	861213	LUCKY SEVEN BINGO	602	675	1,277	794	836	1,630	353	27.6%
02	00086	086	861313	GAMES OF CHANCE	0	255	255	286	298	584	329	129.0%
02	00086	086	861510	UNEMPLOYMENT COMPENSATION	13	9	22	15	9	24	2	9.1%
02	00086			RACING & CHARITABLE GAMING COMM	2,516	3,442	5,958	2,591	2,141	4,732	-1,226	-20.6%
02	00025	025	250010	HIGHWAY SAFETY	2,056	4,337	6,393	6,199	6,215	12,414	6,021	94.2%
02	00025			HIGHWAY SAFETY AGENCY	2,056	4,337	6,393	6,199	6,215	12,414	6,021	94.2%
02	00024	024	240010	INSURANCE	7,086	8,987	16,073	9,732	9,981	19,713	3,640	22.6%
02	00024			INSURANCE DEPARTMENT	7,086	8,987	16,073	9,732	9,981	19,713	3,640	22.6%
02	00026	026	260010	LABOR	399	448	847	476	483	959	112	13.2%
02	00026	026	260510	INSPECTION DIVISION	1,199	1,342	2,541	1,266	1,300	2,566	25	1.0%
02	00026	026	261010	WORKERS COMPENSATION	5,416	6,396	11,812	7,320	7,412	14,732	2,920	24.7%
02	00026	026	261510	APPRENTICESHIP	0	0	0	0	0	0	0	N/A
02	00026	026	262510	SR COMMUNITY SERVICES	511	500	1,011	600	600	1,200	189	18.7%
02	00026	026	263010	WORKFORCE OP COUNCIL	7,811	13,143	20,954	13,200	13,200	26,400	5,446	26.0%
02	00026	026	263510	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	N/A
02	00026	026	264010	WORKERS COMPENSATION	21	6	27	6	6	12	-15	-55.6%
02	00026	026	267010	MINE SAFETY & HEALTH ADMIN	30	51	81	50	50	100	19	23.5%
02	00026			DEPARTMENT OF LABOR	15,386	21,886	37,272	22,918	23,051	45,969	8,697	23.3%
02	00077	077	770012	LIQUOR COMMISSION	711	883	1,594	980	1,019	1,999	405	25.4%
02	00077	077	770512	ENFORCEMENT	2,776	3,289	6,065	3,687	3,799	7,486	1,421	23.4%
02	00077	077	771012	FINANCIAL MANAGEMENT DIV	3,222	3,727	6,949	4,919	5,695	10,614	3,665	52.7%
02	00077	077	771512	MARKETING AND MERCHANDISING	26,904	29,421	56,325	28,284	28,124	56,408	83	0.1%
02	00077	077	772012	WORKERS COMPENSATION	308	300	608	320	320	640	32	5.3%
02	00077	077	772512	UNEMPLOYMENT COMPENSATION	23	12	35	25	25	50	15	42.9%

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COMPARATIVE APPROPRIATIONS BY PROGRAM

**TOTAL FUNDS**

(Dollars in Thousands)

CAT	DEPT	AGY	ACCT	DESCRIPTION	FY 2008	FY 2009	TOTAL	FY 2010	FY 2011	TOTAL	BIENNIAL	
					ACTUAL	ADJUSTED	FOR	HOUSE	HOUSE	FOR	CHANGE	%
						AUTHORIZED	BIENNIUM	FINANCE	FINANCE	BIENNIUM		
02	00077			LIQUOR COMMISSION	33,944	37,632	71,576	38,215	38,982	77,197	5,621	7.9%
02	00081	081	810010	OFFICE OF THE COMMISSIONER	6,241	7,376	13,617	7,638	7,867	15,505	1,888	13.9%
02	00081	081	810510	GAS PIPELINE CARRIERS	401	575	976	663	650	1,313	337	34.5%
02	00081	081	811010	GREENHOUSE GAS	0	13,000	13,000	41,650	50,575	92,225	79,225	609.4%
02	00081	081	811510	RENEWABLE ENERGY FUND	0	0	0	10,000	11,000	21,000	21,000	N/A
02	00081	081	812010	CONSUMER ADVOCATE	570	664	1,234	714	737	1,451	217	17.6%
02	00081	081	812510	WORKERS COMPENSATION	21	7	28	25	25	50	22	78.6%
02	00081	081	813010	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	N/A
02	00081			PUBLIC UTILITIES COMMISSION	7,233	21,622	28,855	60,690	70,854	131,544	102,689	355.9%
02	00023	023	231010	OFFICE OF COMMISSIONER	12,063	14,766	26,829	25,592	24,457	50,049	23,220	86.5%
02	00023	023	232010	DIVISION OF ADMINISTRATION	12,556	14,449	27,005	14,643	15,027	29,670	2,665	9.9%
02	00023	023	233010	DIVISION OF MOTOR VEHICLES	18,455	20,160	38,615	25,532	24,664	50,196	11,581	30.0%
02	00023	023	234010	DIVISION OF STATE POLICE	50,921	60,657	111,578	65,726	66,617	132,343	20,765	18.6%
02	00023	023	235010	DIVISION OF SAFETY SERVICES	4,297	4,352	8,649	5,399	5,618	11,017	2,368	27.4%
02	00023	023	236010	HOMELND SEC - EMER MGMT	8,901	11,191	20,092	55,081	39,889	94,970	74,878	372.7%
02	00023	023	236510	EMERGENCY COMMUNICATIONS	9,335	9,663	18,998	12,847	12,553	25,400	6,402	33.7%
02	00023	023	237010	FIRE STANDARDS & TRNG & EMS	4,838	5,289	10,127	6,308	6,636	12,944	2,817	27.8%
02	00023	023	238010	FIRE SAFETY	2,492	3,019	5,511	4,016	4,082	8,098	2,587	46.9%
02	00023	023	239010	SPECIAL EXPENSES	1,307	1,877	3,184	1,592	1,762	3,354	170	5.3%
02	00023	023	233015	DIVISION OF MOTOR VEHICLES	0	0	0	287	292	579	579	N/A
02	00023			DEPARTMENT OF SAFETY	125,165	145,422	270,587	217,024	201,596	418,620	148,033	54.7%
02	00046	046	460010	OFFICE OF THE COMMISSIONER	2,089	3,244	5,333	2,825	2,932	5,757	424	8.0%
02	00046	046	460510	CORRECTIONS GRANTS	519	641	1,160	1,096	569	1,665	505	43.5%
02	00046	046	461010	DIVISION OF ADMINISTRATION	3,083	3,763	6,846	3,527	3,582	7,109	263	3.8%
02	00046	046	462010	PRISON INDUSTRIES	585	672	1,257	2,781	2,832	5,613	4,356	346.5%
02	00046	046	463010	STATE PRISON FOR MEN	30,561	32,702	63,263	36,145	37,312	73,457	10,194	16.1%
02	00046	046	464010	DIVISION OF FIELD SERVICES	8,849	9,644	18,493	9,514	9,883	19,397	904	4.9%
02	00046	046	464510	COMMUNITY CORRECTIONS	2,830	3,133	5,963	2,658	2,717	5,375	-588	-9.9%
02	00046	046	465010	MEDICAL AND FORENSIC SERVICES	25,493	27,298	52,791	26,845	28,050	54,895	2,104	4.0%
02	00046	046	466010	STATE PRISON FOR WOMEN	3,199	3,843	7,042	4,134	4,232	8,366	1,324	18.8%
02	00046	046	467010	LAKES REGION FACILITY (LRF)	9,816	10,787	20,603	0	0	0	-20,603	-100.0%
02	00046	046	468010	BERLIN PRISON (NCF)	14,203	15,013	29,216	16,241	16,555	32,796	3,580	12.3%
02	00046			DEPARTMENT OF CORRECTIONS	101,226	110,738	211,964	105,765	108,665	214,430	2,466	1.2%
02	00027	027	270010	EMPLOYMENT SECURITY	22,926	36,448	59,374	38,323	38,617	76,940	17,566	29.6%
02	00027			DEPT OF EMPLOYMENT SECURITY	22,926	36,448	59,374	38,323	38,617	76,940	17,566	29.6%
02	00007	007	070010	JUDICIAL COUNCIL	24,645	25,106	49,751	24,782	25,292	50,074	323	0.6%
02	00007	008	082310	MARITAL MEDIATOR BOARD	6	10	16	9	9	18	2	12.5%
02	00007			JUDICIAL COUNCIL	24,652	25,116	49,768	24,791	25,301	50,092	324	0.7%
02	00076	076	760010	HUMAN RIGHTS COMMISSION	601	718	1,319	708	743	1,451	132	10.0%
02	00076			HUMAN RIGHTS COMMISSION	601	718	1,319	708	743	1,451	132	10.0%
03	00075	075	750020	FISH AND GAME COMMISSION	1,518	2,228	3,746	2,199	2,206	4,405	659	17.6%
03	00075	075	750520	ADMINSTRATIVE SUPPORT	4,656	4,652	9,308	5,593	5,675	11,268	1,960	21.1%
03	00075	075	751020	PUBLIC INFO & CONSERVATION EDU	1,356	1,756	3,112	2,078	1,836	3,914	802	25.8%
03	00075	075	751520	WILDLIFE PROGRAM	4,049	4,300	8,349	5,366	4,142	9,508	1,159	13.9%

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COMPARATIVE APPROPRIATIONS BY PROGRAM

**TOTAL FUNDS**

(Dollars in Thousands)

CAT	DEPT	AGY	ACCT	DESCRIPTION	FY 2008	FY 2009	TOTAL	FY 2010	FY 2011	TOTAL	BIENNIAL	
					ACTUAL	ADJUSTED	FOR	HOUSE	HOUSE	FOR	CHANGE	%
						AUTHORIZED	BIENNIUM	FINANCE	FINANCE	BIENNIUM		
03	00075	075	752020	INLAND FISHERIES MGMT	3,422	3,760	7,182	4,014	4,115	8,129	947	13.2%
03	00075	075	752520	LAW ENFORCEMENT PROGRAM	8,867	9,562	18,429	9,474	9,617	19,091	662	3.6%
03	00075	075	753020	MARINE RESOURCES PROGRAM	1,417	1,687	3,104	2,333	1,856	4,189	1,085	35.0%
03	00075	075	753520	WORKERS COMPENSATION	162	175	337	175	175	350	13	3.9%
03	00075	075	754020	UNEMPLOYMENT COMPENSATION	1	4	5	4	4	8	3	60.0%
03	00075			FISH AND GAME DEPARTMENT	25,449	28,124	53,573	31,236	29,627	60,863	7,290	13.6%
03	00037	037	370010	COMM DEVELOPMENT FINANCE AUTH	182	185	367	180	180	360	-7	-1.9%
03	00037			COMMUNITY DEVELOPMENT FINANCE	182	185	367	180	180	360	-7	-1.9%
03	00035	035	350010	OFFICE OF THE COMMISSIONER	2,678	3,042	5,720	2,874	2,954	5,828	108	1.9%
03	00035	035	350510	DIVISION OF ECONOMIC DEVELOPMENT	3,144	4,028	7,172	4,940	5,099	10,039	2,867	40.0%
03	00035	035	351010	FORESTS AND LANDS	5,296	6,990	12,286	6,974	7,106	14,080	1,794	14.6%
03	00035	035	351510	PARKS AND RECREATION	15,749	17,085	32,834	18,439	18,465	36,904	4,070	12.4%
03	00035	035	352010	TRAVEL AND TOURISM	4,957	5,779	10,736	5,799	5,811	11,610	874	8.1%
03	00035			RESOURCES & ECONOMIC DEVELOPMENT	31,825	36,924	68,749	39,025	39,436	78,461	9,712	14.1%
03	00044	044	440010	DEPT. ENVIRONMENTAL SERVICES	7,300	9,374	16,674	10,200	10,684	20,884	4,210	25.2%
03	00044	044	442010	WATER POLLUTION DIVISION	75,299	99,962	175,261	169,813	167,109	336,922	161,661	92.2%
03	00044	044	443010	AIR RESOURCES DIVISION	7,189	10,067	17,256	12,661	11,764	24,425	7,169	41.5%
03	00044	044	444010	WASTE MANAGEMENT DIVISION	30,826	34,810	65,636	38,599	39,007	77,606	11,970	18.2%
03	00044	062	622310	PLUMBERS BOARD	409	470	879	536	538	1,074	195	22.2%
03	00044			DEPT OF ENVIRONMENTAL SERVICES	121,024	154,684	275,708	231,808	229,102	460,910	185,202	67.2%
03	00013	013	130010	PEASE DEVELOPMENT AUTHORITY	538	12,191	12,729	14,143	14,959	29,102	16,373	128.6%
03	00013			PEASE DEVELOPMENT AUTHORITY	538	12,191	12,729	14,143	14,959	29,102	16,373	128.6%
04	00096	096	960015	ADMINISTRATION	5,563	6,721	12,284	7,741	7,927	15,668	3,384	27.5%
04	00096	096	960515	OPS DIVISION HIGHWAY	113,042	116,104	229,146	134,584	139,801	274,385	45,239	19.7%
04	00096	096	961017	TURNPIKES DIVISION	74,641	79,614	154,255	79,793	89,364	169,157	14,902	9.7%
04	00096	096	962015	PROJECT DEVELOPMENT	63,710	79,054	142,764	81,488	86,860	168,348	25,584	17.9%
04	00096	096	963015	CONSTRUCTION PROGRAM FUNDS	187,485	168,442	355,927	190,162	197,666	387,828	31,901	9.0%
04	00096	096	964010	AERONAUT RAIL & TRANSIT FND 10	12,788	7,880	20,668	26,574	24,649	51,223	30,555	147.8%
04	00096	096	964015	AERONAUT RAIL & TRANSIT FND 15	170	241	411	250	262	512	101	24.6%
04	00096	096	965015	DEBT SERVICE	7,568	12,518	20,086	13,750	14,600	28,350	8,264	41.1%
04	00096	096	965515	OTHER HWY PROGRAMS	81,231	11,735	92,966	9,219	9,458	18,677	-74,289	-79.9%
04	00096	096	966010	BENEFITS	12	3	15	3	3	6	-9	-60.0%
04	00096	096	966015	BENEFITS	8,138	12,278	20,416	11,642	12,785	24,427	4,011	19.6%
04	00096			DEPARTMENT OF TRANSPORTATION	554,349	494,590	1,048,939	555,207	583,375	1,138,582	89,643	8.5%
05	00095	040	400010	OFFICE OF DIRECTOR - CY-F	1,260	1,721	2,981	1,853	1,899	3,752	771	25.9%
05	00095	040	400510	CHILD PROTECTION	18,454	20,420	38,874	21,497	22,334	43,831	4,957	12.8%
05	00095	040	401010	ADMINISTRATIVE SERVICES	2,545	2,941	5,486	3,340	3,462	6,802	1,316	24.0%
05	00095	040	401510	QUALITY IMPROVEMENT	281	348	629	382	396	778	149	23.7%
05	00095	040	402010	STAFF DEVELOPMENT	1,401	2,211	3,612	2,132	2,170	4,302	690	19.1%
05	00095	040	402510	FOSTER CARE HEALTH	833	1,056	1,889	952	978	1,930	41	2.2%
05	00095	040	403010	SERV FOR CHILD AND FAMILIES	74,040	76,084	150,124	69,223	69,517	138,740	-11,384	-7.6%
05	00095	040	403510	CHILD DEVELOPMENT	33,364	38,216	71,580	36,600	36,609	73,209	1,629	2.3%
05	00095	040	404010	FEDERAL GRANT PROGRAMS	3,471	3,986	7,457	4,110	4,130	8,240	783	10.5%
05	00095	040	405010	COMPENSATION PROGRAMS	42	120	162	36	37	73	-89	-54.9%

Note - Contains section 1 appropriations only.



COMPARATIVE APPROPRIATIONS BY PROGRAM

**TOTAL FUNDS**

(Dollars in Thousands)

CAT	DEPT	AGY	ACCT	DESCRIPTION	FY 2008	FY 2009	TOTAL	FY 2010	FY 2011	TOTAL	BIENNIAL	
					ACTUAL	ADJUSTED AUTHORIZED	FOR BIENNIUM	HOUSE FINANCE	HOUSE FINANCE	FOR BIENNIUM	CHANGE	%
05	00095	041	410010	DIV FOR JUVENILE JUSTICE SERV	8,333	9,399	17,732	9,793	10,125	19,918	2,186	12.3%
05	00095	041	411010	OFFICE OF THE DIRECTOR	3,037	3,733	6,770	3,795	3,897	7,692	922	13.6%
05	00095	041	412010	YOUTH DEVELOPMENT CENTER	11,963	13,894	25,857	13,875	14,330	28,205	2,348	9.1%
05	00095	041	413010	DJJS GRANTS	698	1,346	2,044	2,059	2,096	4,155	2,111	103.3%
05	00095	045	450010	DIV OF FAMILY ASSISTANCE	80,130	97,588	177,718	90,762	93,134	183,896	6,178	3.5%
05	00095	048	480010	STATE OFFICE ADMIN	355	474	829	264	275	539	-290	-35.0%
05	00095	048	480510	PROGRAM OPERATIONS	6,348	7,320	13,668	7,272	7,531	14,803	1,135	8.3%
05	00095	048	481010	GRANTS TO LOCALS	22,580	32,014	54,594	32,984	34,178	67,162	12,568	23.0%
05	00095	048	481510	MEDICAL SERVICES	366,641	388,273	754,914	392,463	400,275	792,738	37,824	5.0%
05	00095	090	900010	ADMINISTRATION	3,490	4,728	8,218	5,697	5,752	11,449	3,231	39.3%
05	00095	090	900510	BUREAU OF INFORMATICS	0	0	0	200	204	404	404	N/A
05	00095	090	901010	BUREAU OF POLICY & PERFORMANCE	741	866	1,597	720	739	1,459	-138	-8.6%
05	00095	090	901510	BUREAU OF PREVENTION SERVICES	21,694	28,618	50,312	26,755	26,778	53,533	3,221	6.4%
05	00095	090	902010	BUREAU OF COMM & HEALTH SERV	15,868	20,412	36,280	22,204	22,822	45,026	8,746	24.1%
05	00095	090	902510	BUREAU OF DISEASE CONTROL	27,467	25,014	52,481	40,281	40,441	80,722	28,241	53.8%
05	00095	090	903010	BUREAU OF LABORATORY SERVICES	4,583	5,786	10,369	5,134	5,174	10,308	-61	-0.6%
05	00095	091	910010	GLENCLIFF HOME	11,993	13,397	25,390	14,084	14,574	28,658	3,268	12.9%
05	00095	092	920010	DIV OF BEHAVIORAL HEALTH	100,998	113,311	214,309	111,576	111,953	223,529	9,220	4.3%
05	00095	093	930010	DIV OF DEVELOPMENTAL SVCS	207,736	232,213	439,949	250,263	236,067	486,330	46,381	10.5%
05	00095	094	940010	NEW HAMPSHIRE HOSPITAL	59,978	74,565	134,543	74,847	77,113	151,960	17,417	12.9%
05	00095	095	950010	OFFICE OF THE COMMISSIONER	210,146	219,832	429,978	243,704	267,982	511,686	81,708	19.0%
05	00095	095	952010	OFFICE OF PROGRAM SUPPORT	13,397	14,358	27,755	16,543	17,022	33,565	5,810	20.9%
05	00095	095	953010	OFFICE OF ADMINISTRATION	11,315	13,633	24,948	14,986	15,714	30,700	5,752	23.1%
05	00095	095	956010	OFF MEDICAID & BUSINESS POLICY	406,292	415,111	821,403	479,170	517,680	996,850	175,447	21.4%
05	00095	095	957010	DIV. OF CHILD SUPPORT SERVICES	12,779	17,625	30,404	18,119	18,557	36,676	6,272	20.6%
05	00095	095	958010	COMMUNITY BASED CARE SERVICES	603	576	1,179	1,737	1,002	2,739	1,560	132.3%
05	00095	095	958110	DCBCS DISABILITY DETERM UNIT	1,172	2,771	3,943	2,338	2,433	4,771	828	21.0%
05	00095	095	958210	DCBCS TOBEY SCHOOL	3,942	4,078	8,020	4,205	0	4,205	-3,815	-47.6%
05	00095	095	958310	DCBCS BHHS	6,622	8,188	14,810	8,409	8,594	17,003	2,193	14.8%
05	00095	095	958410	DCBCS TREATMENT & PREVENTION	13,510	22,314	35,824	20,191	17,599	37,790	1,966	5.5%
05	00095			DEPT OF HEALTH AND HUMAN SVCS	1,770,102	1,938,527	3,708,629	2,054,588	2,115,613	4,170,201	461,572	12.4%
05	00043	043	430010	N.H. VETERANS HOME	23,118	28,073	51,191	28,852	29,616	58,468	7,277	14.2%
05	00043			VETERANS HOME	23,118	28,073	51,191	28,852	29,616	58,468	7,277	14.2%
05	00066	066	660010	VETERAN'S COUNCIL	393	416	809	443	472	915	106	13.1%
05	00066			VETERANS COUNCIL	393	416	809	443	472	915	106	13.1%
05	00074	074	740510	BOARD OF MEDICINE	711	790	1,501	967	968	1,935	434	28.9%
05	00074	074	741010	BOARD OF OPTOMETRY	11	34	45	43	43	86	41	91.1%
05	00074	074	741510	REGISTRATION IN PODIATRY	5	8	13	8	8	16	3	23.1%
05	00074	074	742010	NURSING HOME EXAM BOARD	24	25	49	37	38	75	26	53.1%
05	00074	074	742510	OFF. OF ALLIED HEALTH PROF.	248	254	502	283	289	572	70	13.9%
05	00074	074	743010	NURSES REGISTRATION	975	1,201	2,176	1,208	1,254	2,462	286	13.1%
05	00074	074	743510	PHARMACY BOARD	643	767	1,410	751	787	1,538	128	9.1%
05	00074	074	744010	CHIROPRACTIC EXAMINERS	55	77	132	73	74	147	15	11.4%
05	00074	074	744510	COSMETOLOGY/BARBERS BOARD	386	423	809	404	446	850	41	5.1%

Note - Contains section 1 appropriations only.

COMPARATIVE APPROPRIATIONS BY PROGRAM

**TOTAL FUNDS**

(Dollars in Thousands)

CAT	DEPT	AGY	ACCT	DESCRIPTION	FY 2008	FY 2009	TOTAL	FY 2010	FY 2011	TOTAL	BIENNIAL	
					ACTUAL	ADJUSTED AUTHORIZED	FOR BIENNIUM	HOUSE FINANCE	HOUSE FINANCE	FOR BIENNIUM	CHANGE	%
05	00074	074	745010	DENTAL BOARD	226	269	495	312	315	627	132	26.7%
05	00074	074	745510	ELECTROLYSIS BOARD	2	5	7	5	5	10	3	42.9%
05	00074	074	746010	FUNERAL DIRECTORS - EMBALMERS	9	34	43	29	29	58	15	34.9%
05	00074	074	746510	NH BD.OF MENTAL HEALTH PRATICE	235	274	509	272	278	550	41	8.1%
05	00074	074	747010	OPHTHALMIC DISPENSERS	11	20	31	19	20	39	8	25.8%
05	00074	074	747510	NATURAOPATHIC EXAMINERS	1	10	11	9	9	18	7	63.6%
05	00074	074	748010	HEARING AID DEALERS	12	14	26	16	16	32	6	23.1%
05	00074	074	748510	BOARD OF ACUPUNCTURE	2	10	12	8	8	16	4	33.3%
05	00074	074	749010	MIDWIFERY COUNCIL	0	1	1	1	1	2	1	100.0%
05	00074	074	749210	BD OF ALC - ODA PROFESSIONALS	6	24	30	28	28	56	26	86.7%
05	00074	074	749310	MASSAGE THERAPY ADVISORY BOARD	48	86	134	83	83	166	32	23.9%
05	00074	074	749510	BD OF LICENSED DIETICIANS	13	19	32	18	18	36	4	12.5%
05	00074	074	749810	WORKERS COMPENSATION	1	2	3	2	2	4	1	33.3%
05	00074			HHS ADMIN ATTACHED BOARDS	3,624	4,346	7,970	4,575	4,719	9,294	1,324	16.6%
06	00057	057	570010	POSTSECONDARY EDUCATION COMM	4,725	5,321	10,046	5,279	5,098	10,377	331	3.3%
06	00057			POSTSECONDARY EDUCATION COMM	4,725	5,321	10,046	5,279	5,098	10,377	331	3.3%
06	00056	056	560010	OFFICE OF THE COMMISSIONER	895,972	898,435	1,794,407	957,575	958,341	1,915,916	121,509	6.8%
06	00056	056	560510	OFFICE OF DEP COMMISSIONER	2,213	2,617	4,830	2,657	2,741	5,398	568	11.8%
06	00056	056	561010	FINANCIAL AID TO DISTRICTS	87,322	90,422	177,744	48,502	45,687	94,189	-83,555	-47.0%
06	00056	056	561510	COURT ORDERED PLACEMENTS	1,379	1,000	2,379	1,500	1,500	3,000	621	26.1%
06	00056	056	562010	DIVISION OF INSTRUCTION	16,756	20,141	36,897	23,388	22,081	45,469	8,572	23.2%
06	00056	056	562510	SPECIAL EDUCATION	47,071	64,834	111,905	68,445	68,398	136,843	24,938	22.3%
06	00056	056	563010	INTEGRATED PROGRAMS	53,861	74,562	128,423	86,151	85,901	172,052	43,629	34.0%
06	00056	056	563510	PROGRAM SUPPORT	1,511	4,553	6,064	3,557	2,991	6,548	484	8.0%
06	00056	056	564010	FOOD AND NUTRITION	25,132	34,969	60,101	36,834	39,438	76,272	16,171	26.9%
06	00056	056	564510	CERTIFICATION	1,119	1,770	2,889	2,152	2,230	4,382	1,493	51.7%
06	00056	056	565010	CAREER TECH & ADULT LEARNING	9,389	15,509	24,898	13,792	13,845	27,637	2,739	11.0%
06	00056	056	565510	VOCATIONAL REHABILITATION	19,513	27,644	47,157	28,472	29,285	57,757	10,600	22.5%
06	00056	056	566010	ADULT EDUCATION	4,142	5,589	9,731	6,553	6,959	13,512	3,781	38.9%
06	00056	056	560010	OFFICE OF THE COMMISSIONER	1,105	0	1,105	0	0	0	-1,105	-100.0%
06	00056			DEPARTMENT OF EDUCATION	1,166,484	1,242,046	2,408,530	1,279,580	1,279,397	2,558,977	150,447	6.2%
06	00058	058	580010	NH COMM TECH COLLEGE SYSTEM	6,791	7,464	14,255	8,269	7,229	15,498	1,243	8.7%
06	00058	058	581010	N.H. TECH COLLEGE-MANCHESTER	12,832	16,669	29,501	14,321	15,220	29,541	40	0.1%
06	00058	058	582010	N.H. TECH COLLEGE-STRATHAM	10,015	16,225	26,240	11,040	10,993	22,033	-4,207	-16.0%
06	00058	058	583010	N.H. TECH INSTITUTE CONCORD	26,757	31,426	58,183	31,964	32,553	64,517	6,334	10.9%
06	00058	058	584010	N.H. TECH COLLEGE-BERLIN	7,799	10,444	18,243	9,119	9,254	18,373	130	0.7%
06	00058	058	585010	N.H. TECH COLLEGE-LACONIA	8,118	9,397	17,515	9,395	9,574	18,969	1,454	8.3%
06	00058	058	586010	N.H. TECH COLLEGE-CLAREMONT	7,048	8,342	15,390	8,098	8,579	16,677	1,287	8.4%
06	00058	058	587010	N.H. TECH COLLEGE-NASHUA	10,409	13,311	23,720	14,009	14,884	28,893	5,173	21.8%
06	00058			REGIONAL COMMUNITY TECH COLLEGES	89,770	113,278	203,048	106,213	108,286	214,499	11,451	5.6%
06	00083	083	830013	NH LOTTERY COMMISSION	9,188	8,335	17,523	8,061	8,313	16,374	-1,149	-6.6%
06	00083			NH SWEEPSTAKES COMMISSION	9,188	8,335	17,523	8,061	8,313	16,374	-1,149	-6.6%
06	00050	050	500010	UNIVERSITY OF N. H.	51,435	53,576	105,011	54,969	53,576	108,545	3,534	3.4%
06	00050	050	500510	KEENE STATE COLLEGE	12,737	13,268	26,005	12,870	13,268	26,138	133	0.5%

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COMPARATIVE APPROPRIATIONS BY PROGRAM

**TOTAL FUNDS**

(Dollars in Thousands)

CAT	DEPT	AGY	ACCT	DESCRIPTION	FY 2008	FY 2009	TOTAL	FY 2010	FY 2011	TOTAL	BIENNIAL	
					ACTUAL	ADJUSTED	FOR	HOUSE	HOUSE	FOR	CHANGE	%
						AUTHORIZED	BIENNIUM	FINANCE	FINANCE	BIENNIUM		
06	00050	050	501010	PLYMOUTH STATE UNIVERSITY	12,737	13,268	26,005	12,870	13,268	26,138	133	0.5%
06	00050	050	501510	UNH-MANCHESTER	1,897	1,976	3,873	1,917	1,976	3,893	20	0.5%
06	00050	050	502010	GRANITE STATE COLLEGE	1,860	1,938	3,798	1,880	1,938	3,818	20	0.5%
06	00050	050	502510	UNH ECONOMIC DEVELOPMENT	175	182	357	177	182	359	2	0.6%
06	00050	050	503010	AGRICULTURAL EXPERIMENT STAT	5,454	5,682	11,136	5,512	5,682	11,194	58	0.5%
06	00050	050	503510	MARINE RESEARCH AND DEV	1,022	1,065	2,087	1,033	1,065	2,098	11	0.5%
06	00050	050	504010	UNH COOP EXTENSION SERVICE	3,741	3,897	7,638	3,780	3,897	7,677	39	0.5%
06	00050	050	505010	EXTENSION WORK IN COUNTIES	2,394	2,494	4,888	2,419	2,494	4,913	25	0.5%
06	00050	050	505510	NH PUBLIC TELEVISION	2,548	2,654	5,202	2,574	2,654	5,228	26	0.5%
06	00050			UNIVERSITY SYSTEM	96,000	100,000	196,000	100,000	100,000	200,000	4,000	2.0%
06	00061	061	610010	CHRISTA MCAULIFFE PLANETARIUM	1,164	2,215	3,379	1,972	2,010	3,982	603	17.8%
06	00061			CHRISTA MCAULIFFE PLANETARIUM	1,164	2,215	3,379	1,972	2,010	3,982	603	17.8%
06	00087	087	870510	ADMIN & STANDARDS	1,450	1,763	3,213	1,760	1,781	3,541	328	10.2%
06	00087	087	871010	TRAINING	1,630	2,142	3,772	2,038	2,132	4,170	398	10.6%
06	00087	087	871510	CORRECTIONS	180	289	469	268	277	545	76	16.2%
06	00087	087	872010	WORKERS COMPENSATION	5	10	15	12	12	24	9	60.0%
06	00087			POLICE STDS & TRAINING COUNCIL	3,265	4,205	7,470	4,077	4,202	8,279	809	10.8%
<b>TOTAL STATE</b>					<b>4,833,489</b>	<b>5,240,328</b>	<b>10,073,817</b>	<b>5,687,468</b>	<b>5,788,575</b>	<b>11,476,043</b>	<b>1,402,226</b>	<b>13.9%</b>

Note - Contains section 1 appropriations only.



SCHEDULE OF STATE AID TO CITIES, TOWNS AND SCHOOL DISTRICTS

AID BY CATEGORY	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual
<b>EDUCATION</b>										
1 Building Aid	18,548,866	18,944,900	19,505,100	23,461,337	25,273,513	31,052,475	35,995,812	37,770,926	41,735,035	46,487,244
2 Cost of Adequacy	-	824,657,539	824,657,539	880,657,284	896,869,535	895,141,619	804,800,238	836,204,501	836,147,136	890,426,556
3 Court Ordered Placements	2,709,739	3,050,757	3,840,248	5,050,390	5,203,336	5,152,012	4,566,482	3,468,627	2,578,967	1,379,288
4 Driver Education	1,604,400	1,494,850	1,402,100	1,476,550	1,548,289	1,801,513	1,802,985	1,681,172	1,659,150	1,599,575
5 Dropout Prevention <sup>1</sup>	-	-	-	-	-	722,400	265,200	246,032	297,176	956,918
6 Foundation Aid	68,505,188	-	-	-	-	-	-	-	-	-
7 Kindergarten Aid	6,540,000	725,057	926,057	1,534,800	1,086,000	722,400	265,200	567,600	750,000	850,800
8 Kindergarten Construction Aid	4,462,695	2,970,615	6,138,635	5,874,933	2,123,206	995,110	1,190,659	208,469	2,402,060	1,131,221
9 Local Education Improvement <sup>1</sup>	316,491	491,519	2,711,893	294,107	258,844	(4,089)	525,333	90,268	427,535	366,419
10 Reading Recovery <sup>1</sup>	306,736	248,084	369,914	277,753	359,445	200,921	415,303	341,780	342,035	318,306
11 Retirement Normal Contribution - Teachers <sup>2</sup>	-	-	-	-	-	-	-	-	18,588,116	30,196,769
12 School Breakfast <sup>3</sup>	-	-	-	-	-	-	-	-	85,890	87,967
13 School Lunch <sup>1</sup>	832,003	832,003	832,003	832,003	832,003	832,003	832,003	832,003	832,003	832,003
14 Special Education	15,138,490	16,278,187	17,855,087	19,400,630	17,861,880	19,299,990	20,374,363	28,355,251	30,442,213	32,012,334
15 State Revenue Sharing - District Allocation	22,083,928	-	-	-	-	-	-	-	-	-
16 Tuition & Transportation	3,780,421	3,903,407	3,494,567	3,634,824	3,843,531	4,150,191	4,779,745	5,159,555	5,393,771	6,552,172
<b>Education Total</b>	<b>144,828,957</b>	<b>873,596,918</b>	<b>881,733,143</b>	<b>942,494,611</b>	<b>955,259,582</b>	<b>960,066,545</b>	<b>875,813,323</b>	<b>914,926,184</b>	<b>941,681,087</b>	<b>1,013,197,572</b>
<b>ENVIRONMENTAL</b>										
17 Flood Control	571,480	585,496	585,496	573,274	573,274	659,150	659,150	729,712	729,712	912,884
18 Landfill Closure Grants	1,540,374	1,483,552	2,244,724	1,929,971	1,906,773	1,413,182	2,292,073	2,067,751	2,030,802	1,944,036
19 Public Water System Grants	1,914,358	1,774,908	1,722,368	1,743,275	1,720,503	1,706,979	1,644,905	1,484,582	1,741,982	1,494,664
20 State Aid Grants - Pollution Control	14,247,045	12,977,710	12,848,021	12,373,846	12,720,836	12,485,769	12,891,357	11,826,356	12,195,029	10,820,000
21 Water Supply Land Protection Grants	-	-	-	1,353,125	483,446	1,696,811	92,200	577,301	373,750	1,398,942
<b>Environmental Total</b>	<b>18,273,257</b>	<b>16,821,666</b>	<b>17,400,609</b>	<b>17,973,491</b>	<b>17,404,832</b>	<b>17,961,891</b>	<b>17,579,685</b>	<b>16,685,702</b>	<b>17,071,275</b>	<b>16,570,526</b>
<b>OTHER GEN. FUNDS</b>										
22 Meals & Rooms Distribution	17,427,183	22,427,183	27,427,183	32,200,710	35,889,124	37,722,807	42,686,666	47,104,777	50,903,052	55,513,020
23 Railroad Tax	176,545	171,436	183,330	182,102	167,164	119,137	137,013	127,218	46,520	101,460
24 State Revenue Sharing	47,300,000	25,216,057	25,216,057	25,216,057	25,216,057	25,216,057	25,216,057	25,216,057	25,216,054	25,216,054
less: District Allocation	(22,083,928)	-	-	-	-	-	-	-	-	-
Net State Revenue Sharing	25,216,072	25,216,057	25,216,057	25,216,057	25,216,057	25,216,057	25,216,057	25,216,057	25,216,054	25,216,054
25 Retirement Normal Contribution <sup>2</sup>	12,338,672	14,544,763	15,097,784	14,739,079	18,141,136	22,717,956	25,917,965	32,917,007	35,091,224	50,229,497
less: Teacher Normal Contribution	-	-	-	-	-	-	-	-	18,588,116	30,196,769
Net Retirement Normal Contribution	12,338,672	14,544,763	15,097,784	14,739,079	18,141,136	22,717,956	25,917,965	32,917,007	16,503,108	20,032,728
<b>Other General Funds Total</b>	<b>55,158,472</b>	<b>62,359,439</b>	<b>67,924,354</b>	<b>72,337,948</b>	<b>79,413,481</b>	<b>85,775,957</b>	<b>93,957,701</b>	<b>105,365,059</b>	<b>92,668,734</b>	<b>100,863,262</b>
<b>HIGHWAY FUNDS</b>										
26 Block Grants	22,637,086	23,433,173	25,012,047	25,566,257	27,292,299	27,238,546	29,450,081	28,819,381	28,456,617	29,600,000
<b>GRAND TOTAL</b>	<b>240,897,772</b>	<b>976,211,196</b>	<b>992,070,153</b>	<b>1,058,372,307</b>	<b>1,079,370,194</b>	<b>1,091,042,939</b>	<b>1,016,800,790</b>	<b>1,065,796,326</b>	<b>1,079,877,713</b>	<b>1,160,231,360</b>
<p>NOTES: 1 Specific amounts distributed to school districts currently available for FY 2007 and FY 2008 only.</p> <p>2 Specific amounts distributed to school districts and municipalities currently available for FY 2007 and FY 2008 only. For FY 1999 - FY 2006, teacher contribution not distinguished from police &amp; fire contribution.</p> <p>3 Program established in FY 2007.</p>										