

# Bill as Introduced

HB 1651-FN - AS INTRODUCED

2010 SESSION

10-2449  
09/10

HOUSE BILL

***1651-FN***

AN ACT

requiring that current information and reports relative to the state budget be made available on the state website.

SPONSORS:

Rep. Major, Rock 8; Rep. M. Smith, Straf 7; Rep. Almy, Graf 11; Rep. W. D. Scamman, Rock 13; Rep. Kurk, Hills 7; Sen. D'Allesandro, Dist 20; Sen. Odell, Dist 8; Sen. Janeway, Dist 7; Sen. Carson, Dist 14; Sen. Downing, Dist 22

COMMITTEE:

Finance

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ANALYSIS

This bill requires that current information and reports relative to the state budget be made available by the department of administrative services on the state website.

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Explanation:

Matter added to current law appears in ***bold italics***.

Matter removed from current law appears ~~(in brackets and struckthrough.)~~

Matter which is either (a) all new or (b) repealed and reenacted appears in regular type.

STATE OF NEW HAMPSHIRE

*In the Year of Our Lord Two Thousand Ten*

AN ACT requiring that current information and reports relative to the state budget be made available on the state website.

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

1 1 Purpose. The purpose of this act is to promote transparency in the state budget process by  
2 providing the public and the general court access to budget, expenditure, and revenue information  
3 and reports which are not confidential and which are vital to good government.

4 2 New Chapter; Online Access to Budget Information and Reports. Amend RSA by inserting  
5 after chapter 9-E the following new chapter:

6 CHAPTER 9-F

7 ONLINE ACCESS TO BUDGET INFORMATION AND REPORTS

8 9-F:1 Online Access to Budget Information and Reports.

9 I. The commissioner of administrative services shall make available on the state website the  
10 information and reports required to be made available to the public and to the general court under  
11 paragraphs II-IV of this section.

12 II. All expenditures by state agencies shall be published monthly, no later than the 15<sup>th</sup> day  
13 of the following month. These expenditures shall be reported in the same format as they were  
14 budgeted, showing budgeted/revised budgeted amounts spent for the month, for the year, and for the  
15 year to date. Expenditure reports generated by the financial reporting system of the state for agency  
16 use shall be used to satisfy this requirement.

17 III. Annually on or before October 31, a report from each agency shall be made available  
18 which shows the total amount expended during the prior fiscal year for each program providing aid  
19 or assistance to individuals. This annual report shall also document any changes in eligibility  
20 criteria or payment amount or formulas. Each agency shall prepare its annual report by analyzing  
21 and summarizing the content of its statement of appropriation and detail transaction register. Each  
22 agency shall submit its annual report to the commissioner of administrative services on or before  
23 September 1, using a common format developed by the commissioner of administrative services.

24 IV. A list of budget documents provided to the governor or to any state agency shall be made  
25 available to the general court at the end of the agency phase and governor's phase of the operating  
26 budget process and to the public upon request.

27 3 Legislative Oversight Committee Established.

28 I. There is established a legislative oversight committee to monitor compliance with the  
29 requirements for online access to budget information and reports under RSA 9-F:1.

30 II.(a) The members of the committee shall be as follows:

1                   (1) Three members of the house of representatives, appointed by the speaker of the  
2 house of representatives.

3                   (2) Three members of the senate, appointed by the president of the senate.

4                   (b) Members of the committee shall receive mileage at the legislative rate when  
5 attending to the duties of the committee.

6                   III. The committee shall monitor compliance with the requirements for online access to  
7 budget information and reports under RSA 9-F:1.

8                   IV. The members of the legislative oversight committee shall elect a chairperson from among  
9 the members. The first meeting of the committee shall be called by the first-named house member.  
10 The first meeting of the committee shall be held within 45 days of the effective date of this section.  
11 Four members of the committee shall constitute a quorum.

12                   V. The legislative oversight committee shall submit interim reports of its findings and any  
13 recommendations for proposed legislation to the speaker of the house of representatives, the  
14 president of the senate, the house clerk, the senate clerk, the governor, and the state library on or  
15 before November 1, 2010 and November 1, 2011, and shall submit a final report on or before  
16 November 1, 2012.

17                   4 Effective Date. This act shall take effect July 1, 2010.

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**HB 1651-FN - FISCAL NOTE**

AN ACT requiring that current information and reports relative to the state budget be made available on the state website.

**FISCAL IMPACT:**

The Department of Administrative Services states this bill will increase state expenditures by \$158,060 in FY 2011, \$170,867 in FY 2012, \$179,571 in FY 2013, and \$188,745 in FY 2014. This bill will have no fiscal impact on state, county, and local revenue or county and local expenditures.

**METHODOLOGY:**

The Department of Administrative Services (DAS) states this bill requires that current information and reports relative to the state budget be made available on the state website. The criteria for the reporting of current information would include all expenditures by state agencies to be published no later than the 15<sup>th</sup> day of the following month in the same format as budgeted, showing budgeted/revised budgeted amounts spent for the month, for the year, and for the year to date to be reported. Additionally, this bill requires that on or before each September 1<sup>st</sup> a report be received by DAS from each agency detailing expenditures at the program level, with specific content detailed in the bill, and said report shall be published by DAS before October 31<sup>st</sup> each year. The Department's Budget Office (DASBO) currently provides support for the submission of the agency proposed budgets for each biennium, and is responsible for the documents received from each agency by October 1<sup>st</sup> of each uneven year to make those budget requests available for public review. Support for the budget system during the complete budget development process is the responsibility of the Department's Division of Financial Data Management (FDM). FDM is also responsible for maintaining the integrity of the data that is housed in the integrated financial system as it relates to general ledger accounting and transactional reporting. The Department states it could absorb base costs for agency budget support within the existing budgets of the DASBO and FDM. Although this bill does not establish positions or contain an appropriation, the Department states FDM would need to hire a full-time financial data specialist II (LG 30) for coordination of the monthly publishing requirements for public access, the redaction of confidential information, data validation between the budget and financial system interfaces, and direct daily contact with web support personnel. Additional funds would also be required for a separate computer server

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to support the world wide web application necessary for public access inquiries. In addition, DASBO would need to hire an administrator II position (LG 29) to act as the budget and expenditure analyst for the monthly and annual requirements of the bill, and to coordinate reporting responsibilities with FDM staff and the Division of Accounting Services, Bureau of Accounts. The position would also coordinate the annual agency report requirements with DASBO business supervisors to meet the proposed deadlines contained in the bill. The Department assumes the bill will be enacted as law on July 1, 2010, and the required staff will be hired August 1, 2010. The Department also assumes the current format for the appropriation reports that are now utilized will not need to be modified, and that they will be published after redaction of confidential information. The Department states no report currently exists which reports current month expenditures only. The Department estimates the fiscal impact as follows -

	FY 2011	FY 2012	FY 2013	FY 2014
Personnel and Costs	\$153,060	\$165,867	\$174,571	\$183,745
FDM E/Server	\$5,000	\$5,000	\$5,000	\$5,000
<b>Total</b>	<b>\$158,060</b>	<b>\$170,867</b>	<b>\$179,571</b>	<b>\$188,745</b>

# Amendments

Amendment to HB 1651-FN

1 Amend the bill by replacing all after section 1 with the following:

2  
3 2 New Chapter; Online Access to Budget Information and Reports. Amend RSA by inserting  
4 after chapter 9-E the following new chapter:

5 CHAPTER 9-F

6 ONLINE ACCESS TO BUDGET INFORMATION AND REPORTS

7 9-F:1 Online Access to Budget Information and Reports.

8 I. The commissioner of administrative services shall make available on the state website the  
9 information and reports required to be made available to the public and to the general court under  
10 paragraphs II-III of this section. All of this required information shall be accessible on a single state  
11 transparency website to be created by the department of information technology.

12 II. The state transparency website shall include the following:

13 (a) All expenditures by state agencies shall be published monthly, no later than the 15th  
14 day of the following month. These expenditures shall be reported in a total fund format, showing  
15 budgeted/revised budgeted amounts spent for the month, for the year, and for the year to date.  
16 Expenditure reports generated by the financial reporting system of the state for agency use shall be  
17 used to satisfy this requirement.

18 (b) Annual salaries of all full-time state employees, listed by pay type category and in a  
19 searchable format.

20 (c) Links to information posted to the websites of various state agencies/entities for the  
21 following:

22 (1) Audit reports from the office of the legislative budget assistant.

23 (2) Annual reports for individual agencies.

24 (3) Agency budgets submitted in accordance with RSA 9:4.

25 (4) The governor's budget in accordance with RSA 9:2.

26 (d) Any other information as determined by the department of information technology  
27 and the department of administrative services, in consultation with the legislative oversight  
28 committee established in RSA 9-F:2.

29 III. Annually on or before October 31, a report from each agency shall be made available  
30 which shows the total amount expended during the prior fiscal year for each program providing aid  
31 or assistance to individuals. This annual report shall also document any changes in eligibility  
32 criteria or payment amount or formulas. Each agency shall prepare its annual report by analyzing  
33 and summarizing the content of its statement of appropriation. Each agency shall submit its annual  
34 report to the commissioner of administrative services on or before September 1. For the fiscal year



1 ending June 30, 2011, each agency shall submit existing reports to fulfill the requirements of this  
2 paragraph. Beginning in the fiscal year ending June 30, 2012 and in each year thereafter, each  
3 agency's report shall be in a format developed by the commissioner of administrative services in  
4 consultation with the legislative oversight committee established by RSA 9-F:2.

5 9-F:2 Legislative Oversight Committee Established.

6 I. There is established a legislative oversight committee to monitor compliance with the  
7 requirements for online access to budget information and reports under RSA 9-F:1.

8 II.(a) The members of the committee shall be as follows:

9 (1) Three members of the house of representatives, appointed by the speaker of the  
10 house of representatives.

11 (2) Three members of the senate, appointed by the president of the senate.

12 (b) Members of the committee shall receive mileage at the legislative rate when  
13 attending to the duties of the committee.

14 III. The committee shall monitor compliance with the requirements for online access to  
15 budget information and reports under RSA 9-F:1. The committee shall work with the department of  
16 administrative services and the department of information technology to explore what components  
17 reasonably can be added to the state website to provide increased transparency and to establish  
18 reasonable timelines for implementation based on staffing, funding, hardware, and software  
19 capacity. Among those components to be discussed:

20 (a) Expenditure information similar to that in RSA 9-F:1, II, only on a general fund  
21 basis.

22 (b) State grant information.

23 (c) State contract information.

24 (d) An online version of the state's checkbook.

25 (e) A statewide searchable budget database.

26 (f) Any other components which the committee determines will increase transparency.

27 IV. The members of the legislative oversight committee shall elect a chairperson from among  
28 the members. The first meeting of the committee shall be called by the first-named house member.  
29 The first meeting of the committee shall be held within 45 days of the effective date of this section.  
30 Four members of the committee shall constitute a quorum.

31 V. The legislative oversight committee shall submit interim reports of its findings and any  
32 recommendations for proposed legislation to the speaker of the house of representatives, the  
33 president of the senate, the house clerk, the senate clerk, the governor, and the state library on or  
34 before November 1, 2010 and November 1, 2011, and shall submit a final report on or before  
35 November 1, 2012.

36 3 Applicability. The department of administrative services shall have 90 days after the effective  
37 date of this act to take the steps necessary to implement this act.



1        4 Effective Date. This act shall take effect July 1, 2010.

# Committee Minutes

**HOUSE FINANCE COMMITTEE**

Legislative Office Building, Rooms 210-211

Concord, NH

Thursday, January 21, 2010

**HOUSE BILL 1651-FN, AN ACT** requiring that current information and reports relative to the state budget be made available on the state website.

**TESTIMONY OF:**

Rep. Norman Major. . . . .	Pg. 1
Rep. Susan Almy. . . . .	Pg. 7
Brian Hawkins. . . . .	Pg. 11
Kevin Smith. . . . .	Pg. 11
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ACTING CHAIRMAN FOOSE: I want to call the public hearing on HB 1651 to order and recognize the prime sponsor, Representative Major.

NORMAN MAJOR, State Representative, Rockingham County, District #08: I need a set of handouts.

REP. SMITH: Girard. Girard's on the case.

REP. MAJOR: Thank you, Mr. Chairman. My name is Norman Major. I'm State Representative from Rockingham 8, which consists of the Towns of Plaistow, Hampstead

and Kingston. I'm here today to introduce House Bill 1651. The purpose of this bill is to provide the public and general court with information vital to good government. The bill does not require creation of new reports but does require the public and general court to be given the information that the government has.

One of the things that we do in the budget process when we create a budget, we look at what's been spent in the past and how we project expenditures in the future. In order to be able to say, okay, we want to reduce what was done in the past, you really have to know what was done in the past. If you went to LBA and you asked them even after the budget has passed last June, gee, I really want to know what were the actual expenditures for Fiscal '09? They can't tell you. When you put the budget together and one of the handouts we have is a single sheet, it tells you the FY08 actual expenses, the FY09 adjusted authorized, and the Governor's recommended. And so you would make the assumption that FY09 adjusted authorized is pretty good. I mean, and then the actual expenses in '08 were the actual expenses but they're not. And then if you really want to find out, too, if it says maybe they spent a million dollars in '06 this particular agency -- I mean in '09 -- and we're preparing the budget for '010, if we want to hold the line so you give them a million dollars. But what if they actually had only spent \$800,000? You don't know that. That

isn't the way to run a business or a state.

So what this bill does it essentially requires the State to provide an expense report monthly by total funds by departments. And when I say departments, you have another handout, and I gave it to you -- gave you this handout to give you an idea what kind of reports they would be.

On the third page of the handout, which is Page 16 through 18, it's the same thing as you would have -- it's a summary of each of the agencies, what their proposed general fund and total fund for '010 and '011 and you look at what the actual in '08 and authorized adjusted in '09. Why I give you this handout, what we want to see on the Internet, we don't want to make this difficult. It will be those titles that are on the left-hand, and then you will see monthly what the total expenditure is on a month by month basis, and the year-to-date totals.

And why I chose just to do it on total funds, it's the easiest thing for the Department of Administrative Services to do. It's like raising a child. You want them to be able to walk before they run or crawl before they walk. We want to get a system up that will be usable, that will have good data, and it will be done in a reasonable length of time. So we have met with the Commissioner of Administrative Services and also the LBA and this is the plan that is

doable according to both of them. We've met a number of times with the LBA and they're here to support this and answer other questions. Once the system is up and running, then we can take the next step and then look at the general fund part of it. But it's like revenue. When we look at revenue, we look at the total revenues that come in on a month to month basis. We have the Monthly Focus Report. This will give us a monthly expense report. It will be a lot bigger. It will be, as you can see by that second handout, but it will be useful. It will tell you where they have -- where they stand today. So by the 15<sup>th</sup> of the month following when they're done they should have this information and it will be available not only on a Focus format, but on the Internet.

Now, I have an amendment that's before you because section two on Page 1 of the bill, which is -- starts on Line 12, doesn't define general fund and total fund. The amendment will specify total fund. Also on the amendment, which is Line 12 of the amendment, is that the Department of Administrative Services needs some time once this is passed in order to be able to do the programming and get it up and running and implement it. They need 90 days. So that's why it's been added as an amendment.

You have a financial note on the end and it tells you that they're going to need 158,000 the first year and goes up. And the background for that, and the Commissioner

will explain to you that where we're going to deal initially with just total funds, they won't need two people, they can accomplish this with one person and she'll explain that. So it will not need that much. But you don't get anything for nothing. It's going to cost you in order to be able to do this. But everybody in their right mind that deals with budgets know they need this type of information. I'm not proud to go home and say, well, we passed a budget, but we really don't know how much we spent the previous year. We need to fix that and that's the extent of my testimony.

ACTING CHAIRMAN FOOSE: Thank you, Representative. Are there questions from the Committee? All right. Thank you. I'm sorry. Representative Benn.

REP. BENN: Thank you, Mr. Chairman. Representative Major, yesterday we dealt --

ACTING CHAIRMAN FOOSE: We've got one question.

REP. BENN: We dealt with a bill that's similar to this except saying that it would be a searchable base on the Internet. And from discussion we heard that is quite difficult and how would -- the question is how would this, and may be answered by the Commissioner later, but how would the input of information to meet this bill be developed to meet a searchable database at a future time?



REP. MAJOR: You know, the information you have here you're still going to have a searchable database, but it's going to be limited to what you can search for in this particular database. It's a matter of being able to walk before you run. We get the system up and running and it works well. Now we can add general funds. Getting that work well in totality and if the choice of the legislature that they want more information, then they can start adding the detail. The big thing here is, if you see something that's out of whack, total fund, if you're going to do your job you're going to find out why is it out of whack. You're going to ask questions. You've got another tool that gives you the ability to be able to ask questions on things that you hadn't realized were happening. You're going to start with total funds. And then, hopefully, with the Committee or one other part of this bill is you generate a Committee, three Senators and three Reps, and they'll monitor this. And, hopefully, the output of this will be they will recommend at the proper time now's the time to add the general fund into it.

REP. BENN: Thank you.

ACTING CHAIRMAN FOOSE: Representative Leishman.

REP. LEISHMAN: Thank you, Mr. Chairman. Thanks for taking my question. How detailed, following up on Representative Benn's comments or question, we heard

yesterday with some concern about the type of detail that would be available, like showing someone what they were getting for, say, welfare check and their name. It says here expenditures by state agencies. Have you discussed the type of detail that this will show?

REP. MAJOR: That was the purpose of providing you with this handout, it's at this level. You won't get that detail there.

REP. LEISHMAN: Thank you.

ACTING CHAIRMAN FOOSE: Further questions from the Committee? Thank you very much. The Chair calls Representative Almy.

SUSAN W. ALMY, State Representative, Grafton County, District #11: Thank you. I guess I'm just here in general support because Representative -- Representative Susan Almy, Grafton 11 -- just here in general support because Representative Major made just about all the points I wanted to make except that this would have been impossible if the Governor hadn't started working on a new computer system four, five years ago. And this is the next baby step. I think they've already started to work on this. But I think it's good for the legislature to be involved in -- on what -- how the public interface of the budget shapes up. So that both you've got what you need and also people on the outside can -- I get embarrassed when I can't answer questions

that people always think that I know how much you're spending on a lot of different things. I can't. Or how much you put in the budget for them even. It's difficult for those of us not on Finance even if we've been on it ourselves before to figure this out. And I think this will be very helpful. It is just a baby step, but unless we take baby steps we are just going to fall flat on our faces.

ACTING CHAIRMAN FOOSE: Thank you.  
Questions for Representative Almy?

REP. ANDERSON: Thank you, Mr. Chairman. Thank you for your testimony. The purpose of this then is to track expenditures being made in various line items. I guess my follow-up question would be why would it not be of more value to have an appreciation for how much has been expended as opposed to what has been expended?

REP. ALMY: Could you repeat that last  
--

REP. ANDERSON: Why would it not be of greater value what percent has been expended? In other words, we have expended 50 percent of that line item or we have expended 100% and red flags ought to go up if it's been 100% expended.

REP. ALMY: Unless it's an insurance payment for the year.

REP. ANDERSON: Why wouldn't a

percent --

REP. ALMY: I do not have the benefit of the handouts that Representative Major has given you. He just got back yesterday and we haven't had a chance to talk. So if that's not on there yet the way it is on county budgets, how much you -- you should have spent by now versus how much then perhaps that's something you can discuss with him.

ACTING CHAIRMAN FOOSE: I think Representative Major wants to answer that.

REP. MAJOR: If I may? Is that -- the report will have the monthly expenditure and year-to-date and also your appropriation. So then you'll be able to know what percentage of the appropriation you've expended at the global level to begin with.

ACTING CHAIRMAN FOOSE: Follow-up.

REP. ANDERSON: But if I were looking at all these numbers, I'm not sure that knowing that how much has been expended and then what's been appropriated, it would seem to me that they would stand out, pop out, if we knew if it were a percent of something. In other words, if a hundred percent of a line item has been expended the beginning of the biennium, that would be important to know. But to know that --

REP. MAJOR: It will be there.

REP. ANDERSON: But you have to figure it out.

LINDA HODGDON, Commissioner, Department of Administrative Services: No, we'll have it there.

REP. MAJOR: No, it will be there.

REP. ANDERSON: But it's not here.

REP. MAJOR: No, no, no. That was given to you to give you an idea of the categories.

REP. ANDERSON: Oh.

REP. MAJOR: It's the same format as the summary that the Governor worked with.

REP. ANDERSON: Oh.

REP. MAJOR: And that's quite extensive to what we have today, which is zilch.

ACTING CHAIRMAN FOOSE: Basically, we are looking at the content, not the format. Going to Representative Anderson's question it's -- there will be another column that says percentage spent to date.

REP. MAJOR: Right.

ACTING CHAIRMAN FOOSE: Other questions from the Committee? We have a gaggle of administrators here. I didn't know

whether at this point you wanted to offer any comments. I don't have any cards for you or just maybe we'll hear the other people who want to participate and then offer you an opportunity.

MS. HODGDON: That be fine.

ACTING CHAIRMAN FOOSE: Chair calls Brian Hawkins.

BRIAN HAWKINS, State Employees' Association: Thank you, Mr. Chair. My name is Brian Hawkins from the State Employees Association. And I don't have too much to add other than the testimony that Jay Ward had offered at the previous hearing on House Bill 1640 that you heard the other day. We support this bill and hope that the product that is eventually produced is something that the public can find it's easy to use and it contains comprehensive data and supports and we voice work all the protections necessary to ensure privacy.

ACTING CHAIRMAN FOOSE: Thank you. Are there questions from the Committee? Thank you very much. The Chair calls Kevin Smith.

KEVIN SMITH, Cornerstone Action: Thank you, Mr. Chair, Members of the Committee. For the record, my name is Kevin Smith, representing Cornerstone Action. I come to you today with basically two hats. One is, first of all, Cornerstone very much supports this piece of legislation. We think

any time that the government can open up transparency to the public, particularly on issues dealing with the state budget, state spending, is a good thing.

I also come to you here wearing the hat of my former position, which was the Assistant Director of the State's Juvenile Justice Division. Part of my role there was to oversee our budget for that Division, and I don't know, I'm assuming most of you are familiar with the State's Sunspot system. That's the intranet system for the State employees. The -- the state spending documents which show the appropriations, the authorized budget, how much the agency has spent in each line item, and then what the percentage is, that's already all available on that intranet system. And I as a state employee could go in and look up any agency and see what they have spent year to date and that was all updated on a monthly basis.

I could never figure out why that was never made available to the public. If it's already there, it seems to me that, you know, unless there's some rules in place that prohibit it, that that should be public information, because it bothered me all the time when I'd hear people outside of state government say why can't I see what the state is spending and then I'd hear other people in state government say, well, we don't have a good tracking of it. Well, I was looking at it every month. I could see what every agency was spending every month. So it seemed to me

that would be a good first step is at least putting that information on-line.

Now, I will say the content is all there. The format is not the best format. You need kind of, if you're a layperson, you need a little bit of a legislative Rosetta stone to kind of figure out what the lines are and what they mean. But that's nothing that a simple title page that could list all of that stuff that, you know, the end user could figure out for themselves and then look at that information. So I just throw that out there to the Committee. I know that -- I mean, I left there in February of '09 and I know that the State's been transitioning into a new accounting system, though I hear that that still isn't fully in place yet. So I'd hate to see this be delayed by bureaucracy of trying to get the right system in place where we do have at least reports now, something's better than nothing and I would urge the Committee to look into that, putting those reports online.

ACTING CHAIRMAN FOOSE: Thank you. Questions? Representative Benn.

REP. BENN: Thank you, Mr. Chairman. To make sure I understand. There's a system called the Sunspot system?

MR. SMITH: It's an intranet system. So it's only available to state employees. And I'm sure the Commissioner can talk about it. But, you know, the public can't access it



because it's a lot of state employee information. A part of that intranet system includes the monthly spending of the state agencies. So that is on that particular system.

REP. BENN: Do you know if that system is going to continue when the new system is fully operational?

MR. SMITH: I'd have no reason to believe it wouldn't.

REP. BENN: Aha. It's not a duplication of effort by data input?

MR. SMITH: I think once the new accounting system is fully in place, I think that will replace what's currently on there now in terms of the reports that are on there. I don't think you'll have both sets of reports on there.

REP. BENN: Thank you.

ACTING CHAIRMAN FOOSE: Representative Casey.

REP. CASEY: Thank you, Mr. Chairman. Thank you. I'm sorry, just for my notes so I can be sure, you -- who do you represent?

MR. SMITH: I represent a group called Cornerstone Action. We represent about 6,000 families on the states in looking at different legislation that affects families

in New Hampshire. But one of the things we also do is support legislation that provides transparency in government.

REP. CASEY: Okay. Thank you.

MR. SMITH: Yeah.

ACTING CHAIRMAN FOOSE: Additional questions? Thank you very much.

MR. SMITH: Great, thank you, Mr. Chair.

ACTING CHAIRMAN FOOSE: Is there anyone else who would like to offer anymore information at this time? Okay. Seeing no volunteers. Representative -- or Commissioner Hodgdon.

MS. HODGDON: If everyone else is done testifying then we'd be happy to speak for a minute.

ACTING CHAIRMAN FOOSE: Yes, please come up.

MS. HODGDON: I'd like to say that we are in support of the bill. We have had a number of meetings with Representative Major as he mentioned and discussions on the bill. We do believe that we would be able to reduce the staffing needs by one. When we were -- when I was here yesterday with Assistant Commissioner Bouchard, we talked about some of the backlog in this unit that we are

dealing with with a new financial system and the fact that the service backup rates hadn't been done on the old system which is why we had a 20-year old system, we want to make sure that doesn't happen with the new system. So the care and feeding of the new system certainly requires some resources.

In addition to that, we have a punch list we are working through and a number of challenges that state agencies are dealing with. So after I left this meeting yesterday we went back to talk to that area of our Department, the Financial Data Management Unit, to try to get some assessment of what their backlog was. And the estimate is about two months. So that's a significant backlog that is not likely to go away. We do have a 15% vacancy rate in our general fund area, a large number of unfunded positions, both because of the budget, and because of the lay-offs. And that unit was hit with three positions that they're down because of that.

So as Representative Major said, if this is something that the Committee is serious about, we really do need to staff it. We're very happy to do it. But we absolutely need to staff it.

If I could just touch a minute on the Sunspot question that just came up. Sunspot is an Internet -- intranet. It has information that is probably not appropriate to have out on the State's web site Webster; but it is used for internal purposes for our

managing and running of state government. The appropriation statements that gentleman talked about, if those appropriation statements had been put on-line before we went to a new financial system they wouldn't have been understood by the public. It would have been the same challenge that I had when I was budget director trying to understand where the spending was. Because Class 90 meant something different within agencies and it certainly meant something different across all agencies.

Now that we have a new Chart of Accounts and we are able to understand things, the reports that we are going to put together for the public to see will have the -- the same factual information, but it won't be as confusing as those reports might be to a layperson. If you're a financial person in state government, you understand balance forwards, encumbrances, and some of that accounting terminology and we are going to try to get away from some of that with what we present to the public so that they understand that. Those appropriation statements, I think, would be a lot more confusing. So we are trying to standardize things and use terminology that a layperson will understand.

ACTING CHAIRMAN FOOSE: Okay.

MS. HODGDON: That's why we stay away from those appropriation statements.

ACTING CHAIRMAN FOOSE: Representative

Leishman.

REP. LEISHMAN: Thank you, Mr. Chairman. Nice to see you again, Commissioner.

MS. HODGDON: Thank you.

REP. LEISHMAN: Did you just say you could get by with one staffing person for this versus --

MS. HODGDON: I believe with the staff that we already have. It's not one person would be able to do all of this, but with the staff we have with one additional person, I believe that we would be able to do the work that this bill is asking for.

REP. LEISHMAN: So your fiscal note we see here would obviously be modified significantly.

MS. HODGDON: We would modify this one for you.

REP. LEISHMAN: Thank you.

ACTING CHAIRMAN FOOSE: Further questions? Representative Benn.

REP. BENN: Thank you, Mr. Chairman. Just a follow-up again on that Sunspot thing. Are you -- is there a duplication at all for you keeping the Sunspot as well as the new accounting system or -- I'm not talking about

the reporting. I understand that for the employees you need separate reporting. But in terms of putting in data, your manpower needs, is there a duplication having the two systems?

MS. HODGDON: No. Sunspot isn't a financial system.

REP. BENN: I see.

MS. HODGDON: It's an intranet that has many things posted to it.

REP. BENN: I see.

MS. HODGDON: It's not the financial system.

ACTING CHAIRMAN FOOSE: Thank you. Other questions? Okay. Thank you very much.

MS. HODGDON: Thank you.

ACTING CHAIRMAN FOOSE: We did have one late card. Mr. Blatsos. As he joins us I'm sure he remembers the -- our commitment to try to stay on schedule as carefully as we can.

PHILIP BLATSOS, Treasurer, Small Business and Small Industry Association: Having been a victim of many of these schedules, I agree with you. I apologize for my tardiness. I was in a meeting on the Seacoast and was unable -- I didn't even get

a chance to get my tie on and I also apologize for that.

I'm here today because I talked to Representative Major and others about this in the past. Actually, the genesis of this comes out of the fact we actually got a report and I think everybody always gotten a report off the old system that actually told us this information. The only people that didn't know about it, I think, was the public. And it actually told us what we had appropriated, anything that had, you know, was lapsing or whatever you want to call it. I forgot what the technical term is. The percentage we had spent and, you know, quite frankly, it's quite easy to look at the month you're in, add 12% for every month and you know exactly where you were and the percentage of a year and the whole idea I thought behind this was just to take basic accounting information that you've already budgeted to, that's already in the budget, take the reports the agencies already get and publish them. As simple as that. And take us out of the D, D plus or D minus category and the true trust and put us in the A category like we are in the financial reporting on the income side.

Now, as to, you know, making it more understandable to the public, I would argue the other way. I would say take this raw information and put it out. All right. I don't think you're going to get that many questions on it. It's only numbers geeks like myself and many of you that are actually

going to look at the numbers and others, and they're going to raise valid questions. And I would like to see them come out exactly the way they come out to the agencies. Lowers the cost of government. The whole idea was, you know, it's not zero base budgeting, see how many zeros you can add onto the budget and how big you can make it. The whole concept was -- is to make it simpler and to make it easier and so the public would understand what they're getting their dollars for and you can look at this.

Yes, I understand encumbrances and everything and you'll have a few questions upfront from a few people. But overall, I believe that the transparency and the ability of people to see when and how their money is spent is of greater value than anything else. And if you put layers of bureaucracy, and I understand Commissioner Hodgdon has now scaled that back 'cause I first looked at this and said putting a Labor Grade 29 to make sure you get the right information, what's the title? Spin Doctor? Chef de Le books? I mean, what are you going to call this?

Really what it should be, this is the budget that we put together. We are proud of the budget we put together and this is how we are spending the money and this is what we are going to put on the internet and put it in a format that everybody can understand. I mean, this information comes right off the computer. I understand that there might be



some agency problems but the agency has to decide. They have 15 days to decide if something needs to be redacted. I know in the Department of Revenue on the expenditure side, nothing needed to be redacted. I mean, there's no identifying marks on anything. This is just your budget. What you spent. Maybe some other agency has an issue with that. They could redact it. Load it right up to the web and that is that.

I thank you very much for the time to come here and talk and I hope you really act swiftly on this bill so everybody can know how their money is being spent.

ACTING CHAIRMAN FOOSE: Thank you very much for your support and your testimony. Any questions?

All right. As I close this public hearing the work session on HB 1651 will be 1:00 o'clock on January 26<sup>th</sup>.

Close the hearing.

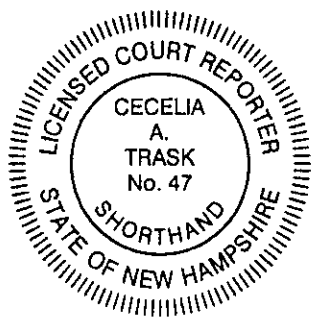
{Hearing concluded}

## CERTIFICATION

I, Cecelia A. Trask, a Licensed Court Reporter-Shorthand, do hereby certify that the foregoing transcript is a true and accurate transcript from my shorthand notes taken on said date to the best of my ability, skill, knowledge and judgment.

*Cecelia A. Trask*

Cecelia A. Trask, LSR, RMR, CRR  
State of New Hampshire  
License No. 47



*House Finance Committee*

*January 21, 2010*

*House Bill 1651-FN*

HOUSE COMMITTEE ON FINANCE

WORK SESSION ON HB 1651-FN

**BILL TITLE:** requiring that current information and reports relative to the state budget be made available on the state website.

**DATE:** January 26, 2010

**LOB ROOM:** 210-211      **Time Work Session Called to Order:** 2:50

**Time Adjourned:** 3:25

(please circle if present)

**Committee Members:** Reps. M. Smith, Nordgren, Foster, Eaton, Baroody, Ben, Leishman, DeJoie, Buco, Foose, Mitchell, Keans, Casey, Harris, Kurk, D. Scamman, C. Anderson, Emerton, Rodesch, Wendelbee, L. Ober, Dokmo, Bergin, Belvin and R. Elliott.

**Bill Sponsors:** Rep. Major, Rock 8; Rep. M. Smith, Straf 7; Rep. Almy, Graf 11; Rep. W. D. Scamman, Rock 13; Rep. Kurk, Hills 7; Sen. D'Allesandro, Dist 20; Sen. Odell, Dist 8; Sen. Janeway, Dist 7; Sen. Carson, Dist 14; Sen. Downing, Dist 22

TESTIMONY

\* Use asterisk if written testimony and/or amendments are submitted.

Chairman M. Smith, as a co-sponsor, introduced the bill.

Rep. Leishman: Fiscal note?

Mr. Gerard Murphy, Legislative Budget Assistant (LBA): New note, 1 person.

Chairman M. Smith: Mr. Baily, (Chief Information Officer, Office of Information Technology) and Mr. Bouchard (Assist. Comm., Department of Administrative Services (DAS)), can we accomplish?

Mr. Bailey/Assist. Comm. Bouchard: Results from Rep. Major's amendment. We can do.

Mr. Bailey: Challenge is manipulating data. Other bills ask for more complexity and might overwhelm capacity.

Chairman M. Smith: Do you have software on shelf to handle checkbook register?

Mr. Bailey: In November I spoke about it but not another package.

Rep. Emerton: Question on benefit rate.

Assist. Comm. Bouchard: Explained calculation.

*(Rep. Foose Acting Chairman)*

Rep. D. Scamman: Governor spoke about getting info online soon. What will be get from this bill?

Assist. Comm. Bouchard: One chart of accounts eliminates class 90's. The bill is built around management reports we can populate now with the new system.

Rep. D. Scamman: Does this require that you design more?

Assist. Comm. Bouchard: Yes. Citizen information.

Rep. Wendelboe: How much will be available to public? Look at line 12. Will that be consistent?

Assist. Comm. Bouchard: Very close.

Rep. Wendelboe: Do basic expenditure reports give more detail?

Assist. Comm. Bouchard: If class lines are used.

Rep. Wendelboe: Is intent that reports in #3 be published?

Assist. Comm. Bouchard: I think so. Not designed yet.

Rep. Wendelboe: Section #4, reports made available on request.

Assist. Comm. Bouchard: Nature of statute. On Oct. 1 all reports will be made available.

Rep. Wendelboe: Amend section 4.

Acting Chairman Foose: More conversation.

Rep. Wendelboe: Dropped off amendment, hope for early distribution.

Rep. Leishman: Will amendment change #4?

Rep. Wendelboe: Sponsor's call. Is there a problem with section 4?

Assist. Comm. Bouchard: Explained diversity. Goal for reports writing. Tough to get on web at this point.

Rep. Wendelboe: Do agencies send you in printed document?

Assist. Comm. Bouchard: Yes.

Rep. Wendelboe: Why not electronically?

Assist. Comm. Bouchard: Past practice.

Rep. Wendelboe: Why not all electronic?

Assist. Comm. Bouchard: Can do with this structure.

Rep. Wendelboe: Maintenance of effort report good. Can it be online?

Assist. Comm. Bouchard: Yes, part of section 4.

Rep. Benn: How much more time to get it all online?

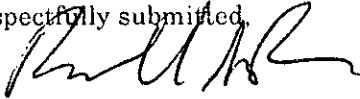
Assist. Comm. Bouchard: Using these documents this is a huge table.

Rep. Benn: Any sense of time line?

Acting Chairman Foose: Depends on resources.

Work session adjourned.

Respectfully submitted,



Rep. Randy Foose, Clerk

Motions:        OTP, OTP/A, ITL, Interim Study (Please circle one.)

Moved by Rep.

Seconded by Rep.

Vote:        (Please attach record of roll call vote.)

Motions:        OTP, OTP/A, ITL, Interim Study (Please circle one.)

Moved by Rep.

Seconded by Rep.

Vote:        (Please attach record of roll call vote.)

HOUSE COMMITTEE ON FINANCE

WORK SESSION ON HB 1651-FN

BILL TITLE: requiring that current information and reports relative to the state budget be made available on the state website.

DATE: Type Date 1-26-2010

LOB ROOM: 210-211

Time Work Session Called to Order: 2:50

Time Adjourned: 3:25

(please circle if present)

Committee Members: Reps. M. Smith, Nordgren, Foster, Eaton, Baroody, Henn, Leishman, DeJoi, Bucco, Foose, Mitchell, Keans, Casey, Harris, Kurk, D. Scamman, C. Anderson, Emerton, Rodeschin, Wendelboe, L. Ober, Dokmo, Bergin, Belvin and R. Elliott.

Bill Sponsors: Rep. Major, Rock 8; Rep. M. Smith, Straf 7; Rep. Almy, Graf 11; Rep. W. D. Scamman, Rock 13; Rep. Kurk, Hills 7; Sen. D'Allesandro, Dist 20; Sen. Odell, Dist 8; Sen. Janeway, Dist 7; Sen. Carson, Dist 14; Sen. Downing, Dist 22

TESTIMONY

\* Use asterisk if written testimony and/or amendments are submitted.

Motions: OTP, OTP/A, ITL, Retained (Please circle one.)

Moved by Rep.

Seconded by Rep.

Vote: (Please attach record of roll call vote.)

Motions: OTP, OTP/A, ITL, Retained (Please circle one.)

Moved by Rep.

Seconded by Rep.

Vote: (Please attach record of roll call vote.)

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1000

(1)

1651

- Smith introduced
- Leishman - Fiscal note

LBA Murphy - New note, person

Smith - Bailly Bouchard - can we accomplish

Bailly, Bouchard - results from Major's amendment

we can do

Bailly - challenge is manipulating data - other bills ask for more complexity and might overwhelm capacity

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Bouchard - explained calculation

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Fiscal  
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will that be consistent

Bouchard - very close

Wendleboe - look like Hoover Bill 1

Bouchard - yes

Wendleboe - do basic expenditure reports give more detail

Bouchard - Af class line

Wendleboe - is intent that reports in #3 be published.

Bouchard - I think so Not designed yet

Wendleboe - Section ~~#4~~ reports made available on request

Bouchard - Nature of statute on Oct 1 All reports made available

Wendleboe - amend sect 4

Focus more conversation

Wendleboe - dropped off <sup>amendment</sup> hope for early distribution

Leishman - will amendment change # of

Wendleboe - sponsors all

is there a problem with section 4

Bouchard - explained discrepancy



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Wendle bore - do agencies send you  
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Yes

Why not electronically

Bouch

part practice

Wendle bore

Why not all electronic

Bouchard

can do w/this structure

Wendle bore

✓ Mtc of effort report good  
can it be online

Bouchard

Yes part of ~~system~~ 4

Benn:

How much more time to get  
it all online

Bouchard

Using these documents this is  
a huge task

Benn: Any sense of time line  
Faose depends on resources

**State of New Hampshire**  
**Administrative Services - Budget Office**

25 Capitol St - State House Annex - Room 118 - Concord, NH 03301-6398 - Tel: 271-3204

**Interoffice Memo**

**Date:** January 25, 2010  
**To:** Gerard Murphy, Legislative Budget Assistant Office  
**From:** Joseph Bouchard, Assistant Commissioner  
Department of Administrative Services  
**Subject:** **Amendment 2010-00XXh to House Bill 1651-FN**

Mr. Murphy, per your request I have recalculated the Fiscal Note Impact of the amendment noted above to HB1651- FN, which was discussed Thursday January 21, 2010 in a work session by the House Finance Committee. I have placed the fiscal impact from this amendment in this memo format.

The changes to HB 1651-FN related to this amendment, would lessen the staffing requirements in support of this initiative by one Business Administrator II (LG 29) in the Dept. of Administrative Services Budget Office. Additionally a slight modification to the needs for a dedicated server, maintenance, and disk size growth has reduced the estimated fiscal cost by \$2,000 for the period.

Listed below are projected DAS detailed costs associated with this Amended bill:

**Personnel**

Financial Data Spec II	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>
Salary	50872	57732	60348	62962
Benefits	<u>22941</u>	<u>25445</u>	<u>27290</u>	<u>29262</u>
<b>Totals</b>	<b>73813</b>	<b>83177</b>	<b>87638</b>	<b>92224</b>
Current Expenses	1000	1000	1000	1000
Tech Hardware	2000	0	0	0
Tech Software	<u>2000</u>	<u>200</u>	<u>200</u>	<u>200</u>
<b><u>Position Total:</u></b>	<b>78813</b>	<b>84377</b>	<b>88838</b>	<b>93424</b>

**State of New Hampshire**  
**Administrative Services - Budget Office**

25 Capitol St - State House Annex - Room 118 - Concord, NH 03301-6398 - Tel: 271-3204

**Interoffice Memo**

**Total Fiscal Impact**

<u>Description</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Personnel and Costs	78813	84377	88838	93424
FDM --Server	<u>6000</u>	<u>4000</u>	<u>4000</u>	<u>4000</u>
<b>Grand Total:</b>	<b>84,813</b>	<b>88,377</b>	<b>92,838</b>	<b>97,424</b>

Please contact me should you have any questions about this memo's content or should you require additional information.

Sincerely,

Joseph Bouchard  
Assistant Commissioner

HOUSE COMMITTEE ON FINANCE

WORK SESSION ON HB 1651-FN

**BILL TITLE:** requiring that current information and reports relative to the state budget be made available on the state website.

**DATE:** February 02, 2010

**LOB ROOM:** 210-211                      **Time Work Session Called to Order:**

**Time Adjourned:**

(please circle if present)

**Committee Members:** Reps. M. Smith, Nordgren, Foster, Eaton, Baroody, Benn, Leishman, DeJole, Bucor, Foose, Mitchell, Keane, Casey, Harris, Kurk, D. Scamman, E. Anderson, Emerton, Rodeschin, Wendelboe, L. Ober, Dokmo, Bergin, Belvin and R. Elliott.

**Bill Sponsors:** Rep. Major, Rock 8; Rep. M. Smith, Straf 7; Rep. Almy, Graf 11; Rep. W. D. Scamman, Rock 13; Rep. Kurk, Hills 7; Sen. D'Allesandro, Dist 20; Sen. Odell, Dist 8; Sen. Janeway, Dist 7; Sen. Carson, Dist 14; Sen. Downing, Dist 22

TESTIMONY

\* Use asterisk if written testimony and/or amendments are submitted.

Rep. Wendelboe distributed an amendment (#2010-0423h). Adds detail of Rep. Wendelboe's earlier bill into HB1651 with deadlines. Intended to make program more comprehensive.

Chairman M. Smith: Commissioners?

Comm. Linda Hodgdon, Department of Administrative Services (DAS): First reaction anything but simple. Senior level people must be involved to make it work. Far too complicated because of links, formats, and structure. We are working on expenditure report. We currently report salary information to Union Leader and Josiah Bartlett Center. American Reinvestment and Recovery Act (ARRA) information all in one place. We do not have all state information in one place. Department of Health and Human Services (HHS) contracts are not in one place. Governor and Council data is in abridged versions. No central source for all grants.

Chairman Smith: Prime sponsor expected department to crawl before it walks and then runs.

Chairman Smith dissected categories in amendment and highlighted parts which could be done. She asked for other reports; annual reports from agencies. The Chairman focused on Information Technology (IT) responsibilities to develop links.

Chairman Smith: You're not being asked to produce any new reports. Rather we're asking IT to enable easy linkage.

Rep. Kurk: Concerned about what you do with information when you access it. Commercial sites use internal search engines to make site useable.

Rep. L. Ober: Table of contents important.

Chairman Smith: Will Mr. Murphy, Legislative Budget Assistant (LBA) work with Mr. Bailey, Department of Information Technology (DoIT) to make sure we've defined a doable bill and connect effort with Assist. Comm. Bouchard and Comm. Hodgdon, DAS. We're not asking you to take on any additional responsibility.

Work session adjourned.

Respectfully submitted,



Rep. Randy Foose, Clerk

Motions:      O'TP, OTP/A, ITL, Interim Study (Please circle one.)

Moved by Rep.

Seconded by Rep.

Vote:      (Please attach record of roll call vote.)

Motions:      O'TP, OTP/A, ITL, Interim Study (Please circle one.)

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Seconded by Rep.

Vote:      (Please attach record of roll call vote.)

HOUSE COMMITTEE ON FINANCE

WORK SESSION ON HB 1651-FN

**BILL TITLE:** requiring that current information and reports relative to the state budget be made available on the state website.

**DATE:** February 02, 2010

**LOB ROOM:** 210-211

**Time Work Session Called to Order:**

1:55

**Time Adjourned:**

2:30

(please circle if present)

Committee Members: Reps. M. Smith, Nordgren, Coster, Eator, Baroody, Benn, Leishman, DeJoiè, Bucco, Foose, Mitchell, Keans, Casey, Harris, Kurk, D. Scamman, E. Anderson, Emerton, Rodeschin, Wendelboe, L. Ober, Dokmo, Bergin, Belvin and R. Elliott

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Seconded by Rep.

Vote: (Please attach record of roll call vote.)

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Seconded by Rep.

Vote: (Please attach record of roll call vote.)

1651

Wendle box

distributed amendment <sup>earlier</sup>  
adds ~~for~~ detail of Wendle box bill  
into 1651 with deadlines  
intended to make program more  
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Smith Commission

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Far too complicated because of  
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Ober - Table of contents important

Smith - Will Mr. Murphy work w/Mr. Baely to make sure we've defined a doable bill and connect effort with Bouchard & Hodgkin

We're not asking you to take on any additional responsibility



Amendment to HB 1651-FN

1 Amend the title of the bill by replacing it with the following:

2

3 AN ACT requiring that current information and reports relative to the state budget be  
4 made available on the state website and establishing a searchable budget  
5 database for state spending.

6

7 Amend the bill by replacing sections 1 and 2 with the following:

8

9 1 Purpose. The purpose of RSA 9-F as inserted by section 2 of this act is to promote  
10 transparency in the state budget process by providing the public and the general court access to  
11 budget, expenditure, and revenue information and reports which are not confidential and which are  
12 vital to good government.

13 2 New Chapters; Online Access to Budget Information and Reports; Searchable Budget  
14 Database for State Spending. Amend RSA by inserting after chapter 9-E the following new chapters:

15

CHAPTER 9-F

16

ONLINE ACCESS TO BUDGET INFORMATION AND REPORTS

17

9-F:1 Online Access to Budget Information and Reports.

18

I. Beginning January 1, 2011, the commissioner of administrative services shall make  
19 available on the state website the information and reports required to be made available to the  
20 public and to the general court under paragraphs II-IV of this section.

21

II. Beginning January 1, 2011, all expenditures by state agencies shall be published  
22 monthly, no later than the 15<sup>th</sup> day of the following month. These expenditures shall be reported in  
23 the same format as they were budgeted, showing budgeted/revised budgeted amounts spent for the  
24 month, for the year, and for the year to date. Expenditure reports generated by the financial  
25 reporting system of the state for agency use shall be used to satisfy this requirement.

26

III. Beginning January 1, 2011, annually on or before October 31, a report from each agency  
27 shall be made available which shows the total amount expended during the prior fiscal year for each  
28 program providing aid or assistance to individuals. This annual report shall also document any  
29 changes in eligibility criteria or payment amount or formulas. Each agency shall prepare its annual  
30 report by analyzing and summarizing the content of its statement of appropriation and detail  
31 transaction register. Each agency shall submit its annual report to the commissioner of  
32 administrative services on or before September 1, using a common format developed by the  
33 commissioner of administrative services.

1 IV. Beginning January 1, 2011, a list of budget documents provided to the governor or to any  
2 state agency shall be made available to the general court at the end of the agency phase and  
3 governor's phase of the operating budget process and to the public on the state's website.

4 CHAPTER 9-G

5 SEARCHABLE BUDGET DATABASE FOR STATE SPENDING

6 9-G:1 Intent. The legislature finds that taxpayers should be able to easily access the details on  
7 how the state is spending their tax dollars and what performance results are achieved for those  
8 expenditures. It is the intent of the legislature, therefore, to direct the department of administrative  
9 services to create and maintain a searchable budget database website detailing where, for what  
10 purpose, and what results are achieved for all taxpayer investments in state government.

11 9-G:2 Short Title. This chapter shall be known and may be cited as the "Taxpayer Transparency  
12 Act."

13 9-G:3 Definitions.

14 I. "Agency" means a state department, office, board commission, bureau, division,  
15 institution, or institution of higher education. This includes individual state agencies and programs,  
16 as well as those programs and activities that cross agency lines. "Agency" includes all elective offices  
17 in the executive branch of government and the legislature.

18 II. "Commissioner" means the commissioner of administrative services.

19 III.(a) "Entity/and or recipients" means:

- 20 (1) A corporation;  
21 (2) An association;  
22 (3) A union;  
23 (4) A limited liability company;  
24 (5) A limited liability partnership;  
25 (6) Any other legal business entity including nonprofit organizations;  
26 (7) Grantees;  
27 (8) Contractors; and  
28 (9) A county, city, or other local government entity.

29 (b) "Entity/and or recipients" does not include an individual recipient of state assistance.

30 IV. "Funding action or expenditure" shall include details on the type of spending, such as,  
31 grant, contract, or appropriations. "Funding action or expenditure" includes a tax exemption or  
32 credit. Where possible, a hyperlink to the actual grants or contracts shall be provided.

33 V. "Funding source" means the state account from which the expenditure is appropriated.

34 VI. "Searchable budget database website" means a website that allows the public at no cost  
35 to search and aggregate information for the following:

- 36 (a) The name and principal location or residence of the entity/and or recipients of funds;  
37 (b) The amount of funds expended;

- 1 (c) The funding or expending agency;
- 2 (d) The funding source of the revenue expended;
- 3 (e) The budget program/activity of the expenditure;
- 4 (f) A descriptive purpose for the funding action or expenditure;
- 5 (g) The expected performance outcome for the funding action or expenditure;
- 6 (h) The past performance outcomes achieved for the funding action or expenditure;
- 7 (i) All maintenance level budgets by agency; and
- 8 (j) Any other relevant information specified by the commissioner.

9 VII. "Shall" means the obligation or duty to perform; no discretion is granted.

10 VIII. "State audit or report" shall include any audit or report issued by the department of  
11 administrative services, the legislative budget assistant, a legislative committee, or an executive  
12 body relating to the entity or recipient of funds or the budget program or activity or agency.

13 9-G:4 State Transparency Web Page and Searchable Budget Database Website Created.

14 I. The commissioner shall make publicly available on the state's website the following:

- 15 (a) Salary information of full-time state employees.
- 16 (b) All available state contract information.
- 17 (c) All available state grant information.
- 18 (d) Any state audit or report relating to the entity or recipient of funds or the

19 budget program or activity or agency

20 II. As of January 1, 2011, the commissioner shall develop and make publicly available a  
21 transparency web page added to the NH.gov website to serve as a depository for the information  
22 required in this act as it becomes available, including the information referenced in paragraph I.

23 III. As of January 1, 2012, the commissioner shall develop and make publicly available a  
24 single, searchable budget database website including the required data for the most recent state  
25 operating budget. The searchable budget database website shall be updated monthly by the 15<sup>th</sup> of  
26 each month for expenditures and appropriations occurring in the prior month. In addition, the  
27 commissioner may update the searchable budget database website as new data becomes available.

28 IV. As of January 1, 2012, the searchable budget database website shall also include:

- 29 (a) An "online checkbook" detailing all state expenditures, which shall have a feature  
30 allowing state expenditures to be sorted in categories by amount of expenditure.
- 31 (b) The name and principal location or residence of the entity/and or recipients of funds;
- 32 (c) The amount of funds expended;
- 33 (d) The funding or expending agency;
- 34 (e) The funding source of the revenue expended;
- 35 (f) The budget program/activity of the expenditure;
- 36 (g) A descriptive purpose for the funding action or expenditure;
- 37 (h) The expected performance outcome for the funding action or expenditure;

- 1 (i) The past performance outcomes achieved for the funding action or expenditure;  
2 (j) All maintenance level budgets by agency; and  
3 (k) Any other relevant information specified by the commissioner.

4 V. All state agencies shall provide to the commissioner all data that is required to be  
5 included in the searchable budget database website not later than 30 days after the data becomes  
6 available to the agency. The commissioner shall provide guidance to agency heads to ensure  
7 compliance with this section.

8 VI. By January 1, 2012, the commissioner shall add data for the previous operating budgets  
9 to the searchable budget database website. Data for previous fiscal years may be added as available  
10 and as time permits. The commissioner shall ensure that all data added to the searchable budget  
11 database website remains accessible to the public for a minimum of 10 years.

12 VII. The searchable budget database website shall not include the following:

- 13 (a) Any information that is not a public record.  
14 (b) Any information that is confidential pursuant to state or federal law.

15 9-G:5 Compliance with Chapter. The commissioner shall not be considered in compliance with  
16 this chapter if the data required for the searchable budget database website is not available in a  
17 searchable and aggregate manner and/or the public is redirected to other government websites,  
18 unless each of those sites has information from all agencies and each category of information  
19 required can be searched electronically by field in a single search.

2010-0423h

AMENDED ANALYSIS

This bill requires that current information and reports relative to the state budget be made available by the department of administrative services on the state website.

This bill also establishes a searchable budget database for state spending to be established and maintained by the department of administrative services.

State of New Hampshire



DEPARTMENT OF  
INFORMATION TECHNOLOGY

INTER-OFFICE

COMMUNICATION

**TO:** Gerard J. Murphy  
Budget Analyst  
Budget Division, LBA

**FROM:** Richard C. Bailey, Jr.  
Chief Information Officer

**DATE:** 3 February 2010

**SUBJECT:** Draft Amendment (0490h) to HB 1651 - FN

---

I've reviewed draft amendment 0490h to HB 1651 that you forwarded to me. The amendment tasks DoIT with creation of the Transparency Website. I estimate that the creation of the website to provide the information identified in section II (a), II(b), II (c), and III will require 160 developer hours. I estimate that it will require 5 hours per month for ongoing support. The approximate cost would be \$7,200 to create the website and \$225 per month for support.

This workload could be undertaken by existing staff if other projects were delayed. However, as you know the DoIT budget is primarily billing authority with the actual funding residing in agency Class 27 accounts. The question would be what agency would be billed for this work?

It is important to note that while DoIT is tasked with the creation of the website the bulk of the work in the effort falls on the Department of Administrative Services. Their resources would have to create or assemble the data, ensure its integrity and releasability on an ongoing basis. I have discussed this initiative with Commissioner Hodgdon and concur with her estimate of resource to support the ongoing publication of data.

Since this amendment envisions the growth of the transparency website under the direction of the Legislative Oversight Committee, the ongoing costs are indeterminate. As the site grows there will have to be continued review of support staff, hardware and software resources to ensure they are adequate to support the expanded functionality.

Additionally, there may be some efficiency gained by tasking the RSA 21-R:9 Legislative Oversight Committee with the responsibility of proposed Section 9-F:2 instead of creating a whole new committee.

1 Amend the bill by replacing all after section 1 with the following:

2  
3 2 New Chapter; Online Access to Budget Information and Reports. Amend RSA by inserting  
4 after chapter 9-E the following new chapter:

5 CHAPTER 9-F

6 ONLINE ACCESS TO BUDGET INFORMATION AND REPORTS

7 9-F:1 Online Access to Budget Information and Reports.

8 I. The commissioner of administrative services shall make available on the state website the  
9 information and reports required to be made available to the public and to the general court under  
10 paragraphs II-III of this section. All of this required information shall be accessible on a single state  
11 transparency website to be created by the department of information technology.

12 II. The state transparency website shall include the following:

13 (a) All expenditures by state agencies shall be published monthly, no later than the 15th  
14 day of the following month. These expenditures shall be reported in a total fund format, showing  
15 budgeted/revised budgeted amounts spent for the month, for the year, and for the year to date.  
16 Expenditure reports generated by the financial reporting system of the state for agency use shall be  
17 used to satisfy this requirement.

18 (b) Annual salaries of all full-time state employees, listed by pay type category and in a  
19 searchable format.

20 (c) Links to information posted to the websites of various state agencies/entities for the  
21 following:

22 (1) Audit reports from the office of the legislative budget assistant.

23 (2) Annual reports for individual agencies.

24 (3) Agency budgets submitted in accordance with RSA 9:4.

25 (4) The governor's budget in accordance with RSA 9:2.

26 (d) Any other information as determined by the department of information technology  
27 and the department of administrative services, in consultation with the legislative oversight  
28 committee established in RSA 9-F:2.

29 III. Annually on or before October 31, a report from each agency shall be made available  
30 which shows the total amount expended during the prior fiscal year for each program providing aid  
31 or assistance to individuals. This annual report shall also document any changes in eligibility  
32 criteria or payment amount or formulas. Each agency shall prepare its annual report by analyzing  
33 and summarizing the content of its statement of appropriation. Each agency shall submit its annual  
34 report to the commissioner of administrative services on or before September 1. For the fiscal year

Amendment to HB 1651-FN

- Page 2 -

1 ending June 30, 2011, each agency shall submit existing reports to fulfill the requirements of this  
2 paragraph. Beginning in the fiscal year ending June 30, 2012 and in each year thereafter, each  
3 agency's report shall be in a format developed by the commissioner of administrative services in  
4 consultation with the legislative oversight committee established by RSA 9-F:2.

5 9-F:2 Legislative Oversight Committee Established.

6 I. There is established a legislative oversight committee to monitor compliance with the  
7 requirements for online access to budget information and reports under RSA 9-F:1.

8 II.(a) The members of the committee shall be as follows:

9 (1) Three members of the house of representatives, appointed by the speaker of the  
10 house of representatives.

11 (2) Three members of the senate, appointed by the president of the senate.

12 (b) Members of the committee shall receive mileage at the legislative rate when  
13 attending to the duties of the committee.

14 III. The committee shall monitor compliance with the requirements for online access to  
15 budget information and reports under RSA 9-F:1. The committee shall work with the department of  
16 administrative services and the department of information technology to explore what components  
17 reasonably can be added to the state website to provide increased transparency and to establish  
18 reasonable timelines for implementation based on staffing, funding, hardware, and software  
19 capacity. Among those components to be discussed:

20 (a) Expenditure information similar to that in RSA 9-F:1, II, only on a general fund  
21 basis.

22 (b) State grant information.

23 (c) State contract information.

24 (d) An online version of the state's checkbook.

25 (e) A statewide searchable budget database.

26 (f) Any other components which the committee determines will increase transparency.

27 IV. The members of the legislative oversight committee shall elect a chairperson from among  
28 the members. The first meeting of the committee shall be called by the first-named house member.  
29 The first meeting of the committee shall be held within 45 days of the effective date of this section.  
30 Four members of the committee shall constitute a quorum.

31 V. The legislative oversight committee shall submit interim reports of its findings and any  
32 recommendations for proposed legislation to the speaker of the house of representatives, the  
33 president of the senate, the house clerk, the senate clerk, the governor, and the state library on or  
34 before November 1, 2010 and November 1, 2011, and shall submit a final report on or before  
35 November 1, 2012.

36 3 Applicability. The department of administrative services shall have 90 days after the effective  
37 date of this act to take the steps necessary to implement this act.





1 4 Effective Date. This act shall take effect July 1, 2010.

# Speakers



# Hearing Minutes

HOUSE COMMITTEE ON FINANCE

PUBLIC HEARING ON HB 1651-FN

**BILL TITLE:** requiring that current information and reports relative to the state budget be made available on the state website.

**DATE:** January 21, 2010

**LOB ROOM:** 210-211      **Time Public Hearing Called to Order:** 1:03

**Time Adjourned:** 1:34

(please circle if present)

**Committee Members:** Reps. M. Smith, Nordgren, Foster, Eaton, Baroddy, Benn, Leishman, DeJoie, Buco, Foose, Mitchell, Keans, Casey, Harris, Kurk, D. Scamman, E. Anderson, Emerton, Rodeschin, Wendelboe, L. Ober, Dokmo, Bergin, Belvin and R. Elliott

**Bill Sponsors:** Rep. Major, Rock 8; Rep. M. Smith, Straf 7; Rep. Almy, Graf 11; Rep. W. D. Scamman, Rock 13; Rep. Kurk, Hills 7; Sen. D'Allesandro, Dist 20; Sen. Odell, Dist 8; Sen. Janeway, Dist 7; Sen. Carson, Dist 14; Sen. Downing, Dist 22

TESTIMONY

\* Use asterisk if written testimony and/or amendments are submitted.

\* Rep. Norman Major, Plaistow, NH, representing Rock/8, introduced his bill and spoke in support. Written materials were submitted.

Rep. Susan Almy, representing Graf/11, and a co-sponsor of the bill, spoke in support.

Rep. Brian Hawkins, 270 N. Main Street, Concord, NH, representing SEA, SEIU Local 1934, spoke in support of the bill.

Mr. Kevin Smith, Executive Director, Cornerstone Policy Research - Action, P.O. Box 4683, Manchester, NH, 03108-4683, spoke in support of the bill.

Comm. Linda Hodgdon, Department of Administrative Services (DAS), addressed the committee.

Mr. G. Philip Blatsos, former Comm./Department of Revenue Administration (DRA), 49 Winter Hill Rd., Goffstown, representing himself, spoke in support of the bill.

Respectfully submitted,

  
Rep. Randy Foose, Clerk

HOUSE COMMITTEE ON FINANCE

PUBLIC HEARING ON HB 1651-FN

BILL TITLE: requiring that current information and reports relative to the state budget be made available on the state website.

DATE: {Type HEARING DATE here} 1/21/10

LOB ROOM: 210-211 Time Public Hearing Called to Order: 103

Time Adjourned: 134

(please circle if present)

Committee Members: Reps. M. Smith, Nordgren, Foster, Eaton, Garood, Ben Leishman, DeJoie, Bucco, Foose, Mitchell, Keans, Casey, Harris, Kurk, D. Scamman, E. Anderson, Emerton, Kodeschin, Wendelboe, L. Ober, Dokmo, Bergin, Belvin and R. Elliott.

Bill Sponsors: Rep. Major, Rock 8; Rep. M. Smith, Straf 7; Rep. Almy, Graf 11; Rep. W. D. Scamman, Rock 13; Rep. Kurk, Hills 7; Sen. D'Allesandro, Dist 20; Sen. Odell, Dist 8; Sen. Janeway, Dist 7; Sen. Carson, Dist 14; Sen. Downing, Dist 22

TESTIMONY

\* Use asterisk if written testimony and/or amendments are submitted.

- ① N Major \*
- ② S Almy
- ③ B Hawkins
- ④ K Smith
- ⑤ no card Commissioner Hodgson
- ⑥ P Blattsos

# Testimony

Rep. Major, Rock. 8  
January 21, 2010  
2010-0230h  
09/01

Amendment to HB 1651-FN

1 Amend RSA 9-F:1, II as inserted by section 2 of the bill by replacing it with the following:

2

3 II. All expenditures by state agencies shall be published monthly, no later than the 15th day  
4 of the following month. These expenditures shall be reported in a total fund format, showing  
5 budgeted/revised budgeted amounts spent for the month, for the year, and for the year to date.  
6 Expenditure reports generated by the financial reporting system of the state for agency use shall be  
7 used to satisfy this requirement.

8

9 Amend the bill by inserting after section 3 the following and renumbering the original section 4 to  
10 read as 5:

11

12 4 Applicability. The department of administrative services shall have 90 days after the effective  
13 date of this act to develop the programming necessary to implement this act.



01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141010 DIVISION OF PERSONNEL  
 10440000 PERSONNEL ADMIN - SUPPORT

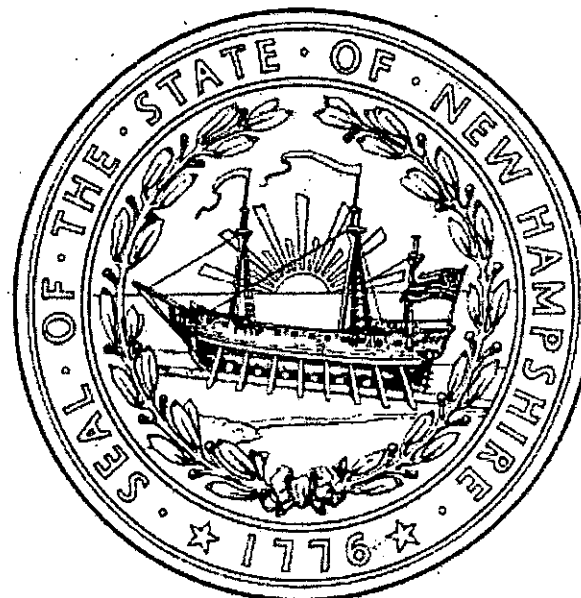
	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	863,391	1,024,282	1,041,585	1,057,274
011 Personal Services-Unclassified	78,379	95,523	94,187	98,991
012 Personal Services-Unclassified 2	61,932	70,942	74,059	74,060
018 Overtime	779	1,593	1,593	1,593
020 Current Expenses	34,206	39,152	39,934	40,532
022 Rents-Leases Other Than State	5,114	12,068	6,000	6,000
024 Maint.Other Than Build.- Grnds	123	300	306	312
026 Organizational Dues	2,500	2,500	2,550	3,000
028 Transfers To General Services *	16,440	17,062	16,573	17,152
030 Equipment New/Replacement	2,272	1,112	5,066	706
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
050 Personal Service-Temp/Appointe	43,664	44,053	53,222	54,235
060 Benefits	382,192	557,879	516,680	546,853
070 In-State Travel Reimbursement	1,840	1,840	1,876	1,912
080 Out-Of State Travel Reimb	1,086	1,559	1,590	1,621
TOTAL	1,493,918	1,869,865	1,855,221	1,904,241
ESTIMATED SOURCE OF FUNDS FOR PERSONNEL ADMIN - SUPPORT				
009 Agency Income	100,034	103,761	104,140	105,572
General Fund	1,393,884	1,766,104	1,751,081	1,798,669
TOTAL SOURCE OF FUNDS	1,493,918	1,869,865	1,855,221	1,904,241
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	24	24	24	24

CLASS NOTES

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

# STATE OF NEW HAMPSHIRE GOVERNOR'S EXECUTIVE BUDGET SUMMARY

**Budget for  
Fiscal Years Ending  
June 30, 2010-2011**



FEBRUARY 12, 2009

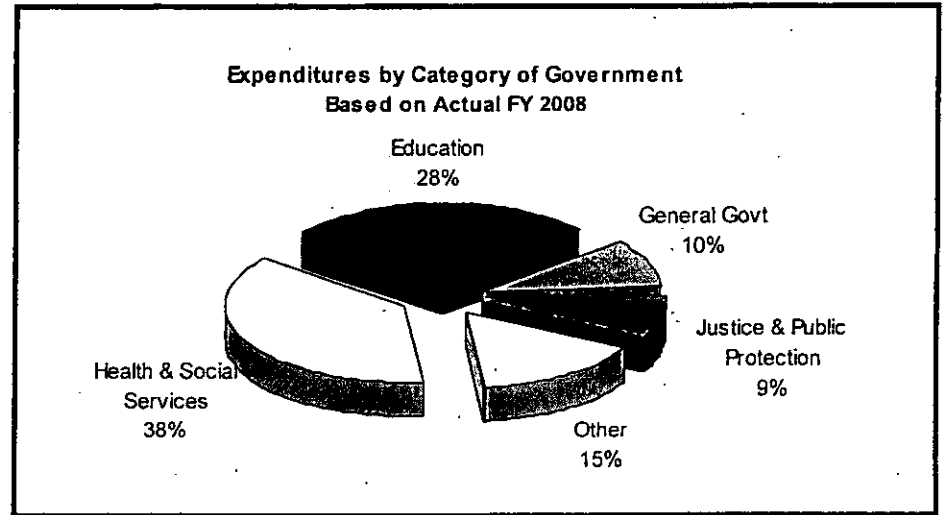
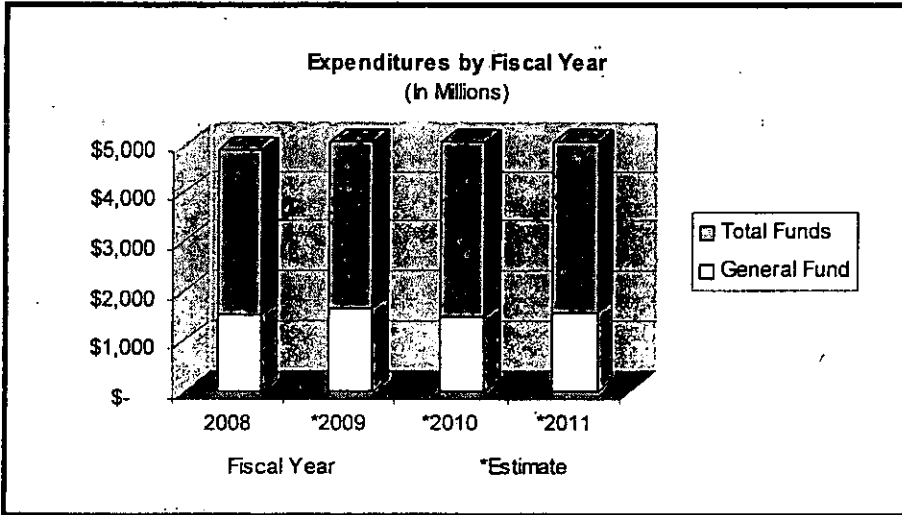
**Department of  
Administrative Services**

**John H. Lynch,  
Governor**

1

**EXPENDITURE SUMMARY BY CATEGORY  
GENERAL FUND & TOTAL FUNDS  
(In Thousands)**

CAT	DESCRIPTION	GENERAL FUNDS				TOTAL FUNDS			
		ACTUAL FY 08	ADJ AUTH FY 09	GOV REC FY 10	GOV REC FY 11	ACTUAL FY 08	ADJ AUTH FY 09	GOV REC FY 10	GOV REC FY 11
01	GENERAL GOVERNMENT	\$ 311,438	\$ 350,674	\$ 263,909	\$ 279,171	\$ 483,977	\$ 515,386	\$ 492,852	\$ 516,305
02	ADM OF JUSTICE & PUBLIC PROTECTION	244,544	265,619	232,582	241,928	448,312	551,482	693,478	697,544
03	RESOURCE PROTECTION & DEVELOPMENT	41,580	47,826	43,701	41,653	179,018	232,108	315,116	313,533
04	TRANSPORTATION	1,155	1,246	1,111	1,146	554,349	494,590	544,822	559,649
05	HEALTH & SOCIAL SERVICES	669,224	736,294	744,409	773,629	1,797,237	1,971,362	2,044,320	2,122,806
06	EDUCATION	239,056	248,678	208,031	215,596	1,370,596	1,475,401	1,502,759	1,516,405
<b>STATE TOTALS</b>		<b>\$ 1,506,996</b>	<b>\$ 1,650,335</b>	<b>\$ 1,493,743</b>	<b>\$ 1,553,123</b>	<b>\$ 4,833,489</b>	<b>\$ 5,240,328</b>	<b>\$ 5,593,346</b>	<b>\$ 5,726,243</b>



Note - The totals do not include trailer bill or back of budget reductions.

DEPARTMENT EXPENDITURE SUMMARY GENERAL FUND AND TOTAL FUNDS (In Thousands)

DEPARTMENT	GENERAL FUND				TOTAL FUNDS			
	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011
01 04 LEGISLATIVE BRANCH	13,697	15,927	15,927	15,927	14,397	16,510	16,510	16,510
01 02 EXECUTIVE OFFICE	3,435	4,231	4,064	4,213	33,058	23,334	44,310	44,078
01 03 OFFICE OF INFORMATION TECHNOLOGY	277	480	364	380	52,697	66,383	67,149	68,708
01 14 DEPT ADMINISTRATIVE SERVICES	51,669	68,048	60,968	65,568	110,732	107,715	137,682	146,933
01 32 DEPARTMENT OF STATE	1,673	2,080	1,873	1,909	10,612	8,079	8,930	9,095
01 34 DEPT OF CULTURAL RESOURCES	4,164	4,734	3,759	3,882	6,816	8,102	7,552	7,742
01 84 DEPT OF REVENUE ADMINISTRATION	16,447	18,256	18,844	19,421	16,509	18,910	19,488	20,067
01 38 STATE TREASURY	169,360	178,571	101,306	108,569	180,860	197,282	123,449	132,597
01 89 BOARD OF TAX & LAND APPEALS	762	855	936	973	989	1,113	1,117	1,159
01 59 NH RETIREMENT SYSTEM	48,277	55,555	53,785	56,205	55,034	65,096	63,757	66,442
01 28 REAL ESTATE COMMISSION	506	526	519	510	647	828	734	749
01 29 REAL ESTATE APPRAISER BOARD	80	116	155	161	106	137	183	189
01 33 COMMISSION ON THE STATUS OF WOMEN	113	155	163	166	113	155	168	171
01 51 BOARD OF ACCOUNTANCY	233	301	292	301	233	301	292	301
01 31 JOINT BOARD OF LICENSURE & CERT	513	548	681	710	513	548	681	710
01 30 BOXING AND WRESTLING COMMISSION	2	6	6	6	2	6	6	6
01 97 DEVELOPMENT DISABILITIES COUNCIL	15	35	34	35	443	637	610	612
01 05 EXECUTIVE COUNCIL	195	225	233	234	195	225	233	234
01 39 BOARD OF MANUFACTURED HOUSING	18	24	0	0	18	24	0	0
<b>01 GENERAL GOVERNMENT</b>	<b>311,438</b>	<b>350,674</b>	<b>263,909</b>	<b>279,171</b>	<b>483,977</b>	<b>515,386</b>	<b>492,852</b>	<b>516,305</b>
02 10 JUDICIAL BRANCH	64,675	69,464	80,004	84,776	68,053	73,979	84,192	88,997
02 12 ADJUTANT GENERAL DEPARTMENT	3,333	4,449	4,146	4,274	14,031	22,672	28,302	28,694
02 18 AGRICULTURE	2,637	2,893	2,947	3,096	3,740	4,191	4,756	4,849
02 20 DEPARTMENT OF JUSTICE	10,076	10,692	10,401	10,727	15,267	28,894	32,162	29,892
02 72 BANK COMMISSION	0	0	0	0	4,056	4,964	5,252	5,420
02 73 REGULATORY BOARDS & COMM	372	430	452	467	376	433	456	472
02 86 RACING & CHARITABLE GAMING COMM	1,721	2,182	1,376	1,437	2,516	3,442	2,591	2,713
02 25 HIGHWAY SAFETY AGENCY	0	0	0	0	2,056	4,337	6,199	6,215
02 24 INSURANCE DEPARTMENT	0	0	0	0	7,086	8,987	9,732	9,981
02 26 DEPARTMENT OF LABOR	1,236	1,388	1,314	1,349	15,386	21,886	22,918	23,051
02 77 LIQUOR COMMISSION	33,849	37,292	0	0	33,944	37,632	44,517	46,629
02 81 PUBLIC UTILITIES COMMISSION	0	0	0	0	7,233	21,622	60,690	70,854
02 23 DEPARTMENT OF SAFETY	2,225	2,868	0	0	125,165	145,422	216,831	201,217
02 46 DEPARTMENT OF CORRECTIONS	99,537	108,522	106,803	110,126	101,226	110,738	111,055	113,898
02 27 DEPT OF EMPLOYMENT SECURITY	0	0	0	0	22,926	36,448	38,323	38,617
02 07 JUDICIAL COUNCIL	24,382	24,846	24,551	25,061	24,652	25,116	24,791	25,301
02 76 HUMAN RIGHTS COMMISSION	499	593	586	615	601	718	710	745
<b>02 ADMIN OF JUSTICE AND PUBLIC PRTN</b>	<b>244,544</b>	<b>265,619</b>	<b>232,582</b>	<b>241,928</b>	<b>448,312</b>	<b>551,482</b>	<b>693,478</b>	<b>697,544</b>

02 76 HUMAN RIGHTS COMMISSION	244,544	265,619	232,582	241,928	448,312	551,482	693,478	697,544
ADMIN OF JUSTICE AND PUBLIC PRNTN								

**Governor's Executive Budget Summary**

**DEPARTMENT EXPENDITURE SUMMARY  
GENERAL FUND AND TOTAL FUNDS  
(In Thousands)**

DEPARTMENT	GENERAL FUND				TOTAL FUNDS			
	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011
03 75 FISH AND GAME DEPARTMENT	0	0	50	50	25,449	28,124	29,111	29,051
03 37 COMMUNITY DEVELOPMENT FINANCE	182	185	180	185	182	185	180	185
03 35 RESOURCES & ECONOMIC DEVELOPMENT	12,517	14,776	13,889	14,300	31,825	36,924	38,974	39,694
03 44 DEPT OF ENVIRONMENTAL SERVICES	28,882	32,864	29,583	27,117	121,024	154,684	232,708	229,644
03 13 PEASE DEVELOPMENT AUTHORITY	0	0	0	0	538	12,191	14,143	14,959
<b>03 RESOURCE PROTECTION &amp; DEVELOPMENT</b>	<b>41,580</b>	<b>47,826</b>	<b>43,701</b>	<b>41,653</b>	<b>179,018</b>	<b>232,108</b>	<b>315,116</b>	<b>313,533</b>
04 96 DEPARTMENT OF TRANSPORTATION	1,155	1,246	1,111	1,146	554,349	494,590	544,822	559,649
<b>04 TRANSPORTATION</b>	<b>1,155</b>	<b>1,246</b>	<b>1,111</b>	<b>1,146</b>	<b>554,349</b>	<b>494,590</b>	<b>544,822</b>	<b>559,649</b>
05 95 DEPT OF HEALTH AND HUMAN SVCS	654,209	720,380	726,077	756,132	1,770,102	1,938,527	2,010,449	2,087,999
05 43 VETERANS HOME	11,600	11,702	13,867	12,868	23,118	28,073	28,852	29,616
05 66 VETERANS COUNCIL	393	416	443	472	393	416	443	472
05 74 HHS ADMIN ATTACHED BOARDS	3,022	3,796	4,022	4,156	3,624	4,346	4,575	4,719
<b>05 HEALTH AND SOCIAL SERVICES</b>	<b>669,224</b>	<b>736,294</b>	<b>744,409</b>	<b>773,629</b>	<b>1,797,237</b>	<b>1,971,362</b>	<b>2,044,320</b>	<b>2,122,806</b>
06 57 POSTSECONDARY EDUCATION COMM	4,255	4,560	4,434	4,575	4,725	5,321	5,292	5,112
06 56 DEPARTMENT OF EDUCATION	101,976	106,505	63,740	65,160	1,166,484	1,242,046	1,275,618	1,281,057
06 58 REGIONAL COMMUNITY TECH COLLEGES	36,459	36,978	42,260	45,255	89,770	113,278	111,004	115,986
06 83 NH SWEEPSTAKES COMMISSION	0	0	0	0	9,188	8,335	8,061	8,313
06 50 UNIVERSITY SYSTEM	96,000	100,000	97,000	100,000	96,000	100,000	97,000	100,000
06 61 CHRISTA MCAULIFFE PLANETARIUM	365	634	596	605	1,164	2,215	1,972	2,010
06 87 POLICE STDS & TRAINING COUNCIL	0	0	0	0	3,265	4,205	3,812	3,926
<b>06 EDUCATION</b>	<b>239,056</b>	<b>248,678</b>	<b>208,031</b>	<b>215,596</b>	<b>1,370,596</b>	<b>1,475,401</b>	<b>1,502,759</b>	<b>1,516,405</b>
<b>GRAND STATE</b>	<b>1,506,996</b>	<b>1,650,335</b>	<b>1,493,743</b>	<b>1,553,123</b>	<b>4,833,489</b>	<b>5,240,328</b>	<b>5,593,346</b>	<b>5,726,243</b>

Note - The totals do not include trailer bill or back of budget reductions.

**EXPENDITURES BY ACTIVITY  
GENERAL FUND AND TOTAL FUNDS  
(In Thousands)**

ACTIVITY	GENERAL FUND				TOTAL FUNDS			
	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011
01 04 04 041010 SENATE	2,283	2,760	2,760	2,760	2,283	2,760	2,760	2,760
01 04 04 042010 HOUSE	3,251	4,108	4,108	4,108	3,251	4,108	4,108	4,108
01 04 04 043010 GENERAL COURT JOINT EXPENSES	2,423	2,759	2,759	2,759	2,527	2,850	2,850	2,850
01 04 04 044010 LEGISLATIVE SERVICES	1,849	2,102	2,102	2,102	1,852	2,106	2,106	2,106
01 04 04 045010 LEGISLATIVE BUDGET ASSISTANT	3,892	4,199	4,199	4,199	4,485	4,687	4,687	4,687
<b>01 04 LEGISLATIVE BRANCH</b>	<b>13,697</b>	<b>15,927</b>	<b>15,927</b>	<b>15,927</b>	<b>14,397</b>	<b>16,510</b>	<b>16,510</b>	<b>16,510</b>
01 02 02 020010 EXECUTIVE OFFICE	1,567	1,901	1,775	1,829	1,567	1,901	1,775	1,829
01 02 02 020510 GOVS COMM ON DISABILITY	351	512	524	546	674	782	790	816
01 02 02 024010 OFFICE OF ENERGY - PLANNING	1,517	1,817	1,766	1,837	30,818	20,651	41,745	41,433
<b>01 02 EXECUTIVE OFFICE</b>	<b>3,435</b>	<b>4,231</b>	<b>4,064</b>	<b>4,213</b>	<b>33,058</b>	<b>23,334</b>	<b>44,310</b>	<b>44,078</b>
01 03 03 030010 OFFICE OF INFORMATION TECHNOLG	277	480	364	380	52,697	66,383	67,149	68,708
<b>01 03 OFFICE OF INFORMATION TECHNOLOGY</b>	<b>277</b>	<b>480</b>	<b>364</b>	<b>380</b>	<b>52,697</b>	<b>66,383</b>	<b>67,149</b>	<b>68,708</b>
01 14 14 140010 COMMISSIONER'S OFFICE	37,185	48,549	41,095	45,122	70,164	57,394	87,100	94,861
01 14 14 140510 DIVISION OF ACCOUNTING SVCS	1,247	1,741	1,784	1,858	1,247	1,741	1,784	1,858
01 14 14 141010 DIVISION OF PERSONNEL	1,594	1,971	1,874	1,928	1,694	2,075	2,116	2,177
01 14 14 141510 BUR PLANT/PROP MANAGEMENT	6,865	9,008	9,698	9,974	32,500	39,361	39,806	40,992
01 14 14 142010 FINANCIAL DATA MANAGEMENT	4,773	6,739	6,483	6,652	5,115	7,092	6,836	7,005
01 14 14 142510 GAL CERTIFICATION BOARD	7	39	34	34	12	51	39	39
01 14 14 143010 COMM ON STATUS OF MEN	0	0	0	0	0	1	1	1
<b>01 14 DEPT ADMINISTRATIVE SERVICES</b>	<b>51,669</b>	<b>68,048</b>	<b>60,968</b>	<b>65,568</b>	<b>110,732</b>	<b>107,715</b>	<b>137,682</b>	<b>146,933</b>
01 32 32 320010 SECRETARY OF STATE	724	1,048	840	863	724	1,048	840	863
01 32 32 320510 ELECTIONS DIVISION	246	198	199	199	3,485	1,164	1,210	1,222
01 32 32 321010 LEGISLATIVE SVCS DIVISION	8	28	28	28	8	28	28	28
01 32 32 321510 CORPORATE ADMINISTRATION	0	0	0	0	2,842	2,286	2,998	3,048
01 32 32 322510 RECORDS MGMT ARCHIVES	410	441	464	471	410	441	464	471
01 32 32 322010 AUCTIONEERS BOARD	11	42	42	42	11	42	42	42
01 32 32 323010 SECURITIES REGULATION	0	0	0	0	970	1,209	1,359	1,325
01 32 32 323510 WORKERS COMPENSATION	1	3	0	0	1	3	0	0
01 32 32 324010 VITAL RECORDS	274	320	300	305	2,162	1,856	1,990	2,096
<b>01 32 DEPARTMENT OF STATE</b>	<b>1,673</b>	<b>2,080</b>	<b>1,873</b>	<b>1,909</b>	<b>10,612</b>	<b>8,079</b>	<b>8,930</b>	<b>9,095</b>

Note - The totals do not include trailer bill or back of budget reductions.

**Governor's Executive Budget Summary**

**EXPENDITURES BY ACTIVITY  
GENERAL FUND AND TOTAL FUNDS  
(In Thousands)**

ACTIVITY	GENERAL FUND				TOTAL FUNDS			
	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011
01 34 34 340010 OFFICE OF THE COMMISSIONER	668	897	862	888	888	1,121	1,092	1,118
01 34 34 340510 STATE LIBRARY	2,230	2,415	1,944	2,014	3,593	4,261	3,960	4,067
01 34 34 341010 DIVISION OF THE ARTS	814	882	448	466	1,431	1,650	1,365	1,398
01 34 34 342010 DIVISION HISTORICAL RESOURCES	452	540	505	514	904	1,070	1,135	1,159
<b>01 34 DEPT OF CULTURAL RESOURCES</b>	<b>4,164</b>	<b>4,734</b>	<b>3,759</b>	<b>3,882</b>	<b>6,816</b>	<b>8,102</b>	<b>7,552</b>	<b>7,742</b>
01 84 84 840010 REVENUE ADMINISTRATION	2,471	3,131	2,821	2,852	2,471	3,131	2,821	2,852
01 84 84 840510 REVENUE COLLECTIONS	7,940	9,296	9,983	10,360	7,940	9,296	9,983	10,360
01 84 84 841010 PROPERTY APPRAISAL	4,374	3,853	3,966	4,088	4,436	4,507	4,610	4,734
01 84 84 841510 AUTOMATED INFORMATION	1,659	1,970	2,068	2,114	1,659	1,970	2,068	2,114
01 84 84 842010 ADMIN ATTACHED BOARDS	3	6	6	7	3	6	6	7
<b>01 84 DEPT OF REVENUE ADMINISTRATION</b>	<b>16,447</b>	<b>18,256</b>	<b>18,844</b>	<b>19,421</b>	<b>16,509</b>	<b>18,910</b>	<b>19,488</b>	<b>20,067</b>
01 38 38 380010 TREASURY DEPARTMENT	166,652	178,571	101,305	108,569	166,735	178,661	101,393	108,658
01 38 38 380510 ABANDONED PROPERTY	0	0	0	0	976	1,788	1,761	1,893
01 38 38 381010 UNIQUE PROGRAM	0	0	0	0	10,409	10,800	15,763	17,514
01 38 38 381510 TRUST FUNDS	0	0	0	0	32	32	32	32
01 38 38 382010 LCHIP	2,708	0	0	0	2,708	6,000	4,500	4,500
<b>01 38 STATE TREASURY</b>	<b>169,360</b>	<b>178,571</b>	<b>101,306</b>	<b>108,569</b>	<b>180,860</b>	<b>197,282</b>	<b>123,449</b>	<b>132,597</b>
01 89 89 890010 BOARD OF TAX - LAND APPEALS	762	855	936	973	989	1,113	1,117	1,159
<b>01 89 BOARD OF TAX &amp; LAND APPEALS</b>	<b>762</b>	<b>855</b>	<b>936</b>	<b>973</b>	<b>989</b>	<b>1,113</b>	<b>1,117</b>	<b>1,159</b>
01 59 59 590010 N.H. RETIREMENT SYSTEM	0	0	0	0	6,757	9,541	9,972	10,237
01 59 59 590510 STATE CONTRIBUTIONS	48,277	55,555	53,785	56,205	48,277	55,555	53,785	56,205
<b>01 59 NH RETIREMENT SYSTEM</b>	<b>48,277</b>	<b>55,555</b>	<b>53,785</b>	<b>56,205</b>	<b>55,034</b>	<b>65,096</b>	<b>63,757</b>	<b>66,442</b>
01 28 28 280010 REAL ESTATE COMMISSION	506	526	519	510	647	828	734	749
<b>01 28 REAL ESTATE COMMISSION</b>	<b>506</b>	<b>526</b>	<b>519</b>	<b>510</b>	<b>647</b>	<b>828</b>	<b>734</b>	<b>749</b>
01 29 29 292310 REAL ESTATE APPRAISER BOARD	80	116	155	161	106	137	183	189
<b>01 29 REAL ESTATE APPRAISER BOARD</b>	<b>80</b>	<b>116</b>	<b>155</b>	<b>161</b>	<b>106</b>	<b>137</b>	<b>183</b>	<b>189</b>
01 33 33 330010 COMM ON THE STATUS OF WOMEN	113	155	163	166	113	155	168	171
<b>01 33 COMMISSION ON THE STATUS OF WOMEN</b>	<b>113</b>	<b>155</b>	<b>163</b>	<b>166</b>	<b>113</b>	<b>155</b>	<b>168</b>	<b>171</b>
01 51 51 510010 BOARD OF ACCOUNTANCY	233	301	292	301	233	301	292	301
<b>01 51 BOARD OF ACCOUNTANCY</b>	<b>233</b>	<b>301</b>	<b>292</b>	<b>301</b>	<b>233</b>	<b>301</b>	<b>292</b>	<b>301</b>

Note - The totals do not include trailer bill or back of budget reductions.

**EXPENDITURES BY ACTIVITY  
GENERAL FUND AND TOTAL FUNDS  
(In Thousands)**

ACTIVITY	GENERAL FUND				TOTAL FUNDS			
	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011
01 31 31 310010 JOINT BOARD	513	548	681	710	513	548	681	710
01 31 JOINT BOARD OF LICENSURE & CERT	513	548	681	710	513	548	681	710
01 30 30 302910 BOXING - WRESTLING COMMISSION	2	6	6	6	2	6	6	6
01 30 BOXING AND WRESTLING COMMISSION	2	6	6	6	2	6	6	6
01 97 97 970010 DEVELOP. DISABILITIES COUNCIL	15	35	34	35	443	637	610	612
01 97 DEVELOPMENT DISABILITIES COUNCIL	15	35	34	35	443	637	610	612
01 05 05 052010 EXECUTIVE COUNCIL	195	225	233	234	195	225	233	234
01 05 EXECUTIVE COUNCIL	195	225	233	234	195	225	233	234
01 39 39 392310 BOARD OF MANUFACTURED HOUSING	18	24	0	0	18	24	0	0
01 39 BOARD OF MANUFACTURED HOUSING	18	24	0	0	18	24	0	0
01 GENERAL GOVERNMENT	311,438	350,674	263,909	279,171	483,977	515,386	492,852	516,305
02 10 10 100010 SUPREME COURT	61,289	65,572	75,851	80,487	64,666	69,855	79,707	84,372
02 10 10 100510 WORKERS COMPENSATION	146	404	254	254	146	404	254	254
02 10 10 101010 COURT SECURITY	3,133	3,355	3,756	3,892	3,133	3,355	3,756	3,892
02 10 10 102010 JUDICIAL CONDUCT COMMITTEE	108	132	143	143	108	132	143	143
02 10 10 102510 COURT IMPROVEMENT PROJECT	0	0	0	0	0	232	332	336
02 10 JUDICIAL BRANCH	64,675	69,464	80,004	84,776	68,053	73,979	84,192	88,997
02 12 12 120010 ADJUTANT GENERAL	2,990	3,966	3,669	3,760	13,542	22,101	27,711	28,054
02 12 12 121010 N.H. STATE VETERANS CEMETERY	343	483	477	514	489	571	592	640
02 12 ADJUTANT GENERAL DEPARTMENT	3,333	4,449	4,146	4,274	14,031	22,672	28,302	28,694
02 18 18 180010 OFFICE OF THE COMMISSIONER	248	298	294	356	248	298	294	356
02 18 18 180510 DIV OF WEIGHTS & MEASURES	299	342	363	376	299	342	363	376
02 18 18 181010 DIV OF REGULATORY SERVICES	273	324	380	388	273	326	499	458
02 18 18 181510 PRODUCT AND SCALE TESTING FUND	0	0	0	0	228	245	278	283
02 18 18 182010 DIV ANIMAL INDUSTRY	619	661	622	653	619	661	706	713
02 18 18 182510 ANIMAL POPULATION CONTROL	87	41	61	64	385	362	441	444
02 18 18 183010 PESTICIDE REGULATION PROGRAMS	400	399	401	415	676	730	827	845
02 18 18 183510 DIVISION OF PLANT INDUSTRY	250	289	280	285	250	289	280	285
02 18 18 184010 CAPS PROGRAM	0	0	0	0	94	135	143	147
02 18 18 184510 SOIL CONSERVATION	14	41	2	2	161	284	214	219
02 18 18 185010 AGRICULTURAL DEVELOPMENT	368	417	453	465	427	439	620	632
02 18 19 190010 VETERINARY EXAMINERS BOARD	79	82	90	93	79	82	90	93
02 18 AGRICULTURE	2,637	2,893	2,947	3,096	3,740	4,191	4,756	4,849

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## Governor's Executive Budget Summary

### EXPENDITURES BY ACTIVITY GENERAL FUND AND TOTAL FUNDS (In Thousands)

ACTIVITY	GENERAL FUND				TOTAL FUNDS			
	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011
02 20 20 200010 JUSTICE DEPARTMENT	2,648	2,274	2,351	2,395	2,882	2,542	3,074	3,108
02 20 20 200510 DIV OF PUBLIC PROTECTION	5,128	5,953	5,708	5,880	7,983	9,202	9,018	9,238
02 20 20 201010 DIV OF LEGAL COUNCIL	2,163	2,407	2,286	2,393	3,587	3,990	4,083	4,241
02 20 20 201510 GRANTS MANAGEMENT	137	57	57	58	815	13,161	15,987	13,305
<b>02 20 DEPARTMENT OF JUSTICE</b>	<b>10,076</b>	<b>10,692</b>	<b>10,401</b>	<b>10,727</b>	<b>15,267</b>	<b>28,894</b>	<b>32,162</b>	<b>29,892</b>
02 72 72 720010 BANKING	0	0	0	0	1,813	2,232	2,386	2,469
02 72 72 720510 CONSUMER CREDIT DIVISION	0	0	0	0	2,190	2,730	2,865	2,950
02 72 72 721010 WORKERS COMPENSATION	0	0	0	0	52	2	1	1
02 72 72 721510 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
<b>02 72 BANK COMMISSION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,056</b>	<b>4,964</b>	<b>5,252</b>	<b>5,420</b>
02 73 73 730010 PUBLIC EMPL.LABOR RELATIONS BD	372	430	452	467	376	433	456	472
<b>02 73 REGULATORY BOARDS &amp; COMM</b>	<b>372</b>	<b>430</b>	<b>452</b>	<b>467</b>	<b>376</b>	<b>433</b>	<b>456</b>	<b>472</b>
02 86 86 860010 PARIMUTUEL COMMISSION	1,707	2,173	1,361	1,422	1,901	2,503	1,496	1,563
02 86 86 861213 LUCKY SEVEN BINGO	0	0	0	0	602	675	794	836
02 86 86 861313 GAMES OF CHANCE	0	0	0	0	0	255	286	298
02 86 86 861510 UNEMPLOYMENT COMPENSATION	13	9	15	15	13	9	15	15
<b>02 86 RACING &amp; CHARITABLE GAMING COMM</b>	<b>1,721</b>	<b>2,182</b>	<b>1,376</b>	<b>1,437</b>	<b>2,516</b>	<b>3,442</b>	<b>2,591</b>	<b>2,713</b>
02 25 25 250010 HIGHWAY SAFETY	0	0	0	0	2,056	4,337	6,199	6,215
<b>02 25 HIGHWAY SAFETY AGENCY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,056</b>	<b>4,337</b>	<b>6,199</b>	<b>6,215</b>
02 24 24 240010 INSURANCE	0	0	0	0	7,086	8,987	9,732	9,981
<b>02 24 INSURANCE DEPARTMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,086</b>	<b>8,987</b>	<b>9,732</b>	<b>9,981</b>
02 26 26 260010 LABOR	33	45	48	48	399	448	476	483
02 26 26 260510 INSPECTION DIVISION	1,199	1,342	1,266	1,300	1,199	1,342	1,266	1,300
02 26 26 261010 WORKERS COMPENSATION	0	0	0	0	5,416	6,396	7,320	7,412
02 26 26 261510 APPRENTICESHIP	0	0	0	0	0	0	0	0
02 26 26 262510 SR COMMUNITY SERVICES	0	0	0	0	511	500	600	600
02 26 26 263010 WORKFORCE OP COUNCIL	0	0	0	0	7,811	13,143	13,200	13,200
02 26 26 263510 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
02 26 26 264010 WORKERS COMPENSATION	3	1	1	1	21	6	6	6
02 26 26 267010 MINE SAFETY & HEALTH ADMIN	0	0	0	0	30	51	50	50
<b>02 26 DEPARTMENT OF LABOR</b>	<b>1,236</b>	<b>1,388</b>	<b>1,314</b>	<b>1,349</b>	<b>15,386</b>	<b>21,886</b>	<b>22,918</b>	<b>23,051</b>

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**EXPENDITURES BY ACTIVITY  
GENERAL FUND AND TOTAL FUNDS  
(In Thousands)**

ACTIVITY	GENERAL FUND				TOTAL FUNDS			
	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011
02 77 77 770012 LIQUOR COMMISSION	711	883	0	0	711	883	980	1,019
02 77 77 770512 ENFORCEMENT	2,685	2,984	0	0	2,776	3,289	3,855	3,963
02 77 77 771012 FINANCIAL MANAGEMENT DIV	3,222	3,727	0	0	3,222	3,727	5,655	6,296
02 77 77 771512 MARKETING AND MERCHANDISING	26,900	29,387	0	0	26,904	29,421	33,681	35,006
02 77 77 772012 WORKERS COMPENSATION	308	300	0	0	308	300	320	320
02 77 77 772512 UNEMPLOYMENT COMPENSATION	23	12	0	0	23	12	25	25
<b>02 77 LIQUOR COMMISSION</b>	<b>33,849</b>	<b>37,292</b>	<b>0</b>	<b>0</b>	<b>33,944</b>	<b>37,632</b>	<b>44,517</b>	<b>46,629</b>
02 81 81 810010 OFFICE OF THE COMMISSIONER	0	0	0	0	6,241	7,376	7,638	7,867
02 81 81 810510 GAS PIPELINE CARRIERS	0	0	0	0	401	575	663	650
02 81 81 811010 GREENHOUSE GAS	0	0	0	0	0	13,000	41,650	50,575
02 81 81 811510 RENEWABLE ENERGY FUND	0	0	0	0	0	0	10,000	11,000
02 81 81 812010 CONSUMER ADVOCATE	0	0	0	0	570	664	714	737
02 81 81 812510 WORKERS COMPENSATION	0	0	0	0	21	7	25	25
02 81 81 813010 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
<b>02 81 PUBLIC UTILITIES COMMISSION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,233</b>	<b>21,622</b>	<b>60,690</b>	<b>70,854</b>
02 23 23 231010 OFFICE OF COMMISSIONER	1	35	0	0	12,063	14,766	25,592	24,457
02 23 23 232010 DIVISION OF ADMINISTRATION	0	0	0	0	12,556	14,449	14,595	14,979
02 23 23 233010 DIVISION OF MOTOR VEHICLES	0	0	0	0	18,455	20,160	25,467	24,617
02 23 23 234010 DIVISION OF STATE POLICE	2,058	2,660	0	0	50,921	60,657	65,316	66,277
02 23 23 235010 DIVISION OF SAFETY SERVICES	0	0	0	0	4,297	4,352	5,399	5,736
02 23 23 236010 HOMELND SEC - EMER MGMT	120	156	0	0	8,901	11,191	55,062	39,879
02 23 23 236510 EMERGENCY COMMUNICATIONS	0	0	0	0	9,335	9,663	12,807	12,453
02 23 23 237010 FIRE STANDARDS & TRNG & EMS	0	0	0	0	4,838	5,289	6,902	6,863
02 23 23 238010 FIRE SAFETY	0	0	0	0	2,492	3,019	3,810	3,903
02 23 23 239010 SPECIAL EXPENSES	46	17	0	0	1,307	1,877	1,592	1,762
02 23 23 233015 DIVISION OF MOTOR VEHICLES	0	0	0	0	0	0	287	292
<b>02 23 DEPARTMENT OF SAFETY</b>	<b>2,225</b>	<b>2,868</b>	<b>0</b>	<b>0</b>	<b>125,165</b>	<b>145,422</b>	<b>216,831</b>	<b>201,217</b>

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EXPENDITURES BY ACTIVITY  
GENERAL FUND AND TOTAL FUNDS  
(In Thousands)

ACTIVITY	GENERAL FUND				TOTAL FUNDS			
	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011
02 46 46 460010 OFFICE OF THE COMMISSIONER	1,971	3,113	3,109	3,227	2,089	3,244	3,223	3,341
02 46 46 460510 CORRECTIONS GRANTS	0	0	0	0	519	641	1,096	569
02 46 46 461010 DIVISION OF ADMINISTRATION	3,083	3,763	4,326	4,322	3,083	3,763	4,326	4,322
02 46 46 462010 PRISON INDUSTRIES	77	68	90	94	585	672	2,782	2,834
02 46 46 463010 STATE PRISON FOR MEN	30,352	32,352	36,643	37,799	30,561	32,702	36,993	38,149
02 46 46 464010 DIVISION OF FIELD SERVICES	8,849	9,644	10,004	10,416	8,849	9,644	10,004	10,416
02 46 46 464510 COMMUNITY CORRECTIONS	2,830	3,133	2,985	3,050	2,830	3,133	2,985	3,050
02 46 46 465010 MEDICAL AND FORENSIC SERVICES	25,347	27,028	27,332	28,471	25,493	27,298	27,332	28,471
02 46 46 466010 STATE PRISON FOR WOMEN	3,199	3,843	4,339	4,443	3,199	3,843	4,339	4,443
02 46 46 467010 LAKES REGION FACILITY (LRF)	9,626	10,566	1,328	1,338	9,816	10,787	1,328	1,338
02 46 46 468010 BERLIN PRISON (NCF)	14,203	15,013	16,647	16,963	14,203	15,013	16,647	16,963
<b>02 46 DEPARTMENT OF CORRECTIONS</b>	<b>99,537</b>	<b>108,522</b>	<b>106,803</b>	<b>110,126</b>	<b>101,226</b>	<b>110,738</b>	<b>111,055</b>	<b>113,898</b>
02 27 27 270010 EMPLOYMENT SECURITY	0	0	0	0	22,926	36,448	38,323	38,617
<b>02 27 DEPT OF EMPLOYMENT SECURITY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,926</b>	<b>36,448</b>	<b>38,323</b>	<b>38,617</b>
02 07 07 070010 JUDICIAL COUNCIL	24,375	24,836	24,542	25,052	24,645	25,106	24,782	25,292
02 07 08 082310 MARITAL MEDIATOR BOARD	6	10	9	9	6	10	9	9
<b>02 07 JUDICIAL COUNCIL</b>	<b>24,382</b>	<b>24,846</b>	<b>24,551</b>	<b>25,061</b>	<b>24,652</b>	<b>25,116</b>	<b>24,791</b>	<b>25,301</b>
02 76 76 760010 HUMAN RIGHTS COMMISSION	499	593	586	615	601	718	710	745
<b>02 76 HUMAN RIGHTS COMMISSION</b>	<b>499</b>	<b>593</b>	<b>586</b>	<b>615</b>	<b>601</b>	<b>718</b>	<b>710</b>	<b>745</b>
<b>02 ADMIN OF JUSTICE AND PUBLIC PRTN</b>	<b>244,544</b>	<b>265,619</b>	<b>232,582</b>	<b>241,928</b>	<b>448,312</b>	<b>551,482</b>	<b>693,478</b>	<b>697,544</b>
03 75 75 750020 FISH AND GAME COMMISSION	0	0	0	0	1,518	2,228	2,183	2,206
03 75 75 750520 ADMINSTRATIVE SUPPORT	0	0	0	0	4,656	4,652	5,232	5,308
03 75 75 751020 PUBLIC INFO & CONSERVATION EDU	0	0	0	0	1,356	1,756	1,773	1,806
03 75 75 751520 WILDLIFE PROGRAM	0	0	50	50	4,049	4,300	4,086	4,131
03 75 75 752020 INLAND FISHERIES MGMT	0	0	0	0	3,422	3,760	4,014	4,115
03 75 75 752520 LAW ENFORCEMENT PROGRAM	0	0	0	0	8,867	9,562	9,312	9,449
03 75 75 753020 MARINE RESOURCES PROGRAM	0	0	0	0	1,417	1,687	2,333	1,856
03 75 75 753520 WORKERS COMPENSATION	0	0	0	0	162	175	175	175
03 75 75 754020 UNEMPLOYMENT COMPENSATION	0	0	0	0	1	4	4	4
<b>03 75 FISH AND GAME DEPARTMENT</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>25,449</b>	<b>28,124</b>	<b>29,111</b>	<b>29,051</b>
03 37 37 370010 COMM DEVELOPMENT FINANCE AUTH	182	185	180	185	182	185	180	185
<b>03 37 COMMUNITY DEVELOPMENT FINANCE</b>	<b>182</b>	<b>185</b>	<b>180</b>	<b>185</b>	<b>182</b>	<b>185</b>	<b>180</b>	<b>185</b>

**EXPENDITURES BY ACTIVITY  
GENERAL FUND AND TOTAL FUNDS  
(In Thousands)**

ACTIVITY	GENERAL FUND				TOTAL FUNDS			
	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011
03 35 35 350010 OFFICE OF THE COMMISSIONER	2,026	2,330	2,186	2,253	2,678	3,042	2,939	3,021
03 35 35 350510 DIVISION OF ECONOMIC DEVELOPMENT	2,705	3,444	3,004	3,172	3,144	4,028	5,070	5,231
03 35 35 351010 FORESTS AND LANDS	2,828	3,222	2,900	3,064	5,296	6,990	7,006	7,166
03 35 35 351510 PARKS AND RECREATION	0	0	0	0	15,749	17,085	18,160	18,465
03 35 35 352010 TRAVEL AND TOURISM	4,957	5,779	5,799	5,811	4,957	5,779	5,799	5,811
<b>03 35 RESOURCES &amp; ECONOMIC DEVELOPMENT</b>	<b>12,517</b>	<b>14,776</b>	<b>13,889</b>	<b>14,300</b>	<b>31,825</b>	<b>36,924</b>	<b>38,974</b>	<b>39,694</b>
03 44 44 440010 DEPT. ENVIRONMENTAL SERVICES	4,781	5,799	6,595	6,881	7,300	9,374	10,774	11,055
03 44 44 442010 WATER POLLUTION DIVISION	18,538	19,784	16,263	13,468	75,299	99,962	170,113	167,415
03 44 44 443010 AIR RESOURCES DIVISION	525	673	701	721	7,189	10,067	12,313	11,412
03 44 44 444010 WASTE MANAGEMENT DIVISION	4,628	6,139	5,488	5,508	30,826	34,810	38,973	39,224
03 44 62 622310 PLUMBERS BOARD	409	470	536	538	409	470	536	538
<b>03 44 DEPT OF ENVIRONMENTAL SERVICES</b>	<b>28,882</b>	<b>32,864</b>	<b>29,583</b>	<b>27,117</b>	<b>121,024</b>	<b>154,684</b>	<b>232,708</b>	<b>229,644</b>
03 13 13 130010 PEASE DEVELOPMENT AUTHORITY	0	0	0	0	538	12,191	14,143	14,959
<b>03 13 PEASE DEVELOPMENT AUTHORITY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>538</b>	<b>12,191</b>	<b>14,143</b>	<b>14,959</b>
<b>03 RESOURCE PROTECTION &amp; DEVELOPMENT</b>	<b>41,580</b>	<b>47,826</b>	<b>43,701</b>	<b>41,653</b>	<b>179,018</b>	<b>232,108</b>	<b>315,116</b>	<b>313,533</b>
04 96 96 960015 ADMINISTRATION	0	0	0	0	5,563	6,721	7,741	7,927
04 96 96 960515 OPS DIVISION HIGHWAY	0	0	0	0	113,042	116,104	134,044	139,801
04 96 96 961017 TURNPIKES DIVISION	0	0	0	0	74,641	79,614	79,129	87,390
04 96 96 962015 PROJECT DEVELOPMENT	0	0	0	0	63,710	79,054	81,311	81,610
04 96 96 963015 CONSTRUCTION PROGRAM FUNDS	0	0	0	0	187,485	168,442	181,362	181,366
04 96 96 964010 AERONAUT RAIL & TRANSIT FND 10	1,143	1,243	1,108	1,143	12,788	7,880	26,699	24,777
04 96 96 964015 AERONAUT RAIL & TRANSIT FND 15	0	0	0	0	170	241	250	262
04 96 96 965015 DEBT SERVICE	0	0	0	0	7,568	12,518	13,750	14,600
04 96 96 965515 OTHER HWY PROGRAMS	0	0	0	0	81,231	11,735	8,891	9,129
04 96 96 966010 BENEFITS	12	3	3	3	12	3	3	3
04 96 96 966015 BENEFITS	0	0	0	0	8,138	12,278	11,642	12,785
<b>04 96 DEPARTMENT OF TRANSPORTATION</b>	<b>1,155</b>	<b>1,246</b>	<b>1,111</b>	<b>1,146</b>	<b>554,349</b>	<b>494,590</b>	<b>544,822</b>	<b>559,649</b>
<b>04 TRANSPORTATION</b>	<b>1,155</b>	<b>1,246</b>	<b>1,111</b>	<b>1,146</b>	<b>554,349</b>	<b>494,590</b>	<b>544,822</b>	<b>559,649</b>

Note - The totals do not include trailer bill or back of budget reductions.

Governor's Executive Budget Summary

EXPENDITURES BY ACTIVITY  
GENERAL FUND AND TOTAL FUNDS  
(In Thousands)

ACTIVITY	GENERAL FUND				TOTAL FUNDS			
	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011
05 95 40 400010 OFFICE OF DIRECTOR - CY-F	644	860	926	949	1,260	1,721	1,853	1,899
05 95 40 400510 CHILD PROTECTION	8,948	9,897	10,376	10,788	18,454	20,420	21,539	22,379
05 95 40 401010 ADMINISTRATIVE SERVICES	1,278	1,201	1,307	1,356	2,545	2,941	3,340	3,462
05 95 40 401510 QUALITY IMPROVEMENT	141	174	191	198	281	348	382	396
05 95 40 402010 STAFF DEVELOPMENT	224	358	174	177	1,401	2,211	2,132	2,170
05 95 40 402510 FOSTER CARE HEALTH	221	280	339	349	833	1,056	952	978
05 95 40 403010 SERV FOR CHILD AND FAMILIES	31,571	43,524	36,676	36,907	74,040	76,084	68,712	68,732
05 95 40 403510 CHILD DEVELOPMENT	10,816	12,334	11,585	11,585	33,364	38,216	36,600	36,609
05 95 40 404010 FEDERAL GRANT PROGRAMS	102	120	0	0	3,471	3,986	3,990	4,010
05 95 40 405010 COMPENSATION PROGRAMS	42	120	18	18	42	120	36	37
05 95 41 410010 DIV FOR JUVENILE JUSTICE SERV	5,001	5,730	6,580	6,806	8,333	9,399	9,793	10,125
05 95 41 411010 OFFICE OF THE DIRECTOR	2,425	3,475	3,611	3,709	3,037	3,733	3,795	3,897
05 95 41 412010 YOUTH DEVELOPMENT CENTER	7,821	12,478	12,986	13,389	11,963	13,894	13,889	14,345
05 95 41 413010 DJJS GRANTS	1	12	16	16	698	1,346	2,059	2,096
05 95 45 450010 DIV OF FAMILY ASSISTANCE	33,284	44,807	41,075	42,607	80,130	97,588	89,071	91,739
05 95 48 480010 STATE OFFICE ADMIN	222	280	165	171	355	474	264	275
05 95 48 480510 PROGRAM OPERATIONS	3,375	3,784	3,877	4,016	6,348	7,320	7,272	7,531
05 95 48 481010 GRANTS TO LOCALS	10,788	11,652	12,733	13,176	22,580	32,014	32,483	33,764
05 95 48 481510 MEDICAL SERVICES	77,576	53,357	52,777	49,976	366,641	388,273	392,463	400,275
05 95 90 900010 ADMINISTRATION	1,371	1,146	1,984	2,034	3,490	4,728	5,746	5,796
05 95 90 900510 BUREAU OF INFORMATICS	0	0	119	122	0	0	200	204
05 95 90 901010 BUREAU OF POLICY & PERFORMANCE	294	329	424	435	741	856	720	739
05 95 90 901510 BUREAU OF PREVENTION SERVICES	493	4,361	337	361	21,694	28,618	25,654	25,547
05 95 90 902010 BUREAU OF COMM & HEALTH SERV	5,330	8,253	7,072	7,121	15,868	20,412	21,383	22,002
05 95 90 902510 BUREAU OF DISEASE CONTROL	2,701	3,963	3,392	3,561	27,467	25,014	40,174	40,329
05 95 90 903010 BUREAU OF LABORATORY SERVICES	3,019	3,493	2,717	2,783	4,583	5,786	5,134	5,174
05 95 91 910010 GLENCLIFF HOME	11,935	13,312	14,005	14,495	11,993	13,397	14,084	14,574
05 95 92 920010 DIV OF BEHAVIORAL HEALTH	48,141	54,167	53,021	53,214	100,998	113,311	112,132	112,508
05 95 93 930010 DIV OF DEVELOPMENTAL SVCS	96,364	103,400	104,397	105,271	207,736	232,213	234,564	236,369
05 95 94 940010 NEW HAMPSHIRE HOSPITAL	38,155	49,892	51,232	53,269	59,978	74,565	74,478	77,107
05 95 95 950010 OFFICE OF THE COMMISSIONER	16,402	23,307	20,118	20,490	210,146	219,832	231,967	252,250
05 95 95 952010 OFFICE OF PROGRAM SUPPORT	7,323	7,920	7,458	7,686	13,397	14,358	16,543	17,022
05 95 95 953010 OFFICE OF ADMINISTRATION	6,894	8,524	9,480	9,937	11,315	13,633	14,989	15,718

EXPENDITURES BY ACTIVITY GENERAL FUND AND TOTAL FUNDS (In Thousands)

ACTIVITY	GENERAL FUND				TOTAL FUNDS			
	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011
05 95 95 956010 OFF MEDICAID & BUSINESS POLICY	207,879	215,190	238,899	262,640	406,292	415,111	472,319	510,829
05 95 95 957010 DIV. OF CHILD SUPPORT SERVICES	3,115	4,044	4,331	4,466	12,779	17,625	18,366	18,783
05 95 95 958010 COMMUNITY BASED CARE SERVICES	245	393	542	550	603	576	1,737	1,002
05 95 95 958110 DCBCS DIABILITY DETERM UNIT	604	1,387	1,141	1,188	1,172	2,771	2,338	2,433
05 95 95 958210 DCBCS TOBEY SCHOOL	857	1,027	0	0	3,942	4,078	0	0
05 95 95 958310 DCBCS BHHS	3,785	3,971	4,108	4,205	6,622	8,188	8,409	8,594
05 95 95 958410 DCBCS TREATMENT & PREVENTION	4,819	7,858	5,890	6,112	13,510	22,314	18,891	16,299
<b>05 95 DEPT OF HEALTH AND HUMAN SVCS</b>	<b>654,209</b>	<b>720,380</b>	<b>726,077</b>	<b>756,132</b>	<b>1,770,102</b>	<b>1,938,527</b>	<b>2,010,449</b>	<b>2,087,999</b>
05 43 43 430010 N.H. VETERANS HOME	11,600	11,702	13,867	12,868	23,118	28,073	28,852	29,616
<b>05 43 VETERANS HOME</b>	<b>11,600</b>	<b>11,702</b>	<b>13,867</b>	<b>12,868</b>	<b>23,118</b>	<b>28,073</b>	<b>28,852</b>	<b>29,616</b>
05 66 66 660010 VETERAN'S COUNCIL	393	416	443	472	393	416	443	472
<b>05 66 VETERANS COUNCIL</b>	<b>393</b>	<b>416</b>	<b>443</b>	<b>472</b>	<b>393</b>	<b>416</b>	<b>443</b>	<b>472</b>
05 74 74 740510 BOARD OF MEDICINE	631	717	890	886	711	790	967	968
05 74 74 741010 BOARD OF OPTOMETRY	11	34	43	43	11	34	43	43
05 74 74 741510 REGISTRATION IN PODIATRY	5	8	8	8	5	8	8	8
05 74 74 742010 NURSING HOME EXAM BOARD	24	25	37	38	24	25	37	38
05 74 74 742510 OFF. OF ALLIED HEALTH PROF.	248	254	283	289	248	254	283	289
05 74 74 743010 NURSES REGISTRATION	624	878	908	946	975	1,201	1,208	1,254
05 74 74 743510 PHARMACY BOARD	495	615	595	634	643	767	751	787
05 74 74 744010 CHIROPRACTIC EXAMINERS	55	77	73	74	55	77	73	74
05 74 74 744510 COSMETOLOGY/BARBERS BOARD	386	423	404	446	386	423	404	446
05 74 74 745010 DENTAL BOARD	202	268	292	295	226	269	312	315
05 74 74 745510 ELECTROLYSIS BOARD	2	5	5	5	2	5	5	5
05 74 74 746010 FUNERAL DIRECTORS - EMBALMERS	9	34	29	29	9	34	29	29
05 74 74 746510 NH BD.OF MENTAL HEALTH PRATICE	235	274	272	278	235	274	272	278
05 74 74 747010 OPHTHALMIC DISPENSERS	11	20	19	20	11	20	19	20
05 74 74 747510 NATURAOPATHIC EXAMINERS	1	10	9	9	1	10	9	9
05 74 74 748010 HEARING AID DEALERS	12	14	16	16	12	14	16	16
05 74 74 748510 BOARD OF ACUPUNCTURE	2	10	8	8	2	10	8	8
05 74 74 749010 MIDWIFERY COUNCIL	0	1	1	1	0	1	1	1
05 74 74 749210 BD OF ALC - ODA PROFESSIONALS	6	24	28	28	6	24	28	28
05 74 74 749310 MASSAGE THERAPY ADVISORY BOARD	48	86	83	83	48	86	83	83
05 74 74 749510 BD OF LICENSED DIETICIANS	13	19	18	18	13	19	18	18
05 74 74 749810 WORKERS COMPENSATION	1	2	2	2	1	2	2	2
<b>05 74 HHS ADMIN ATTACHED BOARDS</b>	<b>3,022</b>	<b>3,796</b>	<b>4,022</b>	<b>4,156</b>	<b>3,624</b>	<b>4,346</b>	<b>4,575</b>	<b>4,719</b>
<b>05 HEALTH AND SOCIAL SERVICES</b>	<b>669,224</b>	<b>736,294</b>	<b>744,409</b>	<b>773,629</b>	<b>1,797,237</b>	<b>1,971,362</b>	<b>2,044,320</b>	<b>2,122,806</b>

Note - The totals do not include trailer bill or back of budget reductions.

Governor's Executive Budget Summary

EXPENDITURES BY ACTIVITY  
GENERAL FUND AND TOTAL FUNDS  
(In Thousands)

ACTIVITY	GENERAL FUND				TOTAL FUNDS			
	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011
06 57 57 570010 POSTSECONDARY EDUCATION COMM	4,255	4,560	4,434	4,575	4,725	5,321	5,292	5,112
06 57 POSTSECONDARY EDUCATION COMM	4,255	4,560	4,434	4,575	4,725	5,321	5,292	5,112
06 56 56 560010 OFFICE OF THE COMMISSIONER	487	495	463	473	895,972	898,435	957,187	959,975
06 56 56 560510 OFFICE OF DEP COMMISSIONER	2,118	2,500	2,519	2,596	2,213	2,617	2,637	2,720
06 56 56 561010 FINANCIAL AID TO DISTRICTS	86,751	89,476	43,956	44,741	87,322	90,422	44,902	45,687
06 56 56 561510 COURT ORDERED PLACEMENTS	1,379	1,000	1,500	1,500	1,379	1,000	1,500	1,500
06 56 56 562010 DIVISION OF INSTRUCTION	3,717	3,656	4,701	4,750	16,756	20,141	23,388	22,081
06 56 56 562510 SPECIAL EDUCATION	0	0	0	0	47,071	64,834	68,445	68,398
06 56 56 563010 INTEGRATED PROGRAMS	0	0	0	0	53,861	74,562	86,151	85,901
06 56 56 563510 PROGRAM SUPPORT	985	1,160	1,396	1,461	1,511	4,553	3,557	2,991
06 56 56 564010 FOOD AND NUTRITION	928	1,032	1,026	1,032	25,132	34,969	36,834	39,438
06 56 56 564510 CERTIFICATION	0	0	0	0	1,119	1,770	2,152	2,230
06 56 56 565010 CAREER TECH & ADULT LEARNING	1,012	1,125	1,226	1,250	9,389	15,509	13,837	13,892
06 56 56 565510 VOCATIONAL REHABILITATION	2,933	3,319	3,446	3,520	19,513	27,644	28,472	29,285
06 56 56 566010 ADULT EDUCATION	1,666	2,742	3,507	3,837	4,142	5,589	6,553	6,959
06 56 56 560010 OFFICE OF THE COMMISSIONER	0	0	0	0	1,105	0	0	0
06 56 DEPARTMENT OF EDUCATION	101,976	106,505	63,740	65,160	1,166,484	1,242,046	1,275,618	1,281,057
06 58 58 580010 NH COMM TECH COLLEGE SYSTEM	3,052	2,847	3,270	3,364	6,791	7,464	7,616	7,801
06 58 58 581010 N.H. TECH COLLEGE-MANCHESTER	6,352	4,809	5,668	6,508	12,832	16,669	15,137	16,352
06 58 58 582010 N.H. TECH COLLEGE-STRATHAM	3,531	3,950	4,287	4,013	10,015	16,225	11,663	11,701
06 58 58 583010 N.H. TECH INSTITUTE CONCORD	9,241	9,450	11,659	12,493	26,757	31,426	33,617	34,704
06 58 58 584010 N.H. TECH COLLEGE-BERLIN	3,461	3,588	4,282	4,523	7,799	10,444	9,616	9,924
06 58 58 585010 N.H. TECH COLLEGE-LACONIA	3,638	3,815	4,149	4,245	8,118	9,397	9,974	10,297
06 58 58 586010 N.H. TECH COLLEGE-CLAREMONT	3,570	4,265	4,500	5,016	7,048	8,342	8,726	9,432
06 58 58 587010 N.H. TECH COLLEGE-NASHUA	3,616	4,254	4,445	5,093	10,409	13,311	14,656	15,775
06 58 REGIONAL COMMUNITY TECH COLLEGES	36,459	36,978	42,260	45,255	89,770	113,278	111,004	115,986
06 83 83 830013 NH LOTTERY COMMISSION	0	0	0	0	9,188	8,335	8,061	8,313
06 83 NH SWEEPSTAKES COMMISSION	0	0	0	0	9,188	8,335	8,061	8,313

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**EXPENDITURES BY ACTIVITY  
GENERAL FUND AND TOTAL FUNDS  
(In Thousands)**

ACTIVITY	GENERAL FUND				TOTAL FUNDS			
	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011	ACTUAL FY 2008	ADJ ATH FY 2009	GOV REC FY 2010	GOV REC FY 2011
06 50 50 500010 UNIVERSITY OF N. H.	51,435	53,576	51,969	53,576	51,435	53,576	51,969	53,576
06 50 50 500510 KEENE STATE COLLEGE	12,737	13,268	12,870	13,268	12,737	13,268	12,870	13,268
06 50 50 501010 PLYMOUTH STATE UNIVERSITY	12,737	13,268	12,870	13,268	12,737	13,268	12,870	13,268
06 50 50 501510 UNH-MANCHESTER	1,897	1,976	1,917	1,976	1,897	1,976	1,917	1,976
06 50 50 502010 GRANITE STATE COLLEGE	1,860	1,938	1,880	1,938	1,860	1,938	1,880	1,938
06 50 50 502510 UNH ECONOMIC DEVELOPMENT	175	182	177	182	175	182	177	182
06 50 50 503010 AGRICULTURAL EXPERIMENT STAT	5,454	5,682	5,512	5,682	5,454	5,682	5,512	5,682
06 50 50 503510 MARINE RESEARCH AND DEV	1,022	1,065	1,033	1,065	1,022	1,065	1,033	1,065
06 50 50 504010 UNH COOP EXTENSION SERVICE	3,741	3,897	3,780	3,897	3,741	3,897	3,780	3,897
06 50 50 505010 EXTENSION WORK IN COUNTIES	2,394	2,494	2,419	2,494	2,394	2,494	2,419	2,494
06 50 50 505510 NH PUBLIC TELEVISION	2,548	2,654	2,574	2,654	2,548	2,654	2,574	2,654
<b>06 50 UNIVERSITY SYSTEM</b>	<b>96,000</b>	<b>100,000</b>	<b>97,000</b>	<b>100,000</b>	<b>96,000</b>	<b>100,000</b>	<b>97,000</b>	<b>100,000</b>
06 61 61 610010 CHRISTA MCAULIFFE PLANETARIUM	365	634	596	605	1,164	2,215	1,972	2,010
<b>06 61 CHRISTA MCAULIFFE PLANETARIUM</b>	<b>365</b>	<b>634</b>	<b>596</b>	<b>605</b>	<b>1,164</b>	<b>2,215</b>	<b>1,972</b>	<b>2,010</b>
06 87 87 870510 ADMIN & STANDARDS	0	0	0	0	1,450	1,763	1,741	1,762
06 87 87 871010 TRAINING	0	0	0	0	1,630	2,142	1,793	1,877
06 87 87 871510 CORRECTIONS	0	0	0	0	180	289	266	275
06 87 87 872010 WORKERS COMPENSATION	0	0	0	0	5	10	12	12
<b>06 87 POLICE STDS &amp; TRAINING COUNCIL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,265</b>	<b>4,205</b>	<b>3,812</b>	<b>3,926</b>
<b>06 EDUCATION</b>	<b>239,056</b>	<b>248,678</b>	<b>208,031</b>	<b>215,596</b>	<b>1,370,596</b>	<b>1,475,401</b>	<b>1,502,759</b>	<b>1,516,405</b>
<b>GRAND STATE</b>	<b>1,506,996</b>	<b>1,650,335</b>	<b>1,493,743</b>	<b>1,553,123</b>	<b>4,833,489</b>	<b>5,240,328</b>	<b>5,593,346</b>	<b>5,726,243</b>

Note - The totals do not include trailer bill or back of budget reductions.



# Voting Sheets

HOUSE COMMITTEE ON FINANCE

EXECUTIVE SESSION on HB 1651-FN

BILL TITLE: requiring that current information and reports relative to the state budget be made available on the state website.

DATE: February 04, 2010

LOB ROOM: 210-211

Amendments:

Sponsor: Rep. Finance OLS Document #: 2010 0490h

Sponsor: Rep. OLS Document #:

Sponsor: Rep. OLS Document #:

Motions:  OTP  OTP/A,  ITL, Interim Study (Please circle one.)

Moved by Rep. Wendelboe

Seconded by Rep. Foose

Vote: unanimous/hands (Please attach record of roll call vote.)

Motions:  OTP,  OTP/A,  ITL, Interim Study (Please circle one.)

Moved by Rep. Wendelboe

Seconded by Rep. Foose

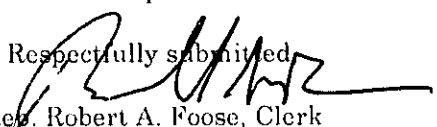
Vote: 22-0 (Please attach record of roll call vote.)

REGULAR or  CONSENT CALENDAR VOTE: (Please circle one)

(Vote to place on Consent Calendar must be unanimous.)

Statement of Intent: Refer to Committee Report

Respectfully submitted,

  
Rep. Robert A. Foose, Clerk

HOUSE COMMITTEE ON FINANCE  
EXECUTIVE SESSION on HB 1651-FN

BILL TITLE: requiring that current information and reports relative to the state budget be made available on the state website.

DATE: ~~{Type DATE}~~ 2-4-10

LOB ROOM: 210-211

Amendments:

Sponsor: Rep. *Committee*

OLS Document #: *0490 h*

Sponsor: Rep.

OLS Document #:

Sponsor: Rep.

OLS Document #:

*hands  
UNANIMOUS*

Motions: OTP, OTP/A, ITL, Interim Study (Please circle one.)

Moved by Rep. *Wendelboe*

Seconded by Rep. *Foose*

Vote: (Please attach record of roll call vote.)

Motions: OTP, OTP/A, ITL, Interim Study (Please circle one.)

Moved by Rep.

Seconded by Rep.

Vote: (Please attach record of roll call vote.)

REGULAR or CONSENT CALENDAR VOTE: (Please circle one)

(Vote to place on Consent Calendar must be unanimous.)

Statement of Intent: Refer to Committee Report

Respectfully submitted,

Rep. Robert A. Foose, Clerk

**FINANCE**

Bill #: 1651-FN Title: \_\_\_\_\_

PH Date: 1/1/10

Exec Session Date: 02/04/10

Motion: OTP/A

Amendment #: 0490 h

MEMBER	YEAS	NAYS
Smith, Marjorie K, Chairman	22	
<del>Nordgren, Sharon, V Chairman</del> <i>herandez</i>	21	
Foster, Linda T	2	
Eaton, Daniel A	1	
Baroody, Benjamin C	2	
Benn, Bernard L	3	
Leishman, Peter R	4	
DeJoie, John		
Buco, Thomas L	5	
Foose, Robert A, Clerk	6	
Mitchell, Bonnie	7	
Keans, Sandra B	8	
Casey, Kimberley S	9	
Harris, Sandra C	10	
Kurk, Neal M	11	
Scamman, W. Douglas	12	
Anderson, Eric	13	
Emerton, Larry A	14	
Rodeschin, Beverly T	15	
Wendelboe, Fran	16	
Ober, Lynne M	17	
Dokmo, Cynthia J	18	
Bergin, Peter F	19	
Belvin, William S	20	
Elliott, Robert J	<del>21</del>	
	22	0
TOTAL VOTE:		

# Committee Report

CONSENT CALENDAR

February 4, 2010

HOUSE OF REPRESENTATIVES

REPORT OF COMMITTEE

The Committee on FINANCE to which was referred HB1651-FN,

AN ACT requiring that current information and reports relative to the state budget be made available on the state website. Having considered the same, report the same with the following amendment, and the recommendation that the bill OUGHT TO PASS WITH AMENDMENT.

Rep. Fran Wendelboe

FOR THE COMMITTEE

## COMMITTEE REPORT

Committee:	FINANCE
Bill Number:	HB1651-FN
Title:	requiring that current information and reports relative to the state budget be made available on the state website.
Date:	February 4, 2010
Consent Calendar:	YES
Recommendation:	OUGHT TO PASS WITH AMENDMENT

### STATEMENT OF INTENT

The purpose of this bill is to make available to the legislature and the citizens of New Hampshire through the state website information and reports relative to state spending and expenditures. The committee amendment accommodates both the sponsors' central purpose and the realities of limited financial, staff, hardware and software resources. The amendment starts by requiring the posting of a wide variety of documents that already exist, including monthly state expenditures, annual salaries of state employees, links to audit reports, agency annual reports and budgets as well as the governor's budget. This bill also creates a legislative committee to work with the department of administrative services and the office of information technology to identify additional components that reasonably can be added to the website to provide increased transparency. Links will be provided to ease the consumer's path to the information. The intent of the legislative committee is to monitor compliance with the initial reporting information and will establish reasonable timelines for implementation based on staffing and funding to include state grant information, state contract information, an online version of the state's checkbook, and a searchable budget database. The bill, as amended, includes components of another bill (HB 1670) which was I'TL'd but components were incorporated into this bill to make a stronger more comprehensive, bi-partisan commitment to government transparency and accountability.

Vote 22-0.

Original: House Clerk  
Cc: Committee Bill File

Rep. Fran Wendelboe  
FOR THE COMMITTEE

Original: House Clerk  
Cc: Committee Bill File



## CONSENT CALENDAR

### FINANCE

HB1651-FN, requiring that current information and reports relative to the state budget be made available on the state website. **OUGHT TO PASS WITH AMENDMENT.**

Rep. Fran Wendelboe for FINANCE. The purpose of this bill is to make available to the legislature and the citizens of New Hampshire through the state website information and reports relative to state spending and expenditures. The committee amendment accommodates both the sponsors' central purpose and the realities of limited financial, staff, hardware and software resources. The amendment starts by requiring the posting of a wide variety of documents that already exist, including monthly state expenditures, annual salaries of state employees, links to audit reports, agency annual reports and budgets as well as the governor's budget. This bill also creates a legislative committee to work with the department of administrative services and the office of information technology to identify additional components that reasonably can be added to the website to provide increased transparency. Links will be provided to ease the consumer's path to the information. The intent of the legislative committee is to monitor compliance with the initial reporting information and will establish reasonable timelines for implementation based on staffing and funding to include state grant information, state contract information, an online version of the state's checkbook, and a searchable budget database. The bill, as amended, includes components of another bill (HB 1670) which was ITL'd but components were incorporated into this bill to make a stronger more comprehensive, bi-partisan commitment to government transparency and accountability. Vote 22-0.

Original: House Clerk

Cc: Committee Bill File

HB 1651 ~~XXXX~~

moved by Wendell  
2nd by Foote

Otp w amendment 0490 h  
22-0

OK  
MKS

The purpose of this bill is to make available to the legislature and the citizens of New Hampshire through the state website information and reports relative to state spending and expenditures. The committee amendment accommodates both the sponsors' central purpose and the realities of limited financial, staff, hardware and software resources. The amendment starts by requiring the posting of a wide variety of documents that already exist, ~~and~~

This bill <sup>also</sup> creates a legislative committee to work with the department of

administrative services and the office of information technology to identify additional components that reasonably can be added to the website to provide increased transparency. Links will be provided to ease the

consumer's path to the information. The intent of the legislative

Committee is to monitor compliance with the initial reporting information and will establish reasonable timelines for implementation based on staffing and funding to include state grant information,

state contract information, an online version of the state's checkbook, and a searchable budget data base.

The bill, as amended, includes components of another bill (HB1670) ~~before the committee~~ which was ITC'd but components were incorporated into this bill to make a stronger, more comprehensive, bi-partisan commitment to government transparency and accountability.

From Wendell

including monthly state expenditures, annual salaries of state employees, links to audit reports, agency annual reports and budgets as well as the governor's budget

## New Hampshire General Court - Bill Status System

**Docket of HB1651**

Docket Abbreviations

**Bill Title:** requiring that current information and reports relative to the state budget be made available on the state website.

*Official Docket of HB1651:*

<b>Date</b>	<b>Body</b>	<b>Description</b>
12/10/2009	H	Introduced 1/6/2010 and Referred to Finance
1/5/2010	H	Public Hearing: 1/21/2010 1:00 PM LOB 210-211
1/5/2010	H	Full Committee Work Session: 1/26/2010 1:00 PM LOB 210-211
1/26/2010	H	Full Committee Work Session: 2/2/2010 10:02 AM LOB 210-211
1/28/2010	H	Executive Session: 2/4/2010 10:00 AM LOB 210-211
2/4/2010	H	Committee Report: Ought to Pass with Amendment #0490h for Feb 17 CC (vote 22-0); <b>HC 14</b> , PG.588
2/4/2010	H	Proposed Committee Amendment #0490h; <b>HC 14</b> , PG.656-657
2/17/2010	H	Amendment #0490h Adopted, VV; <b>HJ 18</b> , PG.956-957
2/17/2010	H	Ought to Pass with Amendment #0490h: MA VV; <b>HJ 18</b> , PG.956-957
3/10/2010	S	Introduced and Referred to Finance
3/25/2010	S	Hearing: April 1, 2010, Room 100, State House, 11:50 a.m.; <b>SC13</b>
4/6/2010	S	Committee Report: Ought to Pass with Amendment 1252s, 4/7/10; <b>SC14A</b>
4/7/2010	S	Without Objection, Chair moved to Special Order to the end of the Calendar; <b>SJ 13</b> , Pg.275
4/7/2010	S	Committee Amendment 1252s, AA, VV; <b>SJ 13</b> , Pg.281
4/7/2010	S	Ought to Pass with Amendment 1252s, MA, VV; OT3rdg; <b>SJ 13</b> , Pg.281
4/7/2010	S	Passed by Third Reading Resolution; <b>SJ 13</b> , Pg.283
4/14/2010	H	House Concurs with Senate AM #1252s (Rep M.Smith): MA VV; <b>HJ 32</b> , PG.1587
4/21/2010	S	Enrolled; <b>SJ 15</b> , Pg.332
4/21/2010	H	Enrolled; <b>HJ 35</b> , PG.1671
5/24/2010	H	Signed by the Governor 05/18/2010; Chapter 0065
5/24/2010	H	I. Section 2 Effective as Provided in Section 3
5/24/2010	H	II. Remainder Effective 07/01/2010

NH House

NH Senate