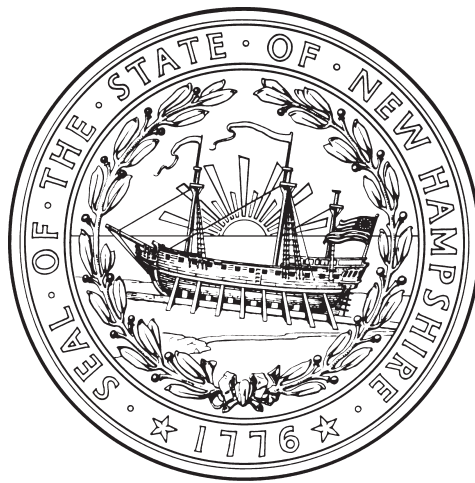


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Legislative

SENATE JOURNAL

ADJOURNMENT – JUNE 14, 2007 SESSION
COMMENCEMENT – JUNE 27, 2007 SESSION
PART I

SENATE JOURNAL 23 (*Cont.*)

June 14, 2007

HOUSE MESSAGE

The House of Representatives concurs with the Senate in its amendments to the following entitled House Bills sent down from the Senate:

HB 87, relative to the exceptions to compulsory school attendance.

HB 94, relative to overpayments of child support.

HB 194, relative to laboratories conducting alcohol concentration tests and relative to the alcohol ignition interlock program.

HB 205, relative to procedures for certain court ordered out-of-district placements.

HB 305, establishing a task force to develop legislation for expanding access to affordable health insurance for the 2008 and 2009 legislative session.

HB 661-FN-A, establishing an executive planning commission on special education.

HB 707, relative to the time frames for hearings in domestic violence cases.

HB 822, relative to enrollment of students in regional vocational schools.

HOUSE MESSAGE

The House of Representatives concurs with the Senate in its amendments to the following entitled House Bills sent down from the Senate:

HB 140, establishing the New Hampshire commission on deafness and hearing loss.

HB 148, establishing a commission to study pharmaceutical costs and the 340B Drug Pricing Program.

HB 319, relative to permits for projects funded through the Emergency Watershed Protection Program.

HB 337, relative to penalties for failure to have workers' compensation coverage and continually appropriating a special fund.

HB 383, relative to waterfront buffer and woodland buffer requirements in the comprehensive shoreland protection act.

HB 471-FN-A, relative to workers' compensation compliance in the construction sector and continually appropriating a special fund.

HB 517, establishing a commission to investigate cost drivers in providing health care and establishing the New Hampshire Rx advantage program and continually appropriating a special fund and making an appropriation therefor.

HB 731, relative to the use of vehicle information or location tracked by an electronic toll collection system.

HB 797, regulating mandatory overtime for nurses and assistants.

HOUSE MESSAGE

The House of Representatives concurs with the Senate in its amendments to the following entitled House Bills sent down from the Senate:

HB 143, relative to the apportionment of damages in civil actions.

HB 511, increasing the total prize value of a bingo game or series of games.

HB 663-FN-A, relative to the protected shoreland permitting process and establishing and funding positions within the department of environmental services.

HB 664-FN, relative to annual dam registration and permit application fees and authorizing the city of Manchester to establish a stormwater utility.

HB 710, establishing a commission to study issues relative to the practice of leasing state-owned real estate on the shores of public waters.

HOUSE MESSAGE

The House of Representatives concurs with the Senate in its amendments to the following entitled House Bills sent down from the Senate:

HB 206, relative to the disclosure of certain livestock health information.

HB 407-FN-A, relative to assistance for milk producers.

HB 416, relative to mercury reduction and establishing a committee to study methods of improving the recycling rate in New Hampshire for mercury-added thermostats.

HB 672, establishing a commission to study requirements for safe and secure landfills.

HB 699, establishing a commission to study methods and costs of sewage, sludge, and septage disposal.

HB 812, relative to certain exceptions to limits on land application of septage and sludge.

HB 914-L, establishing a committee to study issues related to cooperative school districts.

HOUSE MESSAGE

The House of Representatives refuses to concur with the Senate in its amendments to the following entitled House Bills sent down from the Senate:

HB 597-FN, relative to expenditure caps for institutional health facilities under the certificate of need law.

HB 833, establishing a committee to study the outsourcing of jobs involving state contracts.

CONFEREE CHANGES

HB 429, relative to nominations by multiple parties.

CONFEREE CHANGE: SENATOR FOSTER REPLACED SENATOR LETOURNEAU.

SB 35-FN-A, making an appropriation for disaster relief assistance in response to the May 2006 floods and establishing a committee to study the distribution of financial disaster assistance.

CONFEREE CHANGE: SENATOR BURLING REPLACED SENATOR ODELL.

HOUSE MESSAGE

The House of Representatives accedes to the request of the Senate for a Committee of Conference on the following entitled Bill:

SB 35-FN-A, making an appropriation for disaster relief assistance in response to the May 2006 floods and establishing a committee to study the distribution of financial disaster assistance.

and the Speaker, on the part of the House of Representatives, has appointed as members of said Committee of Conference:

REPRESENTATIVES: King, David Smith, Stepanek and Foster.

HOUSE MESSAGE

The House of Representatives accedes to the request of the Senate for a Committee of Conference on the following entitled Bill:

SB 52, relative to authorizing the attorney general to bring actions for violations of New Hampshire combination and monopolies law.

and the Speaker, on the part of the House of Representatives, has appointed as members of said Committee of Conference:

REPRESENTATIVES: DeStefano, Butler, Houde and Marshall Quandt.

HOUSE MESSAGE

The House of Representatives accedes to the request of the Senate for a Committee of Conference on the following entitled Bill:

SB 67-FN-A, relative to implementation of the recommendations of the YDC master plan and making an appropriation therefor.

and the Speaker, on the part of the House of Representatives, has appointed as members of said Committee of Conference:

REPRESENTATIVES: Rausch, Long, Cloutier and Emerton.

HOUSE MESSAGE

The House of Representatives accedes to the request of the Senate for a Committee of Conference on the following entitled Bill:

SB 91, relative to political contributions by corporations, partnerships, and labor unions.

and the Speaker, on the part of the House of Representatives, has appointed as members of said Committee of Conference:

REPRESENTATIVES: Clemons, Weed, Claudia Chase and Jasper.

HOUSE MESSAGE

The House of Representatives accedes to the request of the Senate for a Committee of Conference on the following entitled Bill:

SB 106, allowing lobbyists and those connected with lobbyists to sit on committees established by the judicial branch.

and the Speaker, on the part of the House of Representatives, has appointed as members of said Committee of Conference:

REPRESENTATIVES: Michael Rollo, Lee Hammond, Hager and Clemons.

HOUSE MESSAGE

The House of Representatives accedes to the request of the Senate for a Committee of Conference on the following entitled Bill:

SB 143, naming Jericho Mountain state park and establishing ATV and trail bike trails in such park.

and the Speaker, on the part of the House of Representatives, has appointed as members of said Committee of Conference:

REPRESENTATIVES: Brueggemann, Gottling, Kepner and David Russell.

HOUSE MESSAGE

The House of Representatives accedes to the request of the Senate for a Committee of Conference on the following entitled Bill:

SB 161-FN, relative to the registration fees for mortgage servicing companies.

and the Speaker, on the part of the House of Representatives, has appointed as members of said Committee of Conference:

REPRESENTATIVES: Reardon, Hunt, DeStefano and Nord.

HOUSE MESSAGE

The House of Representatives accedes to the request of the Senate for a Committee of Conference on the following entitled Bill:

SB 170-FN, establishing an office of mediation and arbitration within the judicial branch.

and the Speaker, on the part of the House of Representatives, has appointed as members of said Committee of Conference:

REPRESENTATIVES: Lasky, Baxley, Shurtleff and Mooney.

HOUSE MESSAGE

The House of Representatives accedes to the request of the Senate for a Committee of Conference on the following entitled Bill:

SB 176-FN, relative to lead paint poisoning and establishing a commission to study the current childhood lead poisoning prevention law, policies, and standards.

and the Speaker, on the part of the House of Representatives, has appointed as members of said Committee of Conference:

REPRESENTATIVES: Rosenwald, Bridgham, Carolyn Brown and Emerton.

CONFEREE CHANGE

CONFEREE CHANGE: Senator Barnes replaces Senator Roberge.

HOUSE MESSAGE

The House of Representatives accedes to the request of the Senate for a Committee of Conference on the following entitled Bill:

SB 187, relative to motor vehicles operated in parades.

and the Speaker, on the part of the House of Representatives, has appointed as members of said Committee of Conference:

REPRESENTATIVES: Ryan, Cunningham, Nedeau and C. Pennington Brown.

HOUSE MESSAGE

The House of Representatives accedes to the request of the Senate for a Committee of Conference on the following entitled Bill:

SB 188, relative to unfair claim settlement practices by insurers.

and the Speaker, on the part of the House of Representatives, has appointed as members of said Committee of Conference:

REPRESENTATIVES: Houde, Butler, Martin and Reardon.

HOUSE MESSAGE

The House of Representatives accedes to the request of the Senate for a Committee of Conference on the following entitled Bill:

SB 204-FN-A, relative to collection of debts owed the state.

and the Speaker, on the part of the House of Representatives, has appointed as members of said Committee of Conference:

REPRESENTATIVES: Harding, Hawkins, Beck and Eric Anderson.

HOUSE MESSAGE

The House of Representatives accedes to the request of the Senate for a Committee of Conference on the following entitled Bill:

SB 215-FN-A, making an appropriation for AIDS services.

and the Speaker, on the part of the House of Representatives, has appointed as members of said Committee of Conference:

REPRESENTATIVES: Donovan, Daler, MacKay and Mitchell.

HOUSE MESSAGE

The House of Representatives accedes to the request of the Senate for a Committee of Conference on the following entitled Bill:

SB 217-FN-A, establishing the New Hampshire housing and conservation planning program.

and the Speaker, on the part of the House of Representatives, has appointed as members of said Committee of Conference:

REPRESENTATIVES: Osborne, Cooney, Butterworth and Baroody.

HOUSE MESSAGE

The House of Representatives accedes to the request of the Senate for a Committee of Conference on the following entitled Bill:

SB 233-FN, relative to sales by beverage manufacturers and relative to the definition of specialty beer.

and the Speaker, on the part of the House of Representatives, has appointed as members of said Committee of Conference:

REPRESENTATIVES: Reardon, Hunt, Butler and DeStefano.

HOUSE MESSAGE

The House of Representatives accedes to the request of the Senate for a Committee of Conference on the following entitled Bill:

SB 235-FN-A, relative to milk support for dairy farmers.

and the Speaker, on the part of the House of Representatives, has appointed as members of said Committee of Conference:

REPRESENTATIVES: Phinizy, O'Connell, Sad and Hamm.

June 21, 2007
2007-2313-EBA
03/01

Enrolled Bill Amendment to HB 517

The Committee on Enrolled Bills to which was referred HB 517

AN ACT establishing a commission to investigate cost drivers in providing health care and establishing the New Hampshire Rx advantage program and continually appropriating a special fund and making an appropriation therefor.

Having considered the same, report the same with the following amendment, and the recommendation that the bill as amended ought to pass.

FOR THE COMMITTEE

Explanation to Enrolled Bill Amendment to HB 517

This bill makes a technical correction and corrects certain references in the bill.

Enrolled Bill Amendment to HB 517

Amend RSA 161-L:4, II as inserted by section 7 of the bill by replacing line 5 with the following:
the federal Social Security Act, Title XIX.

Amend RSA 318:5-a, XVIII as inserted by section 9 of the bill by replacing line 1 with the following:

XVIII. Disclosure and confidentiality relative to the New Hampshire Rx advantage

Amend section 10 of the bill by replacing line 1 with the following:

10 New Subparagraph; New Hampshire Rx Advantage Program Fund. Amend RSA 6:12, I(b) by

Adopted.

June 8, 2007
2007-2129-EBA
05/10

Enrolled Bill Amendment to HB 590-FN

The Committee on Enrolled Bills to which was referred HB 590-FN

AN ACT changing the state migratory waterfowl stamp into a license issued by the fish and game department.

Having considered the same, report the same with the following amendment, and the recommendation that the bill as amended ought to pass.

FOR THE COMMITTEE

Explanation to Enrolled Bill Amendment to HB 590-FN

This enrolled bill amendment inserts a contingency to provide for changes to an RSA section also amended by HB 623-FN.

Enrolled Bill Amendment to HB 590-FN

Amend the bill by replacing all after section 3 with the following:

4 State Migratory Waterfowl License. RSA 214:1-d is repealed and reenacted to read as follows:

214:1-d State Migratory Waterfowl License Required.

I. No person shall at any time hunt, shoot, pursue, kill, or take migratory waterfowl without first procuring, in addition to the applicable hunting license required by RSA 214 and the federal duck stamp required by RSA 209:6, a license to do so under RSA 214:9, XII, for the same period. A person under the age of 16 years may hunt, shoot, pursue, kill, or take migratory waterfowl without such a license, provided that, while so doing, he or she is accompanied by an adult who has procured such a license. For the purpose of this section "migratory waterfowl" shall mean ducks, mergansers, coots, geese, and brant.

II. Any person who violates any provision of this section or RSA 214:9, XII shall be guilty of a violation and shall be guilty of a separate offense for each migratory waterfowl bird taken.

5 Contingency. If HB 623-FN of the 2007 legislative session becomes law, section 2 of this act shall not take effect and section 4 of this act shall take effect on January 1, 2008 at 12:01 a.m. If HB 623-FN of the 2007 legislative session does not become law, section 2 of this act shall take effect on January 1, 2008 and section 4 of this act shall not take effect.

6 Effective Date.

I. Sections 2 and 4 shall effect as provided in section 5 of this act.

II. The remainder of this act shall take effect January 1, 2008.

Adopted.

**June 19, 2008
2007-2230-EBA
03/01**

Enrolled Bill Amendment to HB 611

The Committee on Enrolled Bills to which was referred HB 611

AN ACT relative to payment of wages by automated pay card.

Having considered the same, report the same with the following amendment, and the recommendation that the bill as amended ought to pass.

FOR THE COMMITTEE

Explanation to Enrolled Bill Amendment to HB 611

This enrolled bill amendment makes technical corrections.

Enrolled Bill Amendment to HB 611

Amend RSA 275:43, I(b) as inserted by section 2 of the bill by replacing it with the following:

(b) By electronic fund transfer [~~at no cost to the employee;~~];

Amend RSA 275:43, I as inserted by section 2 of the bill by replacing lines 17-19 with the following:

the full amount of the wages due;

provided, however, that if an employer elects to pay employees as specified in subparagraphs (b) [~~or~~], (c), **or (d)**, the employer shall offer employees the option of being paid as specified in subparagraph [~~(d)~~] (**e**), and further provided that all wages in the nature of

Amend RSA 275:43, VII(e) as inserted by section 2 of the bill by replacing line 2 with the following:
compensatory time off including the Fair Labor Standards Act of 1938, 29 [USE] **U.S.C.** section 207. The
Adopted.

June 12, 2007
2007-2141-EBA
03/01

Enrolled Bill Amendment to HB 689

The Committee on Enrolled Bills to which was referred HB 689

AN ACT establishing a commission to study production and distribution of biodiesel fuel in New Hampshire.

Having considered the same, report the same with the following amendment, and the recommendation that the bill as amended ought to pass.

FOR THE COMMITTEE

Explanation to Enrolled Bill Amendment to HB 689

This enrolled bill amendment corrects a reference in the bill.

Enrolled Bill Amendment to HB 689

Amend section 2 of the bill by replacing subparagraph I(d) with the following:

(d) The director of the office of energy and planning, or designee.

Adopted.

June 12, 2007
2007-2142-EBA
03/01

Enrolled Bill Amendment to HB 722

The Committee on Enrolled Bills to which was referred HB 722

AN ACT relative to the rivers management protection program.

Having considered the same, report the same with the following amendment, and the recommendation that the bill as amended ought to pass.

FOR THE COMMITTEE

Explanation to Enrolled Bill Amendment to HB 722

This enrolled bill amendment makes a grammatical correction and corrects references in the bill.

Enrolled Bill Amendment to HB 722

Amend the bill by replacing section 3 with the following:

3 New Subparagraph; Rivers Management Advisory Committee. Amend RSA 483:8, I by inserting after subparagraph (j) the following new subparagraph:

(k) A representative of local river management advisory committees from a list of 3 nominees submitted by the commissioner.

Amend RSA 483:10, III as inserted by section 6 of the bill by replacing line 1 with the following:

III. River corridor management plans developed according to this section may include

IV.

Adopted.

June 12, 2007
2007-2136-EBA
05/01

Enrolled Bill Amendment to HB 790-FN

The Committee on Enrolled Bills to which was referred HB 790-FN

AN ACT relative to dependent coverage for health insurance and establishing the joint legislative oversight committee on insurance expansion initiatives.

Having considered the same, report the same with the following amendment, and the recommendation that the bill as amended ought to pass.

FOR THE COMMITTEE

Explanation to Enrolled Bill Amendment to HB 790-FN

This enrolled bill amendment makes certain technical corrections to the bill and inserts a contingency to renumber an RSA section if HB 636-FN of the 2007 legislative session becomes law.

Enrolled Bill Amendment to HB 790-FN

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

AN ACT relative to dependent coverage for health insurance.

Amend RSA 420-C:4-a, I(d) as inserted by section 4 of the bill by replacing line 1 with the following:

(d) Is not provided coverage as a named subscriber, insured, enrollee, or covered person

Amend RSA 420-F:5-a, I(d) as inserted by section 5 of the bill by replacing line 1 with the following:

(d) Is not provided coverage as a named subscriber, insured, enrollee, or covered person

Amend RSA 420-F:5-a, VI(a) as inserted by section 5 of the bill by replacing line 2 with the following:
be provided to a subscriber:

Amend the bill by inserting after section 8 the following and renumbering the original section 9 to read as 10:

9 Contingency. If HB 636-FN of the 2007 legislative session becomes law, RSA 420-J:8-c as inserted by section 6 of this act and the reference to RSA 420-J:8-c in section 7 of this act shall be renumbered to read as RSA 420-J:8-d.

Adopted.

June 12, 2007
2007-2140-EBA
08/09

Enrolled Bill Amendment to HB 826-FN

The Committee on Enrolled Bills to which was referred HB 826-FN

AN ACT relative to coverage of services and items under the medical assistance program.

Having considered the same, report the same with the following amendment, and the recommendation that the bill as amended ought to pass.

FOR THE COMMITTEE

Explanation to Enrolled Bill Amendment to HB 826-FN

This enrolled bill amendment makes grammatical corrections.

Enrolled Bill Amendment to HB 826-FN

Amend RSA 167:3-h, I as inserted by section 1 of the bill by replacing lines 2-3 with the following:

disabilities with coverage of medically necessary services and items under the medical assistance program so that they may live in their homes and communities as independently as possible and with

Adopted.

June 14, 2007
2007-2148-EBA
04/10

Enrolled Bill Amendment to HB 895-FN

The Committee on Enrolled Bills to which was referred HB 895-FN

AN ACT relative to licensure of court reporters.

Having considered the same, report the same with the following amendment, and the recommendation that the bill as amended ought to pass.

FOR THE COMMITTEE

Explanation to Enrolled Bill Amendment to HB 895-FN

This enrolled bill amendment inserts a subdivision heading and makes technical corrections to the bill.

Enrolled Bill Amendment to HB 895-FN

Amend section 1 of the bill by inserting after line 2 the following subdivision heading immediately preceding RSA 310-A:161:

Court Reporters

Amend RSA 310-A:165 as inserted by section 1 of the bill by replacing line 1 with the following:

310-A:165 Designation as Licensed Court Reporter. Any person holding a valid license as a

Amend RSA 310-A:173 as inserted by section 1 of the bill by replacing line 1 with the following:

310-A:173 Term of License; Renewal. The term of licensure under this subdivision shall be every

Amend RSA 310-A:177 as inserted by section 1 of the bill by replacing line 11 with the following:

remedies given by this subdivision shall not be exclusive of any other remedy which would otherwise

Adopted.

June 12, 2007

2007-2139-EBA

04/10

Enrolled Bill Amendment to HB 921-FN

The Committee on Enrolled Bills to which was referred HB 921-FN

AN ACT making technical changes in the insurance laws.

Having considered the same, report the same with the following amendment, and the recommendation that the bill as amended ought to pass.

FOR THE COMMITTEE

Explanation to Enrolled Bill Amendment to HB 921-FN

This enrolled bill amendment contingently renumbers an RSA section to avoid a conflict with HB 790-FN of the 2007 legislative session.

Enrolled Bill Amendment to HB 921-FN

Amend the bill by inserting after section 39 the following and renumbering the original sections 40 and 41 to read as 41 and 42, respectively:

40 Contingent Renumbering. If HB 790-FN of the 2007 legislative session becomes law, then RSA 420-C:4-a and RSA 420-C:4-b, as inserted by section 18 of this act, shall be renumbered as RSA 420-C:4-b and RSA 420-C:4-c, respectively.

Adopted.

REPORT OF COMMITTEE ON ENROLLED BILLS

The Committee on Enrolled Bills has examined and found correctly Enrolled the following entitled House and/or Senate Bill(s):

SB 18-FN, raising the age of required attendance of children in school.

SB 60-FN, relative to compensations for injuries and illnesses suffered by national guard members on state active duty.

SB 97, relative to unemployment administrative contributions and the training fund, and transferring the job training program administered by the department of regional community-technical colleges to the department of resources and economic development.

SB 101, relative to payment of costs for certain students attending alternative education programs.

SB 111, permitting a dam to be constructed on Lake Ivanhoe in the town of Wakefield.

SB 133-FN, relative to the escrow fund for court facility improvements.

SB 154, relative to the worker's compensation compliance statement.

SB 219-FN, establishing a committee to study the effectiveness of current preservation planning tools designed to prevent unnecessary demolitions of significant historic properties and recommend new incentives to aid communities, improvements to existing methods, or creation of new programs.

SB 229, relative to restitution ordered against an inmate.

SB 231, exempting certain department of corrections practices and procedures from the provisions of RSA 541-A.

Senator D'Allesandro moved adoption.

Adopted.

REPORT OF COMMITTEE ON ENROLLED BILLS

The Committee on Enrolled Bills has examined and found correctly Enrolled the following entitled House and/or Senate Bill(s):

HB 43, relative to the procedure for establishing Medicaid reimbursement rates; relative to reimbursement rates for hospital-based physician and outpatient services; and establishing a committee to study Medicaid payments for hospital-based physician and outpatient services.

HB 119, relative to the sunset provision of the system benefits charge and the use of funds to pay administrative costs.

HB 184, repealing the parental notification law.

HB 236, relative to the use of "farmer's markets" in trade names.

HB 272, relative to presidential primary elections and relative to election affidavits.

HB 316, relative to the 5-year assessment review by the department of revenue administration, and ratifying certain actions of the 2007 Kearsarge regional school district meeting.

HB 345, relative to certification of death certificates.

HB 365, regulating the practice of foreclosure consultants and pre-foreclosure conveyances.

HB 393, relative to information filed by utilities paying the utility property tax.

HB 397, relative to restricted drivers' licenses.

HB 457, allowing local governing bodies to restrict lawn watering during declared droughts.

HB 649, relative to the disposition of real estate given, devised, or bequeathed to a town for charitable or community purposes.

HB 685, prohibiting New Hampshire from participating in a national identification card system, and establishing a death benefit to be paid to the family of a police officer or firefighter killed in the line of duty and establishing a committee to study the eligibility for and award of the benefit.

HB 694, establishing a commission to study the feasibility of tidal power generation under the Little Bay and General Sullivan Bridges, in Dover.

HB 718-FN, establishing a committee to study the cost, quality, accountability and oversight standards used by the state when contracting with private entities for delivery of public services.

HB 768, relative to voluntary registration with the Eastern Climate Registry.

HB 898, relative to the use of sled dogs and the training of sled dogs on state trails.

HB 917, relative to the duties of the oversight committee on telecommunications.

Senator D'Allesandro moved adoption.

Adopted.

REPORT OF COMMITTEE ON ENROLLED BILLS

The Committee on Enrolled Bills has examined and found correctly Enrolled the following entitled House and/or Senate Bill(s):

HB 54, establishing a commission to study automobile recycling issues.

HB 94, relative to overpayments of child support.

HB 143, relative to the apportionment of damages in civil actions.

HB 194, relative to laboratories conducting alcohol concentration tests and relative to the alcohol ignition interlock program.

HB 206, relative to the disclosure of certain livestock health information.

HB 319, relative to permits for projects funded through the Emergency Watershed Protection Program.

HB 416, relative to mercury reduction and establishing a committee to study methods of improving the recycling rate in New Hampshire for mercury-added thermostats.

HB 511, increasing the total prize value of a bingo game or series of games.

HB 689, establishing a commission to study production and distribution of biodiesel fuel in New Hampshire.

HB 707, relative to the time frames for hearings in domestic violence cases.

HB 722, relative to the rivers management protection program.

HB 731, relative to the use of vehicle information or location tracked by an electronic toll collection system.

HB 790-FN, relative to dependent coverage for health insurance.

HB 797, regulating mandatory overtime for nurses and assistants.

HB 812, relative to certain exceptions to limits on land application of septage and sludge.

HB 826-FN, relative to coverage of services and items under the medical assistance program.

HB 921-FN, making technical changes in the insurance laws.

SB 260-FN, relative to the location and budget practices of the lottery commission.

Senator D'Allesandro moved adoption.

Adopted.

REPORT OF COMMITTEE ON ENROLLED BILLS

The Committee on Enrolled Bills has examined and found correctly Enrolled the following entitled House and/or Senate Bill(s):

HB 44, relative to the authority of authorized persons to take custody of nuisance dogs.

HB 46-FN-A-L, making an appropriation to fund kindergarten programs in the Merrimack, Hampstead, Goffstown, Fremont, and Timberlane regional school districts.

HB 148, establishing a commission to study pharmaceutical costs and the 340B Drug Pricing Program.

HB 256, relative to the duties and powers of town treasurers.

HB 286-FN, relative to a Medicaid waiver for family planning services.

HB 305, establishing a task force to develop legislation for expanding access to affordable health insurance for the 2008 and 2009 legislative session.

HB 406, relative to access to state child support enforcement records.

HB 491, establishing a public health improvement services council.

HB 499, relative to the innovation research center.

HB 536, relative to the regulation of martial arts schools.

HB 583-FN, relative to funding for HIV/AIDS services.

HB 672, establishing a commission to study requirements for safe and secure landfills.

HB 699, establishing a commission to study methods and costs of sewage, sludge, and septage disposal.

HB 710, establishing a commission to study issues relative to the practice of leasing state-owned real estate on the shores of public waters.

HB 782-FN, relative to reinsurance intermediaries, conduct of examinations, and certain business transfer tax credits.

HB 862-FN, establishing an incapacitated adult fatality review committee.

HB 914-L, establishing a committee to study issues related to cooperative school districts.

SB 47-FN-A, making a supplemental appropriation for school building aid.

SB 55-FN, establishing a committee to study the efficacy of the Master Settlement Agreement and strategies for addressing the financial burden imposed on the state by cigarette smoking and the use of tobacco products.

SB 59, establishing a committee to study the effect on the unemployment compensation trust fund of employers with negative balance separate accounts.

SB 68-FN-A, making an appropriation to the department of environmental services to implement the New Hampshire estuaries project's comprehensive conservation and management plan.

SB 76-FN-L, establishing a commission to study the proper allocation of costs for transporting convicted persons and methods for minimizing the costs of transporting convicted persons.

SB 153, establishing a commission to study changing statutory references to "mental retardation."

Senator D'Allesandro moved adoption.

Adopted.

REPORT OF COMMITTEE ON ENROLLED BILLS

The Committee on Enrolled Bills has examined and found correctly Enrolled the following entitled House and/or Senate Bill(s):

HB 49, relative to eligibility for admittance to the New Hampshire veterans' home.

HB 102, defining "food" for purposes of the alcoholic beverages laws.

HB 180-FN, relative to pay and allowances for officers and enlisted members of the national guard.

HB 221, removing the requirement that the department of transportation report certain information relative to highway activity to the department of administrative services.

HB 248, eliminating separate dedicated accounts in the fish and game department and transferring the sums into the fish and game fund.

HB 336, requiring notice of the classifications of employee and independent contractor.

HB 344, relative to conduct of recounts.

HB 395-FN, relative to penalties for computer crime.

HB 439, relative to certain rulemaking authority of the commissioner of environmental services.

HB 446, relative to criminal threatening in a safe school zone.

HB 448-L, relative to early renewals of vehicle registrations.

HB 480, relative to party columns listing names on ballots.

HB 534, relative to political committees of political parties.

HB 543, establishing a committee to study the licensing process for licensed alcohol and drug counselors.

HB 554, requiring that funds in the civil legal services fund be distributed to New Hampshire Legal Assistance to establish an office in Concord.

HB 598-FN-A, repealing certain foreign dividend deductions under the business profits tax and repealing an exemption to the real estate transfer tax.

HB 599-FN, relative to fees for meals and rentals licenses.

HB 602-FN, relative to child support enforcement.

HB 703, relative to day reporting programs in the county department of corrections.

HB 733-FN, relative to certain authority and procedures of the department of revenue administration.

HB 813-FN, expanding the definition of income of the land conservation investment program monitoring endowment.

HB 844-FN, authorizing the commissioner of revenue administration to issue demands for records for purposes of interest and dividends tax audits and to seize and destroy unstamped and invalidly stamped tobacco products.

HB 849, relative to rent payments by voucher issued by a state or municipal agency.

HB 866, relative to the right-to-know law application to public utilities commission matters.

SB 56, relative to Old Drewsville Road in the town of Walpole.

Senator D'Allesandro moved adoption.

Adopted.

REPORT OF COMMITTEE ON ENROLLED BILLS

The Committee on Enrolled Bills has examined and found correctly Enrolled the following entitled House and/or Senate Bill(s):

HB 64-FN, relative to driving a commercial motor vehicle while violating an out-of-service order.

HB 103, establishing a commission to study the state highway trust fund and relative to the classification of certain roads in the town of Hooksett.

HB 219, relative to the membership of the wetlands council.

HB 252-FN, relative to exemptions from the permitting process for excavating and dredging.

HB 292, relative to consideration of the preference of a mature minor in the modification of parental rights and responsibilities.

HB 472-FN, increasing fees for hazardous waste management and contaminated site cleanup and changing reporting requirements.

HB 623-FN, establishing a game management account in the fish and game fund and transferring certain other fish and game accounts into the game management account.

HB 727-FN, establishing a commission to study health insurance coverage in the construction industry.

HB 743, relative to the rights of crime victims while making a victim impact statement.

HB 918-FN, relative to motor vehicle registrations for manufacturers.

SB 136, relative to the attorney general's authority to appoint, organize, and assign investigatory personnel at the department of justice.

SB 152, relative to permanency planning for delinquent children, abused and neglected children, and children in need of services.

SB 265-FN, relative to the state apprenticeship council and the regulation of apprenticeship programs.

Senator D'Allesandro moved adoption.

Adopted.

Out of Recess.

LATE SESSION

Senator Foster moved that the Senate adjourn from the late session.

Adopted.

Adjournment.

SENATE JOURNAL 24

June 27, 2007

The Senate met at 10:00 a.m.

A quorum was present.

The Reverend David P. Jones, chaplain to the Senate, offered the prayer.

God, You are the author of the Great Story but we are each invited to write our own subplot. Lead us, as You led the children of Israel from Egypt, toward a kind of freedom that enables us to know not only what to do but keeps us closely connected to why we do it. Amen

Senator Fuller Clark led the Pledge of Allegiance.

INTRODUCTION OF GUESTS COMMITTEE OF CONFERENCE REPORTS

June 21, 2007
2007-2349CofC
04/10

Committee of Conference Report on HB 1-A, an act making appropriations for the expenses of certain departments of the state for fiscal years ending June 30, 2008 and June 30, 2009.

Recommendation:

That the House recede from its position of nonconcurrency with the Senate amendment, and concur with the Senate amendment, and

That the Senate and House adopt the following new amendment to the bill as amended by the Senate, and pass the bill as so amended:

Amend the bill by replacing all after the enacting clause with the following:

HB 0001

S T A T E O F N E W H A M P S H I R E

IN THE YEAR OF OUR LORD TWO THOUSAND

AND SEVEN

A N A C T

MAKING APPROPRIATIONS FOR THE EXPENSES OF CERTAIN DEPARTMENTS OF THE

STATE FOR FISCAL YEARS ENDING JUNE 30, 2008 AND JUNE 30, 2009

BE IT ENACTED BY THE SENATE AND HOUSE OF REPRESENTATIVES IN GENERAL COURT CONVENED:

HB 0001 PAGE 1 06/22/07 ----- FISCAL YEAR 2008 ----- FISCAL YEAR 2009----

1.00 APPROPRIATIONS: THE SUMS HEREINAFTER DETAILED IN THIS ACT ARE
HEREBY APPROPRIATED TO BE PAID OUT OF THE TREASURY OF THE STATE
FOR THE PURPOSE SPECIFIED FOR THE BRANCHES AND DEPARTMENTS NAMED
FOR THE FISCAL YEARS ENDING JUNE 30, 2008 AND JUNE 30, 2009

01 GENERAL GOVERNMENT
02 LEGISLATIVE BRANCH
01 GENERAL COURT
01 SENATE

11 PERSONAL SERVICES - MEMBERS	580	6,425
12 PERSONAL SERVICES-PERMANENT	1,282,379	1,328,755
13 PERSONAL SERVICES-NON-PERMANENT	195,889	205,425
20 CURRENT EXPENSES	78,500	79,000
30 EQUIPMENT NEW/REPLACEMENT	5,000	5,000
46 CONSULTANTS	63,000	63,000
60 BENEFITS	519,820	555,249
70 IN-STATE TRAVEL	150,500	155,000
80 OUT-OF STATE TRAVEL	24,000	24,000
91 CONTINUING EDUCATION	5,000	5,000
92 PRESIDENT'S DISCRETIONARY FUND	4,500	4,500

* THE PRESIDENT OF THE SENATE SHALL DESIGNATE
THOSE PERMANENT EMPLOYEES THAT SHALL NOT
RECEIVE MILEAGE AS PROVIDED BY RSA 14:18.

** NOTWITHSTANDING ANY OTHER PROVISION OF LAW,
PERMANENT EMPLOYEES AS APPROVED BY THE LEGIS-
LATIVE FACILITIES COMMITTEE SHALL BE ELIGIBLE
FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED
EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIRE-
MENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE
COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY
OTHER BENEFITS THAT MAY BE GRANTED.

TOTAL	2,329,168	2,431,354
ESTIMATED SOURCE OF FUNDS FOR		
SENATE		
GENERAL FUND	2,329,168	2,431,354
TOTAL	2,329,168	2,431,354

FUNDS APPROPRIATED TO THE SENATE SHALL NOT
LAPSE AT JUNE 30, 2007, JUNE 30, 2008, OR JUNE
30, 2009.

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01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 01 GENERAL COURT
 02 HOUSE

----- FISCAL YEAR 2008 -----

----- FISCAL YEAR 2009 -----

11 PERSONAL SERVICES - MEMBERS	2,000	83,042
12 PERSONAL SERVICES-PERMANENT	1,424,587	1,464,773
13 PERSONAL SERVICES-NON-PERMANENT	183,833	189,483
20 CURRENT EXPENSES	167,500	167,500
30 EQUIPMENT NEW/REPLACEMENT	12,000	12,000
46 CONSULTANTS	30,000	30,000
60 BENEFITS	719,887	746,694
70 IN-STATE TRAVEL	1,077,500	1,078,500
80 OUT-OF-STATE TRAVEL	100,000	100,000
90 CONTINUING EDUCATION	3,000	3,000
91 SPEAKERS SPECIAL ACCOUNT	4,500	4,500
92 MAJ. LEADER'S SPECIAL ACCOUNT	3,500	3,500
93 MIN. LEADER'S SPECIAL ACCOUNT	3,000	3,000
96 CONTINGENCY	50,000	50,000

* **

* THE SPEAKER OF THE HOUSE SHALL DESIGNATE THOSE PERMANENT EMPLOYEES THAT SHALL NOT RECEIVE MILEAGE AS PROVIDED BY RSA 14:18.

** NOTWITHSTANDING ANY OTHER PROVISIONS OF THE LAW, PERMANENT EMPLOYEES AS DESIGNATED BY THE SPEAKER OF THE HOUSE OF REPRESENTATIVES SHALL BE ELIGIBLE FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIREMENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY OTHER BENEFITS THAT MAY BE GRANTED.

*** FUNDS APPROPRIATED SHALL BE NON-LAPSING.

TOTAL	3,781,307	3,935,992
ESTIMATED SOURCE OF FUNDS FOR		
HOUSE		
GENERAL FUND	3,781,307	3,935,992
TOTAL	3,781,307	3,935,992

FUNDS APPROPRIATED TO THE HOUSE SHALL NOT LAPSE AT JUNE 30, 2007, JUNE 30, 2008, OR JUNE 30, 2009.

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01 GENERAL GOVERNMENT
02 LEGISLATIVE BRANCH
01 GENERAL COURT
03 GENERAL COURT JOINT EXPENSES
01 MAINTENANCE/OTHER

10 PERSONAL SERVICES - PERMANENT	*	129,967	135,660
16 PERSONAL SERVICES-NON-CLASSIFI		13,935	14,516
20 CURRENT EXPENSES		100,000	100,000
30 EQUIPMENT NEW/REPLACEMENT		20,000	20,000
46 CONSULTANTS	G	4,000	4,000
49 TRANSFERS TO OTHER STATE AGENCS		3,000	3,000
60 BENEFITS		84,272	91,440
90 DUES-COUNCIL OF STATE GOVERN		82,049	85,331
91 DATA PROCESSING NEEDS		75,000	75,000
93 REPAIRS AND ALTERATIONS		2,000	2,000
94 MEMBERSHIPS & DUES		107,951	117,517
95 PRINTING & BINDING		235,000	235,000
98 JOINT ORIENTATION			11,000

* NOTWITHSTANDING ANY OTHER PROVISIONS OF LAW,
PERMANENT EMPLOYEES AS APPROVED BY THE LEGIS-
LATIVE FACILITIES COMMITTEE SHALL BE ELIGIBLE
FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED
EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIRE-
MENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE
COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY
OTHER BENEFITS THAT MAY BE GRANTED.

TOTAL	857,174	894,464
ESTIMATED SOURCE OF FUNDS FOR		
MAINTENANCE/OTHER		
03 REVOLVING FUNDS	90,000	90,000
GENERAL FUND	767,174	804,464
TOTAL	857,174	894,464

01 GENERAL GOVERNMENT
02 LEGISLATIVE BRANCH
01 GENERAL COURT
03 GENERAL COURT JOINT EXPENSES
02 VISITOR'S CENTER

10 PERSONAL SERVICES - PERMANENT	*	104,800	108,200
20 CURRENT EXPENSES		2,300	2,300
30 EQUIPMENT NEW/REPLACEMENT		200	200
60 BENEFITS		55,900	64,300
91 PROFESSIONAL EDUCATION		600	600

* NOTWITHSTANDING ANY OTHER PROVISIONS OF LAW,
PERMANENT EMPLOYEES AS APPROVED BY THE LEGIS-

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----- FISCAL YEAR 2008 ----- FISCAL YEAR 2009 -----

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 01 GENERAL COURT
 03 GENERAL COURT JOINT EXPENSES
 02 VISITOR'S CENTER
 (CONT.)
 (CONT.)
 (CONT.)
 (CONT.)

LATIVE FACILITIES COMMITTEE SHALL BE ELIGIBLE
 FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED
 EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIRE-
 MENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE
 COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY
 OTHER BENEFITS THAT MAY BE GRANTED.

TOTAL	163,800	175,600
ESTIMATED SOURCE OF FUNDS FOR		
VISITOR'S CENTER		
GENERAL FUND	163,800	175,600
TOTAL	163,800	175,600

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 01 GENERAL COURT
 03 GENERAL COURT JOINT EXPENSES
 03 LEGISLATIVE ACCOUNTING

10 PERSONAL SERVICES - PERMANENT	149,322	153,777
20 CURRENT EXPENSES	2,500	2,500
30 EQUIPMENT NEW/REPLACEMENT	10	10
50 PERSONAL SERVICE-TEMP/APPOINTE	2,000	2,000
60 BENEFITS	79,858	85,622
80 OUT-OF STATE TRAVEL	10	10
91 CONTINUING PROFESSIONAL EDUC	1,200	1,200

*
 NOTWITHSTANDING ANY OTHER PROVISIONS OF LAW,
 PERMANENT EMPLOYEES AS APPROVED BY THE LEGIS-
 LATIVE FACILITIES COMMITTEE SHALL BE ELIGIBLE
 FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED
 EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIRE-
 MENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE
 COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY
 OTHER BENEFITS THAT MAY BE GRANTED.

TOTAL	234,900	245,119
ESTIMATED SOURCE OF FUNDS FOR		
LEGISLATIVE ACCOUNTING		
GENERAL FUND	234,900	245,119
TOTAL	234,900	245,119

THE OFFICE AND FUNCTIONS OF LEGISLATIVE

HB 0001 PAGE 5 06/22/07 ----- FISCAL YEAR 2008 ----- FISCAL YEAR 2009-----

01 GENERAL GOVERNMENT (CONT.)
 02 LEGISLATIVE BRANCH (CONT.)
 01 GENERAL COURT (CONT.)
 03 GENERAL COURT JOINT EXPENSES (CONT.)
 03 LEGISLATIVE ACCOUNTING (CONT.)

ACCOUNTING SHALL BE UNDER THE JURISDICTION
 OF THE JOINT COMMITTEE ON LEGISLATIVE
 FACILITIES.

01 GENERAL GOVERNMENT		
02 LEGISLATIVE BRANCH		
01 GENERAL COURT		
03 GENERAL COURT JOINT EXPENSES		
04 GENERAL COURT INFORMATION SYS		
10 PERSONAL SERVICES - PERMANENT *	467,698	474,393
20 CURRENT EXPENSES	24,500	24,500
30 EQUIPMENT NEW/REPLACEMENT	1,000	1,000
46 CONSULTANTS	5,000	5,000
60 BENEFITS	225,898	229,132
70 IN-STATE TRAVEL	100	100
80 OUT-OF STATE TRAVEL	1,000	1,000
91 COMPUTER SYSTEM EXPENDITURES	105,000	105,000
92 CONTINUING PROFESSIONAL EDUC	4,000	4,000

*
 NOTWITHSTANDING ANY OTHER PROVISIONS OF LAW,
 PERMANENT EMPLOYEES AS APPROVED BY THE LEGIS-
 LATIVE FACILITIES COMMITTEE SHALL BE ELIGIBLE
 FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED
 EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIRE-
 MENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE
 COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY
 OTHER BENEFITS THAT MAY BE GRANTED.

TOTAL	834,196	844,125
ESTIMATED SOURCE OF FUNDS FOR		
GENERAL COURT INFORMATION SYS		
GENERAL FUND	834,196	844,125
TOTAL	834,196	844,125

01 GENERAL GOVERNMENT		
02 LEGISLATIVE BRANCH		
01 GENERAL COURT		
03 GENERAL COURT JOINT EXPENSES		
05 PROTECTIVE SERVICES		
10 PERSONAL SERVICES - PERMANENT *	322,532	327,755
20 CURRENT EXPENSES	6,000	6,000
30 EQUIPMENT NEW/REPLACEMENT	500	500
50 PERSONAL SERVICE-TEMP/APPOINTE	855	910
60 BENEFITS	143,929	155,063

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01 GENERAL GOVERNMENT					
02 LEGISLATIVE BRANCH					
01 GENERAL COURT					
03 GENERAL COURT JOINT EXPENSES					
05 PROTECTIVE SERVICES					
80 OUT-OF STATE TRAVEL				300	300
91 CONTINUING PROFESSIONAL EDUC				200	200
(CONT.)					
(CONT.)					
(CONT.)					
(CONT.)					
(CONT.)					
<p>* NOTWITHSTANDING ANY OTHER PROVISIONS OF LAW, PERMANENT EMPLOYEES AS APPROVED BY THE LEGISLATIVE FACILITIES COMMITTEE SHALL BE ELIGIBLE FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIREMENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY OTHER BENEFITS THAT MAY BE GRANTED.</p>					
TOTAL				474,316	490,728
ESTIMATED SOURCE OF FUNDS FOR					
PROTECTIVE SERVICES				474,316	490,728
GENERAL FUND				474,316	490,728
TOTAL					
<p>THE OFFICE AND FUNCTIONS OF PROTECTIVE SERVICES SHALL BE UNDER THE JURISDICTION OF THE JOINT COMMITTEE ON LEGISLATIVE FACILITIES.</p>					
01 GENERAL GOVERNMENT					
02 LEGISLATIVE BRANCH					
01 GENERAL COURT					
03 GENERAL COURT JOINT EXPENSES					
06 HEALTH SERVICES					
20 CURRENT EXPENSES				2,000	2,000
30 EQUIPMENT NEW/REPLACEMENT				500	500
50 PERSONAL SERVICE-TEMP/APPOINTEE				48,650	49,775
60 BENEFITS				3,725	3,810
91 CONTINUING PROFESSIONAL EDUC				600	600
TOTAL				55,475	56,685
ESTIMATED SOURCE OF FUNDS FOR					
HEALTH SERVICES				55,475	56,685
GENERAL FUND				55,475	56,685
TOTAL					

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----- FISCAL YEAR 2008 ----- FISCAL YEAR 2009-----

01 GENERAL GOVERNMENT (CONT.)
 02 LEGISLATIVE BRANCH (CONT.)
 01 GENERAL COURT (CONT.)
 03 GENERAL COURT JOINT EXPENSES (CONT.)
 06 HEALTH SERVICES (CONT.)

THE OFFICE AND FUNCTIONS OF HEALTH
 SERVICES SHALL BE UNDER THE JURISDICTION
 OF THE JOINT COMMITTEE ON LEGISLATIVE
 FACILITIES.

FUNDS APPROPRIATED TO GENERAL COURT JOINT
 EXPENSES SHALL NOT LAPSE AT JUNE 30, 2007, JUNE
 30, 2008, OR JUNE 30, 2009.

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 GENERAL COURT
 GENERAL FUND
 OTHER FUNDS
 TOTAL

8,730,336 9,074,067
 8,640,336 8,984,067
 90,000 90,000
 8,730,336 9,074,067

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 02 LEGISLATIVE SERVICES
 01 OFFICE OF LEGISLATIVE SERVICES

10 PERSONAL SERVICES - PERMANENT	1,104,691	1,126,177	
20 CURRENT EXPENSES	35,000	35,000	
30 EQUIPMENT NEW/REPLACEMENT	3,500	3,500	
50 PERSONAL SERVICE-TEMP/APPOINTE	6,500	6,500	
60 BENEFITS	522,145	556,640	
70 IN-STATE TRAVEL	300	300	
80 OUT-OF STATE TRAVEL	3,000	3,000	
90 PRINTING & BINDING	10,000	10,000	
91 CONTINUING LEGAL EDUCATION	3,500	3,500	

*
 NOTWITHSTANDING ANY OTHER PROVISIONS OF LAW,
 PERMANENT EMPLOYEES AS APPROVED BY THE LEGIS-
 LATIVE FACILITIES COMMITTEE SHALL BE ELIGIBLE
 FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED
 EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIRE-
 MENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE
 COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY
 OTHER BENEFITS THAT MAY BE GRANTED.

TOTAL

1,688,636

1,744,617

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----- FISCAL YEAR 2008 ----- FISCAL YEAR 2009-----

01 GENERAL GOVERNMENT (CONT.)
 02 LEGISLATIVE BRANCH (CONT.)
 02 LEGISLATIVE SERVICES (CONT.)
 01 OFFICE OF LEGISLATIVE SERVICES (CONT.)

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF LEGISLATIVE SERVICES
 09 AGENCY INCOME
 GENERAL FUND
 TOTAL

4,000
 1,684,636
 1,688,636

4,000
 1,740,617
 1,744,617

THE OFFICE AND FUNCTIONS OF THE OFFICE OF
 LEGISLATIVE SERVICES SHALL BE UNDER THE
 JURISDICTION OF THE JOINT COMMITTEE ON
 LEGISLATIVE FACILITIES.

FUNDS APPROPRIATED TO LEGISLATIVE SERVICES
 SHALL NOT LAPSE AT JUNE 20, 2007, JUNE 30, 2008
 OR JUNE 30, 2009.

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 LEGISLATIVE SERVICES
 GENERAL FUND
 OTHER FUNDS
 TOTAL

1,688,636
 1,684,636
 4,000
 1,688,636

1,744,617
 1,740,617
 4,000
 1,744,617

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 03 LEGISLATIVE BUDGET ASSISTANT
 01 BUDGET DIVISION

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 30 EQUIPMENT NEW/REPLACEMENT
 46 CONSULTANTS
 50 PERSONAL SERVICE-TEMP/APPOINTEE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 92 CONTINUING PROFESSIONAL EDUC
 94 EASTERN STATE CONFERENCE

576,534
 20,000
 2,500
 15,000
 5,000
 201,787
 500
 2,500
 3,500

588,948
 20,000
 2,500
 15,000
 5,000
 206,132
 500
 2,500
 3,500
 10,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 BUDGET DIVISION

827,321

854,080

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----- FISCAL YEAR 2008 ----- FISCAL YEAR 2009-----

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 03 LEGISLATIVE BUDGET ASSISTANT
 01 BUDGET DIVISION
 (CONT.)
 (CONT.)
 (CONT.)
 (CONT.)

GENERAL FUND
 TOTAL
 827,321
 827,321
 854,080
 854,080

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 03 LEGISLATIVE BUDGET ASSISTANT
 02 AUDIT DIVISION

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 30 EQUIPMENT NEW/REPLACEMENT
 50 PERSONAL SERVICE-TEMP/APPOINTEE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 CONSULTANTS FEES
 91 CONTINUING PROFESSIONAL EDUC
 1,752,520
 105,000
 20,000
 10,000
 736,058
 15,000
 10,000
 570,000
 40,000
 1,826,535
 105,000
 20,000
 10,000
 767,145
 15,000
 10,000
 570,000
 40,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 AUDIT DIVISION
 06 AGENCY INCOME
 GENERAL FUND
 TOTAL
 3,258,578
 470,000
 2,788,578
 3,258,578
 3,363,680
 470,000
 2,893,680
 3,363,680

FUNDS APPROPRIATED TO THE OFFICE OF LEGISLATIVE
 BUDGET ASSISTANT SHALL NOT LAPSE AT JUNE 30,
 2007, JUNE 30, 2008 OR JUNE 30, 2009.

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 LEGISLATIVE BUDGET ASSISTANT
 GENERAL FUND
 OTHER FUNDS
 TOTAL
 4,085,899
 3,615,899
 470,000
 4,085,899
 4,217,760
 3,747,760
 470,000
 4,217,760

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 LEGISLATIVE BRANCH
 GENERAL FUND
 OTHER FUNDS
 14,504,871
 13,940,871
 564,000
 15,036,444
 14,472,444
 564,000

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01 GENERAL GOVERNMENT
02 LEGISLATIVE BRANCH(CONT.)
(CONT.)
(CONT.)
(CONT.)

----- FISCAL YEAR 2008 ----- FISCAL YEAR 2009-----

TOTAL

14,504,871 15,036,444

01 GENERAL GOVERNMENT

03 EXECUTIVE OFFICE

01 OFFICE OF THE GOVERNOR

01 OFFICE OF THE GOVERNOR

10 NON-CLASSIFIED STAFF
 11 SALARY OF GOVERNOR
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 26 ORGANIZATIONAL DUES
 27 TRANSFERS TO OIT
 30 EQUIPMENT NEW/REPLACEMENT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 91 GOVERNOR'S CONTINGENCY FUND
 92 GOVERNOR'S SPECIAL FUND
 97 INTERNAL FINANCIAL CONTROL
 98 COMPUTER MAINT/REPAIR/REPLACE

D

960,000
 108,991
 53,000
 10,000
 100,000
 2,336
 3,150
 2,200
 516,491
 5,000
 5,400
 15,000
 15,000
 10,000
 13,000

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
OFFICE OF THE GOVERNOR

GENERAL FUND

TOTAL

1,819,568

1,818,264

01 GENERAL GOVERNMENT

03 EXECUTIVE OFFICE

01 OFFICE OF THE GOVERNOR

03 UNEMPLOYMENT COMPENSATION

1,819,568
 1,819,568

1,818,264
 1,818,264

90 UNEMPLOYMENT COMPENSATION

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
UNEMPLOYMENT COMPENSATION

GENERAL FUND

TOTAL

5,012

5,012

5,012

5,012

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
OFFICE OF THE GOVERNOR

1,824,580

1,823,276

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----- FISCAL YEAR 2008 ----- FISCAL YEAR 2009-----

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 01 OFFICE OF THE GOVERNOR

(CONT.)
 (CONT.)
 (CONT.)
 (CONT.)

GENERAL FUND		
TOTAL	1,824,580	1,823,276
	1,824,580	1,823,276

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 02 EXECUTIVE COUNCIL

11 COUNCILORS COMPENSATION
 12 EXEC ASSISTANT'S COMPENSATION
 20 CURRENT EXPENSES
 27 TRANSFERS TO OIT
 30 EQUIPMENT NEW/REPLACEMENT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL

D

66,290	66,290
58,181	58,181
11,960	11,960
2,387	186
1,300	1,300
16,417	16,417
36,683	36,683
23,000	23,500
1,215	1,215

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 EXECUTIVE COUNCIL
 GENERAL FUND
 TOTAL

217,433	215,732
217,433	215,732
217,433	215,732

THE FOLLOWING PAYMENTS SHALL BE MADE
 IN LIEU OF EXPENSES FOR MEMBERS OF THE
 EXECUTIVE COUNCIL:

	FY08	FY09
DISTRICT I	5800	5800
DISTRICT II	4000	4000
DISTRICT III	4000	4000
DISTRICT IV	4000	4000
DISTRICT V	4000	4000

ONE TWELFTH OF THE AMOUNTS SPECIFIED
 HEREIN SHALL BE PAID TO THE COUNCILOR
 WHO WAS REPRESENTING THE DISTRICT ON
 THE LAST DAY OF EACH MONTH.

HB 0001	PAGE 12	06/22/07	----- FISCAL YEAR 2008 -----	----- FISCAL YEAR 2009 -----
01 GENERAL GOVERNMENT				
03 EXECUTIVE OFFICE				
03 GOVERNOR'S COMM ON DISABILITY				
01 COMMISSION ON DISABILITY				
10 PERSONAL SERVICES - PERMANENT				
11 SALARY OF EXECUTIVE DIRECTOR				186,809
20 CURRENT EXPENSES				68,524
22 RENTS&LEASES OTHER THAN STATE				15,207
26 ORGANIZATIONAL DUES				25,463
27 TRANSFERS TO OIT				60
30 EQUIPMENT NEW/REPLACEMENT	D			7,568
46 CONSULTANTS				2,000
49 TRANSFERS TO OTHER STATE AGENCS				13,850
50 PERSONAL SERVICE-TEMP/APPOINTE	D			155
60 BENEFITS				22,454
70 IN-STATE TRAVEL				125,044
80 OUT-OF STATE TRAVEL				8,000
90 SPECIAL OLYMPICS				199
92 ADA TRAINING				22,513
TOTAL			496,393	504,838
ESTIMATED SOURCE OF FUNDS FOR				
COMMISSION ON DISABILITY				
05 PRIVATE LOCAL FUNDS	I			19,000
07 AGENCY INCOME	I			28,454
GENERAL FUND				457,384
TOTAL			496,393	504,838
01 GENERAL GOVERNMENT				
03 EXECUTIVE OFFICE				
03 GOVERNOR'S COMM ON DISABILITY				
02 CLIENT ASSISTANCE PROGRAM				
10 PERSONAL SERVICES - PERMANENT				
20 CURRENT EXPENSES				83,702
22 RENTS&LEASES OTHER THAN STATE				4,123
27 TRANSFERS TO OIT				9,903
30 EQUIPMENT NEW/REPLACEMENT	D			3,257
40 INDIRECT COSTS				500
41 AUDIT FUND SET ASIDE	E			3,181
42 ADDITIONAL FRINGE BENEFITS	D			119
46 CONSULTANTS	D			4,410
49 TRANSFERS TO OTHER STATE AGENCS				1,750
60 BENEFITS	D			45
70 IN-STATE TRAVEL				40,428
80 OUT-OF STATE TRAVEL				2,300
TOTAL			151,291	154,277
ESTIMATED SOURCE OF FUNDS FOR				
CLIENT ASSISTANCE PROGRAM				
00 FEDERAL FUNDS			118,385	119,000

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01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 03 GOVERNOR'S COMM ON DISABILITY
 02 CLIENT ASSISTANCE PROGRAM

(CONT.)
 (CONT.)
 (CONT.)
 (CONT.)

GENERAL FUND
 TOTAL 32,906 151,291 35,277 154,277

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 03 GOVERNOR'S COMM ON DISABILITY
 03 TELECOMMUNICATIONS ASSISTANCE

27 TRANSFERS TO OIT
 90 TELECOMMUNICATIONS ASSISTANCE

3,750
 92,250

D

3,750
 92,250

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 TELECOMMUNICATIONS ASSISTANCE
 09 AGENCY INCOME
 TOTAL

96,000
 96,000
 96,000

96,000
 96,000

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TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 GOVERNOR'S COMM ON DISABILITY
 FEDERAL FUNDS
 GENERAL FUND
 OTHER FUNDS
 TOTAL

743,684
 118,385
 482,712
 142,587
 743,684

755,115
 119,000
 492,661
 143,454
 755,115

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 04 OFFICE OF ENERGY AND PLANNING
 04 ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT
 16 PERSONAL SERVICES-NON-CLASSIFI
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 27 TRANSFERS TO OIT
 30 EQUIPMENT NEW/REPLACEMENT
 40 INDIRECT COSTS
 41 AUDIT FUND SET ASIDE
 42 ADDITIONAL FRINGE BENEFITS
 49 TRANSFRS TO OTHER STATE AGENCS
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 96 CONN RIVER VALLEY FLOOD CONT

419,754
 287,795
 43,725
 147,200
 100,534
 5,000
 5,449
 689
 24,430
 700
 341,746
 750
 4,277
 2,000

D
 E
 D
 D
 D

430,990
 287,795
 23,075
 147,200
 105,676
 5,000
 6,828
 690
 24,671
 700
 347,173
 750
 4,277
 2,000

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01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 04 OFFICE OF ENERGY AND PLANNING
 04 ADMINISTRATION

(CONT.)
 (CONT.)
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 (CONT.)

----- FISCAL YEAR 2008 -----

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99 HEADSTART CONTRACTS

TOTAL	331,337	331,337
ESTIMATED SOURCE OF FUNDS FOR		
ADMINISTRATION	1,715,386	1,718,162
00 FEDERAL FUNDS		
07 AGENCY INCOME	688,817	689,587
09 AGENCY INCOME	6,724	6,899
GENERAL FUND	10,214	10,541
TOTAL	1,009,631	1,011,135
	1,715,386	1,718,162

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01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 04 OFFICE OF ENERGY AND PLANNING
 05 STATE ENERGY PROGRAMS

16 PERSONAL SERVICES-NON-CLASSIFI
 20 CURRENT EXPENSES
 26 ORGANIZATIONAL DUES
 30 EQUIPMENT NEW/REPLACEMENT
 40 INDIRECT COSTS
 41 AUDIT FUND SET ASIDE
 42 ADDITIONAL FRINGE BENEFITS
 49 TRANSFERS TO OTHER STATE AGENCS
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 98 SEP FORMULA GRANTS

49,000	49,000
6,950	6,950
7,550	7,550
350	350
853	1,049
162	163
4,028	4,028
65,000	65,000
23,667	23,667
600	600
4,169	4,224
1	1

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 D
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 D

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 STATE ENERGY PROGRAMS
 00 FEDERAL FUNDS
 TOTAL

162,330	162,582
162,330	162,582
162,330	162,582

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 04 OFFICE OF ENERGY AND PLANNING
 06 LOW INCOME WEATHERIZATION

16 PERSONAL SERVICES-NON-CLASSIFI
 20 CURRENT EXPENSES
 26 ORGANIZATIONAL DUES
 30 EQUIPMENT NEW/REPLACEMENT
 40 INDIRECT COSTS
 41 AUDIT FUND SET ASIDE

43,500	43,500
3,000	2,999
1,500	1,500
600	600
773	951
1,445	1,445

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 D

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01 GENERAL GOVERNMENT						
03 EXECUTIVE OFFICE				(CONT.)		
04 OFFICE OF ENERGY AND PLANNING				(CONT.)		
06 LOW INCOME WEATHERIZATION				(CONT.)		
				D		
42 ADDITIONAL FRINGE BENEFITS					3,576	3,576
60 BENEFITS					21,011	21,011
70 IN-STATE TRAVEL					2,000	2,000
80 OUT-OF STATE TRAVEL					2,500	2,500
97 WEATHERIZATION CONTRACTS					1,365,208	1,365,208
TOTAL					1,445,113	1,445,290
ESTIMATED SOURCE OF FUNDS FOR						
LOW INCOME WEATHERIZATION						
00 FEDERAL FUNDS					1,445,113	1,445,290
TOTAL					1,445,113	1,445,290
01 GENERAL GOVERNMENT						
03 EXECUTIVE OFFICE						
04 OFFICE OF ENERGY AND PLANNING						
07 FUEL ASSISTANCE						
				E		
16 PERSONAL SERVICES-NON-CLASSIFI					79,000	79,000
20 CURRENT EXPENSES					4,100	4,099
26 ORGANIZATIONAL DUES					3,200	3,300
30 EQUIPMENT NEW/REPLACEMENT					2,500	
40 INDIRECT COSTS					878	1,088
41 AUDIT FUND SET ASIDE				D	15,104	15,101
42 ADDITIONAL FRINGE BENEFITS				D	3,617	3,617
60 BENEFITS					38,157	38,157
70 IN-STATE TRAVEL					950	1,000
80 OUT-OF STATE TRAVEL					2,500	2,500
92 FUEL ASSISTANCE CONTRACTS					15,000,000	15,000,000
TOTAL					15,150,006	15,147,862
ESTIMATED SOURCE OF FUNDS FOR						
FUEL ASSISTANCE						
00 FEDERAL FUNDS					15,104,127	15,100,641
01 TRANSFERS FROM OTHER AGENCIES				I	31,955	33,297
07 AGENCY INCOME				I	13,924	13,924
TOTAL					15,150,006	15,147,862
01 GENERAL GOVERNMENT						
03 EXECUTIVE OFFICE						
04 OFFICE OF ENERGY AND PLANNING						
08 REFUGEE RESETTLEMENT						
				E		
16 PERSONAL SERVICES-NON-CLASSIFI					43,680	43,680
20 CURRENT EXPENSES					2,250	2,250
30 EQUIPMENT NEW/REPLACEMENT					2,500	
40 INDIRECT COSTS					494	607

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01 GENERAL GOVERNMENT					
03 EXECUTIVE OFFICE					
04 OFFICE OF ENERGY AND PLANNING					
08 REFUGEE RESETTLEMENT					
			(CONT.)		
			(CONT.)		
			(CONT.)		
			(CONT.)		
41 AUDIT FUND SET ASIDE			D		
42 ADDITIONAL FRINGE BENEFITS			D		
49 TRANSFERS TO OTHER STATE AGENCS			D		
50 PERSONAL SERVICE-TEMP/APPOINTE				861	859
60 BENEFITS				3,590	3,590
70 IN-STATE TRAVEL				335,000	335,000
80 OUT-OF STATE TRAVEL				25,000	25,000
92 REFUGEE CONTRACTS				21,097	21,097
				500	500
				3,500	3,500
				424,575	424,575
TOTAL				863,047	860,658
ESTIMATED SOURCE OF FUNDS FOR					
REFUGEE RESETTLEMENT					
00 FEDERAL FUNDS					
TOTAL				863,047	860,658
01 GENERAL GOVERNMENT					
03 EXECUTIVE OFFICE					
04 OFFICE OF ENERGY AND PLANNING					
09 NATIONAL FLOOD INSURANCE PROG					
20 CURRENT EXPENSES					
26 ORGANIZATIONAL DUES					
30 EQUIPMENT NEW/REPLACEMENT					
40 INDIRECT COSTS			E		
41 AUDIT FUND SET ASIDE			D		
70 IN-STATE TRAVEL				2,600	2,500
80 OUT-OF STATE TRAVEL				150	150
92 PASS THROUGH FUNDS				500	500
				138	170
				20	18
				900	900
				7,500	7,500
				15,348	12,427
TOTAL				27,156	24,165
ESTIMATED SOURCE OF FUNDS FOR					
NATIONAL FLOOD INSURANCE PROG					
00 FEDERAL FUNDS					
GENERAL FUND					
TOTAL				20,367	18,123
				6,789	6,042
				27,156	24,165
01 GENERAL GOVERNMENT					
03 EXECUTIVE OFFICE					
04 OFFICE OF ENERGY AND PLANNING					
10 MUNICIPAL/REGIONAL ASSISTANCE					
10 PERSONAL SERVICES - PERMANENT					
20 CURRENT EXPENSES					
26 ORGANIZATIONAL DUES					
40 INDIRECT COSTS			E		
41 AUDIT FUND SET ASIDE			D		
				95,772	98,216
				5,000	5,000
				800	800
				109	138
				23	24

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01 GENERAL GOVERNMENT						
03 EXECUTIVE OFFICE						
04 OFFICE OF ENERGY AND PLANNING						
10 MUNICIPAL/REGIONAL ASSISTANCE						
				(CONT.)		
				(CONT.)		
				(CONT.)		
				(CONT.)		
42 ADDITIONAL FRINGE BENEFITS				D		
60 BENEFITS					1,519	1,564
70 IN-STATE TRAVEL					46,258	47,438
80 OUT-OF STATE TRAVEL					750	750
90 CONTRACTUAL					500	500
91 GRANIT CONTRACT					230,000	230,000
92 WORKFORCE HOUSING PILOT GRANT					85,000	85,000
					200,000	200,000
TOTAL					665,731	669,430
ESTIMATED SOURCE OF FUNDS FOR						
MUNICIPAL/REGIONAL ASSISTANCE						
00 FEDERAL FUNDS						
01 TRANSFERS FROM OTHER AGENCIES				I	22,602	23,273
07 AGENCY INCOME				I	5,000	5,000
GENERAL FUND					10,000	10,000
TOTAL					628,129	631,157
					665,731	669,430
01 GENERAL GOVERNMENT						
03 EXECUTIVE OFFICE						
04 OFFICE OF ENERGY AND PLANNING						
11 NATIONAL PARK SERVICE						
10 PERSONAL SERVICES - PERMANENT						
20 CURRENT EXPENSES					50,442	51,468
26 ORGANIZATIONAL DUES					600	600
40 INDIRECT COSTS					100	100
60 BENEFITS					178	219
70 IN-STATE TRAVEL					24,363	24,859
90 SCORP PROJECTS					500	500
					1	1
TOTAL					76,184	77,747
ESTIMATED SOURCE OF FUNDS FOR						
NATIONAL PARK SERVICE						
09 AGENCY INCOME					17,500	17,500
GENERAL FUND					58,684	60,247
TOTAL					76,184	77,747
01 GENERAL GOVERNMENT						
03 EXECUTIVE OFFICE						
04 OFFICE OF ENERGY AND PLANNING						
13 CONSERVATION LAND STEWARDSHIP						
10 PERSONAL SERVICES - PERMANENT						
20 CURRENT EXPENSES					90,542	93,218
26 ORGANIZATIONAL DUES					3,600	3,599
30 EQUIPMENT NEW/REPLACEMENT					250	250
					208	208

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01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 04 OFFICE OF ENERGY AND PLANNING
 13 CONSERVATION LAND STEWARDSHIP

40 INDIRECT COSTS	E			
41 AUDIT FUND SET ASIDE	D			
42 ADDITIONAL FRINGE BENEFITS	D			
60 BENEFITS		791	992	
70 IN-STATE TRAVEL		24	25	
80 OUT-OF STATE TRAVEL		7,443	7,663	
90 CONTRACTUAL		43,732	45,024	
		1,500	1,500	
		2,000	2,000	
		7,500	8,500	
TOTAL				162,979
ESTIMATED SOURCE OF FUNDS FOR				
CONSERVATION LAND STEWARDSHIP				
00 FEDERAL FUNDS				
01 TRANSFERS FROM OTHER AGENCIES	I	24,030	24,533	
09 AGENCY INCOME	I	65,000	66,000	
TOTAL		68,560	72,446	
		157,590	162,979	

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 04 OFFICE OF ENERGY AND PLANNING
 14 CONNECTICUT RIVER VALLEY

90 CONNECTICUT RIVER VALLEY PROJ		60,000	60,000	
TOTAL				60,000
ESTIMATED SOURCE OF FUNDS FOR				
CONNECTICUT RIVER VALLEY				
GENERAL FUND				
TOTAL		60,000	60,000	60,000

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 04 OFFICE OF ENERGY AND PLANNING
 15 PETROLEUM VIOLATION ESCROW

16 PERSONAL SERVICES-NON-CLASSIFI		90,000	90,000	
20 CURRENT EXPENSES		4,000	4,000	
30 EQUIPMENT NEW/REPLACEMENT		25,000	25,000	
49 TRANSFERS TO OTHER STATE AGENCIES		25,000	25,000	
60 BENEFITS		43,470	43,470	
70 IN-STATE TRAVEL		1,000	1,000	
80 OUT-OF STATE TRAVEL		3,500	3,500	
98 PVE SPECIAL PROJECTS		50,000	50,000	

TOTAL				216,971
ESTIMATED SOURCE OF FUNDS FOR				
PETROLEUM VIOLATION ESCROW				

241,970

216,971

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01 GENERAL GOVERNMENT						
03 EXECUTIVE OFFICE						
04 OFFICE OF ENERGY AND PLANNING						
15 PETROLEUM VIOLATION ESCROW						
						(CONT.)
						(CONT.)
						(CONT.)
						(CONT.)
09 AGENCY INCOME	I	241,970			216,971	
TOTAL		241,970			216,971	
01 GENERAL GOVERNMENT						
03 EXECUTIVE OFFICE						
04 OFFICE OF ENERGY AND PLANNING						
16 WORKER'S COMPENSATION						
90 WCOMP EXPENDITURES	D	500		500		
TOTAL						500
ESTIMATED SOURCE OF FUNDS FOR						
WORKER'S COMPENSATION						
GENERAL FUND						
TOTAL						500
01 GENERAL GOVERNMENT						
03 EXECUTIVE OFFICE						
04 OFFICE OF ENERGY AND PLANNING						
17 UNEMPLOYMENT COMPENSATION						
41 AUDIT FUND SET ASIDE	D	5		5		
91 UNEMPLOYMENT COMPENSATION	D	10,000		10,000		
TOTAL						10,005
ESTIMATED SOURCE OF FUNDS FOR						
UNEMPLOYMENT COMPENSATION						
00 FEDERAL FUNDS						
GENERAL FUND						
TOTAL						10,005
TOTAL						20,556,351
ESTIMATED SOURCE OF FUNDS FOR						
OFFICE OF ENERGY AND PLANNING						
FEDERAL FUNDS						
GENERAL FUND						
OTHER FUNDS						
TOTAL						18,329,687
						1,774,086
						452,578
						20,556,351

20,575,018	20,556,351
18,335,433	18,329,687
1,768,738	1,774,086
470,847	452,578
20,575,018	20,556,351

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01 GENERAL GOVERNMENT						
03 EXECUTIVE OFFICE						
06 OFF OF INFORMATION TECHNOLOGY						
01 OFFICE OF THE CHIEF INFO OFFIC						
10 PERSONAL SERVICES - PERMANENT				1,394,689	1,430,688	
12 PERSONAL SERVICES-UNCLASSIFIED				238,879	238,879	
16 PERSONAL SERVICES-NON-CLASSIFI				110,000	110,000	
18 OVERTIME				61,214	35,526	
20 CURRENT EXPENSES				537,879	563,879	
22 RENTS&LEASES OTHER THAN STATE				380,868	475,500	
24 MAINT.OTHER THAN BUILD.& GRNDS				1,000	1,000	
25 LEASE OF STATE OWNED EQUIPMENT				3,000	3,000	
26 ORGANIZATIONAL DUES				12,000	12,000	
28 TRANSFERS TO GENERAL SERVICES				162,448	165,448	
30 EQUIPMENT NEW/REPLACEMENT				93,000	85,000	
40 INDIRECT COSTS				575,000	600,000	
42 ADDITIONAL FRINGE BENEFITS				144,715	147,705	
46 CONSULTANTS				60,000	180,000	
49 TRANSFERS TO OTHER STATE AGENCS				11,500	11,500	
50 PERSONAL SERVICE-TEMP/APPOINTE				45,422	47,019	
60 BENEFITS				875,185	880,287	
70 IN-STATE TRAVEL				4,454	4,454	
80 OUT-OF STATE TRAVEL				37,500	37,500	
90 AGENCY SUPPORT				1	1	
99 IT TRAINING				458,100	437,100	
TOTAL				5,206,854	5,466,486	
ESTIMATED SOURCE OF FUNDS FOR						
OFFICE OF THE CHIEF INFO OFFIC						
01 TRANSFERS FROM OTHER AGENCIES				4,991,322	5,240,350	
GENERAL FUND				215,532	226,136	
TOTAL				5,206,854	5,466,486	
01 GENERAL GOVERNMENT						
03 EXECUTIVE OFFICE						
06 OFF OF INFORMATION TECHNOLOGY						
02 WEB SERVICES DIVISION						
10 PERSONAL SERVICES - PERMANENT				956,472	983,702	
18 OVERTIME				10,985	6,801	
20 CURRENT EXPENSES				4,621	5,250	
24 MAINT.OTHER THAN BUILD.& GRNDS				102,888	102,230	
30 EQUIPMENT NEW/REPLACEMENT				149,320	170,750	
42 ADDITIONAL FRINGE BENEFITS				79,386	81,648	
46 CONSULTANTS				23,375	23,375	
60 BENEFITS				467,282	478,413	
70 IN-STATE TRAVEL				269	269	
TOTAL				1,794,598	1,852,438	
ESTIMATED SOURCE OF FUNDS FOR						
WEB SERVICES DIVISION						

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01 GENERAL GOVERNMENT					
03 EXECUTIVE OFFICE					
06 OFF OF INFORMATION TECHNOLOGY					
02 WEB SERVICES DIVISION					
					(CONT.)
					(CONT.)
					(CONT.)
					(CONT.)
01 TRANSFERS FROM OTHER AGENCIES	I	1,601,221			1,651,746
GENERAL FUND		193,377			200,692
TOTAL		1,794,598			1,852,438
01 GENERAL GOVERNMENT					
03 EXECUTIVE OFFICE					
06 OFF OF INFORMATION TECHNOLOGY					
03 AGENCY SOFTWARE DIVISION					
10 PERSONAL SERVICES - PERMANENT		10,097,020	10,340,218		
12 PERSONAL SERVICES-UNCLASSIFIED		313,171	313,171		
18 OVERTIME		233,625	236,706		
20 CURRENT EXPENSES		13,500	14,500		
24 MAINT. OTHER THAN BUILD. & GRNDS		769,198	919,678		
26 ORGANIZATIONAL DUES		50,000	50,000		
30 EQUIPMENT NEW/REPLACEMENT		133,464	85,764		
42 ADDITIONAL FRINGE BENEFITS		854,897	875,118		
46 CONSULTANTS	D	7,322,205	7,166,853		
50 PERSONAL SERVICE-TEMP/APPOINTE		56,972	56,972		
60 BENEFITS		5,145,321	5,264,273		
70 IN-STATE TRAVEL		6,755	6,755		
95 APPL SOFTWARE PROJECTS - DOT		44,505	44,505		
96 POSTSECONDARY EDUC PROJECTS		4,675	4,403		
TOTAL		25,045,308	25,378,916		
ESTIMATED SOURCE OF FUNDS FOR					
AGENCY SOFTWARE DIVISION					
01 TRANSFERS FROM OTHER AGENCIES	I	24,900,485			25,235,016
07 AGENCY INCOME		140,338			143,412
GENERAL FUND		4,485			488
TOTAL		25,045,308			25,378,916
01 GENERAL GOVERNMENT					
03 EXECUTIVE OFFICE					
06 OFF OF INFORMATION TECHNOLOGY					
04 TECHNICAL SUPPORT SERVICES DIV					
10 PERSONAL SERVICES - PERMANENT		5,503,632	5,668,664		
12 PERSONAL SERVICES-UNCLASSIFIED		60,841	61,141		
18 OVERTIME		87,143	74,405		
20 CURRENT EXPENSES		343,336	317,602		
22 RENTS&LEASES OTHER THAN STATE		416,000	416,000		
24 MAINT. OTHER THAN BUILD. & GRNDS		1,577,462	1,438,182		
30 EQUIPMENT NEW/REPLACEMENT		666,948	450,592		
42 ADDITIONAL FRINGE BENEFITS	D	457,548	468,440		
46 CONSULTANTS		26,500	24,500		

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01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 06 OFF OF INFORMATION TECHNOLOGY
 04 TECHNICAL SUPPORT SERVICES DIV
 (CONT.)
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 (CONT.)
 (CONT.)

60 BENEFITS	2,729,730	2,803,433
70 IN-STATE TRAVEL	50,673	50,662
91 HELP DESK SERVICES	617,847	615,826
93 PC REPLACEMENTS	1,603,774	1,798,297
TOTAL	14,141,434	14,187,744
ESTIMATED SOURCE OF FUNDS FOR		
TECHNICAL SUPPORT SERVICES DIV		
01 TRANSFERS FROM OTHER AGENCIES	14,028,111	14,032,196
07 AGENCY INCOME	86,851	129,524
GENERAL FUND	26,472	26,024
TOTAL	14,141,434	14,187,744

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 06 OFF OF INFORMATION TECHNOLOGY
 05 OPERATIONS DIVISION

10 PERSONAL SERVICES - PERMANENT	4,333,852	4,459,125
12 PERSONAL SERVICES-UNCLASSIFIED	83,217	83,217
18 OVERTIME	81,845	69,322
20 CURRENT EXPENSES	1,191,686	1,227,421
24 MAINT. OTHER THAN BUILD. & GRNDS	3,025,722	3,061,175
28 TRANSFERS TO GENERAL SERVICES	130,312	128,199
30 EQUIPMENT NEW/REPLACEMENT	1,464,212	1,094,473
42 ADDITIONAL FRINGE BENEFITS	359,261	368,183
46 CONSULTANTS	50,500	50,000
60 BENEFITS	2,172,975	2,227,434
70 IN-STATE TRAVEL	8,797	8,797
92 DC - MAINFRAME EXPENDABLES	56,544	56,544
93 DC - REPORT PROD/DISTRIBUTION	80,000	106,000
94 DC - HW MAINTENANCE/LEASES	448,394	448,394
95 DC - IBM HW AND SERVICES	1,105,700	1,114,400
96 DC - THIRD PARTY SOFTWARE	1,171,996	1,166,727
98 DC - TECH SUPPORT CONTRACTS	1,975,000	1,975,000

TOTAL	17,740,013	17,644,411
ESTIMATED SOURCE OF FUNDS FOR		
OPERATIONS DIVISION		
01 TRANSFERS FROM OTHER AGENCIES	17,595,355	17,478,714
07 AGENCY INCOME	138,914	159,766
GENERAL FUND	5,744	5,931
TOTAL	17,740,013	17,644,411

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 OFF OF INFORMATION TECHNOLOGY

63,928,207 64,529,995

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01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 06 OFF OF INFORMATION TECHNOLOGY
 (CONT.)
 (CONT.)
 (CONT.)
 (CONT.)

GENERAL FUND	445,610	459,271
OTHER FUNDS	63,482,597	64,070,724
TOTAL	63,928,207	64,529,995

TOTAL	87,288,922	87,880,469
ESTIMATED SOURCE OF FUNDS FOR		
EXECUTIVE OFFICE		
FEDERAL FUNDS	18,453,818	18,448,687
GENERAL FUND	4,739,073	4,765,026
OTHER FUNDS	64,096,031	64,666,756
TOTAL	87,288,922	87,880,469

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 01 OFFICE OF THE COMMISSIONER
 01 COMMISSIONER-ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	38,162	38,918
11 SALARY OF COMMISSIONER	107,196	107,196
18 OVERTIME	1,600	1,600
20 CURRENT EXPENSES	8,050	8,375
30 EQUIPMENT NEW/REPLACEMENT	341	4,050
49 TRANSFERS TO OTHER STATE AGENCIES	3,750	3,750
60 BENEFITS	70,981	71,346
70 IN-STATE TRAVEL	1,598	1,698
80 OUT-OF STATE TRAVEL	4,900	5,000
90 EDUCATION & TRAINING	7,000	7,000

TOTAL	243,578	248,933
-------	---------	---------

ESTIMATED SOURCE OF FUNDS FOR
 COMMISSIONER-ADMINISTRATION
 GENERAL FUND
 TOTAL

	243,578	248,933
	243,578	248,933

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 01 OFFICE OF THE COMMISSIONER
 02 BUDGET OFFICE
 01 BUDGET OFFICE

10 PERSONAL SERVICES - PERMANENT	934,870	960,461
11 SALARY OF BUDGET OFFICER	94,584	94,884
18 OVERTIME	12,000	12,000
20 CURRENT EXPENSES	16,150	16,150

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01 GENERAL GOVERNMENT						
04 DEPT ADMINISTRATIVE SERVICES						
01 OFFICE OF THE COMMISSIONER				(CONT.)		
02 BUDGET OFFICE				(CONT.)		
01 BUDGET OFFICE				(CONT.)		
				(CONT.)		
30 EQUIPMENT NEW/REPLACEMENT				733		733
60 BENEFITS				503,022		515,528
70 IN-STATE TRAVEL				1,700		1,700
80 OUT-OF STATE TRAVEL				2,250		2,250
90 BUDGET PREPARATION				5,000		20,000
91 NASBO CONFERENCE				1,500		1,500
TOTAL				1,571,809		1,625,206
ESTIMATED SOURCE OF FUNDS FOR						
BUDGET OFFICE						
GENERAL FUND						
TOTAL				1,571,809		1,625,206
02 BUDGET OFFICE				1,571,809		1,625,206
02 BUSINESS OFFICE						
10 PERSONAL SERVICES - PERMANENT						
18 OVERTIME				166,271		170,101
20 CURRENT EXPENSES				1,265		1,265
22 RENTS&LEASES OTHER THAN STATE				7,256		7,256
24 MAINT.OTHER THAN BUILD.& GRNDS				1,309		1,309
30 EQUIPMENT NEW/REPLACEMENT				248		248
50 PERSONAL SERVICE-TEMP/APPOINTE				2,075		2,075
60 BENEFITS				1		1
70 IN-STATE TRAVEL				80,920		82,770
80 OUT-OF STATE TRAVEL				68		68
91 STAFF DEVELOPMENT & TRAINING				1		1
				624		
TOTAL				260,038		265,095
ESTIMATED SOURCE OF FUNDS FOR						
BUSINESS OFFICE						
GENERAL FUND						
TOTAL				260,038		265,095
02 BUDGET OFFICE				260,038		265,095
03 SPECIAL DISBURSEMENTS						
26 ORGANIZATIONAL DUES				11,000		11,000
91 CONCORD-FIRE & MUNICIPAL SVCS				125,000		125,000
93 FIREMENS RELIEF				6,000		6,000
94 STICKNEY AVE SHUTTLE SVCS				31,200		32,136
95 DEFERRED COMPENSATION				60,000		60,000

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01 GENERAL GOVERNMENT						
04 DEPT ADMINISTRATIVE SERVICES						
01 OFFICE OF THE COMMISSIONER				(CONT.)		
02 BUDGET OFFICE				(CONT.)		
03 SPECIAL DISBURSEMENTS				(CONT.)		
96 GOVERNOR'S INSURANCE				400	400	
97 FEDERAL FUNDS INFO FOR STATES				5,000	5,000	
99 EXECUTIVE OFFICE, TRANSITION					75,000	
TOTAL					238,600	314,536
ESTIMATED SOURCE OF FUNDS FOR						
SPECIAL DISBURSEMENTS						
09 AGENCY INCOME					60,000	60,000
GENERAL FUND					178,600	254,536
TOTAL					238,600	314,536
01 GENERAL GOVERNMENT				I		
04 DEPT ADMINISTRATIVE SERVICES						
01 OFFICE OF THE COMMISSIONER						
03 RISK MANAGEMENT UNIT						
10 PERSONAL SERVICES - PERMANENT						
20 CURRENT EXPENSES				513,624	528,823	
26 ORGANIZATIONAL DUES				14,000	14,000	
30 EQUIPMENT NEW/REPLACEMENT				17,000	7,500	
60 BENEFITS				248,080	255,422	
70 IN-STATE TRAVEL				1,800	2,000	
80 OUT-OF STATE TRAVEL				576	576	
90 BONDING INSURANCE				12,000	12,000	
91 CATASTROPHIC CASUALTY INS				400,000	400,000	
92 STAFF DEVELOPMENT				2,000	2,000	
93 ADMIN EXP. MEDICAID PART D				250,000	250,000	
TOTAL					1,459,780	1,473,021
ESTIMATED SOURCE OF FUNDS FOR						
RISK MANAGEMENT UNIT						
09 AGENCY INCOME					12,000	12,000
GENERAL FUND					1,447,780	1,461,021
TOTAL					1,459,780	1,473,021
01 GENERAL GOVERNMENT				I		
04 DEPT ADMINISTRATIVE SERVICES						
01 OFFICE OF THE COMMISSIONER						
04 OFFICE OF COST CONTAINMENT						
10 PERSONAL SERVICES - PERMANENT						
20 CURRENT EXPENSES				298,665	304,705	
22 RENTS&LEASES OTHER THAN STATE				40,731	40,731	
30 EQUIPMENT NEW/REPLACEMENT				1,824	1,824	
50 PERSONAL SERVICE-TEMP/APPOINTE				500	500	
60 BENEFITS				41,237	41,237	
				147,410	150,328	

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01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 01 OFFICE OF THE COMMISSIONER
 04 OFFICE OF COST CONTAINMENT

(CONT.)
 (CONT.)
 (CONT.)
 (CONT.)

70 IN-STATE TRAVEL

TOTAL	2,970	2,970	
ESTIMATED SOURCE OF FUNDS FOR			
OFFICE OF COST CONTAINMENT	533,337		542,295
GENERAL FUND			
TOTAL	533,337		542,295
	533,337		542,295

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 01 OFFICE OF THE COMMISSIONER
 05 WORKER'S COMPENSATION

99 WORKERS COMPENSATION

TOTAL	1,600	1,600	
ESTIMATED SOURCE OF FUNDS FOR			
WORKER'S COMPENSATION	1,600		1,600
GENERAL FUND			
TOTAL	1,600		1,600
	1,600		1,600

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 01 OFFICE OF THE COMMISSIONER
 06 UNEMPLOYMENT COMPENSATION

99 UNEMPLOYMENT COMPENSATION

TOTAL	2,000	2,000	
ESTIMATED SOURCE OF FUNDS FOR			
UNEMPLOYMENT COMPENSATION	2,000		2,000
GENERAL FUND			
TOTAL	2,000		2,000
	2,000		2,000

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 01 OFFICE OF THE COMMISSIONER
 07 RETIREES HEALTH INSURANCE

90 MEDICAL PAYMENTS
 91 PRESCRIPTION PAYMENTS
 92 CONTRACT ADMINISTRATION

F
 F
 F

TOTAL	22,063,640	24,878,928	
ESTIMATED SOURCE OF FUNDS FOR	22,063,640	24,878,928	
RETIREES HEALTH INSURANCE	3,000,000	3,000,000	52,757,856
	47,127,280		

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01 GENERAL GOVERNMENT (CONT.)
 04 DEPT ADMINISTRATIVE SERVICES (CONT.)
 01 OFFICE OF THE COMMISSIONER (CONT.)
 07 RETIREES HEALTH INSURANCE (CONT.)

01 TRANSFERS FROM OTHER AGENCIES
 GENERAL FUND
 TOTAL

8,027,280
 39,100,000
 47,127,280

8,772,856
 43,985,000
 52,757,856

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF THE COMMISSIONER
 GENERAL FUND
 OTHER FUNDS
 TOTAL

51,438,022
 43,338,742
 8,099,280
 51,438,022

57,230,542
 48,385,686
 8,844,856
 57,230,542

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 02 DIVISION OF ACCOUNTING SERVICE
 01 FINANCIAL REPORTING

10 PERSONAL SERVICES - PERMANENT
 11 SALARY OF DIRECTOR
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 26 ORGANIZATIONAL DUES
 30 EQUIPMENT NEW/REPLACEMENT
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 91 PREPARATION OF ANNUAL REPORTS *

244,685
 89,688
 4,350
 6,830
 1,300
 2,965
 7,300
 161,502
 600
 1,098
 8,000

252,875
 89,988
 6,930
 1,400
 2,965
 165,603
 600
 1,098
 8,000

* PREPARATION OF ANNUAL REPORTS.
 THIS APPROPRIATION SHALL BE USED TO MEET THE
 REQUIREMENTS OF RSA 21-I:8, I (H) RELATIVE TO
 A COMPLETED COMPREHENSIVE ANNUAL REPORT NOT
 LATER THAN 90 DAYS AFTER THE CLOSE OF THE
 FISCAL YEAR. SUBSEQUENT REQUIREMENTS FOR
 COMPLETING, AND PRINTING OF AN AUDITED ANNUAL
 REPORT SHALL ALSO BE INCLUDED. THIS APPROPRIATION
 SHALL NOT BE USED FOR THE COST OF
 AUDITING SUCH REPORT. ALL COSTS RELATIVE TO
 THE LEGISLATIVE BUDGET ASSISTANT. IN ADDITION
 THIS EXPENDITURE CLASS INCLUDES APPROPRIATIONS
 FOR COMPLETING AND PRINTING THE SUPPLEMENTAL
 BUDGETARY FINANCIAL DATA REPORT AND THE STATE

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(CONT.)
(CONT.)
(CONT.)
(CONT.)01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
02 DIVISION OF ACCOUNTING SERVICE
01 FINANCIAL REPORTING

OWNED REAL PROPERTY REPORT.

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
FINANCIAL REPORTING
GENERAL FUND
TOTAL528,318
529,459528,318
529,459
529,45901 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
02 DIVISION OF ACCOUNTING SERVICE
02 BUREAU OF ACCOUNTING10 PERSONAL SERVICES - PERMANENT
20 CURRENT EXPENSES
30 EQUIPMENT NEW/REPLACEMENT
50 PERSONAL SERVICE-TEMP/APPOINTEE
60 BENEFITS
70 IN-STATE TRAVEL
90 STAFF DEVELOPMENT & TRAINING726,722
13,735
3,500
10,834
351,837
100
1,500745,160
12,735
1,500
10,834
360,742
100
1,500TOTAL
ESTIMATED SOURCE OF FUNDS FOR
BUREAU OF ACCOUNTING
GENERAL FUND
TOTAL

1,108,228

1,132,571

1,108,228
1,108,2281,132,571
1,132,571TOTAL
ESTIMATED SOURCE OF FUNDS FOR
DIVISION OF ACCOUNTING SERVICE
GENERAL FUND
TOTAL

1,636,546

1,662,030

1,636,546
1,636,5461,662,030
1,662,03001 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
03 DIVISION OF PERSONNEL
01 PERSONNEL ADMIN & SUPPORT10 PERSONAL SERVICES - PERMANENT
11 SALARY OF DIRECTOR
12 SALARY OF EDUC&TRAINING OFFICER
18 OVERTIME
20 CURRENT EXPENSES
22 RENTS&LEASES OTHER THAN STATE930,868
89,688
66,831
1,500
40,946
12,068964,938
89,988
66,831
1,500
39,152
12,068

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01 GENERAL GOVERNMENT						
04 DEPT ADMINISTRATIVE SERVICES						
03 DIVISION OF PERSONNEL						
01 PERSONNEL ADMIN & SUPPORT						
				(CONT.)		
				(CONT.)		
				(CONT.)		
				(CONT.)		
24 MAINT. OTHER THAN BUILD. & GRNDS						
26 ORGANIZATIONAL DUES				300		
28 TRANSFERS TO GENERAL SERVICES				2,500		
30 EQUIPMENT NEW/REPLACEMENT				16,925		
50 PERSONAL SERVICE-TEMP/APPOINTE				9,112		
60 BENEFITS				39,505		
70 IN-STATE TRAVEL				528,955		
80 OUT-OF STATE TRAVEL				1,840		
				1,559		
TOTAL					1,742,597	1,785,973
ESTIMATED SOURCE OF FUNDS FOR						
PERSONNEL ADMIN & SUPPORT						
09 AGENCY INCOME					99,110	99,110
GENERAL FUND					1,643,487	1,686,863
TOTAL					1,742,597	1,785,973
01 GENERAL GOVERNMENT						
04 DEPT ADMINISTRATIVE SERVICES						
03 DIVISION OF PERSONNEL						
02 BUR OF EMPLOYEE RELATIONS						
10 PERSONAL SERVICES - PERMANENT						
11 SALARY OF MGR BUR EMPL RELATNS				34,757		
20 CURRENT EXPENSES				76,758		
26 ORGANIZATIONAL DUES				1,358		
30 EQUIPMENT NEW/REPLACEMENT				1,500		
60 BENEFITS				2,500		
70 IN-STATE TRAVEL				53,862		
90 MEDIATION AND FACT-FINDING				270		
				5,700		
TOTAL					176,705	176,888
ESTIMATED SOURCE OF FUNDS FOR						
BUR OF EMPLOYEE RELATIONS						
GENERAL FUND					176,705	176,888
TOTAL					176,705	176,888
01 GENERAL GOVERNMENT						
04 DEPT ADMINISTRATIVE SERVICES						
03 DIVISION OF PERSONNEL						
03 PERSONNEL BOARD OF APPEALS						
50 PERSONAL SERVICE-TEMP/APPOINTE						
60 BENEFITS						
70 IN-STATE TRAVEL						
TOTAL					19,255	19,255

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----- FISCAL YEAR 2008 ----- FISCAL YEAR 2009-----

01 GENERAL GOVERNMENT	(CONT.)		
04 DEPT ADMINISTRATIVE SERVICES	(CONT.)		
03 DIVISION OF PERSONNEL	(CONT.)		
03 PERSONNEL BOARD OF APPEALS	(CONT.)		
ESTIMATED SOURCE OF FUNDS FOR			
PERSONNEL BOARD OF APPEALS		19,255	19,255
GENERAL FUND		19,255	19,255
TOTAL			
TOTAL		1,938,557	1,982,116
ESTIMATED SOURCE OF FUNDS FOR			
DIVISION OF PERSONNEL			
GENERAL FUND		1,839,447	1,883,006
OTHER FUNDS		99,110	99,110
TOTAL		1,938,557	1,982,116
01 GENERAL GOVERNMENT			
04 DEPT ADMINISTRATIVE SERVICES			
04 DIV. OF PLANT & PROPERTY MGMT.			
01 PLANT & PROPERTY ADMINISTRATION			
11 PERSONAL SERVICES-UNCLASSIFIED			
20 CURRENT EXPENSES	90,888		90,888
60 BENEFITS	855		855
70 IN-STATE TRAVEL	43,899		43,899
	180		180
TOTAL		135,822	135,822
ESTIMATED SOURCE OF FUNDS FOR			
PLANT & PROPERTY ADMINISTRATION		135,822	135,822
GENERAL FUND		135,822	135,822
TOTAL			
01 GENERAL GOVERNMENT			
04 DEPT ADMINISTRATIVE SERVICES			
04 DIV. OF PLANT & PROPERTY MGMT.			
02 BUREAU OF PURCHASE & PROPERTY			
01 PURCHASING ADMINISTRATION			
10 PERSONAL SERVICES - PERMANENT			
18 OVERTIME	707,604		732,345
20 CURRENT EXPENSES	3,000		3,000
24 MAINT-OTHER THAN BUILD. & GRNDS	29,723		28,223
26 ORGANIZATIONAL DUES	500		500
30 EQUIPMENT NEW/REPLACEMENT	1,500		1,500
60 BENEFITS	10,000		1,917
70 IN-STATE TRAVEL	343,221		355,171
80 OUT-OF STATE TRAVEL	200		200
	960		1,010
TOTAL		1,096,708	1,123,866

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01 GENERAL GOVERNMENT	(CONT.)		
04 DEPT ADMINISTRATIVE SERVICES	(CONT.)		
04 DIV. OF PLANT & PROPERTY MGMT.	(CONT.)		
02 BUREAU OF PURCHASE & PROPERTY	(CONT.)		
01 PURCHASING ADMINISTRATION	(CONT.)		
ESTIMATED SOURCE OF FUNDS FOR			
PURCHASING ADMINISTRATION		1,096,708	1,123,866
GENERAL FUND		1,096,708	1,123,866
TOTAL			
01 GENERAL GOVERNMENT			
04 DEPT ADMINISTRATIVE SERVICES			
04 DIV. OF PLANT & PROPERTY MGMT.			
02 BUREAU OF PURCHASE & PROPERTY			
02 SURPLUS FOOD			
10 PERSONAL SERVICES - PERMANENT			
18 OVERTIME		251,053	256,415
20 CURRENT EXPENSES		37,200	37,200
22 RENTS&LEASES OTHER THAN STATE		37,795	37,821
24 MAINT. OTHER THAN BUILT. & GRNDS		1,600	1,600
26 ORGANIZATIONAL DUES		1,150	1,200
28 TRANSFERS TO GENERAL SERVICES		503	503
30 EQUIPMENT NEW/REPLACEMENT		81,399	81,399
40 INDIRECT COSTS		50,000	50,000
42 ADDITIONAL FRINGE BENEFITS		6,600	6,600
50 PERSONAL SERVICE-TEMP/APPOINTE		20,637	21,078
60 BENEFITS		35,000	35,000
70 IN-STATE TRAVEL		124,034	126,623
80 OUT-OF STATE TRAVEL		75	100
90 PROCESSING FEES		2,025	2,025
91 GRANTS (AUDITS)		400,000	400,000
TOTAL		4,800	4,800
ESTIMATED SOURCE OF FUNDS FOR			
SURPLUS FOOD		1,016,871	1,025,364
09 AGENCY INCOME			
TOTAL			

WITH THE APPROVAL OF THE GOVERNOR AND COUNCIL, THE SUPERVISOR OF THE SURPLUS DISTRIBUTION SECTION IS AUTHORIZED TO TRANSFER PERSONNEL, APPROPRIATIONS OR PORTIONS THEREOF, AS WELL AS EQUIPMENT, BETWEEN SUBDIVISIONS OF THE SECTION. SUCH TRANSFERS SHALL NOT PLACE AN UNWARRANTED DEMAND UPON THE FUND BALANCE OF EITHER SURPLUS FOOD OR SURPLUS PROPERTY. AUTHORITY IS HEREBY GIVEN TO UTILIZE SO MUCH AS MAY BE NECESSARY OF THE BALANCE ACCUMULATED AT JUNE 30, OR ANY SURPLUS ACCUMULATING DURING THE FISCAL YEAR

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01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

02 BUREAU OF PURCHASE & PROPERTY

02 SURPLUS FOOD

(CONT.)
(CONT.)
(CONT.)
(CONT.)
(CONT.)

WITHIN THE SURPLUS DISTRIBUTION SECTION, WITH THE APPROVAL OF THE FISCAL COMMITTEE AND THE GOVERNOR AND COUNCIL FOR AMOUNTS OVER \$5,000 AND, WITH THE APPROVAL OF THE GOVERNOR AND COUNCIL FOR AMOUNTS UNDER \$5,000 TO EFFICIENTLY OPERATE THIS SECTION WITHOUT THE USE OF ANY OTHER STATE FUNDS.

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

02 BUREAU OF PURCHASE & PROPERTY

03 SURPLUS PROPERTY

10 PERSONAL SERVICES - PERMANENT

18 OVERTIME

20 CURRENT EXPENSES

22 RENTS&LEASES OTHER THAN STATE

23 HEAT, ELECTRICITY & WATER

24 MAINT. OTHER THAN BULD. & GRNDS

26 ORGANIZATIONAL DUES

30 EQUIPMENT NEW/REPLACEMENT

40 INDIRECT COSTS

42 ADDITIONAL FRINGE BENEFITS

50 PERSONAL SERVICE-TEMP/APPOINTE

60 BENEFITS

70 IN-STATE TRAVEL

80 OUT-OF STATE TRAVEL

90 SPECIAL PROGRAM TRANSPORTATION

91 GRANTS (AUDITS)

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

SURPLUS PROPERTY

09 AGENCY INCOME

TOTAL

I

73,112	74,663
1,500	1,500
12,198	12,450
900	1,000
3,650	3,700
800	800
1,000	1,000
25,000	25,000
4,000	4,000
6,010	6,138
18,483	18,483
37,452	38,201
175	200
3,650	3,650
200,000	200,000
2,000	2,000

389,930

392,785

389,930

392,785

389,930

392,785

WITH THE APPROVAL OF THE GOVERNOR AND COUNCIL, THE SUPERVISOR OF THE SURPLUS DISTRIBUTION SECTION IS AUTHORIZED TO TRANSFER PERSONNEL, APPROPRIATIONS OR PORTIONS THEREOF, AS WELL AS EQUIPMENT, BETWEEN SUBDIVISIONS OF THE SECTION. SUCH TRANSFERS SHALL NOT PLACE AN UNWARRANTED DEMAND UPON THE FUND BALANCE OF EITHER SURPLUS FOOD OR SURPLUS PROPERTY. AUTHORITY IS HEREBY

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01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 02 BUREAU OF PURCHASE & PROPERTY
 03 SURPLUS PROPERTY
 (CONT.)
 (CONT.)
 (CONT.)
 (CONT.)

GIVEN TO UTILIZE SO MUCH AS MAY BE NECESSARY
 OF THE BALANCE ACCUMULATED AT JUNE 30, OR ANY
 SURPLUS ACCUMULATING DURING THE FISCAL YEAR
 WITHIN THE SURPLUS DISTRIBUTION SECTION, WITH
 THE APPROVAL OF THE FISCAL COMMITTEE AND THE
 GOVERNOR AND COUNCIL FOR AMOUNTS OVER \$5,000
 AND, WITH THE APPROVAL OF THE GOVERNOR AND
 COUNCIL FOR AMOUNTS UNDER \$5,000 TO EFFICIENTLY
 OPERATE THIS SECTION WITHOUT THE USE OF STATE
 FUNDS.

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 02 BUREAU OF PURCHASE & PROPERTY
 04 TEMPORARY EMERGENCY FOOD ASSIS

20 CURRENT EXPENSES	1,500		1,500
41 AUDIT FUND SET ASIDE	175		175
90 CONTRACTED SERVICES	173,325		173,325
TOTAL		175,000	175,000
ESTIMATED SOURCE OF FUNDS FOR			
TEMPORARY EMERGENCY FOOD ASSIS			
00 FEDERAL FUNDS		175,000	175,000
TOTAL		175,000	175,000

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 02 BUREAU OF PURCHASE & PROPERTY
 05 STATE ADMINISTRATIVE EXPENSE

20 CURRENT EXPENSES	66,156		66,156
30 EQUIPMENT NEW/REPLACEMENT	35,000		35,000
41 AUDIT FUND SET ASIDE	104		104
50 PERSONAL SERVICE-TEMP/APPOINTE	2,000		2,000
60 BENEFITS	153		153
TOTAL		103,413	103,413
ESTIMATED SOURCE OF FUNDS FOR			
STATE ADMINISTRATIVE EXPENSE			
00 FEDERAL FUNDS		103,413	103,413
TOTAL		103,413	103,413

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01 GENERAL GOVERNMENT						
04 DEPT ADMINISTRATIVE SERVICES						
04 DIV. OF PLANT & PROPERTY MGMT.						
03 BUREAU OF PLANNING & MGMT						
01 BUREAU OF PLANNING & MGMT						
10 PERSONAL SERVICES - PERMANENT						
20 CURRENT EXPENSES						
60 BENEFITS						
70 IN-STATE TRAVEL						
TOTAL						
ESTIMATED SOURCE OF FUNDS FOR						
BUREAU OF PLANNING & MGMT						
GENERAL FUND						
TOTAL						
01 GENERAL GOVERNMENT						
04 DEPT ADMINISTRATIVE SERVICES						
04 DIV. OF PLANT & PROPERTY MGMT.						
03 BUREAU OF PLANNING & MGMT						
02 HEALTH FACILITIES & LEASING						
10 PERSONAL SERVICES - PERMANENT						
18 OVERTIME						
20 CURRENT EXPENSES						
30 EQUIPMENT NEW/REPLACEMENT						
60 BENEFITS						
70 IN-STATE TRAVEL						
TOTAL						
ESTIMATED SOURCE OF FUNDS FOR						
HEALTH FACILITIES & LEASING						
01 TRANSFERS FROM OTHER AGENCIES						
TOTAL						
01 GENERAL GOVERNMENT						
04 DEPT ADMINISTRATIVE SERVICES						
04 DIV. OF PLANT & PROPERTY MGMT.						
04 BUREAU OF GRAPHIC SERVICES						
01 GRAPHIC SERVICES ADMINISTRATIO						
10 PERSONAL SERVICES - PERMANENT						
20 CURRENT EXPENSES						
24 MAINT. OTHER THAN BUILD. & GRNDS						
26 ORGANIZATIONAL DUES						
60 BENEFITS						
70 IN-STATE TRAVEL						
TOTAL						
ESTIMATED SOURCE OF FUNDS FOR						
GRAPHIC SERVICES ADMINISTRATIO						
GENERAL FUND						
TOTAL						
I						

57,462	58,659	
1,102	1,108	
27,754	28,332	
630	657	
		88,756
86,948		
86,948		88,756
86,948		88,756
123,606	125,889	
3,500	4,500	
6,600	7,260	
2,200	2,420	
61,393	62,978	
1,000	1,000	
		204,047
198,299		
198,299		204,047
198,299		204,047
132,724	135,626	
4,635	4,635	
200	200	
430	430	
64,106	65,507	
58	58	
		206,456
202,153		
202,153		206,456
202,153		206,456

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01 GENERAL GOVERNMENT					
04 DEPT ADMINISTRATIVE SERVICES					
04 DIV. OF PLANT & PROPERTY MGMT.					
04 BUREAU OF GRAPHIC SERVICES					
02 PHOTOCOPY OPERATIONS					
10 PERSONAL SERVICES - PERMANENT					
18 OVERTIME		86,674		88,362	
20 CURRENT EXPENSES		2,200		2,500	
22 RENTS&LEASES OTHER THAN STATE		30,980		31,435	
24 MAINT.OTHER THAN BUILD.& GRNDS		45,000		45,000	
28 TRANSFERS TO GENERAL SERVICES	D	20,000		20,000	
30 EQUIPMENT NEW/REPLACEMENT		15,096		15,141	
42 ADDITIONAL FRINGE BENEFITS	D	9,200		9,200	
49 TRANSFERS TO OTHER STATE AGENCS	D	10,098		10,163	
60 BENEFITS	D	3,000		1,000	
		42,927		43,887	
TOTAL			265,175		266,688
ESTIMATED SOURCE OF FUNDS FOR					
PHOTOCOPY OPERATIONS					
07 AGENCY INCOME	I		265,175		266,688
TOTAL			265,175		266,688
01 GENERAL GOVERNMENT					
04 DEPT ADMINISTRATIVE SERVICES					
04 DIV. OF PLANT & PROPERTY MGMT.					
04 BUREAU OF GRAPHIC SERVICES					
03 PRINT SHOP OPERATIONS					
10 PERSONAL SERVICES - PERMANENT					
18 OVERTIME		581,976		592,901	
20 CURRENT EXPENSES		30,000		30,000	
22 RENTS&LEASES OTHER THAN STATE		431,026		457,751	
24 MAINT.OTHER THAN BUILD.& GRNDS		75,000		95,000	
28 TRANSFERS TO GENERAL SERVICES	D	207,500		227,500	
30 EQUIPMENT NEW/REPLACEMENT		25,519		25,841	
42 ADDITIONAL FRINGE BENEFITS	D	26,680		13,579	
49 TRANSFERS TO OTHER STATE AGENCS		79,675		80,090	
50 PERSONAL SERVICE-TEMP/APPOINTE		10,000		2,000	
60 BENEFITS		4,806		4,806	
70 IN-STATE TRAVEL		295,952		301,229	
		550		550	
TOTAL			1,768,684		1,831,247
ESTIMATED SOURCE OF FUNDS FOR					
PRINT SHOP OPERATIONS					
09 AGENCY INCOME	I		1,768,684		1,831,247
TOTAL			1,768,684		1,831,247

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01 GENERAL GOVERNMENT			
04 DEPT ADMINISTRATIVE SERVICES			
04 DIV. OF PLANT & PROPERTY MGMT.			
04 BUREAU OF GRAPHIC SERVICES			
04 WORKER'S COMPENSATION			
99 WORKERS COMPENSATION	D	1,468	1,468
TOTAL		1,468	1,468
ESTIMATED SOURCE OF FUNDS FOR			
WORKER'S COMPENSATION			
GENERAL FUND		1,468	1,468
TOTAL		1,468	1,468
01 GENERAL GOVERNMENT			
04 DEPT ADMINISTRATIVE SERVICES			
04 DIV. OF PLANT & PROPERTY MGMT.			
05 BUREAU OF GENERAL SERVICES			
01 GENERAL SERVICES			
10 PERSONAL SERVICES - PERMANENT			
18 OVERTIME		662,477	678,672
20 CURRENT EXPENSES		31,942	31,942
22 RENTS&LEASES OTHER THAN STATE		88,557	87,357
23 HEAT, ELECTRICITY & WATER		5,892	5,892
24 MAINT. OTHER THAN BUILD. & GRNDS	D	880,571	893,809
30 EQUIPMENT NEW/REPLACEMENT		344	344
40 INDIRECT COSTS		37,900	37,100
42 ADDITIONAL FRINGE BENEFITS	E	633	633
47 OWN FORCES MAINT.-BUILD.&GRNDS	D	3,128	3,128
48 CONTRACTUAL MAINT.-BUILD&GRNDS		10,199	10,199
50 PERSONAL SERVICE-TEMP/APPOINTE	F	252,676	254,176
60 BENEFITS		110,610	110,610
70 IN-STATE TRAVEL		343,866	351,689
80 OUT-OF STATE TRAVEL		3,800	3,800
90 JANITORIAL SERVICES		1,288	1,288
91 BUILDING SECURITY/SAFETY		35,000	37,000
92 BUILDINGS & GROUNDS MAINT.		105,000	105,000
93 CONTRACTS		76,842	80,042
TOTAL		1	1
ESTIMATED SOURCE OF FUNDS FOR		2,650,726	2,692,682
GENERAL SERVICES			
01			
GENERAL FUND	I	51,384	47,600
TOTAL		2,599,342	2,645,082
		2,650,726	2,692,682

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01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 02 CENTRALIZED MAIL DISTRIBUTION

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 24 MAINT.OTHER THAN BUILD.& GRNDS
 30 EQUIPMENT NEW/REPLACEMENT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL

105,781
 686
 10,622
 2,341
 11,500
 35,000
 4,351
 51,756
 90
 450

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 CENTRALIZED MAIL DISTRIBUTION
 09 AGENCY INCOME
 GENERAL FUND
 TOTAL

222,577
 40,000
 182,577
 222,577

221,970
 40,000
 181,970
 221,970

THE COMMISSIONER OF ADMINISTRATIVE SERVICES IS
 AUTHORIZED TO CHARGE CURRENT FIRST CLASS
 POSTAL RATES AGAINST DEPARTMENTAL OR
 INSTITUTIONAL APPROPRIATIONS, AND TO UTILIZE
 ANY COST-SAVINGS INCURRED THROUGH EFFICIENT
 OPERATIONS TO FUND THIS PAU.

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 03 TELECOMMUNICATIONS

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 24 MAINT.OTHER THAN BUILD.& GRNDS
 30 EQUIPMENT NEW/REPLACEMENT
 49 TRANSFERS TO OTHER STATE AGENCS
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 STAFF DEVELOPMENT

316,983
 1,318
 10,000
 2,400
 4,712
 1,569
 350,000
 153,740
 550
 83
 3,000

324,329
 1,318
 10,000
 2,400
 4,712
 1,569
 350,000
 157,288
 550
 83
 3,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 TELECOMMUNICATIONS

844,355
 855,249

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01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 03 TELECOMMUNICATIONS
 03 REVOLVING FUNDS
 TOTAL

I
 844,355
 844,355
 855,249
 855,249

THE DIRECTOR OF PLANT AND PROPERTY MANAGEMENT IS AUTHORIZED TO ASSESS A FAIR AND EQUITABLE CHARGE WITH RESPECT TO TELECOMMUNICATION SERVICES, EQUIPMENT, SUPPLIES AND PUBLICATIONS, SUCH CHARGES TO BE MADE AGAINST DEPARTMENTAL OR INSTITUTIONAL APPROPRIATIONS UPON REQUISITION AND DELIVERY. FUNDS ARISING FROM SUCH CHARGES SHALL BE SEPARATELY ACCOUNTED FOR, AND SHALL BE USED DURING THE BIENNium TO FUND THIS ACCOUNT AND FOR SUCH OTHER PURPOSES AS MAY BE APPROVED BY THE GOVERNOR AND COUNCIL.

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 04 LEGISLATIVE OFFICE BLDG
 10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 23 HEAT, ELECTRICITY & WATER
 30 EQUIPMENT NEW/REPLACEMENT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 91 BUILDING SECURITY/SAFETY
 92 BUILDINGS & GROUNDS MAINT.

90,022
 10,266
 200
 189,972
 1,100
 34,202
 46,097
 12,500
 30,671
 91,939
 10,266
 200
 193,382
 1,100
 34,202
 47,023
 12,500
 31,359

415,030
 415,030
 421,971
 421,971
 415,030
 415,030
 421,971
 421,971

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 LEGISLATIVE OFFICE BLDG
 GENERAL FUND
 TOTAL

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01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 05 OLD MILL #1

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 23 HEAT, ELECTRICITY & WATER
 30 EQUIPMENT NEW/REPLACEMENT
 47 OWN FORCES MAINT.-BUILD.&GRNDS
 48 CONTRACTUAL MAINT.-BUILD&GRNDS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 91 BUILDING SECURITY/SAFETY
 92 BUILDINGS & GROUNDS MAINT.
 94 BUILDING USE ALLOWANCE

61,834
 4,873
 7,971
 350
 65,429
 3,000
 3,800
 25,000
 12,648
 33,188
 10,400
 11,920
 33,500

63,017
 4,873
 7,971
 350
 65,579
 3,400
 3,800
 30,000
 12,648
 33,759
 10,400
 12,100
 33,500

TOTAL

273,913

280,397

ESTIMATED SOURCE OF FUNDS FOR

OLD MILL #1

01 TRANSFERS FROM OTHER AGENCIES

TOTAL

273,913

280,397
280,397

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 06 HEALTH & HUMAN SVCS BLDG

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 23 HEAT, ELECTRICITY & WATER
 30 EQUIPMENT NEW/REPLACEMENT
 47 OWN FORCES MAINT.-BUILD.&GRNDS
 48 CONTRACTUAL MAINT.-BUILD&GRNDS
 60 BENEFITS
 70 IN-STATE TRAVEL
 90 JANITORIAL SERVICES
 91 BUILDING SECURITY/SAFETY
 92 BUILDINGS & GROUNDS MAINT.
 94 BUILDING USE ALLOWANCE

287,753
 24,242
 64,301
 2,500
 2,522,508
 462
 15,500
 85,000
 150,694
 1,200
 218,000
 47,000
 176,335
 978,886

294,966
 24,242
 63,256
 2,500
 2,534,700
 14,000
 15,500
 60,000
 154,178
 1,200
 218,000
 47,000
 179,810
 978,886

TOTAL

4,574,381

4,588,238

ESTIMATED SOURCE OF FUNDS FOR

HEALTH & HUMAN SVCS BLDG

01 TRANSFERS FROM OTHER AGENCIES

TOTAL

4,574,381

4,588,238
4,588,238

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01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 07 BRIDGES HOUSE

18 OVERTIME
 20 CURRENT EXPENSES
 23 HEAT, ELECTRICITY & WATER
 30 EQUIPMENT NEW/REPLACEMENT
 47 OWN FORCES MAINT.-BUILD.&GRNDS
 60 BENEFITS
 90 CAPITAL IMPROVEMENTS
 91 BUILDING SECURITY/SAFETY
 92 BUILDINGS & GROUNDS MAINT.

882
 2,132
 6,313
 1
 350
 426
 1
 4,637
 4,381

882
 2,132
 6,319
 1
 350
 426
 1
 4,777
 4,381

*
 DONATIONS MAY BE ACCEPTED AND EXPENDED
 THROUGH GOVERNOR AND COUNCIL FOR CAPITAL
 IMPROVEMENTS. SUCH FUNDS ARE IN ADDITION TO
 ANY CURRENT APPROPRIATIONS.

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 BRIDGES HOUSE
 GENERAL FUND
 TOTAL

19,123
 19,123
 19,123

19,269
 19,269
 19,269

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 08 OLD LABOR BUILDING

20 CURRENT EXPENSES
 23 HEAT, ELECTRICITY & WATER
 47 OWN FORCES MAINT.-BUILD.&GRNDS
 90 JANITORIAL SERVICES
 91 BUILDING SECURITY/SAFETY
 92 BUILDINGS & GROUNDS MAINT.

600
 22,906
 10,000
 3,860
 5,640

600
 23,149
 11,000
 3,860
 5,791

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 OLD LABOR BUILDING
 01 TRANSFERS FROM OTHER AGENCIES
 GENERAL FUND
 TOTAL

43,778
 28,294
 15,484
 43,778

45,172
 30,488
 14,684
 45,172

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01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

05 BUREAU OF GENERAL SERVICES

09 SAFETY BUILDING

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 23 HEAT, ELECTRICITY & WATER
 24 MAINT. OTHER THAN BUILD. & GRNDS
 30 EQUIPMENT NEW/REPLACEMENT
 47 OWN FORCES MAINT.-BUILD.&GRNDS
 48 CONTRACTUAL MAINT.-BUILD&GRNDS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 91 BUILDING SECURITY/SAFETY
 92 BUILDINGS & GROUNDS MAINT.

193,867
 7,378
 24,873
 500
 704,652
 200
 3,300
 6,500
 48,000
 89,506
 104,049
 36,000
 52,316

D

F

198,826
 7,378
 24,873
 500
 705,787
 200
 1,700
 6,500
 48,000
 89,506
 106,444
 36,000
 53,815

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

SAFETY BUILDING

01 TRANSFERS FROM OTHER AGENCIES

TOTAL

1,271,141

1,279,529

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

05 BUREAU OF GENERAL SERVICES

10 MORTON BUILDING

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 23 HEAT, ELECTRICITY & WATER
 30 EQUIPMENT NEW/REPLACEMENT
 47 OWN FORCES MAINT.-BUILD.&GRNDS
 48 CONTRACTUAL MAINT.-BUILD&GRNDS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 91 BUILDING SECURITY/SAFETY
 92 BUILDINGS & GROUNDS MAINT.

143,269
 5,270
 28,425
 480
 441,284
 1,449
 6,500
 34,000
 74,691
 77,458
 18,750
 43,996

D

F

148,806
 5,270
 28,425
 480
 442,525
 1,449
 6,500
 35,000
 74,691
 80,132
 18,750
 45,570

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

MORTON BUILDING

02 TRS FROM DEPT TRANSPORTATION

TOTAL

875,572

887,598

875,572

887,598

875,572

887,598

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01 GENERAL GOVERNMENT						
04 DEPT ADMINISTRATIVE SERVICES						
04 DIV. OF PLANT & PROPERTY MGMT.						
05 BUREAU OF GENERAL SERVICES						
11 LONDERGAN HALL						
10 PERSONAL SERVICES - PERMANENT						
18 OVERTIME				62,114		63,874
20 CURRENT EXPENSES				1,102		1,102
22 RENTS&LEASES OTHER THAN STATE				7,390		7,390
23 HEAT, ELECTRICITY & WATER				480		480
30 EQUIPMENT NEW/REPLACEMENT				135,418		138,400
47 OWN FORCES MAINT.-BUILD.&GRNDS				2,000		1,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS				7,500		7,500
50 PERSONAL SERVICE-TEMP/APPOINTE				70,000		20,000
60 BENEFITS				22,449		22,449
91 BUILDING SECURITY/SAFETY				32,250		33,100
92 BUILDINGS & GROUNDS MAINT.				7,750		7,750
94 BUILDING USE ALLOWANCE				16,065		16,590
TOTAL				23,801		23,801
ESTIMATED SOURCE OF FUNDS FOR						
LONDERGAN HALL						
01 TRANSFERS FROM OTHER AGENCIES				388,319		343,436
09 AGENCY INCOME						
TOTAL						
01 GENERAL GOVERNMENT						
04 DEPT ADMINISTRATIVE SERVICES						
04 DIV. OF PLANT & PROPERTY MGMT.						
05 BUREAU OF GENERAL SERVICES						
12 JOHNSON HALL						
10 PERSONAL SERVICES - PERMANENT						
18 OVERTIME				22,592		23,509
20 CURRENT EXPENSES				1,102		1,102
23 HEAT, ELECTRICITY & WATER				1,925		1,925
30 EQUIPMENT NEW/REPLACEMENT				104,507		106,562
47 OWN FORCES MAINT.-BUILD.&GRNDS				1,851		1,150
48 CONTRACTUAL MAINT.-BUILD&GRNDS				7,500		7,500
50 PERSONAL SERVICE-TEMP/APPOINTE				20,000		30,000
60 BENEFITS				20,509		20,509
91 BUILDING SECURITY/SAFETY				13,013		13,456
92 BUILDINGS & GROUNDS MAINT.				7,800		7,800
94 BUILDING USE ALLOWANCE				15,455		15,943
TOTAL				9,115		9,115
ESTIMATED SOURCE OF FUNDS FOR						
JOHNSON HALL						
01 TRANSFERS FROM OTHER AGENCIES				225,369		238,571
09 AGENCY INCOME						
TOTAL						
01 GENERAL GOVERNMENT						
04 DEPT ADMINISTRATIVE SERVICES						
04 DIV. OF PLANT & PROPERTY MGMT.						
05 BUREAU OF GENERAL SERVICES						
12 JOHNSON HALL						
10 PERSONAL SERVICES - PERMANENT						
18 OVERTIME				22,592		23,509
20 CURRENT EXPENSES				1,102		1,102
23 HEAT, ELECTRICITY & WATER				1,925		1,925
30 EQUIPMENT NEW/REPLACEMENT				104,507		106,562
47 OWN FORCES MAINT.-BUILD.&GRNDS				1,851		1,150
48 CONTRACTUAL MAINT.-BUILD&GRNDS				7,500		7,500
50 PERSONAL SERVICE-TEMP/APPOINTE				20,000		30,000
60 BENEFITS				20,509		20,509
91 BUILDING SECURITY/SAFETY				13,013		13,456
92 BUILDINGS & GROUNDS MAINT.				7,800		7,800
94 BUILDING USE ALLOWANCE				15,455		15,943
TOTAL				9,115		9,115
ESTIMATED SOURCE OF FUNDS FOR						
JOHNSON HALL						
01 TRANSFERS FROM OTHER AGENCIES				225,369		238,571
09 AGENCY INCOME						
TOTAL						

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01 GENERAL GOVERNMENT					
04 DEPT ADMINISTRATIVE SERVICES					
04 DIV. OF PLANT & PROPERTY MGMT.					
05 BUREAU OF GENERAL SERVICES					
13 UPHAM-WALKER HOUSE					
20 CURRENT EXPENSES					
23 HEAT, ELECTRICITY & WATER					
91 BUILDING SECURITY/SAFETY					
				253	
				13,323	14,207
				3,500	3,500
TOTAL					
ESTIMATED SOURCE OF FUNDS FOR					
UPHAM-WALKER HOUSE					
GENERAL FUND					
TOTAL					
				17,076	17,960
01 GENERAL GOVERNMENT					
04 DEPT ADMINISTRATIVE SERVICES					
04 DIV. OF PLANT & PROPERTY MGMT.					
05 BUREAU OF GENERAL SERVICES					
14 SPAULDING HALL					
10 PERSONAL SERVICES - PERMANENT					
18 OVERTIME					
20 CURRENT EXPENSES					
23 HEAT, ELECTRICITY & WATER					
30 EQUIPMENT NEW/REPLACEMENT					
48 CONTRACTUAL MAINT.-BUILD&GRNDS					
50 PERSONAL SERVICE-TEMP/APPOINTE					
60 BENEFITS					
91 BUILDING SECURITY/SAFETY					
92 BUILDINGS & GROUNDS MAINT.					
				47,192	48,452
				1,318	1,318
				3,781	3,781
				70,454	71,528
				1,951	1,150
				28,000	10,000
				10,359	10,359
				24,223	24,831
				11,200	11,200
				12,846	13,214
TOTAL					
ESTIMATED SOURCE OF FUNDS FOR					
SPAULDING HALL					
01 TRANSFERS FROM OTHER AGENCIES					
09 AGENCY INCOME					
TOTAL					
				211,324	195,833
01 GENERAL GOVERNMENT					
04 DEPT ADMINISTRATIVE SERVICES					
04 DIV. OF PLANT & PROPERTY MGMT.					
05 BUREAU OF GENERAL SERVICES					
15 HILLS AVE. WAREHOUSE					
20 CURRENT EXPENSES					
23 HEAT, ELECTRICITY & WATER					
90 JANITORIAL SERVICES					
91 BUILDING SECURITY/SAFETY					
92 BUILDINGS & GROUNDS MAINT.					
				918	918
				98,537	99,677
				13,000	13,000
				5,000	5,000
				10,140	10,610
TOTAL					
ESTIMATED SOURCE OF FUNDS FOR					
HILLS AVE. WAREHOUSE					
				127,595	129,205

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01 GENERAL GOVERNMENT						
04 DEPT ADMINISTRATIVE SERVICES				(CONT.)		
04 DIV. OF PLANT & PROPERTY MGMT.				(CONT.)		
05 BUREAU OF GENERAL SERVICES				(CONT.)		
15 HILLS AVE. WAREHOUSE				(CONT.)		
01 TRANSFERS FROM OTHER AGENCIES				I	106,918	107,240
GENERAL FUND					20,677	21,965
TOTAL					127,595	129,205
01 GENERAL GOVERNMENT						
04 DEPT ADMINISTRATIVE SERVICES						
04 DIV. OF PLANT & PROPERTY MGMT.						
05 BUREAU OF GENERAL SERVICES						
16 DEPT. OF JUSTICE BUILDING						
10 PERSONAL SERVICES - PERMANENT						
18 OVERTIME					31,854	32,526
20 CURRENT EXPENSES					1,763	1,763
22 RENTS&LEASES OTHER THAN STATE					10,427	10,427
23 HEAT, ELECTRICITY & WATER					1,200	1,200
30 EQUIPMENT NEW/REPLACEMENT				D	153,285	155,092
47 OWN FORCES MAINT.-BUILD.&GRNDS					1,500	1,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS				F	2,500	2,500
50 PERSONAL SERVICE-TEMP/APPOINTE					32,000	18,134
60 BENEFITS					53,971	53,971
91 BUILDING SECURITY/SAFETY					20,366	20,691
92 BUILDINGS & GROUNDS MAINT.					12,000	12,000
94 BUILDING USE ALLOWANCE					30,685	31,418
TOTAL					50,200	50,200
ESTIMATED SOURCE OF FUNDS FOR					401,751	391,422
DEPT. OF JUSTICE BUILDING						
01 TRANSFERS FROM OTHER AGENCIES				I	25,673	24,985
09 AGENCY INCOME				*	103,750	103,769
GENERAL FUND				I	272,328	262,668
TOTAL					401,751	391,422

* ALL INCOME RECEIVED FROM RENTALS IN THIS BUILDING SHALL BE DEPOSITED AS RESTRICTED REVENUE AND SHALL BE UTILIZED TO FUND THIS APPROPRIATION. ANY ADDITIONAL REVENUE RECEIVED ABOVE ESTIMATES MAY BE UTILIZED TO FUND THE OPERATION OF THIS BUILDING WITH PRIOR APPROVAL OF THE GOVERNOR AND COUNCIL. EXCESS REVENUE SHALL LAPSE TO THE GENERAL FUND AT THE END OF EACH FISCAL YEAR.

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01 GENERAL GOVERNMENT				
04 DEPT ADMINISTRATIVE SERVICES				
04 DIV. OF PLANT & PROPERTY MGMT.				
05 BUREAU OF GENERAL SERVICES				
17 WORKER'S COMPENSATION				
99 WORKERS COMPENSATION	D	25,000	25,000	25,000
TOTAL		25,000		25,000
ESTIMATED SOURCE OF FUNDS FOR				
WORKER'S COMPENSATION				
GENERAL FUND				
TOTAL		25,000		25,000
01 GENERAL GOVERNMENT				
04 DEPT ADMINISTRATIVE SERVICES				
04 DIV. OF PLANT & PROPERTY MGMT.				
05 BUREAU OF GENERAL SERVICES				
18 WALKER BUILDING				
10 PERSONAL SERVICES - PERMANENT		139,742	142,233	
18 OVERTIME		2,635	2,635	
20 CURRENT EXPENSES	D	27,488	27,487	
23 HEAT, ELECTRICITY & WATER		308,365	309,586	
30 EQUIPMENT NEW/REPLACEMENT		2,826	2,826	
47 OWN FORCES MAINT.-BUILD.&GRNDS	F	7,500	7,500	
48 CONTRACTUAL MAINT.-BUILD&GRNDS		30,000	1	
50 PERSONAL SERVICE-TEMP/APPOINTE		97,616	97,616	
60 BENEFITS		76,236	77,440	
70 IN-STATE TRAVEL		250	250	
91 BUILDING MAINT. & OPERATION		44,750	44,750	
92 BUILDINGS & GROUNDS MAINT.		78,180	80,727	
94 BUILDING USE ALLOWANCE		371,444	371,444	
TOTAL		1,187,032		1,164,495
ESTIMATED SOURCE OF FUNDS FOR				
WALKER BUILDING				
01 TRANSFERS FROM OTHER AGENCIES	I	1,187,032		1,164,495
TOTAL		1,187,032		1,164,495
01 GENERAL GOVERNMENT				
04 DEPT ADMINISTRATIVE SERVICES				
04 DIV. OF PLANT & PROPERTY MGMT.				
05 BUREAU OF GENERAL SERVICES				
19 REVENUE BLDG 61 SO SPRING				
10 PERSONAL SERVICES - PERMANENT		34,210	34,510	
18 OVERTIME		992	992	
20 CURRENT EXPENSES		3,933	3,933	
22 RENTS&LEASES OTHER THAN STATE		480	480	
23 HEAT, ELECTRICITY & WATER	D	97,061	98,985	
30 EQUIPMENT NEW/REPLACEMENT		1	1	
47 OWN FORCES MAINT.-BUILD.&GRNDS		5,000	5,000	
48 CONTRACTUAL MAINT.-BUILD&GRNDS		1	1	

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01 GENERAL GOVERNMENT						
04 DEPT ADMINISTRATIVE SERVICES						
04 DIV. OF PLANT & PROPERTY MGMT.						
05 BUREAU OF GENERAL SERVICES						
19 REVENUE BLDG 61 SO SPRING						
60 BENEFITS					17,002	17,147
70 IN-STATE TRAVEL					250	250
90 JANITORIAL SERVICES					32,000	32,000
91 BUILDING SECURITY/SAFETY					12,000	12,000
92 BUILDINGS & GROUNDS MAINT.					18,258	17,031
94 BUILDING USE ALLOWANCE					51,000	51,000
TOTAL					272,188	273,330
ESTIMATED SOURCE OF FUNDS FOR						
REVENUE BLDG 61 SO SPRING						
01 TRANSFERS FROM OTHER AGENCIES				I		
09 AGENCY INCOME				I	254,280	255,158
TOTAL					17,908	18,172
					272,188	273,330
01 GENERAL GOVERNMENT						
04 DEPT ADMINISTRATIVE SERVICES						
04 DIV. OF PLANT & PROPERTY MGMT.						
05 BUREAU OF GENERAL SERVICES						
20 DMV TESTING FACILITY						
10 PERSONAL SERVICES - PERMANENT						
18 OVERTIME					52,299	53,719
20 CURRENT EXPENSES					1,318	1,318
23 HEAT, ELECTRICITY & WATER					7,501	7,500
24 MAINT. OTHER THAN BUILD. & GRNDS					165,966	166,546
30 EQUIPMENT NEW/REPLACEMENT					500	500
47 OWN FORCES MAINT. - BUILD. & GRNDS					1,100	1,100
50 PERSONAL SERVICE-TEMP/APPOINTE					800	800
60 BENEFITS					31,618	31,618
91 BUILDING SECURITY/SAFETY					28,316	29,002
92 BUILDINGS & GROUNDS MAINT.					14,600	14,600
TOTAL					348,808	352,393
ESTIMATED SOURCE OF FUNDS FOR						
DMV TESTING FACILITY						
01 TRANSFERS FROM OTHER AGENCIES				I		
TOTAL					348,808	352,393
01 GENERAL GOVERNMENT						
04 DEPT ADMINISTRATIVE SERVICES						
04 DIV. OF PLANT & PROPERTY MGMT.						
05 BUREAU OF GENERAL SERVICES						
21 DOT MECHANICAL SERVICES						
10 PERSONAL SERVICES - PERMANENT						
18 OVERTIME					47,668	49,632
20 CURRENT EXPENSES					1,054	1,054
23 HEAT, ELECTRICITY & WATER					6,700	6,701
TOTAL					450,849	455,169

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01 GENERAL GOVERNMENT						
04 DEPT ADMINISTRATIVE SERVICES				(CONT.)		
04 DIV. OF PLANT & PROPERTY MGMT.				(CONT.)		
05 BUREAU OF GENERAL SERVICES				(CONT.)		
21 DOT MECHANICAL SERVICES				(CONT.)		
30 EQUIPMENT NEW/REPLACEMENT				1		1
47 OWN FORCES MAINT.-BUILD.&GRNDS				10,000		10,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS				1		1
50 PERSONAL SERVICE-TEMP/APPOINTE				43,998		43,998
60 BENEFITS				26,899		27,847
91 BUILDING SECURITY/SAFETY				11,000		11,000
92 BUILDINGS & GROUNDS MAINT.				26,852		27,227
TOTAL					625,022	632,630
ESTIMATED SOURCE OF FUNDS FOR						
DOT MECHANICAL SERVICES					625,022	632,630
01 TRANSFERS FROM OTHER AGENCIES					625,022	632,630
TOTAL						
01 GENERAL GOVERNMENT						
04 DEPT ADMINISTRATIVE SERVICES						
04 DIV. OF PLANT & PROPERTY MGMT.						
05 BUREAU OF GENERAL SERVICES						
22 DOT MATERIALS BUILDING						
20 CURRENT EXPENSES				3,502		3,502
23 HEAT, ELECTRICITY & WATER				98,659		99,858
30 EQUIPMENT NEW/REPLACEMENT				500		500
50 PERSONAL SERVICE-TEMP/APPOINTE				42,158		42,158
60 BENEFITS				3,225		3,225
91 BUILDING SECURITY/SAFETY				10,000		10,000
92 BUILDINGS & GROUNDS MAINT.				16,700		17,450
TOTAL					174,744	176,693
ESTIMATED SOURCE OF FUNDS FOR						
DOT MATERIALS BUILDING					174,744	176,693
01 TRANSFERS FROM OTHER AGENCIES					174,744	176,693
TOTAL						

FUNDS APPROPRIATED TO THE BUREAU OF GENERAL SERVICES IN CLASS 47 AND CLASS 48 MAY ONLY BE TRANSFERRED TO CLASS 23. SAID FUNDS SHALL ONLY BE TRANSFERRED WITH THE PRIOR APPROVAL OF THE FISCAL COMMITTEE OF THE GENERAL COURT.

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01 GENERAL GOVERNMENT						
04 DEPT ADMINISTRATIVE SERVICES						
04 DIV. OF PLANT & PROPERTY MGMT.						
05 BUREAU OF GENERAL SERVICES						
23 EMERGENCY OPERATIONS CENTER						
10 PERSONAL SERVICES - PERMANENT						
18 OVERTIME						
20 CURRENT EXPENSES						
22 RENTS&LEASES OTHER THAN STATE						
23 HEAT, ELECTRICITY & WATER						
30 EQUIPMENT NEW/REPLACEMENT						
47 OWN FORCES MAINT.-BUILD.&GRNDS						
48 CONTRACTUAL MAINT.-BUILD&GRNDS						
50 PERSONAL SERVICE-TEMP/APPOINTE						
60 BENEFITS						
70 IN-STATE TRAVEL						
91 BUILDING SECURITY/SAFETY						
92 BUILDINGS & GROUNDS MAINT.						
TOTAL					502,184	532,790
ESTIMATED SOURCE OF FUNDS FOR						
EMERGENCY OPERATIONS CENTER						
01 TRANSFERS FROM OTHER AGENCIES						
TOTAL					502,184	532,790
01 GENERAL GOVERNMENT						
04 DEPT ADMINISTRATIVE SERVICES						
04 DIV. OF PLANT & PROPERTY MGMT.						
05 BUREAU OF GENERAL SERVICES						
24 FIRE MARSHAL OFFICE BUILDING						
18 OVERTIME						
20 CURRENT EXPENSES						
23 HEAT, ELECTRICITY & WATER						
30 EQUIPMENT NEW/REPLACEMENT						
47 OWN FORCES MAINT.-BUILD.&GRNDS						
48 CONTRACTUAL MAINT.-BUILD&GRNDS						
50 PERSONAL SERVICE-TEMP/APPOINTE						
60 BENEFITS						
70 IN-STATE TRAVEL						
91 BUILDING SECURITY/SAFETY						
92 BUILDINGS & GROUNDS MAINT.						
TOTAL					48,775	48,963
ESTIMATED SOURCE OF FUNDS FOR						
FIRE MARSHAL OFFICE BUILDING						
01 TRANSFERS FROM OTHER AGENCIES						
TOTAL					48,775	48,963

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01 GENERAL GOVERNMENT			
04 DEPT ADMINISTRATIVE SERVICES			
04 DIV. OF PLANT & PROPERTY MGMT.			
05 BUREAU OF GENERAL SERVICES			
25 M & S BUILDING			
10 PERSONAL SERVICES - PERMANENT	48,391		
18 OVERTIME	1,800		
20 CURRENT EXPENSES	25,056		
23 HEAT, ELECTRICITY & WATER	228,800		
30 EQUIPMENT NEW/REPLACEMENT	23,500		
47 OWN FORCES MAINT.-BUILD.&GRNDS	5,000		
48 CONTRACTUAL MAINT.-BUILD&GRNDS	1		
50 PERSONAL SERVICE-TEMP/APPOINTE	51,272		
60 BENEFITS	28,164		
70 IN-STATE TRAVEL	1,000		
91 BUILDING SECURITY/SAFETY	28,750		
92 BUILDINGS & GROUNDS MAINT.	53,580		
94 BUILDING USE ALLOWANCE	283,185		
TOTAL		778,499	
ESTIMATED SOURCE OF FUNDS FOR			
M & S BUILDING			
01 TRANSFERS FROM OTHER AGENCIES		778,499	
TOTAL		778,499	
01 GENERAL GOVERNMENT			
04 DEPT ADMINISTRATIVE SERVICES			
04 DIV. OF PLANT & PROPERTY MGMT.			
05 BUREAU OF GENERAL SERVICES			
26 F & G BUILDING			
20 CURRENT EXPENSES	974		
30 EQUIPMENT NEW/REPLACEMENT	1,053		
50 PERSONAL SERVICE-TEMP/APPOINTE	12,051		
60 BENEFITS	922		
TOTAL		15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR			
F & G BUILDING			
01 TRANSFERS FROM OTHER AGENCIES		15,000	15,000
TOTAL		15,000	15,000
01 GENERAL GOVERNMENT			
04 DEPT ADMINISTRATIVE SERVICES			
04 DIV. OF PLANT & PROPERTY MGMT.			
06 FACILITIES & ASSETS MGMT			
10 PERSONAL SERVICES - PERMANENT	753,374		
12 PERSONAL SERVICES-UNCLASSIFIED	137,698		
18 OVERTIME	36,000		
20 CURRENT EXPENSES	315,696		
23 HEAT, ELECTRICITY & WATER	1,350,000		
TOTAL		2,592,768	2,592,768

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01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 06 FACILITIES & ASSETS MGMT

30 EQUIPMENT NEW/REPLACEMENT
 47 OWN FORCES MAINT.-BUILD.&GRNDS
 48 CONTRACTUAL MAINT.-BUILD&GRNDS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 90 JANITORIAL SERVICES
 91 BUILDING SECURITY/SAFETY
 92 BUILDINGS & GROUNDS MAINT.

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
 FACILITIES & ASSETS MGMT
 01 TRANSFERS FROM OTHER AGENCIES
 TOTAL

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 07 PUBLIC WORKS DESIGN & CONST
 01 PUBLIC WORKS DESIGN & CONST

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 25 LEASE OF STATE OWNED EQUIPMENT
 30 EQUIPMENT NEW/REPLACEMENT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
 PUBLIC WORKS DESIGN & CONST
 09 AGENCY INCOME
 GENERAL FUND
 TOTAL

(CONT.)
 (CONT.)
 (CONT.)
 (CONT.)

G
F

35,000
 38,500
 175,000
 10,000
 448,541
 4,500
 30,600
 88,740
 186,700

32,930
 43,000
 350,500
 10,000
 457,313
 4,500
 32,200
 92,940
 188,700

3,610,349

3,903,500

I

3,610,349
 3,610,349

3,903,500
 3,903,500

1,448,728
 52,476
 36,500
 42,000
 39,695
 26,500
 14,053
 726,157
 28,000

1,488,197
 52,476
 36,500
 43,200
 40,650
 6,900
 14,354
 745,243
 28,000

2,414,109

2,455,520

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321,298
 2,092,811
 2,414,109

321,298
 2,134,222
 2,455,520

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01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 08 BUREAU OF COURT FACILITIES

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENTALS&LEASES OTHER THAN STATE
 23 HEAT, ELECTRICITY & WATER
 24 MAINT. OTHER THAN BUILD.& GRNDS
 30 EQUIPMENT NEW/REPLACEMENT
 47 OWN FORCES MAINT.-BUILD.&GRNDS
 48 CONTRACTUAL MAINT.-BUILD&GRNDS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 90 JANITORIAL SERVICES
 91 BUILDING SECURITY/SAFETY
 92 BUILDINGS & GROUNDS MAINT.
 93 SHERIFF CUSTODY REIMBURSEMENT
 94 LEASE PURCHASES-COURT BUILDING
 99 RELOCATION

890,818
 34,400
 166,415
 3,519,201
 1,867,480
 5,000
 17,625
 20,000
 125,656
 368,900
 475,101
 12,500
 28,000
 174,000
 458,000
 1,303,539
 486,473
 7,500

F
 D

 G
 F

911,068
 35,440
 166,415
 3,528,986
 1,882,862
 5,000
 17,317
 20,000
 100,000
 368,900
 485,385
 12,500
 28,000
 194,500
 466,000
 1,457,510
 479,125
 7,500

TOTAL

9,960,608

10,166,508

ESTIMATED SOURCE OF FUNDS FOR
 BUREAU OF COURT FACILITIES
 01 TRANSFERS FROM OTHER AGENCIES
 09 AGENCY INCOME
 GENERAL FUND
 TOTAL

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8,371,069
 286,000
 1,303,539
 9,960,608

8,422,998
 286,000
 1,457,510
 10,166,508

TOTAL

37,186,320

38,688,735

ESTIMATED SOURCE OF FUNDS FOR
 DIV. OF PLANT & PROPERTY MGMT.
 FEDERAL FUNDS
 GENERAL FUND
 OTHER FUNDS
 TOTAL

278,413
 8,486,086
 28,421,821
 37,186,320

278,413
 8,758,669
 29,651,653
 38,688,735

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 06 FINANCIAL DATA MANAGEMENT
 01 FINANCIAL DATA MANAGEMENT

10 PERSONAL SERVICES - PERMANENT
 12 SALARY OF DIRECTOR
 18 OVERTIME
 20 CURRENT EXPENSES
 27 TRANSFERS TO OIT

1,581,767
 91,188
 10,000
 31,734
 3,124,204

1,656,412
 91,188
 10,000
 32,734
 3,053,197

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01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 06 FINANCIAL DATA MANAGEMENT
 03 WORKER'S COMPENSATION

(CONT.)
 (CONT.)
 (CONT.)
 (CONT.)

TOTAL	2,000	2,000	
TOTAL			6,876,186
ESTIMATED SOURCE OF FUNDS FOR			
FINANCIAL DATA MANAGEMENT	6,845,457		
GENERAL FUND			6,523,186
OTHER FUNDS	6,482,457		353,000
TOTAL	363,000		6,876,186
	6,845,457		

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 08 GAL CERTIFICATION BOARD

20 CURRENT EXPENSES
 30 EQUIPMENT NEW/REPLACEMENT
 46 CONSULTANTS
 50 PERSONAL SERVICE-TEMP/APPOINTEE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL

3,200	3,200
872	872
27,000	27,000
16,337	16,337
1,250	1,250
1,350	1,350
1	1

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 GAL CERTIFICATION BOARD
 09 AGENCY INCOME
 GENERAL FUND
 TOTAL

50,010	50,010
12,176	12,176
37,834	37,834
50,010	50,010

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01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 11 COMM ON THE STATUS OF MEN

70 IN-STATE TRAVEL
 90 PUBLICATIONS

840
160

840
160

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 COMM ON THE STATUS OF MEN
 05 PRIVATE LOCAL FUNDS
 TOTAL

1,000	1,000
1,000	1,000
1,000	1,000

I

99,095,912	106,490,619
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(CONT.)
(CONT.)01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICESESTIMATED SOURCE OF FUNDS FOR
DEPT ADMINISTRATIVE SERVICES
FEDERAL FUNDS
GENERAL FUND
OTHER FUNDS
TOTAL

278,413	278,413
61,821,112	67,250,411
36,996,387	38,961,795
99,095,912	106,490,619

01 GENERAL GOVERNMENT
05 DEPARTMENT OF STATE
01 ADMINISTRATION10 PERSONAL SERVICES - PERMANENT
11 SALARY OF SECRETARY OF STATE
12 SALARY OF DEPUTY SECRETARIES
13 SALARY OF ASSISTNT SECRETARIES
20 CURRENT EXPENSES
24 MAINT.OTHER THAN BUILD.& GRNDS
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL

252,969	259,957
96,084	96,084
110,915	110,915
176,796	182,346
28,600	28,600
9,000	9,000
307,557	313,613
106	106
655	655

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
ADMINISTRATION
GENERAL FUND
TOTAL

982,682	1,001,276
982,682	1,001,276
982,682	1,001,276

01 GENERAL GOVERNMENT
05 DEPARTMENT OF STATE
02 ELECTIONS DIVISION
01 ADMINISTRATION20 CURRENT EXPENSES
22 RENTS&LEASES OTHER THAN STATE
50 PERSONAL SERVICE-TEMP/APPOINTE
60 BENEFITS
70 IN-STATE TRAVEL
90 FINANCIAL REPORTING
91 TRAINING

365,386	135,386
7,000	7,000
42,424	44,726
3,245	3,422
450	450
2,500	2,500
1,200	1,200

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
ADMINISTRATION
GENERAL FUND

422,205	194,684
422,205	194,684

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01 GENERAL GOVERNMENT
05 DEPARTMENT OF STATE
02 ELECTIONS DIVISION
01 ADMINISTRATION

(CONT.)
(CONT.)
(CONT.)
(CONT.)

TOTAL 422,205 194,684

THE FUNDS IN PAU 01-05-02-01 SHALL NOT BE
TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE
AND SHALL NOT LAPSE UNTIL JUNE 30, 2009.

01 GENERAL GOVERNMENT
05 DEPARTMENT OF STATE
02 ELECTIONS DIVISION
02 ELECTION FUND
01 HAVA STATE GEN FUNDS OTHER U

13 SALARY - ASSISTANT SECRETARIES	152,736	156,032
20 CURRENT EXPENSES	34,001	34,001
22 RENTS&LEASES OTHER THAN STATE	50,000	50,000
24 MAINT.OTHER THAN BUILD.& GRNDS	90,000	90,000
30 EQUIPMENT NEW/REPLACEMENT	15,000	15,000
46 CONSULTANTS	200,000	200,000
49 TRANSFERS TO OTHER STATE AGENCS	138,820	141,620
59 PART-TIME - BENEFITTED	65,714	68,192
60 BENEFITS	105,511	108,300
90 HELP AMERICA VOTE ACT	87,158	87,158

* FUNDS BUDGETED SHALL NOT BE TRANSFERRED, AND
SHALL ONLY BE EXPENDED FOR THE PURPOSE OF
MEETING THE STATE MATCH REQUIREMENT FOR FEDERAL
FUNDS ALLOCATED TO THE DEPARTMENT PURSUANT TO
THE HELP AMERICA VOTE ACT OF 2002.

TOTAL	938,940	950,303
ESTIMATED SOURCE OF FUNDS FOR		
HAVA STATE GEN FUNDS OTHER U		
08 AGENCY INCOME	938,940	950,303
TOTAL	938,940	950,303

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
ELECTIONS DIVISION
GENERAL FUND
OTHER FUNDS
TOTAL

1,361,145	1,144,987
422,205	194,684
938,940	950,303
1,361,145	1,144,987

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 01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 03 LEGISLATIVE SVCS DIVISION

----- FISCAL YEAR 2008 ----- FISCAL YEAR 2009-----

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G

90 GC MANUAL/ETHICS	20,000		20,000
91 CANADIAN TRADE COUNCIL	8,000		8,000
TOTAL		28,000	28,000
ESTIMATED SOURCE OF FUNDS FOR			
LEGISLATIVE SVCS DIVISION			
GENERAL FUND		28,000	28,000
TOTAL		28,000	28,000

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 04 CORPORATE ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT
 13 PERSONAL SERVICES-UNCLASSIFIED
 20 CURRENT EXPENSES
 24 MAINT OTHER THAN BUILD. & GRNDS
 26 ORGANIZATIONAL DUES
 30 EQUIPMENT NEW/REPLACEMENT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 59 PART-TIME - BENEFITTED
 60 BENEFITS
 90 CONTINUING EDUCATION
 91 UCC PAYMENTS TO TOWNS
 92 CORP COMPUTER CONVERSION

241,853	245,975
68,031	68,331
95,900	95,900
23,000	23,000
3,000	3,000
3,000	3,000
134,709	138,750
626,034	650,426
462,353	476,580
3,000	3,000
400,000	400,000
100,000	100,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 CORPORATE ADMINISTRATION
 05 PRIVATE LOCAL FUNDS
 TOTAL

2,160,880	2,207,962
2,160,880	2,207,962
2,160,880	2,207,962

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 05 AUCTIONEERS BOARD

20 CURRENT EXPENSES
 26 ORGANIZATIONAL DUES
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 80 OUT-OF STATE TRAVEL
 90 CONT ED & INVESTIGATIONS

5,300	4,500
500	500
27,687	28,517
2,118	2,182
405	405
4,500	4,500

TOTAL

40,510	40,604
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01 GENERAL GOVERNMENT (CONT.)
 05 DEPARTMENT OF STATE (CONT.)
 05 AUCTIONEERS BOARD (CONT.)

ESTIMATED SOURCE OF FUNDS FOR
 AUCTIONEERS BOARD
 GENERAL FUND
 TOTAL

40,510
 40,510
 40,604
 40,604

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
 ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
 ALREADY ESTABLISHED FEES FOR EXAMINATION
 APPLICANTS, APPLICANTS FOR A LICENSE OR
 REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
 ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
 ALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT
 RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
 PROGRAMS. SUCH FEES SHALL RECOVER, ON AN
 ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE
 PROGRAM INCLUDING THE COST OF SUPPORT AND
 ADMINISTRATIVE SERVICES PROVIDED BY OTHER
 AGENCIES, OR 125% OF THE DIRECT COST OF THE
 BOARD OR COMMISSION RELATING TO THE PROGRAM,
 WHICHEVER IS GREATER. A BOARD OR COMMISSION
 WHICH ESTABLISHES FEES FOR EXAMINATION
 APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINA-
 TIONS, RELATED SERVICES, OR SUPPLIES, AS
 NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF
 THE EXAMINATION.

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 06 RECORDS MGMT, & ARCHIVES
 01 RECORDS MGMT, & ARCHIVES ADMIN

10 PERSONAL SERVICES - PERMANENT
 11 SALARY OF STATE ARCHIVIST
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 24 MAINT.OTHER THAN BUILD.& GRNDS
 26 ORGANIZATIONAL DUES
 30 EQUIPMENT NEW/REPLACEMENT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 80 OUT-OF STATE TRAVEL
 90 MUNICIPAL RECORDS BOARD
 91 HISTORICAL RECORDS ADVISORY BD

TOTAL

156,124
 72,067
 18,000
 1,500
 1,500
 1,000
 8,000
 44,510
 113,621
 1,215
 100
 100

159,490
 72,067
 18,000
 1,500
 1,500
 1,000
 8,000
 45,845
 115,349
 1,215
 100
 100

417,737

424,166

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----- FISCAL YEAR 2008 ----- FISCAL YEAR 2009 -----

(CONT.)
(CONT.)
(CONT.)
(CONT.)01 GENERAL GOVERNMENT
05 DEPARTMENT OF STATE
06 RECORDS MGMT, & ARCHIVES
01 RECORDS MGMT, & ARCHIVES ADMINESTIMATED SOURCE OF FUNDS FOR
RECORDS MGMT, & ARCHIVES ADMIN
GENERAL FUND
TOTAL417,737
417,737
424,166
424,166TOTAL
ESTIMATED SOURCE OF FUNDS FOR
RECORDS MGMT, & ARCHIVES
GENERAL FUND
TOTAL
417,737
417,737
424,166
424,16601 GENERAL GOVERNMENT
05 DEPARTMENT OF STATE
07 SECURITIES REGULATION
01 SECURITIES ADMINISTRATION10 PERSONAL SERVICES - PERMANENT
20 CURRENT EXPENSES
22 RENTS&LEASES OTHER THAN STATE
30 EQUIPMENT NEW/REPLACEMENT
50 PERSONAL SERVICE-TEMP/APPOINTEE
59 PART-TIME - BENEFITTED
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL320,252
17,100
5,000
3,000
23,869
97,705
203,700
400
2,500
325,255
17,101
5,000
3,000
24,585
100,636
207,586
400
2,500TOTAL
ESTIMATED SOURCE OF FUNDS FOR
SECURITIES ADMINISTRATION
09 AGENCY INCOME
TOTAL673,526
673,526
686,063
686,063

I

01 GENERAL GOVERNMENT
05 DEPARTMENT OF STATE
07 SECURITIES REGULATION
02 SECURITIES EXAMINATIONS10 PERSONAL SERVICES - PERMANENT
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL
90 TRAINING156,432
75,557
4,100
2,000
1,000
159,125
76,857
4,100
2,000
1,001TOTAL
239,089
243,083

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(CONT.)
(CONT.)
(CONT.)
(CONT.)01 GENERAL GOVERNMENT
05 DEPARTMENT OF STATE
07 SECURITIES REGULATION
02 SECURITIES EXAMINATIONSESTIMATED SOURCE OF FUNDS FOR
SECURITIES EXAMINATIONS
09 AGENCY INCOME
TOTAL239,089
239,089
243,083
243,083

I

01 GENERAL GOVERNMENT
05 DEPARTMENT OF STATE
07 SECURITIES REGULATION
03 SECURITIES EDUCATION13 ASSISTANT SECRETARIES OF STATE
20 CURRENT EXPENSES
30 EQUIPMENT NEW/REPLACEMENT
46 CONSULTANTS
59 PART-TIME - BENEFITTED
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF-STATE TRAVEL
90 INVESTOR EDUCATION66,831
8,001
1,000
5,000
68,368
65,301
2,000
2,000
5,000
66,831
8,001
1,000
5,000
70,417
66,290
2,000
2,000
5,000TOTAL
ESTIMATED SOURCE OF FUNDS FOR
SECURITIES EDUCATION
09 AGENCY INCOME
TOTAL223,501
223,501
226,539
226,539

I

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
SECURITIES REGULATION
OTHER FUNDS
TOTAL1,136,116
1,136,116
1,136,116
1,155,685
1,155,68501 GENERAL GOVERNMENT
05 DEPARTMENT OF STATE
08 WORKER'S COMPENSATION

90 WORKERS COMPENSATION

3,270
3,270

D

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
WORKER'S COMPENSATION
GENERAL FUND
TOTAL3,270
3,270
3,270
3,270
3,270

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01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 09 VITAL RECORDS
 01 VITAL RECORDS BUREAU

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 26 ORGANIZATIONAL DUES
 41 AUDIT FUND SET ASIDE
 42 ADDITIONAL FRINGE BENEFITS
 50 PERSONAL SERVICE-TEMP/APPOINTEE
 59 PART-TIME - BENEFITTED
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 95 MOVING EXPENSES

D
 D

296,357
 50,292
 1,777
 189
 13,969
 71,764
 39,037
 167,485
 540
 2,582
 10,000

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

VITAL RECORDS BUREAU
 00 FEDERAL FUNDS
 05 PRIVATE LOCAL FUNDS
 06 AGENCY INCOME
 GENERAL FUND
 TOTAL

653,992

669,325

I
 I

188,542
 20,513
 153,846
 291,091
 653,992

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 09 VITAL RECORDS
 02 VITAL RECORDS IMPROVEMENT FUND

13 PERSONAL SERVICES-UNCLASSIFIED
 20 CURRENT EXPENSES
 27 TRANSFERS TO OIT
 30 EQUIPMENT NEW/REPLACEMENT
 59 PART-TIME - BENEFITTED
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 92 VITAL REC PRESERVATION

D

66,831
 74,711
 765,752
 120,000
 24,446
 44,086
 3,000
 1,500
 78,000

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

VITAL RECORDS IMPROVEMENT FUND
 03 REVOLVING FUNDS
 TOTAL

1,178,326

1,118,752

I

1,178,326
 1,178,326

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 VITAL RECORDS
 FEDERAL FUNDS

1,832,318

1,788,077

188,542

188,542

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01 GENERAL GOVERNMENT
05 DEPARTMENT OF STATE
09 VITAL RECORDS

(CONT.)
(CONT.)
(CONT.)
(CONT.)

GENERAL FUND	291,091	306,424
OTHER FUNDS	1,352,685	1,293,111
TOTAL	1,832,318	1,788,077
 TOTAL	 7,962,658	 7,794,027
ESTIMATED SOURCE OF FUNDS FOR		
DEPARTMENT OF STATE		
FEDERAL FUNDS	188,542	188,542
GENERAL FUND	2,185,495	1,998,424
OTHER FUNDS	5,588,621	5,607,061
TOTAL	7,962,658	7,794,027

01 GENERAL GOVERNMENT
06 DEPT OF CULTURAL RESOURCES
01 OFFICE OF COMMISSIONER
01 ADMINISTRATION & SUPPORT

10 PERSONAL SERVICES - PERMANENT	89,786	91,141
11 SALARY OF COMMISSIONER	89,988	89,988
20 CURRENT EXPENSES	2,520	2,520
26 ORGANIZATIONAL DUES	275	325
27 TRANSFERS TO OIT	416,358	382,613
30 EQUIPMENT NEW/REPLACEMENT	1,436	1,436
49 TRANSFERS TO OTHER STATE AGENCS	2,100	2,100
60 BENEFITS	86,831	87,485
70 IN-STATE TRAVEL	3,500	3,500
80 OUT-OF STATE TRAVEL	852	852
90 FRANCO-AMERICAN PROGRAM	2,500	2,500
91 CONSERVATION TRUST FND EXPENSE	225,000	225,000
94 PROMOTIONAL	1,200	1,200

*
FUNDS TO BE EXPENDED PURSUANT TO
RSA 261:97-C,I AND 261:97-C,VII

TOTAL	922,346	890,660
ESTIMATED SOURCE OF FUNDS FOR		
ADMINISTRATION & SUPPORT		
08 AGENCY INCOME	212,001	220,081
GENERAL FUND	710,345	670,579
TOTAL	922,346	890,660

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01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 01 OFFICE OF COMMISSIONER
 02 WORKER'S COMPENSATION

90 WORKERS COMPENSATION

D

TOTAL			5,500	
ESTIMATED SOURCE OF FUNDS FOR				5,500
WORKER'S COMPENSATION		4,500		
GENERAL FUND				5,500
TOTAL		4,500		5,500

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 01 OFFICE OF COMMISSIONER
 04 NH FILM COMMISSION

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 26 ORGANIZATIONAL DUES
 30 EQUIPMENT NEW/REPLACEMENT
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 94 FILM COMMISSION

41,580	43,389
7,050	7,050
2,500	2,500
1,500	1,500
20,083	20,957
1,800	1,800
4,500	4,500
30,000	30,000

TOTAL	109,013	111,696
ESTIMATED SOURCE OF FUNDS FOR		
NH FILM COMMISSION		
GENERAL FUND	109,013	111,696
TOTAL	109,013	111,696

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 01 OFFICE OF COMMISSIONER
 05 CURATORIAL SERVICES

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 60 BENEFITS
 70 IN-STATE TRAVEL

50,142	51,168
1,000	1,000
24,219	24,714
1,000	1,000

TOTAL	76,361	77,882
ESTIMATED SOURCE OF FUNDS FOR		
CURATORIAL SERVICES		
GENERAL FUND	76,361	77,882
TOTAL	76,361	77,882

TOTAL	1,112,220	1,085,738
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(CONT.)
(CONT.)
(CONT.)01 GENERAL GOVERNMENT
06 DEPT OF CULTURAL RESOURCES
01 OFFICE OF COMMISSIONERESTIMATED SOURCE OF FUNDS FOR
OFFICE OF COMMISSIONER
GENERAL FUND
OTHER FUNDS
TOTAL

900,219	865,657
212,001	220,081
1,112,220	1,085,738

01 GENERAL GOVERNMENT
06 DEPT OF CULTURAL RESOURCES
02 STATE LIBRARY
01 CENTRAL LIBRARY SERVICES10 PERSONAL SERVICES - PERMANENT
12 SALARY OF STATE LIBRARIAN
20 CURRENT EXPENSES
22 RENTS&LEASES OTHER THAN STATE
24 MAINT.OTHER THAN BUILD.& GRNDS
26 ORGANIZATIONAL DUES
30 EQUIPMENT NEW/REPLACEMENT
60 BENEFITS
70 IN-STATE TRAVEL
94 BOOKS

809,252	827,379
81,984	82,284
42,600	43,600
5,150	5,150
3,900	3,900
1,500	1,500
1,000	1,000
430,467	439,367
2,200	2,200
174,310	174,310

1,552,363

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
CENTRAL LIBRARY SERVICES
GENERAL FUND1,580,690
1,580,69001 GENERAL GOVERNMENT
06 DEPT OF CULTURAL RESOURCES
02 STATE LIBRARY
02 NH AUTOMATED INFORMATION SYS10 PERSONAL SERVICES - PERMANENT
20 CURRENT EXPENSES
60 BENEFITS
70 IN-STATE TRAVEL
91 AUTOMATED SYSTEM
92 DATABASE LICENSING

179,298	183,310
15,000	15,000
86,601	88,539
1,100	1,100
85,000	85,000
210,000	210,000

576,999

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
NH AUTOMATED INFORMATION SYS
GENERAL FUND
TOTAL582,949
582,949

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01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 02 STATE LIBRARY
 04 SVC TO PERSONS W/ DISABILITIES

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 30 EQUIPMENT NEW/REPLACEMENT
 60 BENEFITS
 70 IN-STATE TRAVEL

105,962
 2,070
 1,300
 500
 51,180
 765

107,510
 2,070
 1,300
 650
 51,927
 765

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 SVC TO PERSONS W/ DISABILITIES
 GENERAL FUND
 TOTAL

161,777

164,222

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 02 STATE LIBRARY
 05 FEDERAL LIBRARY PROGRAMS

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 24 MAINT. OTHER THAN BUILD. & GRNDS
 26 ORGANIZATIONAL DUES
 30 EQUIPMENT NEW/REPLACEMENT
 40 INDIRECT COSTS
 41 AUDIT FUND SET ASIDE
 42 ADDITIONAL FRINGE BENEFITS
 46 CONSULTANTS
 49 TRANSFERS TO OTHER STATE AGENCS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 59 PART-TIME - BENEFITED
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 92 DATABASE LICENSING
 99 SPECIAL PROJECTS

E
 D
 D
 D

468,346
 120,000
 32,000
 19,600
 11,000
 37,972
 25,000
 1,439
 42,000
 5,000
 45,146
 40,000
 22,444
 240,111
 15,000
 13,000
 200,000
 120,000

476,638
 120,000
 32,000
 19,600
 11,000
 37,020
 25,000
 1,452
 42,000
 5,000
 55,740
 40,000
 23,303
 244,531
 15,000
 13,000
 200,000
 120,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 FEDERAL LIBRARY PROGRAMS
 00 FEDERAL FUNDS
 TOTAL

1,458,058

1,481,284

1,458,058
 1,458,058

1,481,284
 1,481,284

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01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 02 STATE LIBRARY
 06 SPECIAL SERVICES

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 30 EQUIPMENT NEW/REPLACEMENT
 42 ADDITIONAL FRINGE BENEFITS
 50 PERSONAL SERVICE-TEMP/APPOINTEE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 INFORMATION RESOURCES

75,719
 15,001
 800
 6,500
 6,000
 37,031
 1,000
 1,000
 40,000

D

76,439
 15,001
 800
 6,500
 6,000
 37,379
 1,000
 1,000
 40,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 SPECIAL SERVICES
 09 AGENCY INCOME
 TOTAL

183,051

184,119

I

183,051
183,051184,119
184,119

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 02 STATE LIBRARY
 07 POLITICAL LIBRARY

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 50 PERSONAL SERVICE-TEMP/APPOINTEE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 SPECIAL PROGRAMS

45,630
 14,001
 10,000
 22,804
 2,000
 2,000
 35,000

45,630
 14,001
 10,000
 22,804
 2,000
 2,000
 35,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 POLITICAL LIBRARY
 05 PRIVATE LOCAL FUNDS
 TOTAL

131,435

131,435

I

131,435
131,435131,435
131,435

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 STATE LIBRARY
 FEDERAL FUNDS
 GENERAL FUND
 OTHER FUNDS
 TOTAL

4,063,683
 1,458,058
 2,291,139
 314,486
 4,063,683

4,124,699
 1,481,284
 2,327,861
 315,554
 4,124,699

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01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 03 DIVISION OF THE ARTS
 01 STATE ART FUND

----- FISCAL YEAR 2008 ----- FISCAL YEAR 2009-----

90 ART ACQUISITION

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 STATE ART FUND
 GENERAL FUND
 TOTAL

1

1

1

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 03 DIVISION OF THE ARTS
 02 STATE ARTS DEVELOPMENT

10 PERSONAL SERVICES - PERMANENT
 11 PERSONAL SERVICES-UNCLASSIFIED
 20 CURRENT EXPENSES
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 92 TRADITIONAL ARTS
 93 GRANTS
 94 ARTISTS IN SCHOOLS
 95 COMMUNITY ARTS
 96 CULTURAL FACILITIES

211,825
 67,731
 8,445
 135,025
 5,600
 333
 35,000
 215,000
 53,000
 62,000
 50,000

217,185
 67,731
 8,445
 137,614
 5,800
 333
 38,000
 217,000
 55,000
 63,000
 51,000

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
 STATE ARTS DEVELOPMENT
 GENERAL FUND
 TOTAL

843,959

861,108

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 03 DIVISION OF THE ARTS
 03 FEDERAL ARTS PARTNERSHIP GRANT

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 26 ORGANIZATIONAL DUES
 30 EQUIPMENT NEW/REPLACEMENT
 40 INDIRECT COSTS
 41 AUDIT FUND SET ASIDE
 42 ADDITIONAL FRINGE BENEFITS
 60 BENEFITS
 70 IN-STATE TRAVEL

126,439
 24,001
 52,000
 7,800
 4,000
 7,000
 736
 10,500
 61,070
 3,000

128,645
 24,000
 52,000
 7,800
 4,000
 7,000
 740
 11,000
 62,136
 3,000

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843,959
 843,959

861,108
 861,108

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01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 03 DIVISION OF THE ARTS
 03 FEDERAL ARTS PARTNERSHIP GRANT

(CONT.)
 (CONT.)
 (CONT.)
 (CONT.)

80 OUT-OF STATE TRAVEL
 93 GRANTS & SERVICES
 95 PARTNERSHIPS
 96 NATIONAL INITIATIVES

14,000
 150,000
 20,000
 275,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 FEDERAL ARTS PARTNERSHIP GRANT

755,546

759,321

00 FEDERAL FUNDS
 09 AGENCY INCOME
 TOTAL

735,546
 20,000
 755,546

739,321
 20,000
 759,321

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF THE ARTS
 FEDERAL FUNDS
 GENERAL FUND
 OTHER FUNDS
 TOTAL

1,599,506

1,620,430

735,546
 843,960
 20,000
 1,599,506

739,321
 861,109
 20,000
 1,620,430

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 04 DIV OF HISTORIC PRESERVATION
 01 OFFICE OF PRESERVATION

10 PERSONAL SERVICES - PERMANENT
 11 PERSONAL SERVICES-UNCLASSIFIED
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 26 ORGANIZATIONAL DUES
 30 EQUIPMENT NEW/REPLACEMENT
 40 INDIRECT COSTS
 41 AUDIT FUND SET ASIDE
 42 ADDITIONAL FRINGE BENEFITS
 49 TRANSFERS TO OTHER STATE AGENCS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 CERTIFIED LOCAL GOVERNMENT
 91 PRESERVATION SERVICES
 93 INTERN PROGRAM

455,573
 66,831
 28,700
 20,000
 5,400
 5,000
 7,000
 509
 26,000
 28,294
 10,500
 253,124
 8,100
 8,000
 50,900
 45,000
 6,000

466,509
 66,831
 28,700
 20,000
 5,400
 4,000
 7,000
 509
 27,000
 30,488
 257,603
 8,100
 7,000
 50,900
 45,000
 6,000

1,024,931

1,031,040

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF PRESERVATION

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(CONT.)
(CONT.)
(CONT.)
(CONT.)01 GENERAL GOVERNMENT
06 DEPT OF CULTURAL RESOURCES
04 DIV OF HISTORIC PRESERVATION
01 OFFICE OF PRESERVATION00 FEDERAL FUNDS
GENERAL FUND
TOTAL510,593
514,338
1,024,931510,593
520,447
1,031,040

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
DIV OF HISTORIC PRESERVATION
FEDERAL FUNDS
GENERAL FUND
TOTAL1,024,931

510,593
514,338
1,024,9311,031,040

510,593
520,447
1,031,040

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
DEPT OF CULTURAL RESOURCES
FEDERAL FUNDS
GENERAL FUND
OTHER FUNDS
TOTAL7,800,340

2,704,197
4,549,656
546,487
7,800,3407,861,907

2,731,198
4,575,074
555,635
7,861,907

01 GENERAL GOVERNMENT

07 DEPT OF REVENUE ADMINISTRATION
01 OFFICE OF THE COMMISSIONER
01 ADMINISTRATION10 PERSONAL SERVICES - PERMANENT
11 SALARY OF COMMISSIONER
12 SALARY OF ASST COMMISSIONER
13 SALARY OF REVENUE COUNSEL
14 SALARY OF TAX HEARING OFFICERS
15 SALARY OF TAXPAYER ADVOCATE
20 CURRENT EXPENSES
22 RENTS&LEASES OTHER THAN STATE
26 ORGANIZATIONAL DUES
28 TRANSFERS TO GENERAL SERVICES
30 EQUIPMENT NEW/REPLACEMENT
49 TRANSFERS TO OTHER STATE AGENCS
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL
90 TOBACCO TAX STAMPS
91 GORHAM OFFICE580,889
106,596
89,388
76,158
59,508
67,431
301,112
737,525
8,100

638,492
4,000
473,325
125,852
162,516
103,000
7,000597,606
106,896
89,388
76,158
62,849
67,731
88,362
7,651
8,100
778,499
250,992
4,000
483,302
131,190
162,516
104,000
7,000

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----- FISCAL YEAR 2008 ----- FISCAL YEAR 2009 -----

01 GENERAL GOVERNMENT (CONT.)
 07 DEPT OF REVENUE ADMINISTRATION (CONT.)
 01 OFFICE OF THE COMMISSIONER (CONT.)
 01 ADMINISTRATION (CONT.)

* FUNDS IN THIS CLASS MAY ONLY BE TRANSFERRED TO CLASS 022 IN THIS PAU IN THE EVENT THAT THE AGENCY DOES NOT MOVE INTO THE DAS BUILDING AS SCHEDULED IN FY'08.

TOTAL	3,540,892	3,026,240
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION		
GENERAL FUND	3,540,892	3,026,240
TOTAL	3,540,892	3,026,240

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 01 OFFICE OF THE COMMISSIONER
 02 WORKER'S COMPENSATION

90 WORKERS COMPENSATION	19,000	20,000
TOTAL	19,000	20,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION		
GENERAL FUND	19,000	20,000
TOTAL	19,000	20,000

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 01 OFFICE OF THE COMMISSIONER
 03 UNEMPLOYMENT COMPENSATION

99 UNEMPLOYMENT COMPENSATION	5,500	5,200
TOTAL	5,500	5,200
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION		
GENERAL FUND	5,500	5,200
TOTAL	5,500	5,200

TOTAL	3,565,392	3,051,440
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
GENERAL FUND	3,565,392	3,051,440
TOTAL	3,565,392	3,051,440

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----- FISCAL YEAR 2008 ----- FISCAL YEAR 2009 -----

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 02 REVENUE COLLECTIONS
 01 AUDIT DIVISION

10 PERSONAL SERVICES - PERMANENT
 11 SALARY OF DIRECTOR AUDIT DIV 2,301,805
 12 SALARY OF ASST DIR AUDIT DIV 90,288
 13 SALARY OF AUDIT TEAM LEADER 76,458
 14 SALARY OF FIELD TEAM LEADERS 127,342
 20 CURRENT EXPENSES 755,695
 22 RENTS&LEASES OTHER THAN STATE 89,280
 30 EQUIPMENT NEW/REPLACEMENT 3,500
 45 PERSONNEL SERVICES/NON BENEFIT 22,500
 60 BENEFITS 150,000
 90 NATIONAL NEXUS PROGRAM 1,618,817
 11,000

2,369,729
 90,288
 76,758
 130,886
 773,000
 89,280
 3,500
 1,000
 150,000
 1,661,839
 11,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 AUDIT DIVISION
 GENERAL FUND
 TOTAL

5,246,685
 5,357,280
 5,246,685
 5,357,280

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 02 REVENUE COLLECTIONS
 02 COLLECTION DIVISION

10 PERSONAL SERVICES - PERMANENT
 11 SALARY OF DIRECTOR COLLECTN DV 596,869
 20 CURRENT EXPENSES 66,831
 60 BENEFITS 26,357
 91 LIEN FEES 320,567
 8,500

612,140
 66,831
 26,357
 327,943
 8,500

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 COLLECTION DIVISION
 GENERAL FUND
 TOTAL

1,019,124
 1,041,771
 1,019,124
 1,041,771

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 02 REVENUE COLLECTIONS
 03 DOCUMENTS PROCESSING DIVISION

10 PERSONAL SERVICES - PERMANENT
 11 SALARY OF DIRECTOR RETRN PROCS 1,380,006
 12 PERSONAL SERVICES-UNCLASSIFIED 76,758
 20 CURRENT EXPENSES 53,597
 22 RENTS&LEASES OTHER THAN STATE 100,566
 45 PERSONNEL SERVICES/NON BENEFIT 2,075
 63,000

1,423,018
 76,758
 56,938
 100,566
 2,500
 63,000

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01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 02 REVENUE COLLECTIONS
 03 DOCUMENTS PROCESSING DIVISION

(CONT.)
 (CONT.)
 (CONT.)
 (CONT.)

60 BENEFITS

729,504	751,893
TOTAL	2,474,673
ESTIMATED SOURCE OF FUNDS FOR	
DOCUMENTS PROCESSING DIVISION	
GENERAL FUND	2,474,673
TOTAL	2,474,673

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 02 REVENUE COLLECTIONS
 04 REAL ESTATE TRANSFER TAX

90 REAL ESTATE TRANSFER TAX EXP

12,000	12,000
TOTAL	12,000
ESTIMATED SOURCE OF FUNDS FOR	
REAL ESTATE TRANSFER TAX	
GENERAL FUND	12,000
TOTAL	12,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 REVENUE COLLECTIONS
 GENERAL FUND
 TOTAL

8,683,315	8,885,724
8,683,315	8,885,724
8,683,315	8,885,724

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 03 PROPERTY APPRAISAL
 02 APPRAISAL SERVICES

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 26 ORGANIZATIONAL DUES
 60 BENEFITS
 92 PROPERTY TRANSFER REPORTS

1,596,134	1,634,952
68,988	68,988
3,000	2,600
1,050	750
770,933	789,682
167,110	167,110

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 APPRAISAL SERVICES
 GENERAL FUND
 TOTAL

2,607,215	2,664,082
2,607,215	2,664,082
2,607,215	2,664,082

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----- FISCAL YEAR 2008 ----- FISCAL YEAR 2009-----

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 03 PROPERTY APPRAISAL
 03 MUNICIPAL SERVICES

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 26 ORGANIZATIONAL DUES
 60 BENEFITS

424,279 434,823
 15,317 15,317
 2,100 2,000
 300 300
 204,927 210,020

TOTAL ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL SERVICES 646,923 662,460

GENERAL FUND TOTAL 646,923 662,460
 646,923 662,460

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 03 PROPERTY APPRAISAL
 05 LAND TAXES LOST

90 STATE & FEDERAL FOREST LAND
 93 RECREATION LAND

170,000 175,000
 18,500 14,100

TOTAL ESTIMATED SOURCE OF FUNDS FOR LAND TAXES LOST 188,500 189,100

GENERAL FUND TOTAL 188,500 189,100
 188,500 189,100

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 03 PROPERTY APPRAISAL
 07 FLOOD CONTROL

751,603 751,603

91 LAND TAXES LOST

* D

*
 THE DEPARTMENT OF REVENUE IN CONJUNCTION WITH
 THE DEPARTMENT OF JUSTICE, SHALL MAKE EVERY
 LEGAL EFFORT TO COLLECT BOTH PAST DUE AND
 CURRENT AMOUNTS DUE THE STATE OF NEW HAMPSHIRE
 AS A RESULT OF THE MERRIMACK RIVER FLOOD
 CONTROL COMPACT (EFFECTIVE DECEMBER 17, 1957).

TOTAL ESTIMATED SOURCE OF FUNDS FOR
 FLOOD CONTROL 751,603 751,603
 09 AGENCY INCOME 564,272 564,272

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01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 03 PROPERTY APPRAISAL
 07 FLOOD CONTROL

(CONT.)
 (CONT.)
 (CONT.)
 (CONT.)

GENERAL FUND
 TOTAL 187,331 187,331
 751,603 751,603

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 03 PROPERTY APPRAISAL
 08 EXCAVATION

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 60 BENEFITS
 70 IN-STATE TRAVEL

55,364 56,471
 540 540
 26,741 27,275
 1,600 1,650

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 EXCAVATION
 09 AGENCY INCOME
 TOTAL

84,245 85,936
 84,245 85,936

I

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 PROPERTY APPRAISAL
 GENERAL FUND
 OTHER FUNDS
 TOTAL

4,278,486 4,353,181
 3,629,969 3,702,973
 648,517 650,208
 4,278,486 4,353,181

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 04 DIV OF AUTOMATED INFORMATION

27 TRANSFERS TO OIT

1,837,593 1,894,799

D

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 DIV OF AUTOMATED INFORMATION
 GENERAL FUND
 TOTAL

1,837,593 1,894,799
 1,837,593 1,894,799
 1,837,593 1,894,799

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01 GENERAL GOVERNMENT			
07 DEPT OF REVENUE ADMINISTRATION			
05 ADMIN ATTACHED BOARDS			
01 CURRENT USE BOARD			
20 CURRENT EXPENSES	1,035		
50 PERSONAL SERVICE-TEMP/APPOINTE	700		1,035
60 BENEFITS	54		750
TOTAL			57
ESTIMATED SOURCE OF FUNDS FOR			
CURRENT USE BOARD	1,789		1,842
GENERAL FUND			
TOTAL			
01 GENERAL GOVERNMENT			
07 DEPT OF REVENUE ADMINISTRATION			
05 ADMIN ATTACHED BOARDS			
02 EQUALIZATION STANDARDS BOARD			
20 CURRENT EXPENSES			
50 PERSONAL SERVICE-TEMP/APPOINTE			
60 BENEFITS			
TOTAL	1,100		1,250
ESTIMATED SOURCE OF FUNDS FOR	84		96
EQUALIZATION STANDARDS BOARD			
GENERAL FUND	1,184		1,346
TOTAL			
01 GENERAL GOVERNMENT			
07 DEPT OF REVENUE ADMINISTRATION			
05 ADMIN ATTACHED BOARDS			
03 ASSESSING STANDARDS BOARD			
20 CURRENT EXPENSES			
50 PERSONAL SERVICE-TEMP/APPOINTE			
60 BENEFITS			
TOTAL	297		297
ESTIMATED SOURCE OF FUNDS FOR	2,500		2,279
ASSESSING STANDARDS BOARD	191		174
GENERAL FUND			
TOTAL			
01 GENERAL GOVERNMENT			
07 DEPT OF REVENUE ADMINISTRATION			
05 ADMIN ATTACHED BOARDS			
03 ASSESSING STANDARDS BOARD			
20 CURRENT EXPENSES			
50 PERSONAL SERVICE-TEMP/APPOINTE			
60 BENEFITS			
TOTAL	2,988		2,750
ESTIMATED SOURCE OF FUNDS FOR			
ASSESSING STANDARDS BOARD			
GENERAL FUND	2,988		2,750
TOTAL			
01 GENERAL GOVERNMENT			
07 DEPT OF REVENUE ADMINISTRATION			
05 ADMIN ATTACHED BOARDS			
03 ASSESSING STANDARDS BOARD			
20 CURRENT EXPENSES			
50 PERSONAL SERVICE-TEMP/APPOINTE			
60 BENEFITS			
TOTAL	5,961		5,938
ESTIMATED SOURCE OF FUNDS FOR			
ADMIN ATTACHED BOARDS			
GENERAL FUND	5,961		5,938
TOTAL			
TOTAL	18,370,747		18,191,082

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01 GENERAL GOVERNMENT (CONT.)
 07 DEPT OF REVENUE ADMINISTRATION (CONT.)

ESTIMATED SOURCE OF FUNDS FOR
 DEPT OF REVENUE ADMINISTRATION
 GENERAL FUND
 OTHER FUNDS
 TOTAL

17,722,230 17,540,874
 648,517 650,208
 18,370,747 18,191,082

01 GENERAL GOVERNMENT
 08 TREASURY DEPARTMENT
 01 TREASURY OPERATIONS

10 PERSONAL SERVICES - PERMANENT
 11 SALARY OF TREASURER
 12 SALARY OF DEPUTY TREASURERS
 13 SALARY OF ASST TREASURER
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 24 MAINT. OTHER THAN BUILD. & GRNDS
 26 ORGANIZATIONAL DUES
 27 TRANSFERS TO OIT
 30 EQUIPMENT NEW/REPLACEMENT
 46 CONSULTANTS
 49 TRANSFERS TO OTHER STATE AGENCS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 UNIQUE PROGRAM
 91 TRAINING
 93 REPLACEMENT CHECKS

338,712
 95,484
 164,268
 67,560
 107,391
 3,000
 25,295
 5,500
 1,238
 13,475
 1
 400
 1
 321,689
 550
 2,700
 9,500,000
 750
 1

346,705
 95,484
 164,268
 68,331
 107,391
 3,000
 29,270
 5,750
 1,203
 3,500
 1
 400
 1
 325,923
 575
 2,700
 10,800,000
 350
 1

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 TREASURY OPERATIONS
 01 TRANSFERS FROM OTHER AGENCIES
 09 AGENCY INCOME
 GENERAL FUND
 TOTAL

10,648,015
 86,896
 9,500,000
 1,061,119
 10,648,015

11,954,853
 86,896
 10,800,000
 1,067,957
 11,954,853

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01 GENERAL GOVERNMENT
08 TREASURY DEPARTMENT
02 ABANDONED PROPERTY

10 PERSONAL SERVICES - PERMANENT
13 PERSONAL SERVICES-UNCLASSIFIED
18 OVERTIME
20 CURRENT EXPENSES
22 RENTS&LEASES OTHER THAN STATE
24 MAINT.OTHER THAN BUILD.& GRNDS
26 ORGANIZATIONAL DUES
27 TRANSFERS TO OIT
28 TRANSFERS TO GENERAL SERVICES
30 EQUIPMENT NEW/REPLACEMENT
42 ADDITIONAL FRINGE BENEFITS
46 CONSULTANTS
49 TRANSFERS TO OTHER STATE AGENCS
50 PERSONAL SERVICE-TEMP/APPOINTE
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL
91 TRAINING
94 UPMS DOCUMENT IMAGING

375,775
68,631
5,500
860,837
5,350
4,510
575
1,238
15,330
2,475
39,839
8,000
66,196
9,048
217,997
7,350
7,000
5,225
189,500

384,252
68,631
5,750
858,845
5,950
42,375
625
1,204
14,201
2,500
40,680
8,000
66,196
9,048
222,212
7,700
7,000
5,475
800

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
ABANDONED PROPERTY
07 AGENCY INCOME
TOTAL

1,890,376

1,751,444

I

1,890,376
1,890,376

1,751,444
1,751,444

01 GENERAL GOVERNMENT
08 TREASURY DEPARTMENT
03 TRUST FUNDS

91 HAMILTON SMITH FUND
92 BENJAMIN THOMPSON FUND

400
31,888

400
31,888

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
TRUST FUNDS
09 AGENCY INCOME
GENERAL FUND
TOTAL

32,288

32,288

I

31,888
400
32,288

31,888
400
32,288

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01 GENERAL GOVERNMENT
 08 TREASURY DEPARTMENT
 04 SPECIAL GENERAL FUND DISTRIB

43 DEBT SERVICE (TREASURY)	* F	72,545,006	74,168,447
44 DEBT SERVICE (OTHER AGENCIES)	* F	15,834,539	17,170,241
92 MEALS & ROOMS TAX DISTRIBUTION	G	55,903,053	60,903,053
96 STATE REVENUE SHARING		25,216,057	25,216,057

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

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 SPECIAL GENERAL FUND DISTRIB
 GENERAL FUND
 TOTAL

169,498,655	177,457,798
169,498,655	177,457,798
169,498,655	177,457,798

01 GENERAL GOVERNMENT
 08 TREASURY DEPARTMENT
 06 LCHIP

90 LCHIP
 TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 LCHIP
 09 AGENCY INCOME
 GENERAL FUND
 TOTAL

6,000,000	6,000,000	6,000,000
6,000,000	6,000,000	6,000,000
6,000,000	6,000,000	6,000,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 TREASURY DEPARTMENT
 GENERAL FUND
 OTHER FUNDS
 TOTAL

188,069,334	197,196,383
176,560,174	178,526,155
11,509,160	18,670,228
188,069,334	197,196,383

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 01 GENERAL GOVERNMENT
 09 BOARD OF TAX & LAND APPEALS
 01 BOARD OF TAX & LAND APPEALS

----- FISCAL YEAR 2008 ----- FISCAL YEAR 2009 -----

10 PERSONAL SERVICES - PERMANENT
 11 SALARY OF BOARD MEMBERS
 20 CURRENT EXPENSES
 22 RENT'S&LEASES OTHER THAN STATE
 24 MAINT.OTHER THAN BUILD.& GRNDS
 26 ORGANIZATIONAL DUES
 27 TRANSFERS TO OIT
 28 TRANSFERS TO GENERAL SERVICES
 30 EQUIPMENT NEW/REPLACEMENT
 42 ADDITIONAL FRINGE BENEFITS
 46 CONSULTANTS
 49 TRANSFERS TO OTHER STATE AGENCS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL

323,118
 270,324
 43,800
 3,000
 500
 750
 48,584
 56,670
 4,262
 5,800
 6,000
 400
 750
 286,689
 3,600
 500

332,549
 270,324
 32,500
 3,000
 500
 750
 52,779
 60,293
 5,450
 5,900
 6,000
 400
 750
 291,244
 3,600
 1,500

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 BOARD OF TAX & LAND APPEALS
 02 TRS FROM DEPT TRANSPORTATION
 GENERAL FUND
 TOTAL

1,054,747

1,067,539

I
 TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 BOARD OF TAX & LAND APPEALS
 02 TRS FROM DEPT TRANSPORTATION
 GENERAL FUND
 TOTAL

245,116
 809,631
 1,054,747

247,249
 820,290
 1,067,539

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 BOARD OF TAX & LAND APPEALS
 GENERAL FUND
 OTHER FUNDS
 TOTAL

1,054,747

1,067,539

01 GENERAL GOVERNMENT
 10 NH RETIREMENT SYSTEM
 01 ADMINISTRATION
 01 ADMINISTRATION

809,631
 245,116
 1,054,747

820,290
 247,249
 1,067,539

16 PERSONAL SERVICES-NON-CLASSIFI
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENT'S&LEASES OTHER THAN STATE
 24 MAINT.OTHER THAN BUILD.& GRNDS
 25 TRNSFR RETIREE HEALTH INSURCE
 26 ORGANIZATIONAL DUES
 27 TRANSFERS TO OIT
 30 EQUIPMENT NEW/REPLACEMENT

1,344,568
 64,100
 288,800
 385,000
 15,000
 215,000
 6,100
 13,926
 56,250

1,479,326
 38,800
 315,660
 390,000
 16,000
 251,000
 6,875
 14,463
 32,500

F
 D

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01 GENERAL GOVERNMENT
10 NH RETIREMENT SYSTEM
01 ADMINISTRATION
01 ADMINISTRATION

(CONT.)
(CONT.)
(CONT.)
(CONT.)

40 INDIRECT COSTS E
46 CONSULTANTS F
49 TRANSFERS TO OTHER STATE AGENCS D
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL

59,500
18,000
1,700
680,386
10,000
39,600

62,500
20,000
1,700
733,254
2,200
44,700

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
ADMINISTRATION
09 AGENCY INCOME
TOTAL

3,197,930

3,408,978

09 AGENCY INCOME I
TOTAL

3,197,930
3,197,930

3,408,978
3,408,978

IF THE SUMS APPROPRIATED IN THIS PAU ARE LESS
THAN NECESSARY, THE GOVERNOR IS AUTHORIZED TO
DRAW A WARRANT FROM FUNDS AVAILABLE IN THE
RETIREMENT SYSTEM TRUST FUND

01 GENERAL GOVERNMENT
10 NH RETIREMENT SYSTEM
01 ADMINISTRATION
02 TRUSTEES

20 CURRENT EXPENSES
26 ORGANIZATIONAL DUES
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL

17,900
2,500
6,600
21,800

18,600
2,600
6,800
25,950

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
TRUSTEES
09 AGENCY INCOME
TOTAL

48,800

53,950

01 GENERAL GOVERNMENT
10 NH RETIREMENT SYSTEM
01 ADMINISTRATION
05 EMPLOYER SERVICES

I

48,800
48,800

53,950
53,950

16 PERSONAL SERVICES-NON-CLASSIFI
18 OVERTIME
20 CURRENT EXPENSES
30 EQUIPMENT NEW/REPLACEMENT

530,719
35,000
3,000
20,000

600,479
35,000
3,000
5,000

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01 GENERAL GOVERNMENT				(CONT.)		
10 NH RETIREMENT SYSTEM				(CONT.)		
01 ADMINISTRATION				(CONT.)		
05 EMPLOYER SERVICES				(CONT.)		
60 BENEFITS					273,242	306,936
70 IN-STATE TRAVEL					2,000	2,000
80 OUT-OF STATE TRAVEL					5,000	5,000
TOTAL					868,961	957,415
ESTIMATED SOURCE OF FUNDS FOR						
EMPLOYER SERVICES						
09 AGENCY INCOME					868,961	957,415
TOTAL					868,961	957,415
01 GENERAL GOVERNMENT						
10 NH RETIREMENT SYSTEM						
01 ADMINISTRATION						
06 INFORMATION TECHNOLOGY						
16 PERSONAL SERVICES-NON-CLASSIFI						
18 OVERTIME					360,775	409,847
20 CURRENT EXPENSES					5,000	5,000
24 MAINT. OTHER THAN BUILD. & GRNDS					30,000	32,000
26 ORGANIZATIONAL DUES					45,500	55,500
30 EQUIPMENT NEW/REPLACEMENT					300	300
45 PERSONNEL SERVICES/NON BENEFIT					195,000	80,000
60 BENEFITS					10,000	10,000
70 IN-STATE TRAVEL					176,669	200,371
80 OUT-OF STATE TRAVEL					250	250
90 GENERAL LEDGER					5,500	5,500
91 AUTOMATED INFORMATION SYSTEM					20,000	20,000
TOTAL					1,650,000	1,150,000
ESTIMATED SOURCE OF FUNDS FOR						
INFORMATION TECHNOLOGY						
09 AGENCY INCOME					2,498,994	1,968,768
TOTAL					2,498,994	1,968,768
01 GENERAL GOVERNMENT						
10 NH RETIREMENT SYSTEM						
01 ADMINISTRATION						
07 MEMBER SERVICES						
16 PERSONAL SERVICES-NON-CLASSIFI						
18 OVERTIME					1,288,451	1,432,087
20 CURRENT EXPENSES					53,500	53,500
30 EQUIPMENT NEW/REPLACEMENT					118,400	118,400
45 PERSONNEL SERVICES/NON BENEFIT					5,500	5,500
46 CONSULTANTS					336,500	353,000
50 PERSONAL SERVICE-TEMP/APPOINTE					125,000	125,000
					20,000	20,000

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01 GENERAL GOVERNMENT					
10 NH RETIREMENT SYSTEM					
01 ADMINISTRATION			(CONT.)		
07 MEMBER SERVICES			(CONT.)		
			(CONT.)		
60 BENEFITS				719,069	
70 IN-STATE TRAVEL				6,750	
80 OUT-OF STATE TRAVEL				14,200	
TOTAL				2,617,994	2,847,506
ESTIMATED SOURCE OF FUNDS FOR					
MEMBER SERVICES					
09 AGENCY INCOME			I	2,617,994	2,847,506
TOTAL				2,617,994	2,847,506
01 GENERAL GOVERNMENT					
10 NH RETIREMENT SYSTEM					
01 ADMINISTRATION					
08 WORKER'S COMPENSATION					
90 WORKERS COMPENSATION			D	5,000	
TOTAL				5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR					
WORKER'S COMPENSATION					
09 AGENCY INCOME			I	5,000	5,000
TOTAL				5,000	5,000
01 GENERAL GOVERNMENT					
10 NH RETIREMENT SYSTEM					
01 ADMINISTRATION					
09 UNEMPLOYMENT COMPENSATION					
90 UNEMPLOYMENT COMPENSATION			D	5,000	
TOTAL				5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR					
UNEMPLOYMENT COMPENSATION					
09 AGENCY INCOME			I	5,000	5,000
TOTAL				5,000	5,000

IF THE SUMS APPROPRIATED FOR THIS PAU ARE LESS THAN NECESSARY, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM FUNDS AVAILABLE IN THE RETIREMENT SYSTEM TRUST FUND.

TOTAL

9,242,679

9,246,617

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(CONT.)						
(CONT.)						
(CONT.)						
(CONT.)						
ESTIMATED SOURCE OF FUNDS FOR						
ADMINISTRATION						
OTHER FUNDS						
TOTAL						
9,242,679						
9,242,679						
9,246,617						
9,246,617						
01 GENERAL GOVERNMENT						
10 NH RETIREMENT SYSTEM						
02 STATE CONTRIBUTIONS						
30,851,332						
12,681,862						
9,773,774						
32,072,981						
13,193,479						
10,288,461						
93 NORMAL CONTRIBUTION TEACHERS						
F *						
94 NORMAL CONTRIBUTION POLICE						
F *						
95 NORMAL CONTRIBUTION FIREFIGHTER						
F *						
* THE RETIREMENT SYSTEM SHALL PROVIDE QUARTERLY						
REPORTS TO THE FISCAL COMMITTEE OF THE GENERAL						
COURT BY CITY AND TOWN OF THE AMOUNTS EXPENDED						
FROM THIS APPROPRIATION.						
TOTAL						
ESTIMATED SOURCE OF FUNDS FOR						
STATE CONTRIBUTIONS						
GENERAL FUND						
TOTAL						
53,306,968						
55,554,921						
55,554,921						
55,554,921						
62,549,647						
64,801,538						
64,801,538						
64,801,538						
64,801,538						
01 GENERAL GOVERNMENT						
11 SOS-ATTACHED BOARDS & COMMS						
01 REAL ESTATE COMMISSION						
01 REAL ESTATE COMM ADMIN						
236,248						
64,620						
64,620						
3,500						
34,109						
10 PERSONAL SERVICES - PERMANENT						
11 SALARY OF DIRECTOR						
18 OVERTIME						
20 CURRENT EXPENSES						
241,498						
64,620						
3,500						
34,609						

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01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS
 01 REAL ESTATE COMMISSION
 01 REAL ESTATE COMM ADMIN
 (CONT.)
 (CONT.)
 (CONT.)
 (CONT.)

22 RENTS&LEASES OTHER THAN STATE	2,400	2,400
24 MAINT OTHER THAN BUILD. & GRNDS	500	500
26 ORGANIZATIONAL DUES	1,800	1,800
27 TRANSFERS TO OIT	47,787	48,177
28 TRANSFERS TO GENERAL SERVICES	28,956	26,824
30 EQUIPMENT NEW/REPLACEMENT	2,000	1,500
49 TRANSFERS TO OTHER STATE AGENCS	250	250
50 PERSONAL SERVICE-TEMP/APPOINTE	20,975	20,975
60 BENEFITS	148,615	151,151
70 IN-STATE TRAVEL	3,483	3,981
80 OUT-OF STATE TRAVEL	6,686	7,818
90 TESTING EXPENSES	182,600	182,600
93 RSA 331-A:7,VII EXPENSES	10,000	10,000
TOTAL	794,529	802,203
ESTIMATED SOURCE OF FUNDS FOR		
REAL ESTATE COMM ADMIN		
09 AGENCY INCOME	292,500	292,500
GENERAL FUND	502,029	509,703
TOTAL	794,529	802,203

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
 ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
 ALREADY ESTABLISHED FEES FOR EXAMINATION
 APPLICANTS, APPLICANTS FOR A LICENSE OR
 REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
 ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
 ALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT
 RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
 PROGRAMS. SUCH FEES SHALL RECOVER, ON AN
 ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE
 PROGRAM INCLUDING THE COST OF SUPPORT AND
 ADMINISTRATIVE SERVICES PROVIDED BY OTHER
 AGENCIES, OR 125% OF THE DIRECT COST OF THE
 BOARD OR COMMISSION RELATING TO THE PROGRAM,
 WHICHEVER IS GREATER. A BOARD OR COMMISSION
 WHICH ESTABLISHES FEES FOR EXAMINATION OF
 APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINA-
 TIONS, RELATED SERVICES, OR SUPPLIES, AS
 NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF
 THE EXAMINATION.

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 REAL ESTATE COMMISSION

794,529

802,203

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01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS
 01 REAL ESTATE COMMISSION

(CONT.)
 (CONT.)
 (CONT.)
 (CONT.)

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GENERAL FUND
 OTHER FUNDS
 TOTAL

502,029
 292,500
 794,529

509,703
 292,500
 802,203

01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS
 02 REAL ESTATE APPRAISER BOARD
 01 REAL ESTATE APPR BD ADMIN

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 27 TRANSFERS TO OIT
 28 TRANSFERS TO GENERAL SERVICES
 30 EQUIPMENT NEW/REPLACEMENT
 46 CONSULTANTS
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL

D
 D

52,484
 8,280
 2,400
 2,642
 7,097
 1,473
 2,500
 25,350
 3,300
 1,530

52,534
 8,280
 2,500
 2,733
 6,574
 1,473
 2,500
 25,374
 3,500
 1,530

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 REAL ESTATE APPR BD ADMIN
 GENERAL FUND
 TOTAL

107,056

106,998

107,056
 107,056

106,998
 106,998

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
 ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
 ALREADY ESTABLISHED FEES FOR EXAMINATION
 APPLICANTS, APPLICANTS FOR A LICENSE OR
 REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
 ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
 ALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT
 RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
 PROGRAMS. SUCH FEES SHALL RECOVER, ON AN
 ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE
 PROGRAM INCLUDING THE COST OF SUPPORT AND
 ADMINISTRATIVE SERVICES PROVIDED BY OTHER
 AGENCIES, OR 125% OF THE DIRECT COST OF THE
 BOARD OR COMMISSION RELATING TO THE PROGRAM,
 WHICHEVER IS GREATER. A BOARD OR COMMISSION
 WHICH ESTABLISHES FEES FOR EXAMINATION OF
 APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINA-

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01 GENERAL GOVERNMENT (CONT.)
 11 SOS-ATTACHED BOARDS & COMMS (CONT.)
 02 REAL ESTATE APPRAISER BOARD (CONT.)
 01 REAL ESTATE APPR BD ADMIN (CONT.)

TIONS, RELATED SERVICES, OR SUPPLIES, AS
 NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF
 THE EXAMINATION.

01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS
 02 REAL ESTATE APPRAISER BOARD
 03 FEDERAL REGISTRATION FEES

90 FEDERAL FEE PAYMENTS

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 FEDERAL REGISTRATION FEES
 03 REVOLVING FUNDS
 TOTAL

28,000

28,000

28,500

28,500

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 REAL ESTATE APPRAISER BOARD
 GENERAL FUND
 OTHER FUNDS
 TOTAL

135,056

107,056

28,000

135,498

106,998

28,500

01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS
 03 COMM STATUS OF WOMEN

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 26 ORGANIZATIONAL DUES
 27 TRANSFERS TO OIT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 91 AWARDS PROGRAM EXPENSES
 92 COMMISSION PUBLICATIONS

80,030
 5,000
 250
 302
 12,000
 39,572
 3,225
 292
 1,450
 4,000

80,457
 5,000
 250
 1,984
 12,000
 39,779
 3,225
 292
 1,450
 4,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 COMM STATUS OF WOMEN
 05 PRIVATE LOCAL FUNDS

146,121

4,000

148,437

4,000

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01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS
 03 COMM STATUS OF WOMEN
 (CONT.)
 (CONT.)
 (CONT.)

GENERAL FUND	142,121	144,437
TOTAL	146,121	148,437

01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS
 04 BOARD OF ACCOUNTANCY
 01 BOARD OF ACCOUNTANCY ADMIN

10 PERSONAL SERVICES - PERMANENT	85,753	87,933
20 CURRENT EXPENSES	32,000	36,150
22 RENTS&LEASES OTHER THAN STATE	9,000	11,000
26 ORGANIZATIONAL DUES	4,240	4,240
27 TRANSFERS TO OIT	20,499	18,686
30 EQUIPMENT NEW/REPLACEMENT	1,840	5,911
46 CONSULTANTS	60,000	60,000
50 PERSONAL SERVICE-TEMP/APPOINTE	15,000	15,000
60 BENEFITS	42,567	43,620
70 IN-STATE TRAVEL	2,100	2,450
80 OUT-OF STATE TRAVEL	6,000	6,000
90 UNIFORM CPA EXAM	2,000	3,000

*
 IF THE BOARD OF ACCOUNTANCY REQUIRES THE
 SERVICES OF INVESTIGATORS AND/OR CONSULTANTS
 TO REVIEW SPECIFIC INCIDENTS, THE BOARD SHALL
 SEEK GOVERNOR AND COUNCIL APPROVAL OF THE
 REQUIRED AMOUNT OF MONIES FROM FUNDS NOT
 OTHERWISE APPROPRIATED

**
 THE FUNDS IN THIS APPROPRIATION SHALL NOT BE
 TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE.
 NO FUNDS SHALL BE EXPENDED FROM THIS
 APPROPRIATION UNLESS REVENUE COLLECTED FROM
 ACCOUNTING EXAM FEES IS SUFFICIENT TO COVER
 EXPENDITURES.

TOTAL	280,999	293,990
ESTIMATED SOURCE OF FUNDS FOR		
BOARD OF ACCOUNTANCY ADMIN		
GENERAL FUND	280,999	293,990
TOTAL	280,999	293,990

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01 GENERAL GOVERNMENT (CONT.)
 11 SOS-ATTACHED BOARDS & COMMS (CONT.)
 04 BOARD OF ACCOUNTANCY (CONT.)
 01 BOARD OF ACCOUNTANCY ADMIN (CONT.)

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
 ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
 ALREADY ESTABLISHED FEES FOR EXAMINATION
 APPLICANTS, APPLICANTS FOR A LICENSE OR
 REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
 ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
 ALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT
 RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
 PROGRAMS. SUCH FEES SHALL RECOVER, ON AN
 ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE
 PROGRAM INCLUDING THE COST OF SUPPORT AND
 ADMINISTRATIVE SERVICES PROVIDED BY OTHER
 AGENCIES, OR 125% OF THE DIRECT COST OF THE
 BOARD OR COMMISSION RELATING TO THE PROGRAM,
 WHICHEVER IS GREATER. A BOARD OR COMMISSION
 WHICH ESTABLISHES FEES FOR EXAMINATION OF
 APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINA-
 TIONS, RELATED SERVICES, OR SUPPLIES, AS
 NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF
 THE EXAMINATION.

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 BOARD OF ACCOUNTANCY
 GENERAL FUND
 TOTAL

280,999

293,990

280,999
280,999293,990
293,990

01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS
 05 JOINT BOARD
 01 JOINT BOARD ADMIN

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 26 ORGANIZATIONAL DUES
 27 TRANSFERS TO OIT
 30 EQUIPMENT NEW/REPLACEMENT
 46 CONSULTANTS
 49 TRANSFERS TO OTHER STATE AGENCS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 EXAMINATION EXPENSE

162,935
 53,500
 48,375
 29,500
 8,263
 6,500
 5,500
 23,929
 21,000
 80,305
 12,000
 19,500
 50,000

167,597
 55,155
 49,500
 32,000
 1,775
 6,500
 6,000
 23,929
 22,500
 82,670
 14,000
 20,500
 52,000

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01 GENERAL GOVERNMENT (CONT.)
 11 SOS-ATTACHED BOARDS & COMMS (CONT.)
 05 JOINT BOARD (CONT.)
 01 JOINT BOARD ADMIN (CONT.)

* IF THE JOINT BOARD REQUIRES THE SERVICES OF INVESTIGATORS AND/OR CONSULTANTS TO REVIEW SPECIFIC INCIDENTS, THE BOARD SHALL SEEK GOVERNOR AND COUNCIL APPROVAL OF THE REQUIRED AMOUNT OF MONIES FROM FUNDS NOT OTHERWISE APPROPRIATED.

TOTAL	521,307	534,126
ESTIMATED SOURCE OF FUNDS FOR		
JOINT BOARD ADMIN		
GENERAL FUND	521,307	534,126
TOTAL	521,307	534,126

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

TOTAL	521,307	534,126
ESTIMATED SOURCE OF FUNDS FOR		
JOINT BOARD		
GENERAL FUND	521,307	534,126
TOTAL	521,307	534,126

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01 GENERAL GOVERNMENT
11 SOS-ATTACHED BOARDS & COMMS
06 BOXING & WRESTLING COMM

20 CURRENT EXPENSES
26 ORGANIZATIONAL DUES
50 PERSONAL SERVICE-TEMP/APPOINTEE
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
BOXING & WRESTLING COMM
GENERAL FUND
TOTAL

45
200
1,089
83
2,970
1,620

6,007
6,007
6,007

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
ALREADY ESTABLISHED FEES FOR EXAMINATION
APPLICANTS, APPLICANTS FOR A LICENSE OR
REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
ALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT
RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
PROGRAMS. SUCH FEES SHALL RECOVER, ON AN
ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE
PROGRAM INCLUDING THE COST OF SUPPORT AND
ADMINISTRATIVE SERVICES PROVIDED BY OTHER
AGENCIES, OR 125% OF THE DIRECT COST OF THE
BOARD OR COMMISSION RELATING TO THE PROGRAM,
WHICHEVER IS GREATER. A BOARD OR COMMISSION
WHICH ESTABLISHES FEES FOR EXAMINATION OF
APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINA-
TIONS, RELATED SERVICES, OR SUPPLIES, AS
NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF
THE EXAMINATION.

01 GENERAL GOVERNMENT
11 SOS-ATTACHED BOARDS & COMMS
07 DEVELOPMENTAL DISABILITIES CNL

10 PERSONAL SERVICES - PERMANENT
20 CURRENT EXPENSES
22 RENTS&LEASES OTHER THAN STATE
26 ORGANIZATIONAL DUES
27 TRANSFERS TO OIT

218,681
23,848
2,016
4,015
17,249

221,895
24,902
2,016
4,015
16,188

D

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 01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS
 07 DEVELOPMENTAL DISABILITIES CNL

(CONT.)
 (CONT.)
 (CONT.)

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28 TRANSFERS TO GENERAL SERVICES
 30 EQUIPMENT NEW/REPLACEMENT
 40 INDIRECT COSTS
 41 AUDIT FUND SET ASIDE
 42 ADDITIONAL FRINGE BENEFITS
 46 CONSULTANTS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF-STATE TRAVEL
 91 CONTRACTED SERVICES
 92 INST FOR DISABILITY/NH LEADERS

38,341
 2,500
 7,900
 575
 10,005
 7,000
 17,500
 106,962
 8,403
 11,000
 104,982
 35,000

37,613
 1,500
 7,900
 570
 10,005
 7,000
 17,500
 108,514
 8,403
 11,000
 104,990
 35,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 DEVELOPMENTAL DISABILITIES CNL
 00 FEDERAL FUNDS
 GENERAL FUND
 TOTAL
 615,977
 580,977
 35,000
 615,977
 619,011
 584,011
 35,000
 619,011

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 SOS-ATTACHED BOARDS & COMMS
 FEDERAL FUNDS
 GENERAL FUND
 OTHER FUNDS
 TOTAL

2,499,996
 580,977
 1,594,519
 324,500
 2,499,996
 2,539,272
 584,011
 1,630,261
 325,000
 2,539,272

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 GENERAL GOVERNMENT
 FEDERAL FUNDS
 GENERAL FUND
 OTHER FUNDS
 TOTAL

489,197,174
 22,205,947
 337,229,729
 129,761,498
 489,197,174
 508,859,280
 22,230,851
 347,133,880
 139,494,549
 508,859,280

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 01 JUDICIAL BRANCH
 01 COURT OPERATIONS
 01 SUPREME, SUPERIOR, PROBATE, DISTR

10 PERSONAL SERVICES - PERMANENT
 11 SALARY OF JUSTICES
 16 PERSONAL SERVICES-NON-CLASSIFI
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 24 MAINT. OTHER THAN BUILD.& GRNDS
 26 ORGANIZATIONAL DUES
 27 TRANSFERS TO OIT
 30 EQUIPMENT NEW/REPLACEMENT
 48 CONTRACTUAL MAINT.-BUILD&GRNDS
 49 TRANSFRS TO OTHER STATE AGENCS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 88 CONTRACT SERVICES-OPERATIONAL
 89 MEDICAL SCREENING PANEL COMP
 90 CJ ACTY, RET JUD EXP, BAR EXAM
 91 CONTINUING EDUCATION
 92 ALTERNATE DISP RESOLUTION
 93 INTERPRETERS
 94 LEGAL LIBRARIES
 95 NH LAW LIBRARY
 96 COMPUTERIZATION & REC MGMT
 97 UNEMPLOYMENT COMPENSATION
 98 JURY FEES & EXP
 99 COURT SERV COMPENSATION

D

22,492,262
 9,888,447
 1,627,188
 10,900
 1,952,495
 151,412
 402,263
 143,511
 10,000
 512,360
 7,000
 8,450,790
 676,755
 15,239,160
 595,069
 2,500
 350,000
 20,000
 58,200
 200,000
 137,500
 590,729
 354,520
 315,202
 350,000
 12,262
 898,979
 42,000

22,992,295
 9,981,148
 1,628,088
 10,900
 1,963,983
 152,644
 421,151
 147,101
 10,000
 490,803
 7,000
 8,507,378
 696,407
 15,441,102
 618,277
 2,500
 350,000
 20,000
 61,700
 200,000
 779,763
 393,517
 348,983
 368,000
 12,262
 1,073,253
 44,000

65,491,504

66,722,255

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 SUPREME, SUPERIOR, PROBATE, DISTR
 01 TRANSFERS FROM OTHER AGENCIES
 02 TRS FROM DEPT TRANSPORTATION
 09 AGENCY INCOME
 GENERAL FUND
 TOTAL

1,412,096
 2,000,000
 350,000
 61,729,408
 65,491,504

1,462,081
 2,000,000
 350,000
 62,910,174
 66,722,255

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 COURT OPERATIONS
 GENERAL FUND
 OTHER FUNDS
 TOTAL

65,491,504
 61,729,408
 3,762,096
 65,491,504

66,722,255
 62,910,174
 3,812,081
 66,722,255

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 02 ADMIN OF JUSTICE & PUBLIC PRTN
 01 JUDICIAL BRANCH
 06 COURT SECURITY

----- FISCAL YEAR 2008 ----- FISCAL YEAR 2009 -----

10 PERSONAL SERVICES - PERMANENT			
18 OVERTIME	485,394	490,353	
20 CURRENT EXPENSES	12,000	12,000	
22 RENTS&LEASES OTHER THAN STATE	16,375	16,375	
24 MAINT. OTHER THAN BUILD.& GRNDS	84	84	
30 EQUIPMENT NEW/REPLACEMENT	7,500	7,500	
50 PERSONAL SERVICE-TEMP/APPOINTE	65,501	65,098	
60 BENEFITS	963,212	963,212	
70 IN-STATE TRAVEL	313,927	316,322	
92 SHERIFF REIMBURSEMENT	35,905	37,305	
TOTAL	1,350,000	1,350,000	
ESTIMATED SOURCE OF FUNDS FOR			3,258,249
COURT SECURITY	3,249,898		
GENERAL FUND			
TOTAL	3,249,898		3,258,249
02 ADMIN OF JUSTICE & PUBLIC PRTN			
01 JUDICIAL BRANCH			
07 WORKER'S COMPENSATION			
90 WORKERS COMPENSATION			
TOTAL	403,988	403,988	403,988
ESTIMATED SOURCE OF FUNDS FOR			
WORKER'S COMPENSATION	403,988		
GENERAL FUND			
TOTAL	403,988		403,988
02 ADMIN OF JUSTICE & PUBLIC PRTN			
01 JUDICIAL BRANCH			
10 JUDICIAL CONDUCT COMMITTEE			
50 PERSONAL SERVICE-TEMP/APPOINTE			
60 BENEFITS	76,184	76,942	
94 JUDICIAL CONDUCT COMM OPER EXP	5,828	5,886	
TOTAL	44,750	44,750	
ESTIMATED SOURCE OF FUNDS FOR			127,578
JUDICIAL CONDUCT COMMITTEE	126,762		
GENERAL FUND			
TOTAL	126,762		127,578

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02 ADMIN OF JUSTICE & PUBLIC PRTN (CONT.)
 01 JUDICIAL BRANCH (CONT.)
 10 JUDICIAL CONDUCT COMMITTEE (CONT.)

ALL SAVINGS REALIZED FROM UNFILLED SUPERIOR COURT JUSTICE VACANCIES SHALL BE USED BY THE JUDICIAL BRANCH TOWARD THE GOAL OF PROVIDING ENHANCED SERVICES TO PARTIES INVOLVED IN CASES RELATING TO DIVORCE, CUSTODY, CHILDREN, DOMESTIC VIOLENCE, AND OTHER FAMILY MATTERS.

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 JUDICIAL BRANCH
 GENERAL FUND
 OTHER FUNDS
 TOTAL

69,272,152 70,512,070
 65,510,056 66,699,989
 3,762,096 3,812,081
 69,272,152 70,512,070

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 01 ADMINISTRATION AND ARMORIES

10 PERSONAL SERVICES - PERMANENT
 11 SALARY OF ADJUTANT GENERAL
 12 PERSONAL SERVICES-UNCLASSIFIED
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 23 HEAT, ELECTRICITY & WATER
 26 ORGANIZATIONAL DUES
 27 TRANSFERS TO OIT
 30 EQUIPMENT NEW/REPLACEMENT
 41 AUDIT FUND SET ASIDE
 42 ADDITIONAL FRINGE BENEFITS
 49 TRANSFERS TO OTHER STATE AGENCS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 91 STATE ACTIVE DUTY
 92 DEPARTMENTAL MAIN-REPAIR
 93 UNIFORM ALLOWANCE EXPENDITURES
 94 LEASE APPROPRIATIONS - AASF

886,288
 94,584
 64,646
 20,000
 52,500
 1,776
 15,000
 1,200
 9,012
 43,850
 27
 1,344
 725
 14,000
 515,716
 10,000
 9,500
 50,000
 80,000
 180,000

908,211
 94,584
 68,744
 20,000
 55,500
 1,776
 15,000
 1,200
 8,869
 36,146
 27
 1,344
 725
 14,000
 528,284
 10,000
 9,500
 50,000
 80,000
 180,000

2,050,169

2,083,911

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 ADMINISTRATION AND ARMORIES

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02 ADMIN OF JUSTICE & PUBLIC PRTN								
02 ADJUTANT GENERAL DEPARTMENT								
01 NEW HAMPSHIRE NATIONAL GUARD								
06 AIR GUARD SECURITY								
10 PERSONAL SERVICES - PERMANENT					370,324	378,813		
18 OVERTIME					5,000	5,000		
19 HOLIDAY PAY					16,000	17,000		
20 CURRENT EXPENSES					10,001	10,000		
41 AUDIT FUND SET ASIDE					640	655		
42 ADDITIONAL FRINGE BENEFITS					32,167	32,947		
49 TRANSFERS TO OTHER STATE AGENCS					300	300		
60 BENEFITS					189,009	193,593		
70 IN-STATE TRAVEL					1,500	1,500		
80 OUT-OF STATE TRAVEL					5,000	5,000		
90 SECURITY EXPENSES					10,000	10,000		
TOTAL					639,941	654,808		
ESTIMATED SOURCE OF FUNDS FOR								
AIR GUARD SECURITY								
00 FEDERAL FUNDS								
TOTAL					639,941	654,808		
02 ADMIN OF JUSTICE & PUBLIC PRTN								
02 ADJUTANT GENERAL DEPARTMENT								
01 NEW HAMPSHIRE NATIONAL GUARD								
08 ARMORY RENTAL AND USAGE SUPPOR								
18 OVERTIME					35,000	35,000		
42 ADDITIONAL FRINGE BENEFITS					2,877	2,877		
60 BENEFITS					16,905	16,905		
70 IN-STATE TRAVEL					2,500	2,500		
90 BUILDING MAINT. & REPAIR					10,000	10,000		
91 MAINT ARMORY SUPPORT RENTALS					13,000	13,000		
TOTAL					80,282	80,282		
ESTIMATED SOURCE OF FUNDS FOR								
ARMORY RENTAL AND USAGE SUPPOR								
03 REVOLVING FUNDS								
09 AGENCY INCOME								
					10,000	10,000		
					70,282	70,282		
TOTAL					80,282	80,282		
* OF THIS SUM \$10,000 EACH YEAR IS FROM THE								
SCHOLARSHIP ACCOUNT AND IS TO BE USED TO FUND								
EXPENDITURES OUT OF CLASS 90 ONLY.								
TOTAL					80,282	80,282		

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 09 AIR GUARD ADMIN & UTILITIES

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 23 HEAT, ELECTRICITY & WATER
 30 EQUIPMENT NEW/REPLACEMENT
 41 AUDIT FUND SET ASIDE
 42 ADDITIONAL FRINGE BENEFITS
 49 TRANSFERS TO OTHER STATE AGENCS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 AIR GUARD ADMIN & UTILITIES
 00 FEDERAL FUNDS
 TOTAL

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 10 FIRE DEPARTMENT - PEASE

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 19 HOLIDAY PAY
 20 CURRENT EXPENSES
 30 EQUIPMENT NEW/REPLACEMENT
 41 AUDIT FUND SET ASIDE
 42 ADDITIONAL FRINGE BENEFITS
 49 TRANSFERS TO OTHER STATE AGENCS
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 FIRE DEPARTMENT - PEASE
 00 FEDERAL FUNDS
 TOTAL

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81,926
 50,000
 1,000,000
 2,001
 1,252
 13,393
 50
 31,000
 66,092
 100
 6,000

1,251,814

1,251,814
 1,251,814

84,356
 50,000
 1,011,000
 2,000
 1,267
 13,593
 50
 31,000
 67,266
 100
 6,000

1,266,632

1,266,632
 1,266,632

1,552,638
 120,000
 80,000
 85,001
 2,000
 2,842
 144,067
 846,524
 2,000
 6,000

2,841,947

2,841,947
 2,841,947

1,586,181
 120,000
 80,000
 85,001
 2,000
 2,895
 146,825
 862,725
 2,000
 6,000

2,894,502

2,894,502
 2,894,502

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02 ADMIN OF JUSTICE & PUBLIC PRTN								
02 ADJUTANT GENERAL DEPARTMENT								
01 NEW HAMPSHIRE NATIONAL GUARD								
11 ARMY GUARD ENVIR. RESOURCES								
10 PERSONAL SERVICES - PERMANENT								
18 OVERTIME					171,746	177,093		
20 CURRENT EXPENSES					5,000	5,000		
30 EQUIPMENT NEW/REPLACEMENT					8,001	8,000		
41 AUDIT FUND SET ASIDE					22,000	22,000		
42 ADDITIONAL FRINGE BENEFITS					1,178	1,186		
49 TRANSFERS TO OTHER STATE AGENCS					15,845	16,285		
50 PERSONAL SERVICE-TEMP/APPOINTE					100	100		
60 BENEFITS					16,000	16,000		
70 IN-STATE TRAVEL					86,592	89,175		
80 OUT-OF STATE TRAVEL					1,000	1,000		
90 ENVIRONMENTAL ACTIVITIES					50,000	50,000		
					800,000	800,000		
TOTAL					1,177,462	1,185,839		
ESTIMATED SOURCE OF FUNDS FOR								
ARMY GUARD ENVIR. RESOURCES								
00 FEDERAL FUNDS					1,177,462	1,185,839		
TOTAL					1,177,462	1,185,839		
02 ADMIN OF JUSTICE & PUBLIC PRTN								
02 ADJUTANT GENERAL DEPARTMENT								
01 NEW HAMPSHIRE NATIONAL GUARD								
13 ARMY GUARD SECURITY								
23 HEAT, ELECTRICITY & WATER								
41 AUDIT FUND SET ASIDE					5,000	5,000		
90 SECURITY EXPENDITURES					906	906		
					900,000	900,000		
TOTAL					905,906	905,906		
ESTIMATED SOURCE OF FUNDS FOR								
ARMY GUARD SECURITY								
00 FEDERAL FUNDS					905,906	905,906		
TOTAL					905,906	905,906		
02 ADMIN OF JUSTICE & PUBLIC PRTN								
02 ADJUTANT GENERAL DEPARTMENT								
01 NEW HAMPSHIRE NATIONAL GUARD								
14 ARMY GUARD ENVIRONMENTALIST								
10 PERSONAL SERVICES - PERMANENT								
41 AUDIT FUND SET ASIDE					48,278	49,277		
42 ADDITIONAL FRINGE BENEFITS					57	58		
49 TRANSFERS TO OTHER STATE AGENCS					2,977	3,038		
60 BENEFITS					25	25		
					23,318	23,801		
TOTAL					74,655	76,199		

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 14 ARMY GUARD ENVIRONMENTALIST

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ESTIMATED SOURCE OF FUNDS FOR
 ARMY GUARD ENVIRONMENTALIST
 00 FEDERAL FUNDS
 GENERAL FUND
 TOTAL

56,751
 17,904
 74,655

57,924
 18,275
 76,199

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 16 CENTRALIZED PERSONNEL PLAN

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 41 AUDIT FUND SET ASIDE
 42 ADDITIONAL FRINGE BENEFITS
 49 TRANSFERS TO OTHER STATE AGENCS
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL

30,285
 10,000
 2,000
 72
 3,312
 25
 19,458
 1,500
 5,000

30,947
 10,000
 2,001
 73
 3,366
 25
 19,777
 1,500
 5,000

D
 D
 D

71,652

72,689

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
 CENTRALIZED PERSONNEL PLAN
 00 FEDERAL FUNDS
 TOTAL

71,652
 71,652

72,689
 72,689

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 17 ARMY AVIATION SUPP FACILITY

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 23 HEAT, ELECTRICITY & WATER
 30 EQUIPMENT NEW/REPLACEMENT
 41 AUDIT FUND SET ASIDE
 42 ADDITIONAL FRINGE BENEFITS
 49 TRANSFERS TO OTHER STATE AGENCS
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 DEPARTMENTAL MAIN-REPAIR

98,704
 30,000
 50,001
 3,000
 500,000
 70,000
 1,612
 10,580
 75
 62,164
 5,000
 10,000
 520,000

101,132
 30,000
 50,000
 3,000
 500,000
 70,000
 1,615
 10,780
 75
 63,337
 5,000
 10,000
 520,000

D
 D
 D
 D

1,361,136

1,364,939

TOTAL

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02 ADMIN OF JUSTICE & PUBLIC PRTN					
02 ADJUTANT GENERAL DEPARTMENT					
01 NEW HAMPSHIRE NATIONAL GUARD					
17 ARMY AVIATION SUPP FACILITY					
					(CONT.)
					(CONT.)
					(CONT.)
					(CONT.)
ESTIMATED SOURCE OF FUNDS FOR					
ARMY AVIATION SUPP FACILITY				1,361,136	1,364,939
00 FEDERAL FUNDS				1,361,136	1,364,939
TOTAL					
02 ADMIN OF JUSTICE & PUBLIC PRTN					
02 ADJUTANT GENERAL DEPARTMENT					
01 NEW HAMPSHIRE NATIONAL GUARD					
18 INTEGRATED TRAINING AREA MGMT					
18 OVERTIME					
20 CURRENT EXPENSES				3,000	3,000
41 AUDIT FUND SET ASIDE				10,000	10,000
42 ADDITIONAL FRINGE BENEFITS				121	121
60 BENEFITS				247	247
70 IN-STATE TRAVEL				1,449	1,449
80 OUT-OF STATE TRAVEL				500	500
90 TRAINING AREA ACTIVITIES				5,000	5,000
TOTAL				100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR					
INTEGRATED TRAINING AREA MGMT				120,317	120,317
00 FEDERAL FUNDS				120,317	120,317
TOTAL				120,317	120,317
02 ADMIN OF JUSTICE & PUBLIC PRTN					
02 ADJUTANT GENERAL DEPARTMENT					
01 NEW HAMPSHIRE NATIONAL GUARD					
19 ARMY GUARD FACILITIES					
10 PERSONAL SERVICES - PERMANENT					
18 OVERTIME					
20 CURRENT EXPENSES				409,200	415,752
23 HEAT, ELECTRICITY & WATER				100,000	100,000
30 EQUIPMENT NEW/REPLACEMENT				160,001	160,001
41 AUDIT FUND SET ASIDE				400,000	400,000
42 ADDITIONAL FRINGE BENEFITS				50,000	50,000
49 TRANSFERS TO OTHER STATE AGENCS				4,741	4,749
60 BENEFITS				39,143	39,568
70 IN-STATE TRAVEL				250	250
80 OUT-OF STATE TRAVEL				245,944	249,109
90 DEPARTMENTAL MAIN-REPAIR				50,000	50,000
93 FACILITIES EXPENSES				100,000	100,000
TOTAL				2,630,000	2,630,000
ESTIMATED SOURCE OF FUNDS FOR					
ARMY GUARD FACILITIES				4,789,279	4,799,429

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(CONT.)					
02 ADMIN OF JUSTICE & PUBLIC PRTN					
02 ADJUTANT GENERAL DEPARTMENT					
01 NEW HAMPSHIRE NATIONAL GUARD					
19 ARMY GUARD FACILITIES					
00 FEDERAL FUNDS					
TOTAL					
				4,789,279	4,799,429
				4,789,279	4,799,429
02 ADMIN OF JUSTICE & PUBLIC PRTN					
02 ADJUTANT GENERAL DEPARTMENT					
01 NEW HAMPSHIRE NATIONAL GUARD					
21 DISTANCE LEARNING					
20 CURRENT EXPENSES					
					10,000
					20,000
					246
					5,000
					10,000
					200,000
TOTAL					
				245,246	245,246
ESTIMATED SOURCE OF FUNDS FOR					
DISTANCE LEARNING					
00 FEDERAL FUNDS					
TOTAL					
				245,246	245,246
02 ADMIN OF JUSTICE & PUBLIC PRTN					
02 ADJUTANT GENERAL DEPARTMENT					
01 NEW HAMPSHIRE NATIONAL GUARD					
22 ARMY GUARD MAILROOM OPERATIONS					
10 PERSONAL SERVICES - PERMANENT					
					56,459
					3,000
					2,001
					25,000
					91
					2,631
					25
					28,719
					100
					3,000
					10,000
TOTAL					
				129,320	131,026
ESTIMATED SOURCE OF FUNDS FOR					
ARMY GUARD MAILROOM OPERATIONS					
00 FEDERAL FUNDS					
TOTAL					
				129,320	131,026
				129,320	131,026

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02 ADMIN OF JUSTICE & PUBLIC PRTN								
02 ADJUTANT GENERAL DEPARTMENT								
01 NEW HAMPSHIRE NATIONAL GUARD								
23 ARMY ELECTRONIC SECURITY								
10 PERSONAL SERVICES - PERMANENT								
18 OVERTIME					72,405	75,194		
20 CURRENT EXPENSES					7,000	7,000		
30 EQUIPMENT NEW/REPLACEMENT					5,000	5,000		
41 AUDIT FUND SET ASIDE					30,000	30,000		
42 ADDITIONAL FRINGE BENEFITS					281	285		
49 TRANSFERS TO OTHER STATE AGENCS					6,528	6,757		
60 BENEFITS					25	25		
70 IN-STATE TRAVEL					38,353	39,700		
80 OUT-OF STATE TRAVEL					3,000	3,000		
90 ELECTRONIC SECURITY EXPENSES					8,000	8,000		
TOTAL					110,000	110,000		
ESTIMATED SOURCE OF FUNDS FOR					280,592	284,961		
ARMY ELECTRONIC SECURITY								
00 FEDERAL FUNDS								
TOTAL					280,592	284,961		
02 ADMIN OF JUSTICE & PUBLIC PRTN								
02 ADJUTANT GENERAL DEPARTMENT								
01 NEW HAMPSHIRE NATIONAL GUARD								
24 NH SERVICE AWARD								
90 NH SERVICE AWARD					10,000	10,000		
TOTAL					10,000	10,000		
ESTIMATED SOURCE OF FUNDS FOR					10,000	10,000		
NH SERVICE AWARD								
GENERAL FUND					10,000	10,000		
TOTAL					10,000	10,000		
02 ADMIN OF JUSTICE & PUBLIC PRTN								
02 ADJUTANT GENERAL DEPARTMENT								
01 NEW HAMPSHIRE NATIONAL GUARD								
25 ANTITERRORISM ACTIVITIES								
41 AUDIT FUND SET ASIDE					201	201		
90 ANTI-TERRORISM ACTIVITIES					200,000	200,000		
TOTAL					200,201	200,201		
ESTIMATED SOURCE OF FUNDS FOR					200,201	200,201		
ANTITERRORISM ACTIVITIES								
00 FEDERAL FUNDS					200,201	200,201		
TOTAL					200,201	200,201		

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02 ADMIN OF JUSTICE & PUBLIC PRTN			
02 ADJUTANT GENERAL DEPARTMENT			
01 NEW HAMPSHIRE NATIONAL GUARD			
27 ARMY SUSTAINABLE RANGE PROGRAM			
41 AUDIT FUND SET ASIDE	D	201	201
90 ARMY RANGE ACTIVITIES		200,000	200,000
TOTAL		200,201	200,201
ESTIMATED SOURCE OF FUNDS FOR			
ARMY SUSTAINABLE RANGE PROGRAM		200,201	200,201
00 FEDERAL FUNDS		200,201	200,201
TOTAL		200,201	200,201
02 ADMIN OF JUSTICE & PUBLIC PRTN			
02 ADJUTANT GENERAL DEPARTMENT			
01 NEW HAMPSHIRE NATIONAL GUARD			
28 WORKER'S COMPENSATION			
90 WORKERS COMPENSATION	D	25,000	25,000
TOTAL		25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR			
WORKER'S COMPENSATION		25,000	25,000
GENERAL FUND		25,000	25,000
TOTAL		25,000	25,000
02 ADMIN OF JUSTICE & PUBLIC PRTN			
02 ADJUTANT GENERAL DEPARTMENT			
01 NEW HAMPSHIRE NATIONAL GUARD			
29 UNEMPLOYMENT COMPENSATION			
90 UNEMPLOYMENT COMPENSATION	D	500	500
TOTAL		500	500
ESTIMATED SOURCE OF FUNDS FOR			
UNEMPLOYMENT COMPENSATION		500	500
GENERAL FUND		500	500
TOTAL		500	500
02 ADMIN OF JUSTICE & PUBLIC PRTN			
02 ADJUTANT GENERAL DEPARTMENT			
01 NEW HAMPSHIRE NATIONAL GUARD			
30 ARMY AND STATE 50/50			
10 PERSONAL SERVICES - PERMANENT			
18 OVERTIME		81,994	85,342
20 CURRENT EXPENSES		30,000	30,000
23 HEAT, ELECTRICITY & WATER		50,000	50,000
30 EQUIPMENT NEW/REPLACEMENT	D	1,210,000	1,229,000
		60,000	60,000

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 30 ARMY AND STATE 50/50

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 (CONT.)

D
 D

41 AUDIT FUND SET ASIDE
 42 ADDITIONAL FRINGE BENEFITS
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 DEPARTMENTAL MAIN-REPAIR

933
 1,233
 54,093
 1,000
 5,000
 400,000

933
 1,233
 55,710
 1,000
 5,000
 400,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 ARMY AND STATE 50/50
 00 FEDERAL FUNDS
 GENERAL FUND
 TOTAL

1,894,253

1,918,218

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 32 CIVIL AIR PATROL

960,192
 958,026
 1,918,218

90 CIVIL AIR PATROL

61,628

61,628

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 CIVIL AIR PATROL
 GENERAL FUND
 TOTAL

61,628

61,628

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 NEW HAMPSHIRE NATIONAL GUARD
 FEDERAL FUNDS
 GENERAL FUND
 OTHER FUNDS
 TOTAL

21,442,529

21,701,795

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 02 NH STATE VETERANS CEMETERY
 01 CEMETERY OPERATIONS

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE

263,378
 5,000
 16,000
 3,900

268,812
 5,000
 16,500
 4,100

17,755,878
 3,865,635
 80,282
 21,701,795

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 02 NH STATE VETERANS CEMETERY
 01 CEMETERY OPERATIONS

(CONT.)
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 (CONT.)
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23 HEAT, ELECTRICITY & WATER
 24 MAINT. OTHER THAN BUILD. & GRNDS
 26 ORGANIZATIONAL DUES
 30 EQUIPMENT NEW/REPLACEMENT
 41 AUDIT FUND SET ASIDE
 42 ADDITIONAL FRINGE BENEFITS
 49 TRANSFRS TO OTHER STATE AGENCS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 CEMETERY OPERATIONS
 91 IRRIGATION/LAWN CARE

18,900
 1,000
 60
 5,000
 74
 2,795
 200
 19,000
 131,081
 500
 1,800
 29,000
 8,000

19,500
 1,000
 60
 38,000
 75
 2,795
 200
 19,000
 133,705
 500
 1,850
 29,800
 9,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 CEMETERY OPERATIONS
 00 FEDERAL FUNDS
 09 AGENCY INCOME
 GENERAL FUND
 TOTAL

505,688
 74,000
 12,500
 419,188
 505,688

549,897
 75,000
 13,000
 461,897
 549,897

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 NH STATE VETERANS CEMETERY
 FEDERAL FUNDS
 GENERAL FUND
 OTHER FUNDS
 TOTAL

505,688
 74,000
 419,188
 12,500
 505,688

549,897
 75,000
 461,897
 13,000
 549,897

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 ADJUTANT GENERAL DEPARTMENT
 FEDERAL FUNDS
 GENERAL FUND
 OTHER FUNDS
 TOTAL

21,948,217
 17,638,409
 4,217,026
 92,782
 21,948,217

22,251,692
 17,830,878
 4,327,532
 93,282
 22,251,692