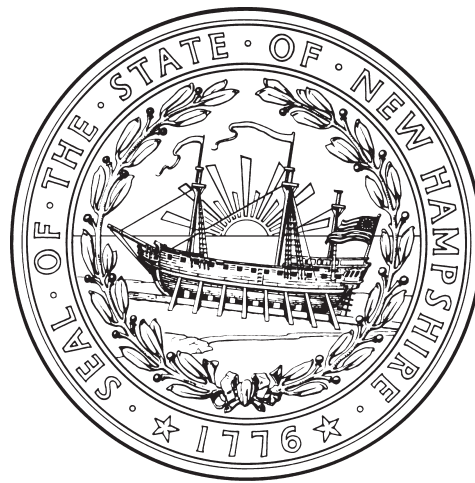


June 27, 2007
No. 24

STATE OF NEW HAMPSHIRE

Web Site Address: www.gencourt.state.nh.us



Legislative

SENATE JOURNAL

PART II

HB 0001 PAGE 105 06/22/07
 02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 01 OFFICE OF COMMISSIONER

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

10 PERSONAL SERVICES - PERMANENT
 11 SALARY OF COMMISSIONER
 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

62,639
 90,288
 9,210
 105
 8,014
 15,659
 17,400
 11,861
 74,771
 4,562

65,306
 90,588
 9,770
 105
 8,194
 14,774
 1,400
 11,861
 76,204
 4,712

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

294,509
 294,509
 294,509

282,914
 282,914
 282,914

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 02 DIV WEIGHTS & MEASURES

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 24 MAINT.OTHER THAN BUIL.D.& GRNDS
 30 EQUIPMENT NEW/REPLACEMENT
 60 BENEFITS
 70 IN-STATE TRAVEL

180,791
 22,025
 850
 12,510
 87,322
 15,999

184,526
 22,430
 850
 16,000
 89,126
 15,379

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 DIV WEIGHTS & MEASURES
 GENERAL FUND
 TOTAL

319,497
 319,497
 319,497

328,311
 328,311
 328,311

FEES DEPOSITED WITH GENERAL FUND. FOR THE
 BIENNIUM ENDING JUNE 30, 2009 ALL REVENUE
 RECEIVED FROM WEIGHTS & MEASURES INSPECTION
 FEES SHALL BE DEPOSITED WITH THE STATE
 TREASURER AS UNRESTRICTED GENERAL FUND REVENUE.

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 02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 03 DIV REGULATORY SERVICES

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

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 24 MAINT. OTHER THAN BUILD. & GRNDS
 41 AUDIT FUND SET ASIDE
 60 BENEFITS
 70 IN-STATE TRAVEL
 90 AGR NUTRIENT MGMT GRANT
 TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 DIV REGULATORY SERVICES
 00 FEDERAL FUNDS
 GENERAL FUND
 TOTAL

169,551
 6,080
 500
 4
 81,893
 10,020
 40,000
 173,226
 6,280
 500
 3
 83,668
 10,300
 40,000

308,048
 308,048
 313,977
 313,977

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 04 DIV ANIMAL INDUSTRY

10 PERSONAL SERVICES - PERMANENT
 11 SALARY OF STATE VETERINARIAN
 20 CURRENT EXPENSES
 24 MAINT. OTHER THAN BUILD. & GRNDS
 30 EQUIPMENT NEW/REPLACEMENT
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 TESTING AND SURVEILLANCE
 94 OPERATION VET DIAG LAB
 96 BLOOD TESTING VET DIAG LAB
 TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 DIV ANIMAL INDUSTRY
 GENERAL FUND
 TOTAL

165,220
 75,858
 14,755
 500
 18,024
 116,440
 8,100
 2,106
 500
 201,188
 48,794
 168,591
 75,858
 17,706
 500
 1,000
 118,068
 8,775
 2,106
 500
 201,188
 48,794

651,485
 651,485
 643,086
 643,086

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 05 PESTICIDE REGULATION PROGRAMS
 01 PESTICIDE CONTROL

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 24 MAINT. OTHER THAN BUILD. & GRNDS
 30 EQUIPMENT NEW/REPLACEMENT
 49 TRANSFERS TO OTHER STATE AGENCS
 60 BENEFITS
 70 IN-STATE TRAVEL
 90 INTEGRATED PEST MANAGEMENT
 91 PESTICIDES TRAINING PROGRAM

238,835
 15,530
 1,500
 1,000
 26,000
 115,357
 6,613
 41,000
 10,000

D

247,480
 15,530
 1,500
 1,000
 26,000
 119,533
 6,815
 41,000
 10,000

TOTAL

455,835

468,858

ESTIMATED SOURCE OF FUNDS FOR

C I

PESTICIDE CONTROL
 05 PRIVATE LOCAL FUNDS

41,000

41,000

I

07 AGENCY INCOME

10,000

10,000

I

09 AGENCY INCOME

35,000

35,000

GENERAL FUND

369,835

382,858

TOTAL

455,835

468,858

02 ADMIN OF JUSTICE & PUBLIC PRTN

03 AGRICULTURE
 05 PESTICIDE REGULATION PROGRAMS
 02 PESTICIDE MANAGEMENT

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

83,359
 13,500
 250
 17,947
 233
 4,835
 1,000
 50,000
 7,500
 40,836
 6,700
 6,000

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85,839
 13,500
 250
 18,478
 237
 4,979
 1,000
 50,000
 7,500
 42,034
 6,700
 6,000

TOTAL

232,160

236,517

ESTIMATED SOURCE OF FUNDS FOR

PESTICIDE MANAGEMENT

00 FEDERAL FUNDS

TOTAL

232,160

236,517

TOTAL

687,995

705,375

ESTIMATED SOURCE OF FUNDS FOR
 PESTICIDE REGULATION PROGRAMS

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

(CONT.)
(CONT.)
(CONT.)02 ADMIN OF JUSTICE & PUBLIC PRTN
03 AGRICULTURE
05 PESTICIDE REGULATION PROGRAMS

FEDERAL FUNDS	232,160	236,517
GENERAL FUND	369,835	382,858
OTHER FUNDS	86,000	86,000
TOTAL	687,995	705,375

02 ADMIN OF JUSTICE & PUBLIC PRTN
03 AGRICULTURE
06 DIVISION OF PLANT INDUSTRY

10 PERSONAL SERVICES - PERMANENT	150,357	151,483
20 CURRENT EXPENSES	4,100	4,900
24 MAINT. OTHER THAN BUILD. & GRNDS	540	600
28 TRANSFERS TO GENERAL SERVICES	19,670	19,729
30 EQUIPMENT NEW/REPLACEMENT	2,000	12,886
60 BENEFITS	72,622	73,166
70 IN-STATE TRAVEL	6,400	6,800
80 OUT-OF STATE TRAVEL	2,520	2,520
90 APIARY INSPECTION	6,000	6,000

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*
FUNDS TO BE EXPENDED PURSUANT TO
RSA 270:1

TOTAL	264,209	278,084
ESTIMATED SOURCE OF FUNDS FOR		
DIVISION OF PLANT INDUSTRY		
GENERAL FUND	264,209	278,084
TOTAL	264,209	278,084

02 ADMIN OF JUSTICE & PUBLIC PRTN
03 AGRICULTURE
07 SOIL CONSERVATION

20 CURRENT EXPENSES	1,000	1,000
26 ORGANIZATIONAL DUES	100	110
46 CONSULTANTS	33,663	33,663
70 IN-STATE TRAVEL	1,141	1,154
91 CONSERVATION # PLATE GRANTS	210,000	220,500
92 CONSERVATION # PLATE COSTS	26,250	27,563

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 07 SOIL CONSERVATION

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

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

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

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 SOIL CONSERVATION
 08 AGENCY INCOME
 GENERAL FUND
 TOTAL

272,154
 232,452
 39,702
 272,154

283,990
 242,502
 41,488
 283,990

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 08 DIV AGRICULTURAL DEVELOPMENT

10 PERSONAL SERVICES - PERMANENT
 11 PERSONAL SERVICES-UNCLASSIFIED
 20 CURRENT EXPENSES
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 92 MARKETING
 94 BUILDING ACCOUNT

84,057
 67,131
 130,270
 73,024
 5,900
 450
 31,000
 25,800

85,747
 67,431
 135,820
 73,985
 6,300
 450
 32,000
 25,800

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 DIV AGRICULTURAL DEVELOPMENT
 03 REVOLVING FUNDS
 GENERAL FUND
 TOTAL

417,632
 22,265
 395,367
 417,632

427,533
 21,890
 405,643
 427,533

I

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 09 PRODUCT & SCALE TESTING FUND

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 28 TRANSFERS TO GENERAL SERVICES
 30 EQUIPMENT NEW/REPLACEMENT
 42 ADDITIONAL FRINGE BENEFITS
 46 CONSULTANTS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL

48,578
 7,000
 1,330
 98,044
 2,113
 5,000
 48,200
 27,150
 9,695
 12,500

49,577
 7,200
 1,330
 37,000
 2,179
 5,000
 50,000
 27,771
 10,195
 15,800

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	----- FISCAL YEAR 2008 -----		----- FISCAL YEAR 2009 -----	
HB 0001 PAGE 110 06/22/07				
02 ADMIN OF JUSTICE & PUBLIC PRTN				
03 AGRICULTURE				
09 PRODUCT & SCALE TESTING FUND				
				(CONT.)
				(CONT.)
				(CONT.)
90 TESTING SERVICES	32,500	292,110	32,500	238,552
TOTAL				
ESTIMATED SOURCE OF FUNDS FOR				
PRODUCT & SCALE TESTING FUND				
03 REVOLVING FUNDS		292,110		238,552
TOTAL		292,110		238,552
I				
02 ADMIN OF JUSTICE & PUBLIC PRTN				
03 AGRICULTURE				
10 ANIMAL POPULATION CONTROL				
10 PERSONAL SERVICES - PERMANENT				
20 CURRENT EXPENSES	25,194		26,190	
30 EQUIPMENT NEW/REPLACEMENT	7,130		8,240	
42 ADDITIONAL FRINGE BENEFITS	200		200	
45 PERSONNEL SERVICES/NON BENEFIT	2,071		2,153	
60 BENEFITS	310,000		310,000	
70 IN-STATE TRAVEL	12,169		12,650	
	250		250	
D				
TOTAL		357,014		359,683
ESTIMATED SOURCE OF FUNDS FOR				
ANIMAL POPULATION CONTROL				
03 REVOLVING FUNDS		319,176		319,221
GENERAL FUND		37,838		40,462
TOTAL		357,014		359,683
I				
02 ADMIN OF JUSTICE & PUBLIC PRTN				
03 AGRICULTURE				
11 WORKER'S COMPENSATION				
95 WORKERS COMPENSATION				
99 UNEMPLOYMENT COMPENSATION				
D				
TOTAL	1,000		1,000	
ESTIMATED SOURCE OF FUNDS FOR				
WORKER'S COMPENSATION				
GENERAL FUND		2,900		2,900
TOTAL		2,900		2,900
D				

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 02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 12 VETERINARY EXAMINERS BOARD

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

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 26 ORGANIZATIONAL DUES
 30 EQUIPMENT NEW/REPLACEMENT
 49 TRANSFERS TO OTHER STATE AGENCS D
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL

33,134
 3,114
 600
 500
 18,217
 4,050
 16,314
 1,250
 50

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 VETERINARY EXAMINERS BOARD
 GENERAL FUND
 TOTAL

77,229

78,216

77,229
 77,229

78,216
 78,216

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.

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 02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 13 CAPS PROGRAM

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

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 28 TRANSFERS TO GENERAL SERVICES
 40 INDIRECT COSTS
 41 AUDIT FUND SET ASIDE
 42 ADDITIONAL FRINGE BENEFITS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL

D
 E
 D
 D

47,678
 3,500
 11,500
 3,500
 11,989
 125
 3,919
 6,000
 25,178
 7,700
 3,800

48,094
 4,100
 12,600
 4,000
 12,256
 130
 3,954
 6,500
 25,706
 8,470
 4,600

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 CAPS PROGRAM
 00 FEDERAL FUNDS
 TOTAL

124,889

130,410

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 AGRICULTURE
 FEDERAL FUNDS
 GENERAL FUND
 OTHER FUNDS
 TOTAL

4,069,671

4,073,031

360,249
 2,757,419
 952,003
 4,069,671

369,727
 2,795,139
 908,165
 4,073,031

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 01 OFFICE OF THE ATTORNEY GENERAL
 01 ATTORNEY GENERAL

10 PERSONAL SERVICES - PERMANENT
 11 SALARY OF ATTORNEY GENERAL
 12 SALARY OF DEPUTY ATTY GENERAL
 13 PERSONAL SERVICES-UNCLASSIFIED
 15 SALARY OF DIRECTOR OF ADMIN
 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
 49 TRANSFERS TO OTHER STATE AGENCS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS

D
 D

310,953
 105,396
 92,106
 94,619
 77,885
 57,032
 2,500
 2,000
 25,500
 53,666
 13,935
 2,750
 45,402
 331,085

317,723
 105,696
 97,093
 94,619
 81,987
 58,288
 2,500
 2,000
 25,500
 55,982
 12,850
 2,750
 46,913
 339,008

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 02 DIVISION OF PUBLIC PROTECTION
 01 CRIMINAL JUSTICE

10 PERSONAL SERVICES - PERMANENT
 13 ASSISTANT ATTORNEYS GENERAL
 14 INVESTIGATORS
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENT&LEASES OTHER THAN STATE
 27 TRANSFERS TO OIT
 30 EQUIPMENT NEW/REPLACEMENT
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 LEGAL BOOKS
 99 COMPENSATION ADJUSTMENTS

253,028
 1,438,698
 313,195
 4,000
 44,999
 2,600
 107,331
 29,861
 950,426
 30,950
 7,500
 10,300
 15,327

257,570
 1,446,698
 313,495
 4,000
 47,499
 2,600
 111,966
 26,917
 956,341
 30,950
 7,500
 10,300
 46,302

D

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* FUNDS TO BE EXPENDED PURSUANT TO
 RSA 94:1-A, I(C)(1-3).

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 CRIMINAL JUSTICE
 01 TRANSFERS FROM OTHER AGENCIES
 02 TRS FROM DEPT TRANSPORTATION
 GENERAL FUND
 TOTAL

3,208,215
 61,672
 95,510
 3,051,033
 3,208,215

3,262,138
 62,889
 97,054
 3,102,195
 3,262,138

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 02 DIVISION OF PUBLIC PROTECTION
 02 CONSUMER PROTECTION

10 PERSONAL SERVICES - PERMANENT
 13 ASSISTANT ATTORNEYS GENERAL
 14 INVESTIGATORS
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENT&LEASES OTHER THAN STATE
 27 TRANSFERS TO OIT
 30 EQUIPMENT NEW/REPLACEMENT
 59 PART-TIME - BENEFITTED
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 BOOKS
 99 COMPENSATION ADJUSTMENTS

247,231
 284,001
 121,982
 500
 32,639
 2,000
 40,249
 33,304
 67,980
 344,396
 8,750
 3,200
 2,500
 3,422

252,183
 284,001
 121,982
 500
 33,389
 2,000
 41,987
 1,000
 70,700
 348,100
 8,750
 3,400
 2,500
 10,334

D

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

* FUNDS TO BE EXPENDED PURSUANT TO
RSA 94:1-A, I(C)(1-3).

TOTAL	1,192,154	1,180,826
ESTIMATED SOURCE OF FUNDS FOR		
CONSUMER PROTECTION		
01 TRANSFERS FROM OTHER AGENCIES	302,899	302,899
09 AGENCY INCOME	99,148	102,033
GENERAL FUND	790,107	775,894
TOTAL	1,192,154	1,180,826

02 ADMIN OF JUSTICE & PUBLIC PRTN
04 DEPARTMENT OF JUSTICE
02 DIVISION OF PUBLIC PROTECTION
03 ANTIITRUST

10 PERSONAL SERVICES - PERMANENT	25,998	27,038
13 ASSISTANT ATTORNEYS GENERAL	62,140	62,140
20 CURRENT EXPENSES	3,300	3,300
27 TRANSFERS TO OIT	5,367	5,599
60 BENEFITS	41,728	42,230
80 OUT-OF STATE TRAVEL	1,000	1,000
90 LEGAL BOOKS	3,000	3,000
94 TRAINING	800	1,300
99 COMPENSATION ADJUSTMENTS	724	2,186

* FUNDS TO BE EXPENDED PURSUANT TO
RSA 94:1-A, I(C)(1-3).

TOTAL	144,057	147,793
ESTIMATED SOURCE OF FUNDS FOR		
ANTIITRUST		
09 AGENCY INCOME	144,057	147,793
TOTAL	144,057	147,793

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02 ADMIN OF JUSTICE & PUBLIC PRTN
04 DEPARTMENT OF JUSTICE
02 DIVISION OF PUBLIC PROTECTION
04 ENVIRONMENTAL

10 PERSONAL SERVICES - PERMANENT
13 ASSISTANT ATTORNEYS GENERAL
20 CURRENT EXPENSES
22 RENTS&LEASES OTHER THAN STATE
27 TRANSFERS TO OIT
30 EQUIPMENT NEW/REPLACEMENT
50 PERSONAL SERVICE-TEMP/APPOINTEE
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL
90 LEGAL BOOKS
94 TRAINING
99 COMPENSATION ADJUSTMENTS

110,332
452,453
11,000
1,700
21,466
1,600
10,300
267,708
1,836
1,800
2,500
1,700
5,266

113,024
452,453
10,368
1,700
22,393
1,500
10,300
268,917
1,836
1,900
3,000
1,700
15,907

* FUNDS TO BE EXPENDED PURSUANT TO
RSA 94:1-A, I(C)(1-3).

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
ENVIRONMENTAL
01 TRANSFERS FROM OTHER AGENCIES
GENERAL FUND
TOTAL

889,661

904,998

02 ADMIN OF JUSTICE & PUBLIC PRTN
04 DEPARTMENT OF JUSTICE
02 DIVISION OF PUBLIC PROTECTION
05 CHIEF MEDICAL EXAMINER

I

432,668
456,993
889,661

443,859
461,139
904,998

10 PERSONAL SERVICES - PERMANENT
14 INVESTIGATOR
15 SALARY OF CHIEF MEDICAL EXAMNR
16 DEPUTY CHIEF MEDICAL EXAMINER
20 CURRENT EXPENSES
22 RENTS&LEASES OTHER THAN STATE
27 TRANSFERS TO OIT
30 EQUIPMENT NEW/REPLACEMENT
46 CONSULTANTS
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL
90 MEDICAL EXPENSES
91 AUTOPSY EXPENSE

32,834
51,463
131,448
113,212
13,660
80,640
13,416
3,101
5,000
158,886
2,058
2,200
6,829
500,000

33,500
51,463
131,448
113,212
13,810
83,091
13,995
3,000
5,000
159,208
2,058
2,300
6,829
500,000

TOTAL

1,114,747

1,118,914

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02 ADMIN OF JUSTICE & PUBLIC PRTN					
04 DEPARTMENT OF JUSTICE					
02 DIVISION OF PUBLIC PROTECTION					
05 CHIEF MEDICAL EXAMINER					
			(CONT.)		
			(CONT.)		
			(CONT.)		
			(CONT.)		
ESTIMATED SOURCE OF FUNDS FOR					
CHIEF MEDICAL EXAMINER				1,114,747	1,118,914
GENERAL FUND				1,114,747	1,118,914
TOTAL					
02 ADMIN OF JUSTICE & PUBLIC PRTN					
04 DEPARTMENT OF JUSTICE					
02 DIVISION OF PUBLIC PROTECTION					
06 MEDICAID FRAUD					
10 PERSONAL SERVICES - PERMANENT				244,686	247,594
13 ASSISTANT ATTORNEYS GENERAL				151,609	151,609
14 INVESTIGATORS				108,278	111,305
20 CURRENT EXPENSES				9,325	8,777
22 RENTS&LEASES OTHER THAN STATE				1,400	1,400
26 ORGANIZATIONAL DUES				5,000	5,000
27 TRANSFERS TO OIT				21,464	22,394
28 TRANSFERS TO GENERAL SERVICES				11,737	11,423
40 INDIRECT COSTS				38,270	38,773
41 AUDIT FUND SET ASIDE				679	693
42 ADDITIONAL FRINGE BENEFITS				28,626	29,163
60 BENEFITS				242,751	245,618
70 IN-STATE TRAVEL				6,217	4,790
80 OUT-OF STATE TRAVEL				6,000	4,973
90 LEGAL BOOKS				5,200	5,400
94 TRAINING				3,350	1,350
99 COMPENSATION ADJUSTMENTS				1,765	5,330
			*		
* FUNDS TO BE EXPENDED PURSUANT TO					
RSA 94:1-A,I(C)(1-3).					
TOTAL				886,357	895,592
ESTIMATED SOURCE OF FUNDS FOR					
MEDICAID FRAUD					
00 FEDERAL FUNDS				664,774	671,697
09 AGENCY INCOME				4,978	4,988
GENERAL FUND				216,605	218,907
TOTAL				886,357	895,592
			I		

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 02 DIVISION OF PUBLIC PROTECTION
 07 VICTIM WITNESS

10 PERSONAL SERVICES - PERMANENT
 14 INVESTIGATOR
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 26 ORGANIZATIONAL DUES
 27 TRANSFERS TO OIT
 41 AUDIT FUND SET ASIDE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL

D
 D

104,643
 76,758
 8,500
 10,293
 1,800
 1,500
 18,783
 100
 91,723
 3,668
 1,285

107,451
 76,758
 9,250
 10,293
 1,800
 1,500
 19,594
 100
 93,441
 3,668
 1,185

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 VICTIM WITNESS
 00 FEDERAL FUNDS
 09 AGENCY INCOME
 GENERAL FUND
 TOTAL

319,053
 99,369
 136,036
 83,648
 319,053

325,040
 99,438
 136,131
 89,471
 325,040

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF PUBLIC PROTECTION
 FEDERAL FUNDS
 GENERAL FUND
 OTHER FUNDS
 TOTAL

7,754,244
 764,143
 5,713,133
 1,276,968
 7,754,244

7,835,301
 771,135
 5,766,520
 1,297,646
 7,835,301

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 03 DIVISION OF LEGAL COUNSEL
 01 CIVIL LAW

10 PERSONAL SERVICES - PERMANENT
 13 ASSISTANT ATTORNEYS GENERAL
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 24 MAINT.OTHER THAN BUILD.& GRNDS
 27 TRANSFERS TO OIT
 30 EQUIPMENT NEW/REPLACEMENT
 50 PERSONAL SERVICE-TEMP/APPOINTEE
 59 PART-TIME - BENEFITTED
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL

D

258,193
 1,169,705
 29,574
 3,100
 1,000
 80,499
 4,100
 23,000
 79,269
 720,400
 6,378
 4,400

263,122
 1,173,505
 29,835
 3,100
 1,000
 83,974
 3,500
 23,000
 81,646
 725,764
 6,378
 4,400

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02 ADMIN OF JUSTICE & PUBLIC PRTN						
04 DEPARTMENT OF JUSTICE						
03 DIVISION OF LEGAL COUNSEL						
01 CIVIL LAW						
				(CONT.)		
				(CONT.)		
				(CONT.)		
				(CONT.)		
90 LEGAL BOOKS					4,000	4,000
99 COMPENSATION ADJUSTMENTS					12,825	38,734
				**		
**						
FUNDS TO BE EXPENDED PURSUANT TO						
RSA 94:1-A, I(C)(1-3).						
TOTAL					2,396,443	2,441,958
ESTIMATED SOURCE OF FUNDS FOR						
CIVIL LAW						
01 TRANSFERS FROM OTHER AGENCIES				I	151,285	154,086
09 AGENCY INCOME				I	138,423	140,486
GENERAL FUND					2,106,735	2,147,386
TOTAL					2,396,443	2,441,958
02 ADMIN OF JUSTICE & PUBLIC PRTN						
04 DEPARTMENT OF JUSTICE						
03 DIVISION OF LEGAL COUNSEL						
02 CHARITABLE TRUST						
10 PERSONAL SERVICES - PERMANENT					198,723	202,817
13 ASSISTANT ATTORNEYS GENERAL					87,590	87,590
18 OVERTIME					2,700	2,700
20 CURRENT EXPENSES					15,200	15,700
22 RENTS&LEASES OTHER THAN STATE					1,900	2,000
27 TRANSFERS TO OIT					21,466	22,393
30 EQUIPMENT NEW/REPLACEMENT				D		2,400
50 PERSONAL SERVICE-TEMP/APPOINTE					12,000	12,000
60 BENEFITS					139,934	141,912
70 IN-STATE TRAVEL					3,606	3,706
80 OUT-OF STATE TRAVEL					9,300	9,700
90 LEGAL BOOKS					2,000	2,000
92 WORK STUDY					2,000	2,000
94 TRAINING					2,500	2,700
99 COMPENSATION ADJUSTMENTS				*	1,025	3,092
*						
FUNDS TO BE EXPENDED PURSUANT TO						
RSA 94:1-A, I(C)(1-3).						
TOTAL					499,944	512,710
ESTIMATED SOURCE OF FUNDS FOR						
CHARITABLE TRUST						
09 AGENCY INCOME				I	499,944	512,710
TOTAL					499,944	512,710

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 03 DIVISION OF LEGAL COUNSEL
 03 TRANSPORTATION

10 PERSONAL SERVICES - PERMANENT
 13 ASSISTANT ATTORNEYS GENERAL
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 27 TRANSFERS TO OIT
 30 EQUIPMENT NEW/REPLACEMENT
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 LEGAL BOOKS
 94 TRAINING
 99 COMPENSATION ADJUSTMENTS

115,032
 332,654
 8,800
 2,400
 21,466
 1,000
 212,066
 3,508
 1,500
 3,500
 2,850
 3,873

D

117,919
 332,654
 9,100
 2,400
 22,393
 1,000
 213,461
 3,508
 1,600
 3,500
 2,850
 11,695

*

*
 FUNDS TO BE EXPENDED PURSUANT TO
 RSA 94:1-A, I(C)(1-3).

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 TRANSPORTATION
 02 TRS FROM DEPT TRANSPORTATION
 TOTAL

708,649

722,080

I

708,649
 708,649

722,080
 722,080

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF LEGAL COUNSEL
 GENERAL FUND
 OTHER FUNDS
 TOTAL

3,605,036

3,676,748

2,147,386
 1,529,362
 3,676,748

2,106,735
 1,498,301
 3,605,036

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 04 ADMINISTRATIVE UNITS
 02 GRANTS ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 26 ORGANIZATIONAL DUES
 27 TRANSFERS TO OIT
 28 TRANSFERS TO GENERAL SERVICES
 40 INDIRECT COSTS
 41 AUDIT FUND SET ASIDE
 42 ADDITIONAL FRINGE BENEFITS

280,095
 7,900
 1,000
 3,300
 26,833
 13,936
 29,872
 531
 20,721

D

D

D

E

D

D

284,343
 7,900
 1,000
 4,100
 27,992
 13,562
 30,188
 540
 21,080

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02 ADMIN OF JUSTICE & PUBLIC PRTN						
04 DEPARTMENT OF JUSTICE						
04 ADMINISTRATIVE UNITS						
02 GRANTS ADMINISTRATION						
(CONT.)						
(CONT.)						
(CONT.)						
(CONT.)						
60 BENEFITS			135,286		137,338	
70 IN-STATE TRAVEL			1,432		1,432	
80 OUT-OF STATE TRAVEL			14,000		14,000	
90 ADMINISTRATIVE CHARGE			4,000		4,000	
TOTAL				538,906		547,475
ESTIMATED SOURCE OF FUNDS FOR						
GRANTS ADMINISTRATION						
00 FEDERAL FUNDS				484,579		492,258
GENERAL FUND				54,327		55,217
TOTAL				538,906		547,475
02 ADMIN OF JUSTICE & PUBLIC PRTN						
04 DEPARTMENT OF JUSTICE						
04 ADMINISTRATIVE UNITS						
03 DRUG TASK FORCE						
10 PERSONAL SERVICES - PERMANENT			69,358		71,257	
13 PERSONAL SERVICES-UNCLASSIFIED			91,146		91,146	
20 CURRENT EXPENSES			49,300		44,763	
22 RENTS&LEASES OTHER THAN STATE			4,000		4,000	
27 TRANSFERS TO OIT	D		26,833		27,992	
28 TRANSFERS TO GENERAL SERVICES	D		36,314		39,673	
40 INDIRECT COSTS	E		29,215		30,009	
41 AUDIT FUND SET ASIDE	D		482		495	
42 ADDITIONAL FRINGE BENEFITS	D		12,872		13,028	
60 BENEFITS			76,275		77,192	
70 IN-STATE TRAVEL			46,560		46,560	
80 OUT-OF STATE TRAVEL			1,000		1,000	
92 DRUG TASK FORCE OT EXP			32,000		32,000	
99 COMPENSATION ADJUSTMENTS	*		1,062		3,206	
* FUNDS TO EXPENDED PURSUANT TO PURSUANT TO						
RSA 94:1-A, I(C)(1-3).						
TOTAL				476,417		482,321
ESTIMATED SOURCE OF FUNDS FOR						
DRUG TASK FORCE						
00 FEDERAL FUNDS				476,417		482,321
TOTAL				476,417		482,321

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 04 ADMINISTRATIVE UNITS
 04 VICTIM SERVICES

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 26 ORGANIZATIONAL DUES
 27 TRANSFERS TO OIT
 41 AUDIT FUND SET ASIDE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 99 VICTIMS CLAIMS

76,427 78,269
 7,551 7,550
 7,750 7,750
 1,800 1,800
 5,367 5,599
 141 151
 36,914 37,804
 1,266 1,566
 1,500 1,500
 140,000 150,000

D
 D

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 VICTIM SERVICES
 00 FEDERAL FUNDS
 09 AGENCY INCOME
 TOTAL

271,716 284,989
 139,601 149,633
 132,115 135,356
 271,716 284,989

I

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 04 ADMINISTRATIVE UNITS
 06 HELP AMERICA VOTE ACT

20 CURRENT EXPENSES
 30 EQUIPMENT NEW/REPLACEMENT
 46 CONSULTANTS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 INTERNS
 91 CONTRACTUAL

1,300 1,300
 2,000 2,000
 88,100 90,600
 1,320 1,320
 1,500 1,500
 8,600 8,900
 36,000 36,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 HELP AMERICA VOTE ACT
 01 TRANSFERS FROM OTHER AGENCIES
 TOTAL

138,820 141,620
 138,820 141,620
 138,820 141,620

I

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 ADMINISTRATIVE UNITS
 FEDERAL FUNDS
 GENERAL FUND
 OTHER FUNDS
 TOTAL

1,425,859 1,456,405
 1,100,597 1,124,212
 54,327 55,217
 270,935 276,976
 1,425,859 1,456,405

TOTAL

15,245,347 15,458,197

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02 ADMIN OF JUSTICE & PUBLIC PRTN
04 DEPARTMENT OF JUSTICE(CONT.)
(CONT.)
(CONT.)ESTIMATED SOURCE OF FUNDS FOR
DEPARTMENT OF JUSTICE
FEDERAL FUNDS
GENERAL FUND
OTHER FUNDS
TOTAL

1,864,740	1,895,347
10,067,177	10,191,635
3,313,430	3,371,215
15,245,347	15,458,197

02 ADMIN OF JUSTICE & PUBLIC PRTN
05 BANK COMMISSION
01 BANKING

10 PERSONAL SERVICES - PERMANENT
11 SALARY OF BANK COMMISSIONER
20 CURRENT EXPENSES
22 RENTS&LEASES OTHER THAN STATE
23 HEAT, ELECTRICITY & WATER
24 MAINT. OTHER THAN BUILD. & GRNDS
25 TRNSFR RETIREE HEALTH INSURANCE
26 ORGANIZATIONAL DUES
27 TRANSFERS TO OIT
30 EQUIPMENT NEW/REPLACEMENT
40 INDIRECT COSTS
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL
91 TRF. TO LBA-AUDITS
92 TRAINING PROGRAMS
93 MOVING EXPENSES

979,226	1,009,195
95,184	95,484
59,051	55,771
82,000	82,000
8,200	8,200
250	250
80,000	80,000
16,500	16,500
114,431	116,402
7,539	1,057
25,500	25,500
518,940	533,560
55,000	55,000
27,294	27,294
1	1
41,000	41,000
20,501	1

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
BANKING

2,130,617	2,147,215
-----------	-----------

08 AGENCY INCOME
09 AGENCY INCOME
TOTAL

1,067,181	875,422
1,063,436	1,271,793
2,130,617	2,147,215

IF METRICS SUPPORT THE ADDITION OF
ADDITIONAL BANK EXAMINERS, THEN THE BANKING
DEPARTMENT MAY SEEK FISCAL COMMITTEE AND
GOVERNOR AND COUNCIL APPROVAL TO BUDGET
ADDITIONAL APPROPRIATION.

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 05 BANK COMMISSION
 02 CONSUMER CREDIT DIVISION

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

10 PERSONAL SERVICES - PERMANENT
 12 SALARY OF DEPUTY COMMISSIONER
 20 CURRENT EXPENSES
 22 RENT&LEASES OTHER THAN STATE
 23 HEAT, ELECTRICITY & WATER
 24 MAINT. OTHER THAN BUILD. & GRNDS
 25 TRNSFR RETIREE HEALTH INSURANCE
 26 ORGANIZATIONAL DUES
 27 TRANSFERS TO OIT
 30 EQUIPMENT NEW/REPLACEMENT
 40 INDIRECT COSTS
 49 TRANSFERS TO OTHER STATE AGENCS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 AD CAMPAIGN
 91 TRF. TO LBA-AUDITS
 92 TRAINING
 93 MOVING EXPENSES

1,223,340
 82,584
 63,465
 118,000
 11,800
 2,500
 45,000
 3,000
 114,432
 62,346
 35,000
 1,050
 15,810
 630,690
 58,525
 15,408
 125,000
 1
 41,000
 29,501

F
 D
 E
 D

 D

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 CONSUMER CREDIT DIVISION
 08 AGENCY INCOME
 09 AGENCY INCOME
 TOTAL

2,678,452
 788,205
 1,890,247
 2,678,452

2,628,010
 690,924
 1,937,086
 2,628,010

02 ADMIN OF JUSTICE & PUBLIC PRTN
 05 BANK COMMISSION
 03 WORKER'S COMPENSATION

99 WORKERS COMPENSATION

2,000
 2,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION
 09 AGENCY INCOME
 TOTAL

2,000
 2,000
 2,000
 2,000

2,000
 2,000

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 05 BANK COMMISSION
 04 UNEMPLOYMENT COMPENSATION

99 UNEMPLOYMENT COMPENSATION	D	100	100	
TOTAL			100	100
ESTIMATED SOURCE OF FUNDS FOR				
UNEMPLOYMENT COMPENSATION				
09 AGENCY INCOME	I	100	100	100
TOTAL		100	100	100
TOTAL				
ESTIMATED SOURCE OF FUNDS FOR				
BANK COMMISSION				
OTHER FUNDS				
TOTAL				

02 ADMIN OF JUSTICE & PUBLIC PRTN
 06 REGULATORY BOARDS & COMMISSION
 01 PUBLIC EMPLOYEES LABOR RELAT'N

10 PERSONAL SERVICES - PERMANENT	D	228,229	235,378
20 CURRENT EXPENSES		11,113	11,428
22 RENTS&LEASES OTHER THAN STATE		30,840	30,840
26 ORGANIZATIONAL DUES		400	450
27 TRANSFERS TO OIT		4,379	2,835
30 EQUIPMENT NEW/REPLACEMENT		4,400	2,400
46 CONSULTANTS		1,500	1,500
50 PERSONAL SERVICE-TEMP/APPOINTE		9,065	9,065
60 BENEFITS		110,927	114,380
70 IN-STATE TRAVEL		4,200	4,200
80 OUT-OF STATE TRAVEL		3,585	1,950
90 PELRB COMPLAINTS		1,500	1,145

TOTAL		410,138	415,571
ESTIMATED SOURCE OF FUNDS FOR			
PUBLIC EMPLOYEES LABOR RELAT'N			
09 AGENCY INCOME	I	3,060	3,060
GENERAL FUND		407,078	412,511
TOTAL		410,138	415,571

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 06 REGULATORY BOARDS & COMMISSION
 02 BOARD OF MANUFACTURED HOUSING

20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 27 TRANSFERS TO OIT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL

D

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 BOARD OF MANUFACTURED HOUSING
 GENERAL FUND
 TOTAL

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 REGULATORY BOARDS & COMMISSION
 GENERAL FUND
 OTHER FUNDS
 TOTAL

02 ADMIN OF JUSTICE & PUBLIC PRTN
 08 PARI-MUTUEL COMMISSION
 01 PARI-MUTUEL COMMISSION

10 PERSONAL SERVICES - PERMANENT
 11 SALARY OF SIX COMMISSIONERS
 18 OVERTIME
 19 HOLIDAY PAY
 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
 45 PERSONNEL SERVICES/NON BENEFIT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 59 PART-TIME - BENEFITTED
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 95 UNCLAIMED TICKETS

D

*
*
*

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1,775
 3,200
 225
 11,937
 913
 1,500

19,550

23,033

19,550
19,55023,033
23,033

429,688

438,604

426,628
3,060
429,688435,544
3,060
438,604

279,664
 65,280
 12,000
 24,000
 30,000
 20,000
 350
 13,100
 17,014
 14,700
 135,000
 350,000
 374,054
 391,439
 28,000
 6,491
 2

283,272
 65,280
 12,000
 24,000
 30,000
 20,000
 350
 13,100
 12,898
 2,500
 135,000
 350,000
 377,767
 394,975
 28,000
 7,241
 2

*

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 08 PARI-MUTUEL COMMISSION
 01 PARI-MUTUEL COMMISSION

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

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

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 PARI-MUTUEL COMMISSION
 09 AGENCY INCOME
 GENERAL FUND
 TOTAL

1,761,094
 198,331
 1,562,763
 1,761,094

1,756,385
 201,265
 1,555,120
 1,756,385

02 ADMIN OF JUSTICE & PUBLIC PRTN
 08 PARI-MUTUEL COMMISSION
 02 RACING LABORATORY

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 19 HOLIDAY PAY
 20 CURRENT EXPENSES
 26 ORGANIZATIONAL DUES
 27 TRANSFERS TO OIT
 28 TRANSFERS TO GENERAL SERVICES
 30 EQUIPMENT NEW/REPLACEMENT
 42 ADDITIONAL FRINGE BENEFITS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS

280,007
 5,000
 1,800
 60,000
 690
 14,489
 65,871
 5,000
 3,500
 10,000
 139,292

285,196
 5,000
 1,800
 62,000
 690
 10,716
 66,071
 5,000
 4,000
 11,000
 141,876

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(CONT.)
(CONT.)
(CONT.)02 ADMIN OF JUSTICE & PUBLIC PRTN
08 PARI-MUTUEL COMMISSION
02 RACING LABORATORY70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL
92 LEASE/PURCHASE OF LAB EQUIPNTTOTAL
ESTIMATED SOURCE OF FUNDS FOR
RACING LABORATORY
09 AGENCY INCOME
GENERAL FUND
TOTAL1,000
9,644
43,000

639,293

646,993

119,718
519,575
639,293118,309
528,684
646,99302 ADMIN OF JUSTICE & PUBLIC PRTN
08 PARI-MUTUEL COMMISSION
03 UNEMPLOYMENT COMPENSATION90 UNEMPLOYMENT COMPENSATION
TOTAL
ESTIMATED SOURCE OF FUNDS FOR
UNEMPLOYMENT COMPENSATION
GENERAL FUND
TOTAL

9,000

9,000

9,000

9,000
9,00002 ADMIN OF JUSTICE & PUBLIC PRTN
08 PARI-MUTUEL COMMISSION
04 LUCKY SEVEN/BINGO10 PERSONAL SERVICES - PERMANENT
18 OVERTIME
20 CURRENT EXPENSES
22 RENTS&LEASES OTHER THAN STATE
25 TRNSFR RETIREE HEALTH INSURANCE
26 ORGANIZATIONAL DUES
27 TRANSFERS TO OIT
30 EQUIPMENT NEW/REPLACEMENT
40 INDIRECT COSTS
50 PERSONAL SERVICE-TEMP/APPOINTEE
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL311,087
7,000
23,000
20,000
25,000
2,500
17,014
10,000
14,000
20,000
155,166
18,000
7,500320,584
7,000
25,000
20,000
25,000
2,500
12,896
12,000
15,000
22,000
159,906
20,000
7,500TOTAL
ESTIMATED SOURCE OF FUNDS FOR
LUCKY SEVEN/BINGO

630,267

649,386

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 08 PARI-MUTUEL COMMISSION
 04 LUCKY SEVEN/BINGO

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

SWEEPSTAKES FUND	630,267	649,386
TOTAL	630,267	649,386
TOTAL	3,039,654	3,061,764
ESTIMATED SOURCE OF FUNDS FOR		
PARI-MUTUEL COMMISSION		
GENERAL FUND	2,091,338	2,092,804
SWEEPSTAKES FUND	630,267	649,386
OTHER FUNDS	318,049	319,574
TOTAL	3,039,654	3,061,764

02 ADMIN OF JUSTICE & PUBLIC PRTN
 09 HIGHWAY SAFETY AGENCY
 01 HIGHWAY SAFETY ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT
 11 SALARY OF COORDINATOR
 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
 40 INDIRECT COSTS
 41 AUDIT FUND SET ASIDE
 42 ADDITIONAL FRINGE BENEFITS
 60 BENEFITS
 70 IN-STATE TRAVEL

247,410	253,140
71,167	71,467
10,336	10,336
24,450	24,430
1,300	1,263
200	200
10,650	10,436
495	495
19,945	19,945
88	88
26,188	26,683
153,873	156,786
6,000	6,000

TOTAL	572,102	581,269
ESTIMATED SOURCE OF FUNDS FOR		
HIGHWAY SAFETY ADMINISTRATION		
00 FEDERAL FUNDS	87,360	87,360
02 TRS FROM DEPT TRANSPORTATION	484,742	493,909
TOTAL	572,102	581,269

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 09 HIGHWAY SAFETY AGENCY
 02 NHTSA GRANTS

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

20 CURRENT EXPENSES
 26 ORGANIZATIONAL DUES
 27 TRANSFERS TO OIT
 41 AUDIT FUND SET ASIDE
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 NHTSA GRANTS
 92 408 DATA PROGRAM
 93 410 ALCOHOL-IMPAIRED DR PREV
 94 157 INNOVATIVE GRANT
 95 SEC 2010 MOTORCYCLE SAFETY

3,500
 6,000
 23,189
 2,826
 15,688
 1,201
 3,100
 23,100
 1,594,191
 452,647
 499,500
 99,900
 99,900

D
 D

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 NHTSA GRANTS
 00 FEDERAL FUNDS
 TOTAL

2,824,742
 2,824,742
 2,824,742
 3,396,844
 2,912,102
 484,742
 3,396,844

2,824,742

2,824,742
2,824,742

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 HIGHWAY SAFETY AGENCY
 FEDERAL FUNDS
 OTHER FUNDS
 TOTAL

3,406,011
 2,912,102
 493,909
 3,406,011

02 ADMIN OF JUSTICE & PUBLIC PRTN
 11 INSURANCE DEPARTMENT
 01 ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT
 11 SALARY OF COMMISSIONER
 12 SALARY OF DEPUTY COMMISSIONER
 13 SALARY OF ASST COMMISSIONER
 14 PERSONAL SERVICES-UNCLASSIFIED
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 24 MAINT.OTHER THAN BUILD.& GRNDS
 25 TRNSFR RETIREE HEALTH INSURCE
 26 ORGANIZATIONAL DUES
 27 TRANSFERS TO OIT
 28 TRANSFERS TO GENERAL SERVICES
 30 EQUIPMENT NEW/REPLACEMENT

2,419,089
 177,468
 89,388
 70,867
 461,623
 123,381
 7,950
 12,000
 128,204
 10,000
 321,958
 203,605
 145,123

F
 D
 D

2,474,466
 177,768
 89,688
 70,867
 467,646
 130,502
 7,498
 12,000
 146,130
 11,000
 313,586
 199,740
 155,630

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02 ADMIN OF JUSTICE & PUBLIC PRTN
11 INSURANCE DEPARTMENT
01 ADMINISTRATION

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

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40 INDIRECT COSTS
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 REGULATORY HEARING EXPEND
91 DRED COOPERATIVE
92 TRAINING & EDUCATION
93 MOTOR VEHICLE LEASE

137,082
200,000
1,500
13,283
1,555,520
7,300
53,300
50,000
88,330
20,455
5,000

150,790
200,000
1,500
13,948
1,585,517
7,682
50,311
50,000
88,330
21,476
5,000

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
ADMINISTRATION
09 AGENCY INCOME
TOTAL

6,302,426
6,302,426
6,302,426

6,431,075
6,431,075
6,431,075

02 ADMIN OF JUSTICE & PUBLIC PRTN
11 INSURANCE DEPARTMENT
02 FINANCIAL EXAMINATION DIVISION

I

10 PERSONAL SERVICES - PERMANENT
20 CURRENT EXPENSES
22 RENTS&LEASES OTHER THAN STATE
25 TRNSFR RETIREE HEALTH INSURANCE
27 TRANSFERS TO OIT
28 TRANSFERS TO GENERAL SERVICES
40 INDIRECT COSTS
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL
92 TRAINING & EDUCATION

578,923
15,438
1,025
22,675
29,428
46,151
65,057
279,620
2,700
46,700
17,915

595,945
14,609
1,251
26,093
28,176
45,274
71,563
287,841
2,318
49,689
18,810

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
FINANCIAL EXAMINATION DIVISION
09 AGENCY INCOME
TOTAL

1,105,632
1,105,632
1,105,632

1,141,569
1,141,569
1,141,569

I

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
 11 INSURANCE DEPARTMENT
 03 MARKET CONDUCT DIVISION

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 25 TRNSFR RETIREE HEALTH INSURANCE
 27 TRANSFERS TO OIT
 28 TRANSFERS TO GENERAL SERVICES
 40 INDIRECT COSTS
 60 BENEFITS
 92 TRAINING & EDUCATION

561,244
 6,181
 1,025
 24,121
 36,843
 21,718
 65,057
 271,081
 11,051

577,199
 4,889
 1,251
 27,777
 35,417
 21,306
 71,563
 278,787
 11,602

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 MARKET CONDUCT DIVISION
 09 AGENCY INCOME
 TOTAL

998,321

1,029,791

I

998,321
998,3211,029,791
1,029,791

02 ADMIN OF JUSTICE & PUBLIC PRTN
 11 INSURANCE DEPARTMENT
 04 WORKER'S COMPENSATION

90 WORKERS COMPENSATION

40,000

40,000

D

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION
 09 AGENCY INCOME
 TOTAL

40,000

40,000

I

40,000
40,00040,000
40,000

02 ADMIN OF JUSTICE & PUBLIC PRTN
 11 INSURANCE DEPARTMENT
 05 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION

5,000

5,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION
 09 AGENCY INCOME
 TOTAL

5,000

5,000

I

5,000
5,0005,000
5,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 INSURANCE DEPARTMENT

8,451,379

8,647,435

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 02 ADMIN OF JUSTICE & PUBLIC PRTN
 11 INSURANCE DEPARTMENT

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

(CONT.)
 (CONT.)

OTHER FUNDS			
TOTAL	8,451,379	8,647,435	
	8,451,379	8,647,435	
02 ADMIN OF JUSTICE & PUBLIC PRTN			
12 DEPARTMENT OF LABOR			
01 DEPT OF LABOR ADM & SUPPORT			
10 PERSONAL SERVICES - PERMANENT			
11 SALARY OF COMMISSIONER	74,962	77,021	
12 SALARY OF DEPUTY COMMISSIONER	94,884	94,884	
20 CURRENT EXPENSES	89,988	89,988	
22 RENTS&LEASES OTHER THAN STATE	27,500	27,500	
26 ORGANIZATIONAL DUES	2,200	2,200	
50 PERSONAL SERVICE-TEMP/APPOINTE	1	1	
60 BENEFITS	5,000	5,500	
70 IN-STATE TRAVEL	125,883	126,915	
80 OUT-OF STATE TRAVEL	5,000	5,200	
90 COMPUTERIZATION/TRAINING	1	1	
TOTAL	425,420	429,211	
ESTIMATED SOURCE OF FUNDS FOR			
DEPT OF LABOR ADM & SUPPORT			
09 AGENCY INCOME	382,878	386,291	
GENERAL FUND	42,542	42,920	
TOTAL	425,420	429,211	

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 12 DEPARTMENT OF LABOR
 02 INSPECTION DIVISION

10 PERSONAL SERVICES - PERMANENT		
20 CURRENT EXPENSES	770,398	787,812
26 ORGANIZATIONAL DUES	47,000	49,000
30 EQUIPMENT NEW/REPLACEMENT	1	1
50 PERSONAL SERVICE-TEMP/APPOINTE	500	700
60 BENEFITS	40,000	43,000
70 IN-STATE TRAVEL	375,162	383,803
80 OUT-OF STATE TRAVEL	18,000	18,000
90 COMPUTERIZATION/TRAINING	1	1
TOTAL	1,251,063	1,282,318
ESTIMATED SOURCE OF FUNDS FOR		
INSPECTION DIVISION		

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
12 DEPARTMENT OF LABOR
02 INSPECTION DIVISION

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

GENERAL FUND
TOTAL

1,251,063 1,282,318
1,251,063 1,282,318

02 ADMIN OF JUSTICE & PUBLIC PRTN
12 DEPARTMENT OF LABOR
03 WORKER'S COMPENSATION

10 PERSONAL SERVICES - PERMANENT
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
40 INDIRECT COSTS
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
90 COMPUTERIZATION/TRAINING

2,244,022 2,294,738
385,700 401,200
4,000 4,000
10,000 12,000
2,000 2,000
997,314 1,027,078
193,388 177,834
136,000 81,500
55,000 55,000
170,135 173,689
1 1
2,300 2,300
580,000 570,000
1,127,113 1,152,148
70,000 73,000
3,000 3,000
130,000 130,000

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
WORKER'S COMPENSATION
09 AGENCY INCOME
TOTAL

6,109,973 6,159,488

6,109,973 6,159,488
6,109,973 6,159,488

02 ADMIN OF JUSTICE & PUBLIC PRTN
12 DEPARTMENT OF LABOR
04 APPRENTICESHIP

20 CURRENT EXPENSES
30 EQUIPMENT NEW/REPLACEMENT
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL
90 PROMO MATERIALS/INSTRUCTION

250 300
1 1
1 1
1 1
1 1

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
APPRENTICESHIP

254 304

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02 ADMIN OF JUSTICE & PUBLIC PRTN
12 DEPARTMENT OF LABOR
04 APPRENTICESHIP

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

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

GENERAL FUND									
TOTAL								254	304
								254	304
02 ADMIN OF JUSTICE & PUBLIC PRTN									
12 DEPARTMENT OF LABOR									
05 COMPENSATIONS									
01 WORKER'S COMPENSATION									
95 WORKERS COMPENSATION	D		6,000						
TOTAL			6,000						6,000
ESTIMATED SOURCE OF FUNDS FOR									
WORKER'S COMPENSATION	I								
09 AGENCY INCOME			5,000						5,000
GENERAL FUND			1,000						1,000
TOTAL			6,000						6,000
02 ADMIN OF JUSTICE & PUBLIC PRTN									
12 DEPARTMENT OF LABOR									
05 COMPENSATIONS									
02 UNEMPLOYMENT COMPENSATION									
90 UNEMPLOYMENT COMPENSATION	D		1						1
TOTAL									1
ESTIMATED SOURCE OF FUNDS FOR									
UNEMPLOYMENT COMPENSATION	I								
09 AGENCY INCOME			1						1
TOTAL			1						1
TOTAL								6,001	6,001
ESTIMATED SOURCE OF FUNDS FOR									
COMPENSATIONS									
GENERAL FUND								1,000	1,000
OTHER FUNDS								5,001	5,001
TOTAL								6,001	6,001

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
12 DEPARTMENT OF LABOR
06 MINE SAFETY & HEALTH ADMIN

20 CURRENT EXPENSES
30 EQUIPMENT NEW/REPLACEMENT
40 INDIRECT COSTS
41 AUDIT FUND SET ASIDE
50 PERSONAL SERVICE-TEMP/APPOINTE
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL
90 COMPUTERIZATION/TRAINING

6,500
1,000
1,429
40
3,670
281
2,500
1,500
33,365

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D

6,500
1,000
1,429
40
3,670
281
2,500
1,500
33,365

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
MINE SAFETY & HEALTH ADMIN
00 FEDERAL FUNDS
GENERAL FUND
TOTAL

50,285
39,285
11,000
50,285

50,285
39,285
11,000
50,285

02 ADMIN OF JUSTICE & PUBLIC PRTN
12 DEPARTMENT OF LABOR
07 SR COMMUNITY SVCS (SCSEP)

41 AUDIT FUND SET ASIDE
90 SCSEP EXPENDITURES

500
499,500

500
499,500

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
SR COMMUNITY SVCS (SCSEP)
00 FEDERAL FUNDS
TOTAL

500,000
500,000
500,000

500,000
500,000
500,000

02 ADMIN OF JUSTICE & PUBLIC PRTN
12 DEPARTMENT OF LABOR
08 WORKFORCE OPPORTUNITY COUNCIL

41 AUDIT FUND SET ASIDE
90 WOC EXPENDITURES

10,720
10,709,016

13,143
13,129,826

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
WORKFORCE OPPORTUNITY COUNCIL
00 FEDERAL FUNDS
TOTAL

10,719,736
10,719,736
10,719,736
19,062,732

13,142,969
13,142,969
13,142,969
21,570,576

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02 ADMIN OF JUSTICE & PUBLIC PRTN
12 DEPARTMENT OF LABOR(CONT.)
(CONT.)

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

ESTIMATED SOURCE OF FUNDS FOR
DEPARTMENT OF LABOR
FEDERAL FUNDS
GENERAL FUND
OTHER FUNDS
TOTAL

11,259,021	13,682,254
1,305,859	1,337,542
6,497,852	6,550,780
19,062,732	21,570,576

02 ADMIN OF JUSTICE & PUBLIC PRTN
13 LIQUOR COMMISSION
01 OFFICE OF THE COMMISSIONERS

10 PERSONAL SERVICES - PERMANENT
11 SALARY OF COMMISSIONERS
20 CURRENT EXPENSES
22 RENTS&LEASES OTHER THAN STATE
23 HEAT, ELECTRICITY & WATER
24 MAINT. OTHER THAN BUILD. & GRNDS
26 ORGANIZATIONAL DUES
30 EQUIPMENT NEW/REPLACEMENT
48 CONTRACTUAL MAINT. - BUILD&GRNDS
50 PERSONAL SERVICE-TEMP/APPOINTE
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL

98,162	99,054
254,256	254,256
51,155	53,691
2,000	2,000
200,000	210,000
1,000	1,000
2,400	2,400
26,525	26,525
1,000	1,000
25,000	25,000
172,131	172,562
5,850	6,800
1,524	1,624

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
OFFICE OF THE COMMISSIONERS
GENERAL FUND
TOTAL

841,003 855,912

02 ADMIN OF JUSTICE & PUBLIC PRTN
13 LIQUOR COMMISSION
02 ENFORCEMENT & REGULATION DIV
01 ENFORCEMENT

10 PERSONAL SERVICES - PERMANENT
18 OVERTIME
20 CURRENT EXPENSES
22 RENTS&LEASES OTHER THAN STATE
26 ORGANIZATIONAL DUES
30 EQUIPMENT NEW/REPLACEMENT
50 PERSONAL SERVICE-TEMP/APPOINTE
60 BENEFITS

913,563	935,870
28,000	30,000
72,115	75,790
15,517	15,517
450	450
189,475	138,500
22,000	23,000
456,458	468,275

841,003 855,912
841,003 855,912

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 02 ENFORCEMENT & REGULATION DIV
 01 ENFORCEMENT

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

70 IN-STATE TRAVEL	52,335		59,400
80 OUT-OF STATE TRAVEL	2,578		2,578
TOTAL		1,752,491	1,749,380
ESTIMATED SOURCE OF FUNDS FOR			
ENFORCEMENT			
GENERAL FUND		1,752,491	1,749,380
TOTAL		1,752,491	1,749,380

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 02 ENFORCEMENT & REGULATION DIV
 02 LICENSING

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

483,234
 25,106
 68,000
 20,500
 21,600
 233,402
 15,560

491,584
 25,106
 68,000
 21,500
 18,500
 237,435
 17,072

TOTAL	867,402		879,197
ESTIMATED SOURCE OF FUNDS FOR			
LICENSING			
GENERAL FUND	867,402		879,197
TOTAL	867,402		879,197

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 02 ENFORCEMENT & REGULATION DIV
 03 EDUCATION

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 30 EQUIPMENT NEW/REPLACEMENT
 60 BENEFITS
 70 IN-STATE TRAVEL

147,564
 4,700
 5,000
 71,273
 6,000

148,877
 4,905
 5,000
 71,908
 7,000

TOTAL	234,537		237,690
ESTIMATED SOURCE OF FUNDS FOR			
EDUCATION			
GENERAL FUND	234,537		237,690
TOTAL	234,537		237,690

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 02 ENFORCEMENT & REGULATION DIV
 06 UNDERAGE DRINKING INITIATIVE

18 OVERTIME	60,000	60,000
20 CURRENT EXPENSES	86,400	86,400
30 EQUIPMENT NEW/REPLACEMENT	10,000	10,000
40 INDIRECT COSTS	5,000	5,000
60 BENEFITS	28,980	28,980
70 IN-STATE TRAVEL	15,000	15,000
80 OUT-OF STATE TRAVEL	2,600	2,600

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TOTAL	207,980	207,980
ESTIMATED SOURCE OF FUNDS FOR		
UNDERAGE DRINKING INITIATIVE		
09 AGENCY INCOME	207,980	207,980
TOTAL	207,980	207,980

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 02 ENFORCEMENT & REGULATION DIV
 07 DRUG TASK FORCE

18 OVERTIME	60,000	60,000
60 BENEFITS	28,980	28,980

TOTAL	88,980	88,980
ESTIMATED SOURCE OF FUNDS FOR		
DRUG TASK FORCE		
09 AGENCY INCOME	59,280	59,280
GENERAL FUND	29,700	29,700
TOTAL	88,980	88,980

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TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 ENFORCEMENT & REGULATION DIV
 GENERAL FUND
 OTHER FUNDS
 TOTAL

3,151,390	3,163,227
2,884,130	2,895,967
267,260	267,260
3,151,390	3,163,227

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 03 FINANCIAL MANAGEMENT DIV.
 01 MANAGEMENT INFORMATION SYSTEMS

27 TRANSFERS TO OIT	D	2,022,853	2,026,754
TOTAL			
ESTIMATED SOURCE OF FUNDS FOR		2,022,853	2,026,754
MANAGEMENT INFORMATION SYSTEMS			
GENERAL FUND			
TOTAL		2,022,853	2,026,754

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 03 FINANCIAL MANAGEMENT DIV.
 02 FINANCIAL ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT		690,125	705,028
20 CURRENT EXPENSES		44,532	44,532
30 EQUIPMENT NEW/REPLACEMENT		16,000	16,500
40 INDIRECT COSTS		350,000	385,000
50 PERSONAL SERVICE-TEMP/APPOINTE		5,000	5,000
60 BENEFITS		333,713	340,912
70 IN-STATE TRAVEL		900	900
80 OUT-OF STATE TRAVEL		1,289	1,289

TOTAL		1,441,559	1,499,161
ESTIMATED SOURCE OF FUNDS FOR			
FINANCIAL ADMINISTRATION		1,441,559	1,499,161
GENERAL FUND		1,441,559	1,499,161
TOTAL			

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 03 FINANCIAL MANAGEMENT DIV.
 03 HUMAN RESOURCES

10 PERSONAL SERVICES - PERMANENT		81,549	83,519
20 CURRENT EXPENSES		9,050	9,050
30 EQUIPMENT NEW/REPLACEMENT		500	500
49 TRANSFERS TO OTHER STATE AGENCS		10,000	10,000
60 BENEFITS		39,388	40,340

TOTAL		140,487	143,409
ESTIMATED SOURCE OF FUNDS FOR			
HUMAN RESOURCES		140,487	143,409
GENERAL FUND		140,487	143,409
TOTAL			

TOTAL		3,604,899	3,669,324
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----- FISCAL YEAR 2008 ----- FISCAL YEAR 2009-----

02 ADMIN OF JUSTICE & PUBLIC PRTN
13 LIQUOR COMMISSION
03 FINANCIAL MANAGEMENT DIV.

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

ESTIMATED SOURCE OF FUNDS FOR
FINANCIAL MANAGEMENT DIV.
GENERAL FUND
TOTAL

3,604,899
3,604,899
3,669,324
3,669,324

02 ADMIN OF JUSTICE & PUBLIC PRTN
13 LIQUOR COMMISSION
04 MARKETING & MERCHANDISING DIV
01 MERCHANDISING-ADMINISTRATION

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

403,051
17,379
194,674
7,610
1,289
409,091
17,379
197,591
8,145
1,289

TOTAL

624,003

633,495

ESTIMATED SOURCE OF FUNDS FOR
MERCHANDISING-ADMINISTRATION
GENERAL FUND
TOTAL

633,495
633,495

02 ADMIN OF JUSTICE & PUBLIC PRTN
13 LIQUOR COMMISSION
04 MARKETING & MERCHANDISING DIV
02 PURCHASING

10 PERSONAL SERVICES - PERMANENT
20 CURRENT EXPENSES
60 BENEFITS

56,564
1,053
27,320
57,671
1,053
27,855

TOTAL

84,937

86,579

ESTIMATED SOURCE OF FUNDS FOR
PURCHASING
GENERAL FUND
TOTAL

86,579
86,579

	FISCAL YEAR 2008	FISCAL YEAR 2009
1. Total	100.0	100.0
2. Government	100.0	100.0
3. Non-Government	100.0	100.0
4. Total	100.0	100.0
5. Government	100.0	100.0
6. Non-Government	100.0	100.0
7. Total	100.0	100.0
8. Government	100.0	100.0
9. Non-Government	100.0	100.0
10. Total	100.0	100.0
11. Government	100.0	100.0
12. Non-Government	100.0	100.0
13. Total	100.0	100.0
14. Government	100.0	100.0
15. Non-Government	100.0	100.0
16. Total	100.0	100.0
17. Government	100.0	100.0
18. Non-Government	100.0	100.0
19. Total	100.0	100.0
20. Government	100.0	100.0
21. Non-Government	100.0	100.0
22. Total	100.0	100.0
23. Government	100.0	100.0
24. Non-Government	100.0	100.0
25. Total	100.0	100.0
26. Government	100.0	100.0
27. Non-Government	100.0	100.0
28. Total	100.0	100.0
29. Government	100.0	100.0
30. Non-Government	100.0	100.0
31. Total	100.0	100.0
32. Government	100.0	100.0
33. Non-Government	100.0	100.0
34. Total	100.0	100.0
35. Government	100.0	100.0
36. Non-Government	100.0	100.0
37. Total	100.0	100.0
38. Government	100.0	100.0
39. Non-Government	100.0	100.0
40. Total	100.0	100.0
41. Government	100.0	100.0
42. Non-Government	100.0	100.0
43. Total	100.0	100.0
44. Government	100.0	100.0
45. Non-Government	100.0	100.0
46. Total	100.0	100.0
47. Government	100.0	100.0
48. Non-Government	100.0	100.0
49. Total	100.0	100.0
50. Government	100.0	100.0
51. Non-Government	100.0	100.0
52. Total	100.0	100.0
53. Government	100.0	100.0
54. Non-Government	100.0	100.0
55. Total	100.0	100.0
56. Government	100.0	100.0
57. Non-Government	100.0	100.0
58. Total	100.0	100.0
59. Government	100.0	100.0
60. Non-Government	100.0	100.0
61. Total	100.0	100.0
62. Government	100.0	100.0
63. Non-Government	100.0	100.0
64. Total	100.0	100.0
65. Government	100.0	100.0
66. Non-Government	100.0	100.0
67. Total	100.0	100.0
68. Government	100.0	100.0
69. Non-Government	100.0	100.0
70. Total	100.0	100.0
71. Government	100.0	100.0
72. Non-Government	100.0	100.0
73. Total	100.0	100.0
74. Government	100.0	100.0
75. Non-Government	100.0	100.0
76. Total	100.0	100.0
77. Government	100.0	100.0
78. Non-Government	100.0	100.0
79. Total	100.0	100.0
80. Government	100.0	100.0
81. Non-Government	100.0	100.0
82. Total	100.0	100.0
83. Government	100.0	100.0
84. Non-Government	100.0	100.0
85. Total	100.0	100.0
86. Government	100.0	100.0
87. Non-Government	100.0	100.0
88. Total	100.0	100.0
89. Government	100.0	100.0
90. Non-Government	100.0	100.0
91. Total	100.0	100.0
92. Government	100.0	100.0
93. Non-Government	100.0	100.0
94. Total	100.0	100.0
95. Government	100.0	100.0
96. Non-Government	100.0	100.0
97. Total	100.0	100.0
98. Government	100.0	100.0
99. Non-Government	100.0	100.0
100. Total	100.0	100.0

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02 ADMIN OF JUSTICE & PUBLIC PRTN
13 LIQUOR COMMISSION
04 MARKETING & MERCHANDISING DIV
03 STORE OPERATIONS

10	PERSONAL SERVICES - PERMANENT	
18	OVERTIME	
19	HOLIDAY PAY	
20	CURRENT EXPENSES	
22	RENTS&LEASES OTHER THAN STATE	D
23	HEAT, ELECTRICITY & WATER	D
24	MAINT. OTHER THAN BUILD.& GRNDS	
30	EQUIPMENT NEW/REPLACEMENT	G
47	OWN FORCES MAINT. - BUILD.&GRNDS	G
48	CONTRACTUAL MAINT. - BUILD.&GRNDS	
50	PERSONAL SERVICE-TEMP/APPOINTE	
60	BENEFITS	
70	IN-STATE TRAVEL	
98	RELOCATION/REHABILITATION FUND	*

* THE FUNDS IN THIS APPROPRIATION MAY BE EXPENDED WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE AND GOVERNOR AND COUNCIL.

TOTAL	ESTIMATED SOURCE OF FUNDS FOR
	STORE OPERATIONS
	GENERAL FUND
TOTAL	TOTAL

24,542,154

25,199,345

24, 542, 154	25, 199, 345
24, 542, 154	25, 199, 345

02 ADMIN OF JUSTICE & PUBLIC PRTN
13 LIQUOR COMMISSION
04 MARKETING & MERCHANDISING DIV
04 MERCHANDISING-ADVERTISING

20 CURRENT EXPENSES

1,475,000 1,537,000

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
MERCHANDISING-ADVERTISING
GENERAL FUND
TOTAL

1,475,000	1,537,000
-----------	-----------

1,475,000	1,537,000
1,475,000	1,537,000

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 04 MARKETING & MERCHANDISING DIV
 05 WAREHOUSE & TRANSPORTATION

10 PERSONAL SERVICES - PERMANENT	465,184	473,973
18 OVERTIME	3,700	3,700
20 CURRENT EXPENSES	28,410	29,730
22 RENTS&LEASES OTHER THAN STATE	1,250	1,250
24 MAINT. OTHER THAN BUILD.& GRNDS	15,000	15,000
30 EQUIPMENT NEW/REPLACEMENT	26,500	28,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	21,000	22,000
50 PERSONAL SERVICE-TEMP/APPOINTE	80,000	81,000
60 BENEFITS	232,591	236,913
70 IN-STATE TRAVEL	300	320

891,886

873,935

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
 WAREHOUSE & TRANSPORTATION

GENERAL FUND

891,886

873,935

TOTAL

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 04 MARKETING & MERCHANDISING DIV
 06 SWEEPSTAKES INCENTIVE AWARDS

10 PERSONAL SERVICES - PERMANENT	15,000	15,000
50 PERSONAL SERVICE-TEMP/APPOINTE	15,000	15,000
60 BENEFITS	2,296	2,296

32,296

32,296

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
 SWEEPSTAKES INCENTIVE AWARDS

GENERAL FUND

32,296

32,296

TOTAL

TOTAL	27,632,325	28,380,601
ESTIMATED SOURCE OF FUNDS FOR		
MARKETING & MERCHANDISING DIV	27,632,325	28,380,601
GENERAL FUND	27,632,325	28,380,601
TOTAL		

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02 ADMIN OF JUSTICE & PUBLIC PRTN
13 LIQUOR COMMISSION
05 WORKER'S COMPENSATION

90 WORKERS COMPENSATION	D	300,000	300,000	
TOTAL			300,000	300,000
ESTIMATED SOURCE OF FUNDS FOR				
WORKER'S COMPENSATION				
GENERAL FUND			300,000	300,000
TOTAL			300,000	300,000

02 ADMIN OF JUSTICE & PUBLIC PRTN
13 LIQUOR COMMISSION
06 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION	D	11,500	11,500	11,500
TOTAL			11,500	11,500
ESTIMATED SOURCE OF FUNDS FOR				
UNEMPLOYMENT COMPENSATION				
GENERAL FUND			11,500	11,500
TOTAL			11,500	11,500

TOTAL		35,541,117		36,380,564
ESTIMATED SOURCE OF FUNDS FOR				
LIQUOR COMMISSION				
GENERAL FUND		35,273,857		36,113,304
OTHER FUNDS		267,260		267,260
TOTAL		35,541,117		36,380,564

02 ADMIN OF JUSTICE & PUBLIC PRTN
14 PUBLIC UTILITIES COMMISSION
01 OFFICE OF THE COMMISSIONER

10 PERSONAL SERVICES - PERMANENT
11 SALARY OF THREE COMMISSIONERS
12 SALARY OF COUNSEL
13 SALARY OF EXECUTIVE DIRECTOR
20 CURRENT EXPENSES
22 RENTS&LEASES OTHER THAN STATE
24 MAINT.OTHER THAN BUILD.& GRNDS
25 TRNSFR RETIREE HEALTH INSURNCE
26 ORGANIZATIONAL DUES
27 TRANSFERS TO OIT
28 TRANSFERS TO GENERAL SERVICES

3,115,709	3,182,121
286,975	289,661
76,327	80,795
89,988	89,988
145,000	150,000
23,500	23,500
2,000	2,000
263,910	271,827
50,358	51,869
448,149	430,433
342,027	335,533

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 02 ADMIN OF JUSTICE & PUBLIC PRTN
 14 PUBLIC UTILITIES COMMISSION
 01 OFFICE OF THE COMMISSIONER

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

30 EQUIPMENT NEW/REPLACEMENT			
40 INDIRECT COSTS	30,000		5,000
46 CONSULTANTS	26,950		29,645
48 CONTRACTUAL MAINT.-BUILD&GRNDS	20,000		20,000
49 TRANSFERS TO OTHER STATE AGENCS	500		1
50 PERSONAL SERVICE-TEMP/APPOINTE	152,927		155,776
60 BENEFITS	39,980		35,488
70 IN-STATE TRAVEL	1,726,884		1,762,073
80 OUT-OF STATE TRAVEL	9,525		9,525
90 PRINTING-PUC REPORTS	75,000		78,000
91 WESTLAW	55,000		45,000
92 EDUCATIONAL TRAINING	28,350		28,735
	20,000		20,000
TOTAL	7,029,059		7,096,970
ESTIMATED SOURCE OF FUNDS FOR			
OFFICE OF THE COMMISSIONER			
09 AGENCY INCOME	7,029,059		7,096,970
TOTAL	7,029,059		7,096,970

02 ADMIN OF JUSTICE & PUBLIC PRTN
 14 PUBLIC UTILITIES COMMISSION
 02 GAS PIPELINE CARRIERS

10 PERSONAL SERVICES - PERMANENT			
20 CURRENT EXPENSES	249,652		256,131
22 RENTS&LEASES OTHER THAN STATE	15,000		16,000
24 MAINT.OTHER THAN BUILD.& GRNDS	2,200		2,200
26 ORGANIZATIONAL DUES	200		200
27 TRANSFERS TO OIT	600		700
28 TRANSFERS TO GENERAL SERVICES	64,071		43,899
30 EQUIPMENT NEW/REPLACEMENT	32,574		31,956
40 INDIRECT COSTS	780		13,666
41 AUDIT FUND SET ASIDE	2,537		2,790
46 CONSULTANTS	256		263
48 CONTRACTUAL MAINT.-BUILD&GRNDS	2,400		2,400
49 TRANSFERS TO OTHER STATE AGENCS	500		500
50 PERSONAL SERVICE-TEMP/APPOINTE	110		110
60 BENEFITS	27,768		27,768
70 IN-STATE TRAVEL	122,706		125,835
80 OUT-OF STATE TRAVEL	8,754		8,754
	14,000		14,000
TOTAL	544,108		547,172
ESTIMATED SOURCE OF FUNDS FOR			
GAS PIPELINE CARRIERS			
00 FEDERAL FUNDS	254,419		259,596
09 AGENCY INCOME	289,689		287,576

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(CONT.)
(CONT.)
(CONT.)02 ADMIN OF JUSTICE & PUBLIC PRTN
14 PUBLIC UTILITIES COMMISSION
02 GAS PIPELINE CARRIERS

TOTAL

547,172

544,108

02 ADMIN OF JUSTICE & PUBLIC PRTN
14 PUBLIC UTILITIES COMMISSION
03 CONSUMER ADVOCATE10 PERSONAL SERVICES - PERMANENT
11 SALARY OF CONSUMER ADVOCATE
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
40 INDIRECT COSTS
46 CONSULTANTS
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
91 WESTLAW215,188
70,607
11,781
2,600
500
3,100
22,831
17,832
1,000
2,220
95,000
100
164
12,428
138,990
4,900
10,000
9,000218,153
74,399
11,781
2,600
500
3,100
22,896
17,493
1,000
2,442
100,000
100
164
12,428
142,254
4,900
12,000
9,000

TOTAL

635,210

618,241

ESTIMATED SOURCE OF FUNDS FOR
CONSUMER ADVOCATE
09 AGENCY INCOME
TOTAL

I

635,210
635,210618,241
618,24102 ADMIN OF JUSTICE & PUBLIC PRTN
14 PUBLIC UTILITIES COMMISSION
05 WORKER'S COMPENSATION

90 WORKERS COMPENSATION

7,000

7,000

TOTAL

7,000

7,000

ESTIMATED SOURCE OF FUNDS FOR
WORKER'S COMPENSATION
09 AGENCY INCOME
TOTAL

I

7,000
7,0007,000
7,000

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
 14 PUBLIC UTILITIES COMMISSION
 06 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION	D	1	1	
TOTAL			1	1
ESTIMATED SOURCE OF FUNDS FOR				
UNEMPLOYMENT COMPENSATION				
09 AGENCY INCOME	I		1	1
TOTAL			1	1
TOTAL			8,198,409	8,286,353
ESTIMATED SOURCE OF FUNDS FOR				
PUBLIC UTILITIES COMMISSION				
FEDERAL FUNDS			254,419	259,596
OTHER FUNDS			7,943,990	8,026,757
TOTAL			8,198,409	8,286,353

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 01 OFFICE OF COMMISSIONER
 01 OFFICE OF COMMISSIONER

10 PERSONAL SERVICES - PERMANENT		142,279	144,511
11 SALARY OF COMMISSIONER		107,196	107,196
13 SALARY OF ASST COMMISSIONER		101,279	101,279
18 OVERTIME		15,000	16,000
20 CURRENT EXPENSES		21,900	21,900
22 RENTS&LEASES OTHER THAN STATE		2,600	2,700
24 MAINT.OTHER THAN BUILD.& GRNDS		500	500
28 TRANSFERS TO GENERAL SERVICES		1,271,141	1,279,529
30 EQUIPMENT NEW/REPLACEMENT		11,970	11,970
50 PERSONAL SERVICE-TEMP/APPOINTE		40,020	41,500
60 BENEFITS		179,722	181,396
70 IN-STATE TRAVEL		2,840	3,200
80 OUT-OF STATE TRAVEL		21,358	21,358
91 PROPERTY UPKEEP		100,000	100,000

TOTAL		2,017,805	2,033,039
ESTIMATED SOURCE OF FUNDS FOR			
OFFICE OF COMMISSIONER			
02 TRS FROM DEPT TRANSPORTATION	I	2,017,805	2,033,039
TOTAL		2,017,805	2,033,039

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	FISCAL YEAR 2008	FISCAL YEAR 2009
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02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
01 OFFICE OF COMMISSIONER
02 BUREAU OF HEARINGS

10 PERSONAL SERVICES - PERMANENT
18 OVERTIME
20 CURRENT EXPENSES
22 RENTS&LEASES OTHER THAN STATE
30 EQUIPMENT NEW/REPLACEMENT
40 INDIRECT COSTS
41 AUDIT FUND SET ASIDE
50 PERSONAL SERVICE-TEMP/APPOINTEE
60 BENEFITS
70 IN-STATE TRAVEL

1,442,065	1,476,988
3,850	4,707
41,500	45,301
23,000	16,000
22,287	18,771
1,750	
23	
47,929	48,887
702,044	719,398
9,460	9,850

TOTAL ESTIMATED SOURCE OF FUNDS FOR
BUREAU OF HEARINGS
00 FEDERAL FUNDS
02 TRS FROM DEPT TRANSPORTATION
09 AGENCY INCOME
TOTAL

2,293,908	2,339,902
24,178	2,014,902
1,944,730	325,000
325,000	2,339,902
2,293,908	

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
01 OFFICE OF COMMISSIONER
03 RETIREE'S HEALTH INSURANCE

25	TRNSFR	RETIREE	HEALTH	INSURANCE
TOTAL				
ESTIMATED SOURCE OF FUNDS FOR				
RETIREE'S HEALTH INSURANCE				
01	TRANSFERS FROM OTHER AGENCIES			
02	TRS FROM DEPT TRANSPORTATION			
09	AGENCY INCOME			
TOTAL				

4,650,000		5,000,000
	4,650,000	5,000,000
	546,000	588,000
	4,004,000	4,312,000
	100,000	100,000
	4,650,000	5,000,000

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
01 OFFICE OF COMMISSIONER
04 GRANTS COORDINATOR

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

97,469	98,978
2,321	2,422
47,078	47,806
800	800

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
GRANTS COORDINATOR

147,668	150,006
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02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 01 OFFICE OF COMMISSIONER
 04 GRANTS COORDINATOR

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

01 TRANSFERS FROM OTHER AGENCIES
 02 TRS FROM DEPT TRANSPORTATION
 TOTAL

53,544
 96,462
 150,006

49,544
 98,124
 147,668

I

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 01 OFFICE OF COMMISSIONER
 05 HOMELAND SECURITY GRANT

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 40 INDIRECT COSTS
 41 AUDIT FUND SET ASIDE
 49 TRANSFERS TO OTHER STATE AGENCIES
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 91 EXERCISE GRANTS
 92 TRAINING GRANTS
 94 LOCAL EQUIPMENT
 95 STATE AGENCY EQUIPMENT

74,217
 19,989
 26,850
 5,682
 49,544
 35,847
 5,000
 8,894
 256,500
 330,000
 3,950,000
 793,000

76,955
 22,002
 27,780
 6,662
 53,544
 37,169
 5,000
 8,894
 256,500
 330,000
 3,335,000
 790,000

E
D
D

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 HOMELAND SECURITY GRANT
 00 FEDERAL FUNDS
 TOTAL

4,949,506
 4,949,506
 4,949,506

5,555,523
 5,555,523
 5,555,523

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 01 OFFICE OF COMMISSIONER
 12 OFFICE OF POLICY & PLANNING

11 CHIEF OF POLICY & PLANNING
 30 EQUIPMENT NEW/REPLACEMENT
 60 BENEFITS

75,857
 36,639

75,857
 5,000
 36,639

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF POLICY & PLANNING
 02 TRS FROM DEPT TRANSPORTATION
 GENERAL FUND
 TOTAL

112,496
 78,747
 33,749
 112,496

117,496
 82,747
 34,749
 117,496

TOTAL

14,782,400

14,584,949

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 01 OFFICE OF COMMISSIONER

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

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ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF COMMISSIONER

FEDERAL FUNDS	5,579,701	4,949,506
GENERAL FUND	34,749	33,749
OTHER FUNDS	9,167,950	9,601,694
TOTAL	14,782,400	14,584,949

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 02 DIVISION OF ADMINISTRATION
 01 BUSINESS OFFICE

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

1,092,439	1,113,630
81,984	81,984
16,000	18,000
32,501	33,000
5,750	5,750
1,260	12,541
21,500	22,000
576,619	587,858
3,270	3,430

TOTAL

1,831,323 1,878,193

ESTIMATED SOURCE OF FUNDS FOR
 BUSINESS OFFICE

02 TRS FROM DEPT TRANSPORTATION
 TOTAL

1,831,323	1,878,193
1,831,323	1,878,193

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 02 DIVISION OF ADMINISTRATION
 02 EQUIPMENT CONTROL

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
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 90 WAREHOUSE EXPENSES

771,210	786,492
33,000	34,000
43,400	43,400
6,000	6,000
27,426	27,786
17,000	15,500
25,529	
20,000	22,000
389,964	397,981
15,480	15,750
48,750	

TOTAL

1,397,759 1,348,909

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 02 DIVISION OF ADMINISTRATION
 02 EQUIPMENT CONTROL

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

ESTIMATED SOURCE OF FUNDS FOR
 EQUIPMENT CONTROL
 02 TRS FROM DEPT TRANSPORTATION
 TOTAL

1,397,759
 1,397,759
 1,348,909
 1,348,909

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 02 DIVISION OF ADMINISTRATION
 03 ROAD TOLL AUDIT

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 30 EQUIPMENT NEW/REPLACEMENT
 60 BENEFITS
 70 IN-STATE TRAVEL

448,941
 1,000
 8,600
 13,150
 217,322
 6,050

455,658
 1,000
 8,922
 220,566
 6,580

TOTAL

692,726

ESTIMATED SOURCE OF FUNDS FOR
 ROAD TOLL AUDIT
 02 TRS FROM DEPT TRANSPORTATION
 TOTAL

695,063
 695,063
 692,726
 692,726

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 02 DIVISION OF ADMINISTRATION
 05 ROAD TOLL ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 26 ORGANIZATIONAL DUES
 30 EQUIPMENT NEW/REPLACEMENT
 60 BENEFITS
 70 IN-STATE TRAVEL
 91 TRUCK VALIDATION STICKERS

394,050
 100,129
 2,500
 17,000
 1,350
 190,326
 400
 3,000

399,433
 100,129
 2,500
 17,000
 192,926
 400
 3,000

TOTAL

708,755

715,388

ESTIMATED SOURCE OF FUNDS FOR
 ROAD TOLL ADMINISTRATION
 02 TRS FROM DEPT TRANSPORTATION
 TOTAL

708,755
 708,755
 715,388
 715,388

	----- FISCAL YEAR 2008 -----		----- FISCAL YEAR 2009 -----	
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02 ADMIN OF JUSTICE & PUBLIC PRTN				
15 DEPARTMENT OF SAFETY				
02 DIVISION OF ADMINISTRATION				
06 PETROLEUM POLLUTION				
10 PERSONAL SERVICES - PERMANENT				
18 OVERTIME	121,470	123,985		
20 CURRENT EXPENSES	750	750		
60 BENEFITS	7,171	7,221		
70 IN-STATE TRAVEL	59,032	60,247		
	2,000	2,000		
TOTAL				
ESTIMATED SOURCE OF FUNDS FOR				
PETROLEUM POLLUTION				
01 TRANSFERS FROM OTHER AGENCIES	190,423	194,203		
TOTAL				
02 ADMIN OF JUSTICE & PUBLIC PRTN				
15 DEPARTMENT OF SAFETY				
02 DIVISION OF ADMINISTRATION				
07 CENTRAL MAINTENANCE				
10 PERSONAL SERVICES - PERMANENT				
18 OVERTIME	145,293	148,819		
20 CURRENT EXPENSES	7,500	7,500		
22 RENTS&LEASES OTHER THAN STATE	9,447	9,447		
30 EQUIPMENT NEW/REPLACEMENT	500	500		
48 CONTRACTUAL MAINT.-BUILD&GRNDS	7,000	16,260		
50 PERSONAL SERVICE-TEMP/APPOINTE	4,000	5,000		
60 BENEFITS	12,000	12,000		
70 IN-STATE TRAVEL	74,718	76,421		
	15,370	15,590		
TOTAL				
ESTIMATED SOURCE OF FUNDS FOR				
CENTRAL MAINTENANCE				
02 TRS FROM DEPT TRANSPORTATION	275,828	291,537		
TOTAL				
02 ADMIN OF JUSTICE & PUBLIC PRTN				
15 DEPARTMENT OF SAFETY				
02 DIVISION OF ADMINISTRATION				
08 INFORMATION TECHNOLOGY				
27 TRANSFERS TO OIT	7,882,788	8,176,188		
TOTAL				
ESTIMATED SOURCE OF FUNDS FOR				
INFORMATION TECHNOLOGY				
02 TRS FROM DEPT TRANSPORTATION	7,882,788	8,176,188		
TOTAL				

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 02 DIVISION OF ADMINISTRATION
 09 COPY CENTER

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 24 MAINT. OTHER THAN BUILD. & GRNDS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 90 DOCUMENT SHREDDING

76,294
 2,000
 21,140
 35,000
 16,000
 39,040
 3,500

77,981
 2,000
 21,140
 35,000
 17,500
 39,970
 3,500

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 COPY CENTER
 02 TRS FROM DEPT TRANSPORTATION
 TOTAL

192,974

197,091

192,974
192,974197,091
197,091

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF ADMINISTRATION
 OTHER FUNDS
 TOTAL

13,174,913

13,494,235

13,174,913
13,174,91313,494,235
13,494,235

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 01 DRIVER LICENSING

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
 28 TRANSFERS TO GENERAL SERVICES
 30 EQUIPMENT NEW/REPLACEMENT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 59 PART-TIME - BENEFITTED
 60 BENEFITS
 70 IN-STATE TRAVEL
 90 ON-LINE IMAGING

1,739,140
 32,500
 223,589
 171,080
 43,360
 100
 15,339
 56,329
 24,500
 83,930
 1,137,675
 46,380
 800,000

1,784,463
 35,000
 223,289
 139,330
 43,800
 100
 15,702
 56,029
 25,250
 87,299
 1,144,833
 45,700
 800,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 DRIVER LICENSING
 02 TRS FROM DEPT TRANSPORTATION
 TOTAL

4,373,922

4,400,795

4,373,922
4,373,9224,400,795
4,400,795

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 02 MOTOR VEHICLE REGISTRATION

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
 28 TRANSFERS TO GENERAL SERVICES
 30 EQUIPMENT NEW/REPLACEMENT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 90 DECALS, POSTAGE, & ENVELOPES
 91 TEMPORARY PLATES- STATE PRISON

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
 MOTOR VEHICLE REGISTRATION
 02 TRS FROM DEPT TRANSPORTATION
 TOTAL

4,372,276

4,505,962

4,372,276
 4,372,276

4,505,962
 4,505,962

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 03 CERTIFICATE OF TITLE

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 26 ORGANIZATIONAL DUES
 30 EQUIPMENT NEW/REPLACEMENT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 59 PART-TIME - BENEFITTED
 60 BENEFITS

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
 CERTIFICATE OF TITLE
 02 TRS FROM DEPT TRANSPORTATION
 TOTAL

1,695,045

1,734,941

1,695,045
 1,695,045

1,734,941
 1,734,941

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1,679,453
 374,550
 180,748
 145,224
 42,100
 1,000
 15,339
 28,616
 232,230
 1,125,900
 39,980
 425,000
 82,136

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1,720,180
 398,310
 180,448
 114,474
 45,350
 1,000
 15,702
 28,616
 238,300
 1,191,886
 39,560
 450,000
 82,136

803,735
 27,100
 184,458
 2,124
 37,500
 998
 20,000
 100,932
 518,198

819,362
 27,900
 184,458
 2,124
 45,000
 998
 20,000
 103,912
 531,187

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 04 FINANCIAL RESPONSIBILITY

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

1,190,347
 25,000
 125,452
 6,744
 300
 959
 41,850
 798,625

1,221,508
 27,000
 125,452
 6,744
 300
 959
 41,850
 819,676

2,189,277

2,243,489

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
 FINANCIAL RESPONSIBILITY
 02 TRS FROM DEPT TRANSPORTATION
 TOTAL

2,189,277

2,243,489

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 05 ADMIN-DIV OF MOTOR VEHICLES

10 PERSONAL SERVICES - PERMANENT
 11 SALARY OF DIRECTOR
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 26 ORGANIZATIONAL DUES
 28 TRANSFERS TO GENERAL SERVICES
 30 EQUIPMENT NEW/REPLACEMENT
 59 PART-TIME - BENEFITTED
 60 BENEFITS
 70 IN-STATE TRAVEL

683,614
 96,384
 1,500
 40,000
 9,564
 6,500
 348,808
 46,519
 101,927
 426,694
 4,110

700,987
 96,384
 1,500
 40,000
 9,564
 6,500
 352,393
 28,600
 105,965
 437,035
 4,040

1,765,620

1,782,968

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
 ADMIN-DIV OF MOTOR VEHICLES
 02 TRS FROM DEPT TRANSPORTATION
 TOTAL

1,765,620

1,782,968

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 06 DRIVER & SAFETY EDUCATION

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 25 TRNSFR RETIREE HEALTH INSURANCE
 49 TRANSFRS TO OTHER STATE AGENCS
 60 BENEFITS
 70 IN-STATE TRAVEL
 90 DRIVERS ASSISTANCE

75,908
 3,000
 5,262
 20,000
 155,310
 38,113
 3,000
 2,213,380

79,017
 3,000
 5,262
 20,000
 155,222
 39,614
 2,940
 2,313,380

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 DRIVER & SAFETY EDUCATION
 09 AGENCY INCOME
 TOTAL

2,513,973

2,618,435

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2,513,973
2,513,9732,618,435
2,618,435

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 07 INTERNAT'L REGISTRAT'N PROGRAM

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 26 ORGANIZATIONAL DUES
 30 EQUIPMENT NEW/REPLACEMENT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 90 VISTA CHARGES

86,776
 5,000
 24,550
 4,568
 13,900
 1,849
 6,000
 44,787
 750
 196,800

89,352
 5,000
 24,550
 4,568
 14,800
 1,849
 6,000
 46,031
 750
 200,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 INTERNAT'L REGISTRAT'N PROGRAM
 02 TRS FROM DEPT TRANSPORTATION
 TOTAL

384,980

392,900

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 08 ARBITRATION BOARD

20 CURRENT EXPENSES
 26 ORGANIZATIONAL DUES
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS

3,121
 100
 5,000
 383

3,121
 100
 5,000
 383

384,980
384,980392,900
392,900

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 08 ARBITRATION BOARD

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

70 IN-STATE TRAVEL

1,750

1,750

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 ARBITRATION BOARD
 03 REVOLVING FUNDS
 TOTAL

10,354

10,354

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10,354
10,35410,354
10,354

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 09 MOTORCYCLE RIDER EDUC PROG

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 26 ORGANIZATIONAL DUES
 50 PERSONAL SERVICE-TEMP/APPOINTEE
 60 BENEFITS
 70 IN-STATE TRAVEL

64,503
 3,920
 133,700
 188,772
 1,500
 338,586
 58,950
 7,330

66,393
 4,725
 143,700
 188,772
 1,500
 406,303
 65,432
 7,440

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 MOTORCYCLE RIDER EDUC PROG
 09 AGENCY INCOME
 TOTAL

797,261

884,265

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797,261
797,261884,265
884,265

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 10 ENHANCED EMISSIONS - ADMIN

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 30 EQUIPMENT NEW/REPLACEMENT
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL

63,821
 630
 19,361
 1,000
 31,130
 520
 1,500

66,015
 650
 19,361
 1,000
 32,199
 520
 1,500

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 ENHANCED EMISSIONS - ADMIN
 02 TRS FROM DEPT TRANSPORTATION
 TOTAL

117,962

121,245

117,962
117,962121,245
121,245

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 11 HIGHWAY PATROL & ENFORCEMENT

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
 60 BENEFITS
 70 IN-STATE TRAVEL

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
 HIGHWAY PATROL & ENFORCEMENT
 02 TRS FROM DEPT TRANSPORTATION
 TOTAL

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 13 ON BOARD DIAGNOSTIC PROGRAM

10 PERSONAL SERVICES - PERMENANT
 18 OVERTIME
 20 CURRENT EXPENSES
 30 EQUIPMENT NEW/REPLACEMENT
 60 BENEFITS
 70 IN-STATE TRAVEL

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
 ON BOARD DIAGNOSTIC PROGRAM
 02 TRS FROM DEPT TRANSPORTATION
 TOTAL

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 14 PUPIL TRANSPORTATION

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 30 EQUIPMENT NEW/REPLACEMENT
 60 BENEFITS
 70 IN-STATE TRAVEL

TOTAL

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2,551,502	2,611,246	
47,000	47,000	
195,707	195,707	
2,268	2,268	
4,410	2,000	
472,772	472,772	
1,255,076	1,283,933	
189,190	188,050	
4,717,925	4,802,976	
4,717,925	4,802,976	
4,717,925	4,802,976	
600,778	619,732	
42,000	44,000	
61,111	61,111	
75,000	78,216	
310,462	320,583	
49,140	48,000	
1,138,491	1,171,642	
1,138,491	1,171,642	
1,138,491	1,171,642	
61,926	62,226	
9,300	9,400	
5,500	6,000	
2,000	2,000	
34,402	34,595	
1,550	1,540	
114,678	115,761	

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02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
03 DIVISION OF MOTOR VEHICLES					
14 PUPIL TRANSPORTATION					
					(CONT.)
					(CONT.)
					(CONT.)
					(CONT.)
ESTIMATED SOURCE OF FUNDS FOR					
PUPIL TRANSPORTATION					
02 TRS FROM DEPT TRANSPORTATION				114,678	115,761
TOTAL				114,678	115,761
02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
03 DIVISION OF MOTOR VEHICLES					
16 NEW ENTRANT CDL 08					
10 PERSONAL SERVICES - PERMANENT					
18 OVERTIME				174,364	
20 CURRENT EXPENSES				20,000	
30 EQUIPMENT NEW/REPLACEMENT				24,000	
40 INDIRECT COSTS				41,452	
41 AUDIT FUND SET ASIDE				25,592	
59 PART-TIME - BENEFITTED				438	
60 BENEFITS				53,139	
70 IN-STATE TRAVEL				119,544	
TOTAL				470,219	
ESTIMATED SOURCE OF FUNDS FOR					
NEW ENTRANT CDL 08					
00 FEDERAL FUNDS				470,219	
TOTAL				470,219	
02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
03 DIVISION OF MOTOR VEHICLES					
17 NEW ENTRANT CDL 09					
10 PERSONAL SERVICES - PERMANENT					
18 OVERTIME					178,357
20 CURRENT EXPENSES					20,000
30 EQUIPMENT NEW/REPLACEMENT					24,000
40 INDIRECT COSTS					41,452
41 AUDIT FUND SET ASIDE					26,164
59 PART-TIME - BENEFITTED					447
60 BENEFITS					53,139
70 IN-STATE TRAVEL					121,472
TOTAL					476,781
ESTIMATED SOURCE OF FUNDS FOR					
NEW ENTRANT CDL 09					
00 FEDERAL FUNDS					476,781
TOTAL					476,781

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 18 MCSAP 08

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10 PERSONAL SERVICES - PERMENANT
 18 OVERTIME
 20 CURRENT EXPENSES
 26 ORGANIZATIONAL DUES
 40 INDIRECT COSTS
 41 AUDIT FUND SET ASIDE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL

234,569
 17,560
 22,101
 5,300
 39,000
 401
 121,778
 26,310
 6,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 MCSAP 08
 00 FEDERAL FUNDS
 02
 TOTAL
 473,019
 385,139
 87,880
 473,019

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 19 MCSAP 09

10 PERSONAL SERVICES - PERMENANT
 18 OVERTIME
 20 CURRENT EXPENSES
 26 ORGANIZATIONAL DUES
 40 INDIRECT COSTS
 41 AUDIT FUND SET ASIDE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL

242,328
 17,560
 22,102
 5,300
 39,000
 401
 125,525
 26,490
 6,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 MCSAP 09
 00 FEDERAL FUNDS
 02
 TOTAL
 484,706
 394,512
 90,194
 484,706

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 20 BORDER ENFORCEMENT 08

18 OVERTIME
 20 CURRENT EXPENSES
 30 EQUIPMENT NEW/REPLACEMENT
 40 INDIRECT COSTS
 41 AUDIT FUND SET ASIDE
 59 PART-TIME - BENEFITTED
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL

837,762

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
 BORDER ENFORCEMENT 08
 00 FEDERAL FUNDS

837,762
837,762

TOTAL

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 21 BORDER ENFORCEMENT 09

18 OVERTIME
 20 CURRENT EXPENSES
 30 EQUIPMENT NEW/REPLACEMENT
 40 INDIRECT COSTS
 41 AUDIT FUND SET ASIDE
 59 PART-TIME - BENEFITTED
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL

59,882
 46,200
 6,000
 60,236
 874
 427,189
 218,104
 52,500
 2,500

873,485

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
 BORDER ENFORCEMENT 09
 00 FEDERAL FUNDS

873,485
873,485

TOTAL

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF MOTOR VEHICLES
 FEDERAL FUNDS
 OTHER FUNDS
 TOTAL

25,972,764

26,620,705

1,693,120
 24,279,644
 25,972,764

1,744,778
 24,875,927
 26,620,705

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02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
04 DIVISION OF STATE POLICE
01 COMMUNICATIONS SECTION

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
26 ORGANIZATIONAL DUES
28 TRANSFERS TO GENERAL SERVICES
30 EQUIPMENT NEW/REPLACEMENT
50 PERSONAL SERVICE-TEMP/APPOINTE
60 BENEFITS
70 IN-STATE TRAVEL
90 RADIO PARTS
93 N.L.E.T.S.

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774,640
70,250
323,252
12,000
84,400
1,000
90
78,843
100,000
65,130
413,064
32,790
15,300
50,000

794,982
72,350
323,252
12,500
89,700
1,000
95
83,648
100,000
67,100
424,054
34,300
15,300
52,000

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
COMMUNICATIONS SECTION
02 TRS FROM DEPT TRANSPORTATION
TOTAL

2,020,759
2,070,281

2,020,759
2,070,281
2,070,281

HIGHWAY FUND REIMBURSED. ACTUAL COSTS SHALL
BE CHARGED TO THE HIGHWAY FUND FOR SERVICES
PERFORMED FOR ALL STATE DEPARTMENTS, AGEN-
CIES, COUNTIES, CITIES AND TOWNS, EXCLUDING
ONLY EQUIPMENT FROM SUCH STATE DEPARTMENTS,
AGENCIES, COUNTIES, CITIES AND TOWNS SUPPORTED
BY THE HIGHWAY FUND. SUCH CHARGES SHALL BE
SUFFICIENTLY HIGH TO DEFRAY ALL COSTS INVOLVED
INCLUDING LABOR OVERHEAD AND PARTS AT REPLACE-
MENT COST SO THAT THERE IS NO EXPENSE TO THE
HIGHWAY FUND.

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
04 DIVISION OF STATE POLICE
02 DETECTIVE BUREAU

10 PERSONAL SERVICES - PERMANENT
18 OVERTIME
19 HOLIDAY PAY
20 CURRENT EXPENSES
22 RENTS&LEASES OTHER THAN STATE
24 MAINT.OTHER THAN BUILD.& GRNDS

2,797,815
120,000
110,000
69,303
9,000
750

2,834,283
125,000
115,000
69,303
9,500
750

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 02 DETECTIVE BUREAU

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

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

26 ORGANIZATIONAL DUES
 30 EQUIPMENT NEW/REPLACEMENT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 59 PART-TIME - BENEFITTED
 60 BENEFITS
 70 IN-STATE TRAVEL
 91 STATE POLICE EVIDENCE ACCOUNT

225
 271,300
 26,890
 53,489
 1,492,742
 164,950
 45,000

250
 270,800
 26,890
 55,910
 1,516,356
 161,230
 45,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 DETECTIVE BUREAU
 02 TRS FROM DEPT TRANSPORTATION
 GENERAL FUND
 TOTAL

5,161,464
 3,613,024
 1,548,440
 5,161,464

5,230,272
 3,661,190
 1,569,082
 5,230,272

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 03 TRAFFIC BUREAU

10 PERSONAL SERVICES - PERMANENT
 11 SALARY OF DIRECTOR
 18 OVERTIME
 19 HOLIDAY PAY
 20 CURRENT EXPENSES
 22 RENT&LEASES OTHER THAN STATE
 23 HEAT, ELECTRICITY & WATER
 24 MAINT. OTHER THAN BUILD. & GRNDS
 26 ORGANIZATIONAL DUES
 30 EQUIPMENT NEW/REPLACEMENT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 90 AMMUNITION
 92 TRAINING DOGS
 94 VIDEO AND RECORDING TAPE
 95 IN-SERVICE TRAINING

13,642,062
 96,084
 537,500
 670,500
 435,014
 23,000
 85,294
 3,500
 3,000
 1,157,739
 80,956
 7,225,183
 1,319,320
 60,000
 15,000
 3,000
 30,200

13,864,807
 96,084
 553,500
 710,500
 435,014
 25,000
 85,447
 3,500
 3,150
 1,157,739
 80,956
 7,359,817
 1,351,820
 60,000
 15,000
 3,000
 35,200

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 TRAFFIC BUREAU
 01 TRANSFERS FROM OTHER AGENCIES
 02 TRS FROM DEPT TRANSPORTATION
 TOTAL

25,387,352
 4,823,597
 20,563,755
 25,387,352

25,840,534
 4,909,701
 20,930,833
 25,840,534

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 04 AUXILIARY POLICE

20 CURRENT EXPENSES
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS

839
 26,678
 2,041

29,558

29,558

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
 AUXILIARY POLICE

I

5,616
 23,942
 29,558

5,616
 23,942
 29,558

01 TRANSFERS FROM OTHER AGENCIES
 02 TRS FROM DEPT TRANSPORTATION
 TOTAL

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 05 AIRCRAFT TRAFFIC SURVEILLANCE

20 CURRENT EXPENSES

127,500

145,000

145,000

127,500

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
 AIRCRAFT TRAFFIC SURVEILLANCE
 01 TRANSFERS FROM OTHER AGENCIES
 02 TRS FROM DEPT TRANSPORTATION
 TOTAL

I

27,550
 117,450
 145,000

24,225
 103,275
 127,500

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 06 HAMPTON BEACH DETAIL

18 OVERTIME
 60 BENEFITS

90,000
 43,470

95,000
 45,885

140,885

133,470

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
 HAMPTON BEACH DETAIL
 02 TRS FROM DEPT TRANSPORTATION
 TOTAL

140,885
 140,885

133,470
 133,470

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02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
04 DIVISION OF STATE POLICE					
07 OUTSIDE DETAILS					
10 PERSONAL SERVICES - PERMANENT				87,358	88,087
20 CURRENT EXPENSES	*			66,703	66,703
50 PERSONAL SERVICE-TEMP/APPOINTE	*			6,205	6,205
60 BENEFITS				42,669	43,021
70 IN-STATE TRAVEL	*			200,000	215,000
90 OUTSIDE DETAILS	*			2,000,000	2,250,000
91 COMMUNICATIONS - LOCAL	*			725,000	750,000
* COLLECTIONS RECEIVED FROM LOCAL COMMUNITIES OR CONTRACTORS FOR SERVICES PROVIDED SHALL BE CONTINUALLY APPROPRIATED FOR USE IN THIS CLASS.					
TOTAL				3,127,935	3,419,016
ESTIMATED SOURCE OF FUNDS FOR OUTSIDE DETAILS					
01 TRANSFERS FROM OTHER AGENCIES	I			12,000	12,000
05 PRIVATE LOCAL FUNDS	I			3,115,935	3,407,016
TOTAL				3,127,935	3,419,016
02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
04 DIVISION OF STATE POLICE					
08 STATE POLICE WITNESS FEES					
18 OVERTIME				350,000	370,000
60 BENEFITS				169,050	178,710
TOTAL				519,050	548,710
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES					
01 TRANSFERS FROM OTHER AGENCIES	I			88,239	93,281
02 TRS FROM DEPT TRANSPORTATION				415,240	438,968
GENERAL FUND				15,571	16,461
TOTAL				519,050	548,710
02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
04 DIVISION OF STATE POLICE					
09 NHH SECURITY					
10 PERSONAL SERVICES - PERMANENT				463,189	478,236
18 OVERTIME				50,000	55,000
19 HOLIDAY PAY				16,500	17,500
20 CURRENT EXPENSES				20,000	20,000

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02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
04 DIVISION OF STATE POLICE					
09 NHH SECURITY					
			(CONT.)		
			(CONT.)		
			(CONT.)		
			(CONT.)		
30 EQUIPMENT NEW/REPLACEMENT				19,322	19,322
60 BENEFITS				255,840	266,006
70 IN-STATE TRAVEL				7,440	7,550
TOTAL				832,291	863,614
ESTIMATED SOURCE OF FUNDS FOR					
NHH SECURITY					
01 TRANSFERS FROM OTHER AGENCIES			I	832,291	863,614
TOTAL				832,291	863,614
02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
04 DIVISION OF STATE POLICE					
10 CRIMINAL RECORDS					
10 PERSONAL SERVICES - PERMANENT					
26 ORGANIZATIONAL DUES				693,481	713,739
60 BENEFITS				6,400	6,750
				334,951	344,736
TOTAL				1,034,832	1,065,225
ESTIMATED SOURCE OF FUNDS FOR					
CRIMINAL RECORDS					
03 REVOLVING FUNDS			I	1,034,832	1,065,225
TOTAL				1,034,832	1,065,225
02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
04 DIVISION OF STATE POLICE					
11 STATE POLICE FORENSIC LAB					
01 STATE POLICE FORENSIC LAB					
10 PERSONAL SERVICES - PERMANENT					
18 OVERTIME				1,148,007	1,170,586
20 CURRENT EXPENSES				5,000	5,000
24 MAINT. OTHER THAN BUILD. & GRNDS				105,750	112,000
26 ORGANIZATIONAL DUES				250	250
30 EQUIPMENT NEW/REPLACEMENT				675	700
60 BENEFITS				2,000	2,500
70 IN-STATE TRAVEL				554,487	565,393
				15,000	15,000
TOTAL				1,831,169	1,871,429
ESTIMATED SOURCE OF FUNDS FOR					
STATE POLICE FORENSIC LAB					
02 TRS FROM DEPT TRANSPORTATION				1,281,819	1,310,000
GENERAL FUND				549,350	561,429
TOTAL				1,831,169	1,871,429

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02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
04 DIVISION OF STATE POLICE					
11 STATE POLICE FORENSIC LAB					
02 URINE TESTING LAB					
10 PERSONAL SERVICES - PERMANENT			140,723	146,820	
18 OVERTIME			4,000	5,000	
20 CURRENT EXPENSES			136,768	136,768	
24 MAINT. OTHER THAN BUILD. & GRNDS			5,000	5,500	
50 PERSONAL SERVICE-TEMP/APPOINTE			44,355	44,355	
60 BENEFITS			73,294	76,722	
70 IN-STATE TRAVEL			2,500	2,550	
TOTAL					417,715
ESTIMATED SOURCE OF FUNDS FOR			406,640		
URINE TESTING LAB					
GENERAL FUND					
TOTAL			406,640		417,715
02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
04 DIVISION OF STATE POLICE					
11 STATE POLICE FORENSIC LAB					
03 TOXICOLOGY LAB					
10 PERSONAL SERVICES - PERMANENT			675,716	696,194	
12 PERSONAL SERVICES-UNCLASSIFIED			94,584	94,584	
18 OVERTIME			15,000	17,000	
20 CURRENT EXPENSES			90,753	90,753	
24 MAINT. OTHER THAN BUILD. & GRNDS			82,000	84,000	
26 ORGANIZATIONAL DUES			1,825	1,925	
30 EQUIPMENT NEW/REPLACEMENT			69,592	69,592	
50 PERSONAL SERVICE-TEMP/APPOINTE			26,000	28,000	
60 BENEFITS			381,289	392,298	
70 IN-STATE TRAVEL			9,100	9,200	
80 OUT-OF STATE TRAVEL			6,501	6,501	
TOTAL					1,490,047
ESTIMATED SOURCE OF FUNDS FOR			1,452,360		
TOXICOLOGY LAB					
02 TRS FROM DEPT TRANSPORTATION					
TOTAL			1,452,360		1,490,047
02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
04 DIVISION OF STATE POLICE					
13 ENFORCEMENT					
10 PERSONAL SERVICES - PERMANENT			2,740,321	2,899,592	
18 OVERTIME			115,000	120,000	
19 HOLIDAY PAY			150,000	157,500	
20 CURRENT EXPENSES			103,765	99,265	

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 13 ENFORCEMENT

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

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

22 RENTS&LEASES OTHER THAN STATE
 30 EQUIPMENT NEW/REPLACEMENT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL

3,000
 231,400
 3,305
 1,451,823
 188,050

3,250
 231,400
 3,305
 1,534,789
 203,050

4,986,664

5,252,151

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 ENFORCEMENT
 02 TRS FROM DEPT TRANSPORTATION
 TOTAL

4,986,664
 4,986,664

5,252,151
 5,252,151

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 14 J-ONE EARMARD 08

24 MAINT.OTHER THAN BUILD.& GRNDS
 30 EQUIPMENT NEW/REPLACEMENT
 41 AUDIT FUND SET ASIDE
 46 CONSULTANTS

47,500
 50,000
 3,200
 3,099,300

3,200,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 J-ONE EARMARD 08
 00 FEDERAL FUNDS
 TOTAL

3,200,000
 3,200,000

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 15 J-ONE EARMARD 09

24 MAINT.OTHER THAN BUILD.& GRNDS
 30 EQUIPMENT NEW/REPLACEMENT
 41 AUDIT FUND SET ASIDE
 46 CONSULTANTS

47,500
 50,000
 3,200
 3,099,300

3,200,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 J-ONE EARMARD 09
 00 FEDERAL FUNDS
 TOTAL

3,200,000
 3,200,000

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 40 REAP 2008

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 30 EQUIPMENT NEW/REPLACEMENT
 41 AUDIT FUND SET ASIDE
 60 BENEFITS

47,759
 19,585
 23,500
 114
 23,068

114,026

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

REAP 2008

01 TRANSFERS FROM OTHER AGENCIES

TOTAL

114,026
 114,026

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 41 REAP 2009

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 41 AUDIT FUND SET ASIDE
 60 BENEFITS

48,848
 32,261
 105
 23,594

104,808

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

REAP 2009

01 TRANSFERS FROM OTHER AGENCIES

TOTAL

104,808
 104,808

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF STATE POLICE
 FEDERAL FUNDS
 GENERAL FUND
 OTHER FUNDS
 TOTAL

50,365,070

51,689,245

3,200,000
 2,520,001
 44,645,069
 50,365,070

3,200,000
 2,564,687
 45,924,558
 51,689,245

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 05 DIVISION OF SAFETY SERVICES
 01 WATERCRAFT SAFETY

10 PERSONAL SERVICES - PERMANENT
 11 SALARY OF DIRECTOR
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENT&LEASES OTHER THAN STATE
 23 HEAT, ELECTRICITY & WATER
 24 MAINT. OTHER THAN BUILD. & GRNDS
 26 ORGANIZATIONAL DUES
 30 EQUIPMENT NEW/REPLACEMENT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 91 BOAT REPLACEMENTS
 93 MOORING ENFORCEMENT
 94 BOATER CERTIFICATION

D

664,327
 76,458
 45,000
 410,024
 17,000
 52,196
 13,000
 425
 77,145
 272,558
 400,385
 255,200
 175,000
 10,000
 110,000

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
 WATERCRAFT SAFETY
 03 REVOLVING FUNDS
 TOTAL

2,578,718

2,588,406

I

2,578,718
2,578,7182,588,406
2,588,406

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 05 DIVISION OF SAFETY SERVICES
 02 AERIAL LIFT SAFETY

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 30 EQUIPMENT NEW/REPLACEMENT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 95 REGULATION-CARNIVAL EQUIPM'T

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
 AERIAL LIFT SAFETY
 09 AGENCY INCOME
 TOTAL

115,193
 14,000
 5,500
 18,730
 21,080
 64,013
 15,860
 1,000

255,376

262,693

I

255,376
255,376262,693
262,693

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 05 DIVISION OF SAFETY SERVICES
 03 RECREATIONAL BOAT SAFETY GRANT

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 26 ORGANIZATIONAL DUES
 30 EQUIPMENT NEW/REPLACEMENT
 40 INDIRECT COSTS
 41 AUDIT FUND SET ASIDE
 43 DEBT SERVICE (TREASURY)
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 90 IN-SERVICE TRAINING
 91 WATERCRAFT ENFORCEMENT

129,007
 150,000
 6,185
 59,592
 85,201
 1,227
 90,000
 454,470
 97,077
 61,540
 9,257
 15,000

E
D

130,340
 155,000
 6,250
 59,592
 85,201
 1,227
 88,000
 441,628
 96,739
 67,720
 9,257
 15,000

TOTAL

1,158,556

1,155,954

ESTIMATED SOURCE OF FUNDS FOR
 RECREATIONAL BOAT SAFETY GRANT
 00 FEDERAL FUNDS
 TOTAL

1,158,556
 1,158,556

1,155,954
 1,155,954

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 05 DIVISION OF SAFETY SERVICES
 04 SEACOAST SECURITY UNIT

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 19 HOLIDAY PAY
 20 CURRENT EXPENSES
 60 BENEFITS
 70 IN-STATE TRAVEL

135,483
 6,648
 6,324
 5,204
 71,703
 5,330

137,302
 6,648
 6,324
 5,204
 72,582
 5,270

TOTAL

230,692

233,330

ESTIMATED SOURCE OF FUNDS FOR
 SEACOAST SECURITY UNIT
 03 REVOLVING FUNDS
 TOTAL

230,692
 230,692

233,330
 233,330

I

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF SAFETY SERVICES
 FEDERAL FUNDS
 OTHER FUNDS
 TOTAL

4,223,342

4,240,383

1,158,556
 3,064,786
 4,223,342

1,155,954
 3,084,429
 4,240,383

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF HOMELND SEC & EMER MGMT
 01 DIR HOMELAND SEC & EMER MGMT

11 PERSONAL SERVICES-UNCLASSIFIED
 20 CURRENT EXPENSES
 30 EQUIPMENT NEW/REPLACEMENT
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL

TOTAL	94,584	94,584
ESTIMATED SOURCE OF FUNDS FOR	2,000	2,000
DIR HOMELAND SEC & EMER MGMT	1,500	1,500
GENERAL FUND	45,684	45,684
TOTAL	2,250	2,250
	2,500	3,500
	148,518	149,518
	148,518	149,518
	148,518	149,518

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF HOMELND SEC & EMER MGMT
 02 EMERGENCY MGMT ASSISTANCE
 01 EMERGENCY MGMT ADMIN

10 PERSONAL SERVICES - PERMANENT
 12 SALARY OF ASST BUREAU CHIEF
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENT&LEASES OTHER THAN STATE
 24 MAINT. OTHER THAN BUILD. & GRNDS
 25 TRNSFR RETIREE HEALTH INSURANCE
 26 ORGANIZATIONAL DUES
 27 TRANSFERS TO OIT
 28 TRANSFERS TO GENERAL SERVICES
 30 EQUIPMENT NEW/REPLACEMENT
 40 INDIRECT COSTS
 41 AUDIT FUND SET ASIDE
 46 CONSULTANTS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 59 PART-TIME - BENEFITTED
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 WORKSHOPS
 92 VEHICLE LEASE
 93 OTHER EOC EXPENSE

	1,474,876	1,512,525
	75,858	75,858
	77,000	78,000
	280,000	300,000
	23,450	24,450
	2,000	2,000
	61,500	77,500
	3,750	3,900
	148,138	169,423
	276,992	293,988
	214,870	176,574
	79,898	83,000
	1,159	1,190
	9,500	10,000
	67,752	67,752
	35,000	36,500
	808,283	827,676
	61,050	62,200
	30,000	30,000
	20,000	20,000
	1	1
	50,000	50,000

TOTAL	3,801,077	3,902,537
ESTIMATED SOURCE OF FUNDS FOR		
EMERGENCY MGMT ADMIN		
00 FEDERAL FUNDS	1,140,323	1,170,761
05 PRIVATE LOCAL FUNDS	2,242,635	2,302,497
09 AGENCY INCOME	418,119	429,279

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02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
06 DIV OF HOMELND SEC & EMER MGMT					
02 EMERGENCY MGMT ASSISTANCE					
01 EMERGENCY MGMT ADMIN					
TOTAL				3,801,077	3,902,537
02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
06 DIV OF HOMELND SEC & EMER MGMT					
02 EMERGENCY MGMT ASSISTANCE					
04 100% EMPG LOCAL MATCH					
41 AUDIT FUND SET ASIDE			D		
91 LOCAL GRANTS				956	1,006
92 MITIGATION PLANNING ASSISTANCE				845,000	896,500
93 CEMPS SCHOOL KITS				100,000	100,000
				55,000	55,000
TOTAL				1,000,956	1,052,506
ESTIMATED SOURCE OF FUNDS FOR					
100% EMPG LOCAL MATCH					
00 FEDERAL FUNDS					
TOTAL				1,000,956	1,052,506
02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
06 DIV OF HOMELND SEC & EMER MGMT					
02 EMERGENCY MGMT ASSISTANCE					
05 100% EMPG-SS & VY MATCH					
40 INDIRECT COSTS			E		
41 AUDIT FUND SET ASIDE			D		
95 TRAINING COURSES				4,482	4,482
96 CEMPS COURSES				178	179
97 RESERVIST PROGRAM				60,000	60,000
				35,000	35,000
				32,500	32,500
TOTAL				132,160	132,161
ESTIMATED SOURCE OF FUNDS FOR					
100% EMPG-SS & VY MATCH					
00 FEDERAL FUNDS					
TOTAL				132,160	132,161
02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
06 DIV OF HOMELND SEC & EMER MGMT					
03 SEABROOK STATION					
18 OVERTIME					
20 CURRENT EXPENSES				11,000	12,000
24 MAINT. OTHER THAN BUILD. & GRNDS				26,000	30,000
30 EQUIPMENT NEW/REPLACEMENT				2,000	2,000
46 CONSULTANTS				40,000	45,000
				9,000	9,500

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF HOMELND SEC & EMER MGMT
 03 SEABROOK STATION

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

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

49 TRANSFERS TO OTHER STATE AGENCS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 91 ROCKINGHAM COUNTY
 94 LOCAL TRAINING COSTS
 96 TRAINING-STATE DEPTS
 97 OTHER AGENCY SUPPORT

294,857
 32,160
 7,773
 3,350
 1,750
 52,100
 405,000
 125,000
 105,500

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

SEABROOK STATION

05 PRIVATE LOCAL FUNDS

TOTAL

1,115,490

1,272,037

02 ADMIN OF JUSTICE & PUBLIC PRTN

15 DEPARTMENT OF SAFETY

06 DIV OF HOMELND SEC & EMER MGMT
 04 VERMONT YANKEE

I

1,115,490

1,272,037

1,272,037

18 OVERTIME
 20 CURRENT EXPENSES
 24 MAINT.OTHER THAN BUILD.& GRNDS
 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
 91 EPZ COMMUNITY SUPPORT
 94 OTHER AGENCY SUPPORT
 95 OTHER AGENCY SUPPORT

5,500
 19,600
 4,000
 30,400
 7,000
 114,667
 5,500
 3,078
 4,500
 1,528
 175,000
 85,000
 40,000

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

VERMONT YANKEE

05 PRIVATE LOCAL FUNDS

TOTAL

495,773

482,968

495,773

482,968

482,968

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF HOMELND SEC & EMER MGMT
 05 RIM & C

18 OVERTIME	3,000	3,000	
20 CURRENT EXPENSES	15,000	17,000	
24 MAINT. OTHER THAN BUILD. & GRNDS	5,000	5,500	
30 EQUIPMENT NEW/REPLACEMENT	26,400	34,400	
40 INDIRECT COSTS	1,100	1,163	
41 AUDIT FUND SET ASIDE	23	26	
50 PERSONAL SERVICE-TEMP/APPOINTE	13,000	13,000	
60 BENEFITS	2,444	2,444	
90 TRAINING WORKSHOPS	4,000	4,250	
TOTAL	69,967	80,783	

ESTIMATED SOURCE OF FUNDS FOR
 RIM & C
 00 FEDERAL FUNDS 24,235
 05 PRIVATE LOCAL FUNDS 56,548
 TOTAL 80,783

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF HOMELND SEC & EMER MGMT
 06 BIOTERRORISM GRANT

10 PERSONAL SERVICES - PERMANENT	586,642	598,147	
18 OVERTIME	15,000	15,000	
20 CURRENT EXPENSES	324,746	324,745	
24 MAINT. OTHER THAN BUILD. & GRNDS	5,000	5,000	
25 TRNSFR RETIREE HEALTH INSURANCE	5,000	5,000	
26 ORGANIZATIONAL DUES	1,800	2,000	
30 EQUIPMENT NEW/REPLACEMENT	195,000	195,000	
50 PERSONAL SERVICE-TEMP/APPOINTE	13,790	13,790	
59 PART-TIME - BENEFITTED	28,400	29,600	
60 BENEFITS	305,365	311,502	
70 IN-STATE TRAVEL	9,500	9,500	
80 OUT-OF STATE TRAVEL	15,661	15,661	
90 GRANTS, CONTRACTS & TRAINING	2,382,568	2,382,568	
TOTAL	3,888,472	3,907,513	

ESTIMATED SOURCE OF FUNDS FOR
 BIOTERRORISM GRANT
 01 TRANSFERS FROM OTHER AGENCIES 3,907,513
 TOTAL 3,907,513

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 DIV OF HOMELND SEC & EMER MGMT
 FEDERAL FUNDS

10,652,413 10,980,023
 2,294,429 2,379,663

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(CONT.)
(CONT.)
(CONT.)02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
06 DIV OF HOMELND SEC & EMER MGMTGENERAL FUND
OTHER FUNDS
TOTAL148,518 149,518
8,209,466 8,450,842
10,652,413 10,980,02302 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
07 EMERGENCY COMMUNICATIONS10 PERSONAL SERVICES - PERMANENT
11 SALARY OF EXEC DIRECTOR
18 OVERTIME
19 HOLIDAY PAY
20 CURRENT EXPENSES
22 RENTS&LEASES OTHER THAN STATE
23 HEAT, ELECTRICITY & WATER
24 MAINT.OTHER THAN BUILD.& GRNDS
26 ORGANIZATIONAL DUES
28 TRANSFERS TO GENERAL SERVICES
30 EQUIPMENT NEW/REPLACEMENT
46 CONSULTANTS
47 OWN FORCES MAINT.-BUILD.&GRNDS
50 PERSONAL SERVICE-TEMP/APPOINTE
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL
91 PUBLIC RELATIONS
92 REMOTE ANI & ALI
93 SYSTEM DEVELOPMENT
94 NETWORK & DATABASE MNT
95 TRAINING4,184,178 4,289,769
95,184 95,184
75,000 75,000
75,000 80,000
400,000 415,000
12,000 12,750
60,912 64,000
13,600 13,600
2,200 1,900
87,882 93,238
37,902 37,902
17,000 17,000
2,500 3,000
165,000 170,000
2,402,800 2,462,762
60,000 63,000
9,591 9,591
69,500 69,700
150,000 150,000
300,000 300,000
1,117,501 857,028
50,000 50,000TOTAL
ESTIMATED SOURCE OF FUNDS FOR
EMERGENCY COMMUNICATIONS
09 AGENCY INCOME
TOTAL9,387,750 9,330,424
9,387,750 9,330,424
9,387,750 9,330,424SUMS APPROPRIATED SHALL NOT BE USED FOR THE
PURCHASE OF UNIFORMS OR SUCH SIMILAR WEAR
OR FASHION.

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 07 EMERGENCY COMMUNICATIONS
 (CONT.)
 (CONT.)
 (CONT.)

PURSUANT TO RSA 9:4-B, THE DEPARTMENT SHALL
 WORK COOPERATIVELY WITH, AND SUBMIT A PLAN
 TO THE DIRECTOR OF INFORMATION TECHNOLOGY
 MANAGEMENT.

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 08 DIV OF FIRE STDS, TRNG & EMERG
 01 FIRE STANDARDS ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT
 11 PERSONAL SERVICES-UNCLASSIFIED
 18 OVERTIME
 20 CURRENT EXPENSES
 23 HEAT, ELECTRICITY & WATER
 25 TRNSFR RETIREE HEALTH INSURANCE
 26 ORGANIZATIONAL DUES
 30 EQUIPMENT NEW/REPLACEMENT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 TRAINING MATERIALS
 91 BUILDING MAINT. & OPERATION

848,509
 82,284
 4,000
 185,000
 235,820
 22,250
 2,500
 49,613
 507,610
 560,987
 128,240
 7,510
 160,000
 280,019

862,911
 82,284
 4,000
 200,000
 242,000
 30,000
 2,625
 49,613
 510,250
 569,265
 129,820
 7,510
 155,000
 327,167

TOTAL

3,074,342

3,172,445

ESTIMATED SOURCE OF FUNDS FOR
 FIRE STANDARDS ADMINISTRATION
 03 REVOLVING FUNDS
 TOTAL

I

3,074,342
 3,074,3423,172,445
 3,172,445

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 08 DIV OF FIRE STDS, TRNG & EMERG
 02 FIRE STANDARDS INSTRUCTION

20 CURRENT EXPENSES
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 90 INSTRUCTIONAL AIDS & EQUIPMENT
 91 COST OF PUBLISHING MANUAL

30,000
 153,317
 11,729
 26,550
 40,000
 80,000

TOTAL

363,938

341,596

ESTIMATED SOURCE OF FUNDS FOR
 FIRE STANDARDS INSTRUCTION

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02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
08 DIV OF FIRE STDS, TRNG & EMERG
02 FIRE STANDARDS INSTRUCTION
(CONT.)
(CONT.)
(CONT.)
(CONT.)

09 AGENCY INCOME
TOTAL

363,938 341,596
363,938 341,596

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
08 DIV OF FIRE STDS, TRNG & EMERG
03 EMERGENCY MEDICAL SERVICES

10 PERSONAL SERVICES - PERMANENT
18 OVERTIME
20 CURRENT EXPENSES
22 RENTS&LEASES OTHER THAN STATE
26 ORGANIZATIONAL DUES
30 EQUIPMENT NEW/REPLACEMENT
50 PERSONAL SERVICE-TEMP/APPOINTEE
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL
91 TRAINING AIDS
94 CONTRACTS

783,027 798,527
2,000 2,000
158,000 162,000
72,500 76,000
2,285 2,400
16,009 16,009
32,000 28,000
381,616 388,797
29,680 30,600
3,023 3,023
95,000 90,000
6,000 6,000

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
EMERGENCY MEDICAL SERVICES
03 REVOLVING FUNDS
TOTAL

1,581,140 1,603,356
1,581,140 1,603,356
1,581,140 1,603,356

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
DIV OF FIRE STDS, TRNG & EMERG
OTHER FUNDS
TOTAL

5,019,420 5,117,397
5,019,420 5,117,397
5,019,420 5,117,397

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
09 DIVISION OF FIRE SAFETY
01 FIRE SAFETY ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT
11 SALARY OF FIRE MARSHAL
18 OVERTIME
20 CURRENT EXPENSES
25 TRNSFR RETIREE HEALTH INSURANCE
26 ORGANIZATIONAL DUES

595,028 611,489
90,288 90,288
55,000 55,000
100,000 105,000
15,000 18,000
2,200 2,000

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 09 DIVISION OF FIRE SAFETY
 01 FIRE SAFETY ADMINISTRATION

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

28 TRANSFERS TO GENERAL SERVICES
 30 EQUIPMENT NEW/REPLACEMENT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL

48,775
 67,737
 115,790
 366,430
 60,080
 95

48,963
 56,316
 81,811
 371,782
 62,220
 95

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 FIRE SAFETY ADMINISTRATION
 09 AGENCY INCOME
 TOTAL

1,516,423

1,502,964

I

1,516,423
 1,516,423

1,502,964
 1,502,964

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 09 DIVISION OF FIRE SAFETY
 02 HAZARDOUS MATERIAL COORDINATOR

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 30 EQUIPMENT NEW/REPLACEMENT
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL

43,608
 10,000
 8,550
 10,000
 25,893
 4,000
 2,050

43,680
 10,000
 9,201
 17,700
 25,927
 4,500
 2,050

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 HAZARDOUS MATERIAL COORDINATOR
 01 TRANSFERS FROM OTHER AGENCIES
 TOTAL

104,101

113,058

I

104,101
 104,101

113,058
 113,058

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 09 DIVISION OF FIRE SAFETY
 03 ELECTRICIANS' BOARD

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 26 ORGANIZATIONAL DUES
 27 TRANSFERS TO OIT
 30 EQUIPMENT NEW/REPLACEMENT
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL

273,377
 3,000
 38,000
 420
 42,388
 7,772
 133,490
 11,470
 2,172

278,632
 3,000
 39,000
 450
 29,594
 7,772
 136,028
 10,600
 2,172

D

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 09 DIVISION OF FIRE SAFETY
 03 ELECTRICIANS' BOARD

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

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TOTAL	512,089	507,248
ESTIMATED SOURCE OF FUNDS FOR		
ELECTRICIANS' BOARD		
03 REVOLVING FUNDS	512,089	507,248
TOTAL	512,089	507,248

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 ADMINISTRAT-
 IVE 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 ESTAB-
 LISHES FEES FOR EXAMINATION APPLICANTS MAY
 EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED
 SERVICES, OR SUPPLIES AS NEEDED, BUT NOT TO
 EXCEED THE DIRECT COST OF THE EXAMINATION.

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 09 DIVISION OF FIRE SAFETY
 04 GASFITTERS' LICENSING

10 PERSONAL SERVICES	223,269	233,050
18 OVERTIME	12,000	13,000
20 CURRENT EXPENSES	102,500	120,700
26 ORGANIZATIONAL DUES	1,100	1,200
30 EQUIPMENT NEW/REPLACEMENT	79,350	56,000
60 BENEFITS	113,635	118,842
70 IN-STATE TRAVEL	22,900	27,480
80 OUT-OF STATE TRAVEL	3,000	3,000
90 OTHER EXPENDITURES	16,000	20,000

TOTAL	573,754	593,272
ESTIMATED SOURCE OF FUNDS FOR		
GASFITTERS' LICENSING		

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02 ADMIN OF JUSTICE & PUBLIC PRTN 15 DEPARTMENT OF SAFETY 09 DIVISION OF FIRE SAFETY 04 GASFITTERS' LICENSING (CONT.) (CONT.) (CONT.) (CONT.)				
03 AGENCY INCOME			573,754	593,272
TOTAL			573,754	593,272
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 ADMINISTRAT- IVE 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 ESTAB- LISHES FEES FOR EXAMINATION APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED SERVICES, OR SUPPLIES AS NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF THE EXAMINATION.				
02 ADMIN OF JUSTICE & PUBLIC PRTN 15 DEPARTMENT OF SAFETY 09 DIVISION OF FIRE SAFETY 05 MODULAR HOUSING INSPECTORS				
10 PERSONAL SERVICES - PERMANENT			82,740	86,488
20 CURRENT EXPENSES			4,500	3,000
30 EQUIPMENT NEW/REPLACEMENT			28,220	28,220
60 BENEFITS			39,964	41,774
70 IN-STATE TRAVEL			6,300	6,500
80 OUT-OF STATE TRAVEL			8,500	9,500
TOTAL			170,224	175,482
ESTIMATED SOURCE OF FUNDS FOR				
MODULAR HOUSING INSPECTORS				
09 AGENCY INCOME			170,224	175,482
TOTAL			170,224	175,482

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02 ADMIN OF JUSTICE & PUBLIC PRTN (CONT.)
 15 DEPARTMENT OF SAFETY (CONT.)
 09 DIVISION OF FIRE SAFETY (CONT.)
 05 MODULAR HOUSING INSPECTORS (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 ADMINISTRAT-
 IVE 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 ESTAB-
 LISHES FEES FOR EXAMINATION APPLICANTS MAY
 EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED
 SERVICES, OR SUPPLIES AS NEEDED, BUT NOT TO
 EXCEED THE DIRECT COST OF THE EXAMINATION.

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 09 DIVISION OF FIRE SAFETY
 06 MANUFACTURED HOUSING INSPECTOR

20 CURRENT EXPENSES
 30 EQUIPMENT NEW/REPLACEMENT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 MANUFACTURED HOUSING INSPECTOR
 09 AGENCY INCOME
 TOTAL

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF FIRE SAFETY
 OTHER FUNDS
 TOTAL

2,900
 450
 20,165
 1,543
 3,090

28,148

28,148
 28,148

2,904,739

2,904,739
 2,904,739

2,201
 21,008
 1,607
 3,090

27,906

27,906
 27,906

2,919,930

2,919,930
 2,919,930

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02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
10 SPECIAL EXPENSES					
01 STATE OVERHEAD CHARGES					
40 INDIRECT COSTS				1,181,878	1,181,878
TOTAL				1,181,878	1,181,878
ESTIMATED SOURCE OF FUNDS FOR					
STATE OVERHEAD CHARGES					
02 TRS FROM DEPT TRANSPORTATION					624,980
03 REVOLVING FUNDS					496,898
09 AGENCY INCOME					60,000
TOTAL				1,181,878	1,181,878
02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
10 SPECIAL EXPENSES					
02 WORKER'S COMPENSATION					
94 WORKERS COMP - E911				50,000	50,000
95 WORKERS COMP - WCS				10,000	10,000
96 WORKERS COMP - FIRE/EMS				20,000	20,000
97 WORKERS COMP - TURNPIKES				75,000	75,000
98 WORKERS COMP - GENERAL				15,000	15,000
99 WORKERS COMP - HIGHWAY				500,000	500,000
TOTAL				670,000	670,000
ESTIMATED SOURCE OF FUNDS FOR					
WORKER'S COMPENSATION					
01 TRANSFERS FROM OTHER AGENCIES				75,000	75,000
02 TRS FROM DEPT TRANSPORTATION				500,000	500,000
03 REVOLVING FUNDS				30,000	30,000
09 AGENCY INCOME				50,000	50,000
GENERAL FUND				15,000	15,000
TOTAL				670,000	670,000
02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
10 SPECIAL EXPENSES					
03 UNEMPLOYMENT COMPENSATION					
90 UNEMPLOYMENT - TURNPIKES				1,000	1,000
91 UNEMPLOYMENT - GENERAL				2,000	2,000
92 UNEMPLOYMENT - HIGHWAY				15,000	15,000
93 UNEMPLOYMENT - FIRE/EMS				750	750
94 UNEMPLOYMENT - WCS				5,000	5,000
95 UNEMPLOYMENT - E911				1,500	1,500
TOTAL				25,250	25,250
ESTIMATED SOURCE OF FUNDS FOR					
UNEMPLOYMENT COMPENSATION					

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 10 SPECIAL EXPENSES
 03 UNEMPLOYMENT COMPENSATION

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

01 TRANSFERS FROM OTHER AGENCIES
 02 TRS FROM DEPT TRANSPORTATION
 03 REVOLVING FUNDS
 09 AGENCY INCOME
 GENERAL FUND
 TOTAL

1,000
 15,000
 5,750
 1,500
 2,000
 25,250

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TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 SPECIAL EXPENSES
 GENERAL FUND
 OTHER FUNDS
 TOTAL

1,877,128
 1,877,128
 17,000
 1,860,128
 1,877,128

1,877,128

17,000
 1,860,128
 1,877,128

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 DEPARTMENT OF SAFETY
 FEDERAL FUNDS
 GENERAL FUND
 OTHER FUNDS
 TOTAL

138,359,939
 13,925,806
 2,720,268
 121,713,865
 138,359,939

140,854,419

13,429,901
 2,764,954
 124,659,564
 140,854,419

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 01 OFFICE OF COMMISSIONER
 01 COMMISSIONER'S OFFICE

10 PERSONAL SERVICES - PERMANENT
 11 PERSONAL SERVICES-UNCLASSIFIED
 12 PERSONAL SERVICES-UNCLASSIFIED
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 24 MAINT.OTHER THAN BUILD.& GRNDS
 26 ORGANIZATIONAL DUES
 28 TRANSFERS TO GENERAL SERVICES
 30 EQUIPMENT NEW/REPLACEMENT
 45 PERSONNEL SERVICES/NON BENEFIT
 46 CONSULTANTS
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 CORRECTION & SUPERVISION SVCS

474,936
 105,396
 99,779
 4,654
 79,774
 7,208
 441
 19,774
 129,535
 7,042
 40,000
 20,000
 330,741
 3,290
 7,036
 1,000,000

485,710
 105,396
 99,779
 4,655
 83,205
 7,208
 460
 19,775
 140,222
 71,483
 40,000
 20,000
 335,945
 3,644
 7,279
 1,000,000

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02 ADMIN OF JUSTICE & PUBLIC PRTN			(CONT.)		
16 DEPARTMENT OF CORRECTIONS			(CONT.)		
01 OFFICE OF COMMISSIONER			(CONT.)		
01 COMMISSIONER'S OFFICE			(CONT.)		
91 TRAINING				50,000	60,000
93 MEDICAL & DENTAL			** *** F	7,853,600	7,853,600
94 PSYCHIATRIC CONTRACT SERVICES				4,700,000	4,700,000
<p>****</p> <p>FUNDS ARE APPROPRIATED FOR THE PURPOSE OF CONTRACTING FOR GRANT WRITER SERVICES AND SHALL NOT BE TRANSFERRED OR USED FOR ANY OTHER PURPOSE.</p> <p>*</p> <p>THIS APPROPRIATION MAY, WITH THE APPROVAL OF THE FISCAL COMMITTEE AND GOVERNOR AND COUNCIL, BE EXPENDED FOR CORRECTION AND SUPERVISION SERVICES WHICH SHALL INCLUDE BUT NOT BE LIMITED TO, CONTRACTS FOR SERVICES AND THE HIRING OF TEMPORARY PERSONNEL.</p> <p>**</p> <p>IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE COMMISSIONER MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR & COUNCIL AUTHORIZE ADDITIONAL FUNDING. OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.</p> <p>***</p> <p>FOR THE BIENNIUM ENDING JUNE 30, 2009 THE DEPARTMENT SHALL REPORT QUARTERLY TO THE LEGISLATIVE FISCAL COMMITTEE REGARDING THE EFFORTS MADE TO REDUCE EXPENDITURES FOR INMATE MEDICAL AND DENTAL COSTS.</p>					
TOTAL				14,933,206	15,038,361
ESTIMATED SOURCE OF FUNDS FOR					
COMMISSIONER'S OFFICE				14,933,206	15,038,361
GENERAL FUND				14,933,206	15,038,361
TOTAL					

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 01 OFFICE OF COMMISSIONER
 02 PAROLE BOARD

10 PERSONAL SERVICES - PERMANENT
 11 PERSONAL SERVICES-UNCLASSIFIED
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 24 MAINT.OTHER THAN BUILD.& GRNDS
 26 ORGANIZATIONAL DUES
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 90 WITNESS FEES

53,608
 58,781
 17,339
 3,212
 300
 350
 56,850
 58,633
 11,125
 1,000

54,620
 58,781
 18,084
 3,212
 313
 350
 55,601
 59,025
 12,321
 1,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 PAROLE BOARD
 GENERAL FUND
 TOTAL

261,198

263,307

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 01 OFFICE OF COMMISSIONER
 03 HUMAN RESOURCES

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 30 EQUIPMENT NEW/REPLACEMENT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL

484,219
 6,878
 5,515
 2,503
 36,581
 239,998
 1,590
 1,731

493,996
 6,880
 5,752
 4,896
 36,927
 244,748
 1,761
 1,717

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 HUMAN RESOURCES
 GENERAL FUND
 TOTAL

779,015

796,677

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 01 OFFICE OF COMMISSIONER
 04 VICTIMS SERVICES COORDINATOR

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 26 ORGANIZATIONAL DUES
 30 EQUIPMENT NEW/REPLACEMENT

77,270
 2,806
 450
 1,004

78,296
 2,930
 450

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 HUMAN RESOURCES
 GENERAL FUND
 TOTAL

779,015

796,677

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 01 OFFICE OF COMMISSIONER
 04 VICTIMS SERVICES COORDINATOR

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

42 ADDITIONAL FRINGE BENEFITS
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 VICTIM SERVICES/TRAINING

10,328
 37,321
 1,435
 1,349
 25,600

10,328
 37,817
 1,186
 1,338
 25,600

TOTAL

157,563

157,945

ESTIMATED SOURCE OF FUNDS FOR
 VICTIMS SERVICES COORDINATOR
 09 AGENCY INCOME
 GENERAL FUND
 TOTAL

125,646
 31,917
 157,563

125,646
 32,299
 157,945

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 01 OFFICE OF COMMISSIONER
 05 TRAINING

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

83,442
 39
 6,571
 3,000
 4,863
 17,152
 41,633
 6,116
 9,032

84,198
 39
 6,853
 3,000
 7,451
 16,775
 41,970
 6,773
 8,959

TOTAL

171,848

176,018

ESTIMATED SOURCE OF FUNDS FOR
 TRAINING
 GENERAL FUND
 TOTAL

171,848
 171,848

176,018
 176,018

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 01 OFFICE OF COMMISSIONER
 10 BYRNE GRANT

20 CURRENT EXPENSES
 40 INDIRECT COSTS
 41 AUDIT FUND SET ASIDE

533,064
 25,718
 587

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TOTAL

559,369

ESTIMATED SOURCE OF FUNDS FOR
 BYRNE GRANT

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(CONT.)						
(CONT.)						
(CONT.)						
(CONT.)						
00 FEDERAL FUNDS						
TOTAL						
02 ADMIN OF JUSTICE & PUBLIC PRTN						
16 DEPARTMENT OF CORRECTIONS						
01 OFFICE OF COMMISSIONER						
10 BYRNE GRANT						
			559,369			
			559,369			
02 ADMIN OF JUSTICE & PUBLIC PRTN						
16 DEPARTMENT OF CORRECTIONS						
01 OFFICE OF COMMISSIONER						
12 MANCHESTER DOMESTIC VIOLENCE						
20 CURRENT EXPENSES					191	
40 INDIRECT COSTS					3,249	
59 PART-TIME - BENEFITTED					21,702	
60 BENEFITS					10,482	
TOTAL			33,940			35,624
ESTIMATED SOURCE OF FUNDS FOR						
MANCHESTER DOMESTIC VIOLENCE						
09 AGENCY INCOME						
TOTAL			33,940			35,624
02 ADMIN OF JUSTICE & PUBLIC PRTN						
16 DEPARTMENT OF CORRECTIONS						
01 OFFICE OF COMMISSIONER						
16 PRISON RAPE ELIMINATION ACT						
20 CURRENT EXPENSES					22,260	
30 EQUIPMENT NEW/REPLACEMENT					20,000	
40 INDIRECT COSTS					26,501	
41 AUDIT FUND SET ASIDE					344	
42 ADDITIONAL FRINGE BENEFITS					8,100	
46 CONSULTANTS					15,000	
49 TRANSFERS TO OTHER STATE AGENCS					104,808	
59 PART-TIME - BENEFITTED					85,607	
60 BENEFITS					54,406	
70 IN-STATE TRAVEL					5,340	
80 OUT-OF-STATE TRAVEL					1,500	
TOTAL			656,134			343,866
ESTIMATED SOURCE OF FUNDS FOR						
PRISON RAPE ELIMINATION ACT						
00 FEDERAL FUNDS						
TOTAL			656,134			343,866
			656,134			343,866

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02 ADMIN OF JUSTICE & PUBLIC PRTN						
16 DEPARTMENT OF CORRECTIONS						
01 OFFICE OF COMMISSIONER						
17 FATHERHOOD GRANT						
42 ADDITIONAL FRINGE BENEFITS	D		5,810		5,810	
59 PART-TIME - BENEFITTED			70,000		70,000	
60 BENEFITS			28,990		28,990	
TOTAL				104,800		104,800
ESTIMATED SOURCE OF FUNDS FOR						
FATHERHOOD GRANT						
09 AGENCY INCOME				104,800		104,800
TOTAL				104,800		104,800
TOTAL				17,657,073		16,916,598
ESTIMATED SOURCE OF FUNDS FOR						
OFFICE OF COMMISSIONER						
FEDERAL FUNDS				1,215,503		343,866
GENERAL FUND				16,177,184		16,306,662
OTHER FUNDS				264,386		266,070
TOTAL				17,657,073		16,916,598
02 ADMIN OF JUSTICE & PUBLIC PRTN						
16 DEPARTMENT OF CORRECTIONS						
02 DIVISION OF ADMINISTRATION						
01 FINANCIAL SERVICES						
10 PERSONAL SERVICES - PERMANENT			555,356		570,683	
11 PERSONAL SERVICES-UNCLASSIFIED			81,984		82,284	
18 OVERTIME			4,915		4,916	
20 CURRENT EXPENSES			7,510		7,833	
24 MAINT. OTHER THAN BUILD. & GRNDS			78		82	
27 TRANSFERS TO OIT			1,630,621		1,641,667	
30 EQUIPMENT NEW/REPLACEMENT			6,569		10,625	
50 PERSONAL SERVICE-TEMP/APPOINTE			41,008		41,677	
60 BENEFITS			313,346		320,945	
70 IN-STATE TRAVEL			1,223		1,355	
80 OUT-OF STATE TRAVEL			607		602	
TOTAL				2,643,217		2,682,669
ESTIMATED SOURCE OF FUNDS FOR						
FINANCIAL SERVICES						
GENERAL FUND				2,643,217		2,682,669
TOTAL				2,643,217		2,682,669

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 02 DIVISION OF ADMINISTRATION
 02 OFFENDER RECORDS

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
 60 BENEFITS
 80 OUT-OF STATE TRAVEL

156,044
 5,006
 8,381
 5,422
 1,565
 9,628
 77,787
 1,400

158,780
 5,007
 8,741
 5,422
 1,632
 79,109
 1,388

TOTAL

265,233

260,079

ESTIMATED SOURCE OF FUNDS FOR
 OFFENDER RECORDS
 GENERAL FUND
 TOTAL

265,233
 265,233

260,079
 260,079

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 02 DIVISION OF ADMINISTRATION
 04 WORKER'S COMPENSATION

90 WORKERS COMPENSATION

D

683,008

683,008

TOTAL

683,008

683,008

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

683,008
 683,008

683,008
 683,008

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 02 DIVISION OF ADMINISTRATION
 05 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION

D

10,833

10,833

TOTAL

10,833

10,833

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION
 GENERAL FUND
 TOTAL

10,833
 10,833

10,833
 10,833

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02 ADMIN OF JUSTICE & PUBLIC PRTN					
16 DEPARTMENT OF CORRECTIONS					
02 DIVISION OF ADMINISTRATION					
07 PRISON INDUSTRIES					
10 PERSONAL SERVICES - PERMANENT					
18 OVERTIME					
60 BENEFITS					
TOTAL				374,373	381,992
ESTIMATED SOURCE OF FUNDS FOR				6,933	6,934
PRISON INDUSTRIES				184,171	187,851
09 AGENCY INCOME					
TOTAL				565,477	576,777
I					
02 ADMIN OF JUSTICE & PUBLIC PRTN					
16 DEPARTMENT OF CORRECTIONS					
02 DIVISION OF ADMINISTRATION					
08 AGRICULTURE					
10 PERSONAL SERVICES - PERMANENT					
18 OVERTIME					
60 BENEFITS					
TOTAL				40,553	42,211
ESTIMATED SOURCE OF FUNDS FOR				1,202	1,202
AGRICULTURE				20,168	20,969
GENERAL FUND					
TOTAL				61,923	64,382
02 ADMIN OF JUSTICE & PUBLIC PRTN					
16 DEPARTMENT OF CORRECTIONS					
02 DIVISION OF ADMINISTRATION					
09 SCAAP					
41 AUDIT FUND SET ASIDE					
92 UTILITIES					
TOTAL				140	140
ESTIMATED SOURCE OF FUNDS FOR				139,860	139,860
SCAAP					
00 FEDERAL FUNDS					
TOTAL				140,000	140,000
D					
TOTAL					
ESTIMATED SOURCE OF FUNDS FOR					
DIVISION OF ADMINISTRATION					
FEDERAL FUNDS					
GENERAL FUND					
OTHER FUNDS					
TOTAL				4,369,691	4,417,748
ESTIMATED SOURCE OF FUNDS FOR					
DIVISION OF ADMINISTRATION				140,000	140,000
FEDERAL FUNDS				3,664,214	3,700,971
GENERAL FUND				565,477	576,777
OTHER FUNDS					

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 02 DIVISION OF ADMINISTRATION

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

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TOTAL

4,369,691 4,417,748

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON FOR MEN
 01 NHSP/M - ADMINISTRATION
 01 NHSP/M - ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT
 11 PERSONAL SERVICES-UNCLASSIFIED
 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

317,833
 94,584
 2,490
 105,562
 8,460
 7,090
 50,831
 27,150
 202,477
 28,988
 2,602

322,131
 94,584
 2,491
 110,102
 8,460
 7,395
 74,609
 27,716
 204,596
 32,103
 2,581

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
 NHSP/M - ADMINISTRATION
 GENERAL FUND
 TOTAL

848,067

886,768

848,067
 848,067

886,768
 886,768

INMATE ACTIVITIES ACCOUNTS. THE NEW HAMPSHIRE
 STATE PRISONS ARE REIMBURSED A QUARTERLY PER-
 AGE OF THE TOTAL DOLLARS OF PHONE CALLS MADE BY
 MADE BY RESIDENTS ON THE "COLLECT ONLY" PHONES
 LOCATED THROUGHOUT THE FACILITIES. THESE FUNDS
 SHALL REVERT BACK TO THE RESIDENT ACTIVITIES
 TRUST ACCOUNT TO HELP FUND THE COST OF INMATE
 PROGRAMS INCLUDING ADMINISTRATIVE SUPPLIES
 AND EQUIPMENT, OPERATIONAL SUPPLIES AND
 EQUIPMENT, RENOVATIONS, REPAIRS AND INMATE
 LIBRARY RESOURCES.

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02 ADMIN OF JUSTICE & PUBLIC PRTN						
16 DEPARTMENT OF CORRECTIONS						
03 N.H. STATE PRISON FOR MEN						
01 NHSP/M - ADMINISTRATION						
02 NHSP/M - CLASSIFICATION						
10 PERSONAL SERVICES - PERMANENT					137,314	
20 CURRENT EXPENSES	134,221				974	
60 BENEFITS	934				66,323	
	64,829					
TOTAL			199,984			204,611
ESTIMATED SOURCE OF FUNDS FOR						
NHSP/M - CLASSIFICATION						
GENERAL FUND			199,984			204,611
TOTAL			199,984			204,611
02 ADMIN OF JUSTICE & PUBLIC PRTN						
16 DEPARTMENT OF CORRECTIONS						
03 N.H. STATE PRISON FOR MEN						
01 NHSP/M - ADMINISTRATION						
03 NHSP/M - MINIMUM SECURITY UNIT						
10 PERSONAL SERVICES - PERMANENT					732,172	
18 OVERTIME	718,329				18,289	
19 HOLIDAY PAY	18,286				27,615	
20 CURRENT EXPENSES	27,052				2,707	
24 MAINT. OTHER THAN BUILD.& GRNDS	4,596				3,843	
30 EQUIPMENT NEW/REPLACEMENT	3,684				12,125	
60 BENEFITS	10,917				375,811	
	368,851					
TOTAL			1,151,715			1,172,562
ESTIMATED SOURCE OF FUNDS FOR						
NHSP/M - MINIMUM SECURITY UNIT						
GENERAL FUND			1,151,715			1,172,562
TOTAL			1,151,715			1,172,562
02 ADMIN OF JUSTICE & PUBLIC PRTN						
16 DEPARTMENT OF CORRECTIONS						
03 N.H. STATE PRISON FOR MEN						
01 NHSP/M - ADMINISTRATION						
05 NHSP/M - CHAPLAINCY						
10 PERSONAL SERVICES - PERMANENT					40,875	
18 OVERTIME	39,166				497	
19 HOLIDAY PAY	497				2,593	
20 CURRENT EXPENSES	2,486				727	
22 RENTS&LEASES OTHER THAN STATE	697				1,102	
60 BENEFITS	1,102				21,235	
70 IN-STATE TRAVEL	20,358				718	
	648					
TOTAL			64,954			67,747
ESTIMATED SOURCE OF FUNDS FOR						
NHSP/M - CHAPLAINCY						
GENERAL FUND			64,954			67,747

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02 ADMIN OF JUSTICE & PUBLIC PRTN					
16 DEPARTMENT OF CORRECTIONS					
03 N.H. STATE PRISON FOR MEN					
01 NHSP/M - ADMINISTRATION					
05 NHSP/M - CHAPLAINCY					
TOTAL				64,954	67,747
02 ADMIN OF JUSTICE & PUBLIC PRTN					
16 DEPARTMENT OF CORRECTIONS					
03 N.H. STATE PRISON FOR MEN					
02 NHSP/M - SECURITY					
01 NHSP/M - SECURITY					
10 PERSONAL SERVICES - PERMANENT					
18 OVERTIME				11,295,710	11,527,568
19 HOLIDAY PAY				891,615	891,773
20 CURRENT EXPENSES				481,570	491,682
22 RENTS&LEASES OTHER THAN STATE				73,159	76,304
24 MAINT.OTHER THAN BULD.& GRNDS				10,169	10,169
50 PERSONAL SERVICE-TEMP/APPOINTE				10,430	10,878
60 BENEFITS				30,631	30,493
91 CUSTODY OF CERTAIN INMATES				6,121,419	6,238,356
93 SHERIFF REIMBURSEMENT				100	100
96 UNIFORMS				100	100
97 GATE MONEY				83,440	87,028
99 INMATE WAGES				26,412	26,412
				493,024	493,024
TOTAL				19,517,779	19,883,887
ESTIMATED SOURCE OF FUNDS FOR					
NHSP/M - SECURITY					
GENERAL FUND					
TOTAL				19,517,779	19,883,887

* THIS APPROPRIATION SHALL BE AVAILABLE FOR THE TRANSPORTATION AND CUSTODY EXPENSES OF INMATES IN INSTITUTIONS. THIS APPROPRIATION WILL BE A REVOLVING FUND. FUNDS RECEIVED FROM OTHER JURISDICTIONS FOR THE CUSTODY OF THEIR INMATES OR REIMBURSEMENT FROM INMATES FOR SERVICES RENDERED WILL BE DEPOSITED TO THIS APPROPRIATION TO REPLENISH THE BALANCE AVAILABLE TO A MAXIMUM OF \$25,000. EXCESS FUNDS WILL BE DEPOSITED IN THE GENERAL FUND. NO PART OF THIS APPROPRIATION SHALL BE TRANSFERRED TO ANY OTHER APPROPRIATION OR EXPENDED FOR ANY OTHER PURPOSE.

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON FOR MEN
 03 NHSP/M - EDUC & VOC TRAINING
 01 NHSP/M - EDUC & VOC TRAINING

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 30 EQUIPMENT NEW/REPLACEMENT
 60 BENEFITS
 90 LIBRARY EXPENSES
 91 VOCATIONAL TRAINING
 92 TESTING/GUIDANCE

1,408,269
 585
 16,521
 5,053
 13,998
 688,419
 2,000
 17,760
 16,553

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
 NHSP/M - EDUC & VOC TRAINING
 GENERAL FUND
 TOTAL

2,169,158

2,224,392

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON FOR MEN
 03 NHSP/M - EDUC & VOC TRAINING
 05 NHSP/M - VOC TRAINING TRUST

90 PROGRAM EXPENDITURES

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 NHSP/M - VOC TRAINING TRUST
 05 PRIVATE LOCAL FUNDS
 TOTAL

350,000

350,000

350,000

350,000

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON FOR MEN
 04 NHSP/M-SERVICES
 01 NHSP/M - MAINTENANCE

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 19 HOLIDAY PAY
 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

621,790
 23,276
 14,055
 245,667
 2,457
 2,359,798
 94,224
 39,021
 87,190
 131,150
 15,274
 319,524

636,583
 23,280
 14,401
 256,231
 2,457
 2,383,069
 98,276
 37,397
 87,190
 131,150
 15,555
 326,860

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02 ADMIN OF JUSTICE & PUBLIC PRTN 16 DEPARTMENT OF CORRECTIONS 03 N.H. STATE PRISON FOR MEN 04 NHSP/M-SERVICES 01 NHSP/M - MAINTENANCE								
					(CONT.)			
					(CONT.)			
					(CONT.)			
					(CONT.)			
					(CONT.)			
70 IN-STATE TRAVEL					3,669	4,064		
TOTAL							4,016,513	
ESTIMATED SOURCE OF FUNDS FOR					3,957,095			
NHSP/M - MAINTENANCE								
GENERAL FUND					3,957,095		4,016,513	
TOTAL					3,957,095		4,016,513	
02 ADMIN OF JUSTICE & PUBLIC PRTN 16 DEPARTMENT OF CORRECTIONS 03 N.H. STATE PRISON FOR MEN 04 NHSP/M-SERVICES 02 NHSP/M - LAUNDRY								
10 PERSONAL SERVICES - PERMANENT					79,395	80,336		
18 OVERTIME					602	602		
19 HOLIDAY PAY					5,124	5,185		
20 CURRENT EXPENSES					19,983	20,842		
24 MAINT. OTHER THAN BUILD. & GRNDS					5,605	5,846		
30 EQUIPMENT NEW/REPLACEMENT					20,161	33,023		
60 BENEFITS					41,114	41,597		
TOTAL					171,984	187,431		
ESTIMATED SOURCE OF FUNDS FOR								
NHSP/M - LAUNDRY					171,984		187,431	
GENERAL FUND					171,984		187,431	
TOTAL					171,984		187,431	
02 ADMIN OF JUSTICE & PUBLIC PRTN 16 DEPARTMENT OF CORRECTIONS 03 N.H. STATE PRISON FOR MEN 04 NHSP/M-SERVICES 03 NHSP/M - KITCHEN								
10 PERSONAL SERVICES - PERMANENT					348,705	356,156		
18 OVERTIME					11,095	11,096		
19 HOLIDAY PAY					17,955	18,339		
20 CURRENT EXPENSES					98,465	102,699		
21 FOOD INSTITUTIONS					1,023,979	1,046,506		
22 RENTS & LEASES OTHER THAN STATE					1,000	1,000		
24 MAINT. OTHER THAN BUILD. & GRNDS					16,643	17,359		
30 EQUIPMENT NEW/REPLACEMENT					35,758	35,510		
60 BENEFITS					182,456	186,240		
90 FARM PRODUCTS					19,000	19,000		
TOTAL					1,755,056		1,793,905	
ESTIMATED SOURCE OF FUNDS FOR								
NHSP/M - KITCHEN								

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02 ADMIN OF JUSTICE & PUBLIC PRTN 16 DEPARTMENT OF CORRECTIONS 03 N.H. STATE PRISON FOR MEN 04 NHSP/M-SERVICES 03 NHSP/M - KITCHEN GENERAL FUND TOTAL					
				1,755,056	1,793,905
				1,755,056	1,793,905
02 ADMIN OF JUSTICE & PUBLIC PRTN 16 DEPARTMENT OF CORRECTIONS 03 N.H. STATE PRISON FOR MEN 04 NHSP/M-SERVICES 04 NHSP/M - WAREHOUSE 10 PERSONAL SERVICES - PERMANENT 18 OVERTIME 20 CURRENT EXPENSES 24 MAINT. OTHER THAN BUILD. & GRNDS 30 EQUIPMENT NEW/REPLACEMENT 50 PERSONAL SERVICE-TEMP/APPOINTE 60 BENEFITS 70 IN-STATE TRAVEL 95 STOCKROOM SUPPLIES 98 INMATE CLOTHING TOTAL ESTIMATED SOURCE OF FUNDS FOR NHSP/M - WAREHOUSE GENERAL FUND TOTAL					
				143,090	146,425
				204	203
				17,995	8,339
				10,430	10,878
				53,731	21,717
				16,800	16,431
				70,496	72,078
				245	271
				201,976	210,661
				191,117	191,117
				706,084	678,120
				706,084	678,120
				706,084	678,120
TOTAL ESTIMATED SOURCE OF FUNDS FOR N.H. STATE PRISON FOR MEN GENERAL FUND OTHER FUNDS TOTAL					
				30,891,876	31,465,936
				30,541,876	31,115,936
				350,000	350,000
				30,891,876	31,465,936
02 ADMIN OF JUSTICE & PUBLIC PRTN 16 DEPARTMENT OF CORRECTIONS 04 DIVISION OF FIELD SERVICES 01 DISTRICT OFFICES 10 PERSONAL SERVICES - PERMANENT 11 SALARY OF DIR FIELD SERVICES 18 OVERTIME 20 CURRENT EXPENSES 22 RENTS&LEASES OTHER THAN STATE 24 MAINT. OTHER THAN BUILD. & GRNDS 28 TRANSFERS TO GENERAL SERVICES D					
				4,791,363	4,897,336
				82,884	82,884
				1,463	1,463
				223,880	233,507
				369,578	380,173
				825	860
				16,435	16,824

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(CONT.)
(CONT.)
(CONT.)
(CONT.)02 ADMIN OF JUSTICE & PUBLIC PRTN
16 DEPARTMENT OF CORRECTIONS
04 DIVISION OF FIELD SERVICES
01 DISTRICT OFFICES30 EQUIPMENT NEW/REPLACEMENT
50 PERSONAL SERVICE-TEMP/APPOINTE
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL
93 SHERIFF REIMBURSEMENT50,510
86,107
2,412,740
113,221
1,291
1,50097,438
88,041
2,361,703
101,946
1,301
1,500

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
DISTRICT OFFICES
GENERAL FUND
TOTAL

8,138,357

8,278,416

02 ADMIN OF JUSTICE & PUBLIC PRTN
16 DEPARTMENT OF CORRECTIONS
04 DIVISION OF FIELD SERVICES
03 COMMUNITY CORRECTIONS
01 SHEA FARM8,138,357
8,138,3578,278,416
8,278,41610 PERSONAL SERVICES - PERMANENT
18 OVERTIME
19 HOLIDAY PAY
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
60 BENEFITS
70 IN-STATE TRAVEL726,393
9,702
16,587
9,514
1,800
44,561
4,304
13,850
3,263
16,318
363,546
651712,310
9,700
16,266
11,121
1,800
44,080
4,126
17,616
3,128
15,645
356,587
588

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
SHEA FARM
GENERAL FUND
TOTAL

1,192,967

1,210,489

02 ADMIN OF JUSTICE & PUBLIC PRTN
16 DEPARTMENT OF CORRECTIONS
04 DIVISION OF FIELD SERVICES
03 COMMUNITY CORRECTIONS
02 CALUMET HOUSE1,192,967
1,192,9671,210,489
1,210,48910 PERSONAL SERVICES - PERMANENT
18 OVERTIME
19 HOLIDAY PAY
20 CURRENT EXPENSES468,610
8,387
8,789
10,791459,410
8,386
8,615
10,346

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02 ADMIN OF JUSTICE & PUBLIC PRTN
16 DEPARTMENT OF CORRECTIONS
04 DIVISION OF FIELD SERVICES
03 COMMUNITY CORRECTIONS
04 COMM CORRECTIONS - ADMIN

10 PERSONAL SERVICES - PERMANENT
18 OVERTIME
20 CURRENT EXPENSES
30 EQUIPMENT NEW/REPLACEMENT
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
COMM CORRECTIONS - ADMIN
GENERAL FUND
TOTAL

137,229
657
939
3,412
66,599
1,877
1,214

211,927

220,466

211,927
211,927

220,466
220,466

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
DIVISION OF FIELD SERVICES
GENERAL FUND
TOTAL

11,078,598

11,277,663

11,078,598
11,078,598

11,277,663
11,277,663

02 ADMIN OF JUSTICE & PUBLIC PRTN
16 DEPARTMENT OF CORRECTIONS
05 DIV OF MEDICAL & FORENSIC SVCS
01 SECURE PSYCHIATRIC UNIT

10 PERSONAL SERVICES - PERMANENT
12 PERSONAL SERVICES-UNCLASSIFIED
18 OVERTIME
19 HOLIDAY PAY
20 CURRENT EXPENSES
21 FOOD INSTITUTIONS
22 RENTS&LEASES OTHER THAN STATE
24 MAINT.OTHER THAN BUILD.& GRNDS
30 EQUIPMENT NEW/REPLACEMENT
46 CONSULTANTS
47 OWN FORCES MAINT.-BUILD.&GRNDS
60 BENEFITS
70 IN-STATE TRAVEL
96 UNIFORMS
98 INMATE CLOTHING
99 INMATE WAGES

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
SECURE PSYCHIATRIC UNIT

2,105,901
89,388
145,042
71,069
44,368
81,780
6,395
9,225
12,738
25,000
20,610
1,164,705
2,764
11,473
8,400
25,000

3,823,858

3,903,986

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(CONT.)					
(CONT.)					
(CONT.)					
(CONT.)					
D					
GENERAL FUND					
TOTAL					
02 ADMIN OF JUSTICE & PUBLIC PRTN				3,823,858	3,903,986
16 DEPARTMENT OF CORRECTIONS				3,823,858	3,903,986
05 DIV OF MEDICAL & FORENSIC SVCS					
01 SECURE PSYCHIATRIC UNIT					
GENERAL FUND					
TOTAL					
02 ADMIN OF JUSTICE & PUBLIC PRTN					
16 DEPARTMENT OF CORRECTIONS					
05 DIV OF MEDICAL & FORENSIC SVCS					
02 BUREAU OF HEALTH SERVICES					
01 MENTAL HEALTH					
10 PERSONAL SERVICES - PERMANENT					
18 OVERTIME				684,027	699,753
20 CURRENT EXPENSES				545	545
22 RENTS&LEASES OTHER THAN STATE				898	937
30 EQUIPMENT NEW/REPLACEMENT				2,836	2,836
49 TRANSFRS TO OTHER STATE AGENCS				3,297	6,000
60 BENEFITS				20,000	20,000
70 IN-STATE TRAVEL				330,648	338,244
				2,894	3,205
TOTAL				1,045,145	1,071,520
ESTIMATED SOURCE OF FUNDS FOR					
MENTAL HEALTH					
GENERAL FUND					
TOTAL					
02 ADMIN OF JUSTICE & PUBLIC PRTN					
16 DEPARTMENT OF CORRECTIONS					
05 DIV OF MEDICAL & FORENSIC SVCS					
02 BUREAU OF HEALTH SERVICES					
02 MEDICAL-DENTAL					
10 PERSONAL SERVICES - PERMANENT					
12 PERSONAL SERVICES-UNCLASSIFIED					
18 OVERTIME				2,586,552	2,636,924
19 HOLIDAY PAY				212,732	213,032
20 CURRENT EXPENSES				97,739	97,756
22 RENTS&LEASES OTHER THAN STATE				71,285	72,750
24 MAINT.OTHER THAN BUILD.& GRNDS				66,503	69,363
30 EQUIPMENT NEW/REPLACEMENT				2,612	2,612
50 PERSONAL SERVICE-TEMP/APPOINTE				2,555	2,665
60 BENEFITS				10,428	13,373
70 IN-STATE TRAVEL				31,178	31,086
80 OUT-OF STATE TRAVEL				1,436,079	1,461,260
				12,762	14,133
				2,602	2,581
TOTAL				4,533,027	4,617,535
ESTIMATED SOURCE OF FUNDS FOR					
MEDICAL-DENTAL					
GENERAL FUND					
TOTAL					
02 ADMIN OF JUSTICE & PUBLIC PRTN					
16 DEPARTMENT OF CORRECTIONS					
05 DIV OF MEDICAL & FORENSIC SVCS					
02 BUREAU OF HEALTH SERVICES					
02 MEDICAL-DENTAL					
10 PERSONAL SERVICES - PERMANENT					
12 PERSONAL SERVICES-UNCLASSIFIED					
18 OVERTIME				2,586,552	2,636,924
19 HOLIDAY PAY				212,732	213,032
20 CURRENT EXPENSES				97,739	97,756
22 RENTS&LEASES OTHER THAN STATE				71,285	72,750
24 MAINT.OTHER THAN BUILD.& GRNDS				66,503	69,363
30 EQUIPMENT NEW/REPLACEMENT				2,612	2,612
50 PERSONAL SERVICE-TEMP/APPOINTE				2,555	2,665
60 BENEFITS				10,428	13,373
70 IN-STATE TRAVEL				31,178	31,086
80 OUT-OF STATE TRAVEL				1,436,079	1,461,260
				12,762	14,133
				2,602	2,581
TOTAL				4,533,027	4,617,535
ESTIMATED SOURCE OF FUNDS FOR					
MEDICAL-DENTAL					
GENERAL FUND					
TOTAL					
02 ADMIN OF JUSTICE & PUBLIC PRTN					
16 DEPARTMENT OF CORRECTIONS					
05 DIV OF MEDICAL & FORENSIC SVCS					
02 BUREAU OF HEALTH SERVICES					
02 MEDICAL-DENTAL					
10 PERSONAL SERVICES - PERMANENT					
12 PERSONAL SERVICES-UNCLASSIFIED					
18 OVERTIME				2,586,552	2,636,924
19 HOLIDAY PAY				212,732	213,032
20 CURRENT EXPENSES				97,739	97,756
22 RENTS&LEASES OTHER THAN STATE				71,285	72,750
24 MAINT.OTHER THAN BUILD.& GRNDS				66,503	69,363
30 EQUIPMENT NEW/REPLACEMENT				2,612	2,612
50 PERSONAL SERVICE-TEMP/APPOINTE				2,555	2,665
60 BENEFITS				10,428	13,373
70 IN-STATE TRAVEL				31,178	31,086
80 OUT-OF STATE TRAVEL				1,436,079	1,461,260
				12,762	14,133
				2,602	2,581
TOTAL				4,533,027	4,617,535
ESTIMATED SOURCE OF FUNDS FOR					
MEDICAL-DENTAL					
GENERAL FUND					
TOTAL					
02 ADMIN OF JUSTICE & PUBLIC PRTN					
16 DEPARTMENT OF CORRECTIONS					
05 DIV OF MEDICAL & FORENSIC SVCS					
02 BUREAU OF HEALTH SERVICES					
02 MEDICAL-DENTAL					
10 PERSONAL SERVICES - PERMANENT					
12 PERSONAL SERVICES-UNCLASSIFIED					
18 OVERTIME				2,586,552	2,636,924
19 HOLIDAY PAY				212,732	213,032
20 CURRENT EXPENSES				97,739	97,756
22 RENTS&LEASES OTHER THAN STATE				71,285	72,750
24 MAINT.OTHER THAN BUILD.& GRNDS				66,503	69,363
30 EQUIPMENT NEW/REPLACEMENT				2,612	2,612
50 PERSONAL SERVICE-TEMP/APPOINTE				2,555	2,665
60 BENEFITS				10,428	13,373
70 IN-STATE TRAVEL				31,178	31,086
80 OUT-OF STATE TRAVEL				1,436,079	1,461,260
				12,762	14,133
				2,602	2,581
TOTAL				4,533,027	4,617,535
ESTIMATED SOURCE OF FUNDS FOR					
MEDICAL-DENTAL					
GENERAL FUND					
TOTAL					

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 05 DIV OF MEDICAL & FORENSIC SVCS
 02 BUREAU OF HEALTH SERVICES
 03 PHARMACY

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

188,449
 24,709
 9,000
 57,040
 2,260
 102,955
 100
 205,000

191,773
 24,713
 12,707
 53,196
 1,500
 104,562
 111
 221,400

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 PHARMACY
 01 TRANSFERS FROM OTHER AGENCIES
 GENERAL FUND
 TOTAL

589,513
 250,000
 339,513
 589,513

609,962
 270,000
 339,962
 609,962

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 05 DIV OF MEDICAL & FORENSIC SVCS
 04 RESIDENTIAL TREATMENT PROGRAM

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 30 EQUIPMENT NEW/REPLACEMENT
 60 BENEFITS
 70 IN STATE TRAVEL

2,419,060
 30,000
 107,014
 80,000
 1,182,896
 6,000

2,517,461
 30,000
 108,768
 1,230,424
 6,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 RESIDENTIAL TREATMENT PROGRAM
 GENERAL FUND
 TOTAL

3,824,970
 3,824,970
 3,824,970

3,892,653
 3,892,653
 3,892,653

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 DIV OF MEDICAL & FORENSIC SVCS
 GENERAL FUND
 OTHER FUNDS
 TOTAL

13,816,513
 13,566,513
 250,000
 13,816,513

14,095,656
 13,825,656
 270,000
 14,095,656

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 06 NHSP/W - PRISON FOR WOMEN
 01 NHSP/W - PRISON FOR WOMEN

10 PERSONAL SERVICES - PERMANENT
 11 PERSONAL SERVICES-UNCLASSIFIED
 18 OVERTIME
 19 HOLIDAY PAY
 20 CURRENT EXPENSES
 21 FOOD INSTITUTIONS
 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
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 93 NON-STATE FACILITY HOUSING
 96 UNIFORMS
 97 GATE MONEY
 98 INMATE CLOTHING
 99 INMATE WAGES

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 NHSP/W - PRISON FOR WOMEN
 GENERAL FUND
 TOTAL

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 NHSP/W - PRISON FOR WOMEN
 GENERAL FUND
 TOTAL

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 07 LAKES REGION FACILITY (LRF)
 01 LAKES REGION FACILITY (LRF)

10 PERSONAL SERVICES - PERMANENT
 11 PERSONAL SERVICES-UNCLASSIFIED
 18 OVERTIME
 19 HOLIDAY PAY
 20 CURRENT EXPENSES
 21 FOOD INSTITUTIONS

1,298,249
 77,358
 54,948
 37,215
 51,916
 125,093
 221,586
 163,924
 15,332
 20,315
 3,022
 43,360
 22,137
 710,626
 3,669
 2,891
 532,000
 10,430
 2,400
 18,187
 48,000

3,462,658

3,462,658

3,462,658

1,326,077
 77,358
 54,958
 38,042
 54,148
 127,845
 227,802
 165,711
 15,991
 18,599
 3,151
 36,881
 22,597
 724,507
 4,064
 2,868
 753,000
 10,878
 2,400
 18,187
 48,000

3,733,064

3,733,064

3,733,064

3,733,064

3,733,064

3,733,064

4,792,201
 90,588
 198,511
 112,900
 203,882
 461,244

4,900,321
 90,588
 202,744
 115,604
 212,520
 471,362

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(CONT.)
(CONT.)
(CONT.)
(CONT.)02 ADMIN OF JUSTICE & PUBLIC PRTN
16 DEPARTMENT OF CORRECTIONS
07 LAKES REGION FACILITY (LRF)
01 LAKES REGION FACILITY (LRF)

22 RENTS&LEASES OTHER THAN STATE 38,387
 23 HEAT, ELECTRICITY & WATER 862,136
 24 MAINT. OTHER THAN BUILD. & GRNDS 110,398
 30 EQUIPMENT NEW/REPLACEMENT 120,277
 46 CONSULTANTS 9,710
 47 OWN FORCES MAINT.-BUILD.&GRNDS 198,348
 48 CONTRACTUAL MAINT.-BUILD&GRNDS 100,440
 50 PERSONAL SERVICE-TEMP/APPOINTE 26,553
 60 BENEFITS 2,555,517
 70 IN-STATE TRAVEL 5,997
 80 OUT-OF STATE TRAVEL 2,581
 91 WINNIPESAUKEE RIVER BASIN 33,805
 96 UNIFORMS 44,058
 97 GATE MONEY 11,500
 98 INMATE CLOTHING 76,680
 99 INMATE WAGES 212,000

38,387
 862,136
 110,398
 120,277
 9,710
 198,348
 100,440
 26,553
 2,555,517
 5,997
 2,581
 33,805
 44,058
 11,500
 76,680
 212,000

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
LAKES REGION FACILITY (LRF)

10,104,251

10,401,526

00 FEDERAL FUNDS

28,560

28,560

01 TRANSFERS FROM OTHER AGENCIES

189,410

192,138

GENERAL FUND

9,886,281

10,180,828

TOTAL

10,104,251

10,401,526

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
LAKES REGION FACILITY (LRF)

10,104,251

10,401,526

FEDERAL FUNDS

28,560

28,560

GENERAL FUND

9,886,281

10,180,828

OTHER FUNDS

189,410

192,138

TOTAL

10,104,251

10,401,526

02 ADMIN OF JUSTICE & PUBLIC PRTN

16 DEPARTMENT OF CORRECTIONS

08 BERLIN PRISON (NCF)

01 BERLIN PRISON (NCF)

10 PERSONAL SERVICES - PERMANENT 7,359,393
 11 PERSONAL SERVICES-UNCLASSIFIED 90,888
 18 OVERTIME 213,723
 19 HOLIDAY PAY 114,815
 20 CURRENT EXPENSES 146,860
 21 FOOD INSTITUTIONS 571,855
 22 RENTS&LEASES OTHER THAN STATE 10,000

7,208,600
 90,888
 213,684
 112,366
 140,805
 559,545
 10,000

7,359,393
 90,888
 213,723
 114,815
 146,860
 571,855
 10,000

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 08 BERLIN PRISON (NCF)
 01 BERLIN PRISON (NCF)

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

D

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/APPOINTEE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 93 CAREER & TECH EDUCATION
 95 STOCKROOM SUPPLIES
 96 UNIFORMS
 97 GATE MONEY
 98 INMATE CLOTHING
 99 INMATE WAGES

1,113,378
 11,230
 22,453
 91,150
 92,300
 45,693
 3,686,631
 94,851
 2,602
 144,800
 156,450
 31,290
 10,000
 77,000
 192,000

1,125,515
 11,713
 72,094
 56,069
 140,300
 46,526
 3,760,729
 105,364
 2,581
 144,800
 163,177
 32,635
 10,000
 77,000
 192,000

TOTAL

14,107,716

14,448,037

ESTIMATED SOURCE OF FUNDS FOR

BERLIN PRISON (NCF)

GENERAL FUND

TOTAL

14,107,716

14,448,037

TOTAL

14,107,716

14,448,037

ESTIMATED SOURCE OF FUNDS FOR

BERLIN PRISON (NCF)

GENERAL FUND

TOTAL

14,107,716

14,448,037

TOTAL

105,488,376

106,756,228

ESTIMATED SOURCE OF FUNDS FOR

DEPARTMENT OF CORRECTIONS

FEDERAL FUNDS

GENERAL FUND

OTHER FUNDS

TOTAL

1,384,063

512,426

102,485,040

104,588,817

1,619,273

1,654,985

105,488,376

106,756,228

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02 ADMIN OF JUSTICE & PUBLIC PRIN
17 DEPT OF EMPLOYMENT SECURITY
01 DEPT OF EMPLOYMENT SECURITY

	FISCAL YEAR 2008	FISCAL YEAR 2009
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10 PERSONAL SERVICES - PERMANENT
111 SALARY OF COMMISSIONER
12 SALARY OF GENERAL COUNSEL
13 SALARIES OF COUNSEL
18 OVERTIME
19 HOLIDAY PAY
20 CURRENT EXPENSES
22 RENTS&LEASES OTHER THAN STATE
23 HEAT, ELECTRICITY & WATER
24 MAINT. OTHER THAN BUILD.& GRNDS
26 ORGANIZATIONAL DUES
27 TRANSFERS TO OIT
30 EQUIPMENT NEW/REPLACEMENT
40 INDIRECT COSTS
41 AUDIT FUND SET ASIDE
42 ADDITIONAL FRINGE BENEFITS
47 OWN FORCES MAINT. - BUILD.&GRNDS
48 CONTRACTUAL MAINT.-BUILD&GRNDS
49 TRANSFERS TO OTHER STATE AGENCS
50 PERSONAL SERVICE-TEMP/APPOINTE
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL
90 TRAINING /LEASE PURCHASES
92 UI MODERNIZATION PROJECT
94 WORKERS COMPENSATION
95 UNEMPLOYMENT COMPENSATION
97 SBR PROJECTS

12,071,523	12,367,969
94,584	94,584
83,484	83,484
212,427	216,520
75,000	75,000
1,000	1,000
2,693,293	2,660,795
254,418	256,230
443,750	443,750
282,503	282,503
24,000	24,000
4,593,218	4,462,777
290,786	296,260
150,000	150,000
24,565	24,836
980,147	993,235
68,401	68,401
812,000	812,000
9,750	9,750
518,706	527,304
6,216,655	6,323,772
162,030	162,030
55,100	55,100
1	1
4,430,964	3,366,560
150,000	100,000
11,500	11,500
1,327,000	1,450,000

TOTAL	
ESTIMATED SOURCE OF FUNDS FOR	
DEPT OF EMPLOYMENT SECURITY	
00 FEDERAL FUNDS	
01 TRANSFERS FROM OTHER AGEN	
03 REVOLVING FUNDS	
07 AGENCY INCOME	
09 AGENCY INCOME	
TOTAL	

36,036,805
22,890,038
200,100
10,679,070
1,730,497
537,100
36,036,805

35,319,361
22,874,093
9,934,666
1,754,302
35,319,361

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
DEPT OF EMPLOYMENT SECURITY
FEDERAL FUNDS
OTHER FUNDS
TOTAL

36,036,805
22,890,038
13,146,767
36,036,805

35,319,361
22,874,093
12,445,268
35,319,361

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 02 ADMIN OF JUSTICE & PUBLIC PRTN
 18 JUDICIAL COUNCIL
 01 JUDICIAL COUNCIL

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

10 PERSONAL SERVICES - PERMANENT	68,581	70,057
16 PERSONAL SERVICES-NON-CLASSIFI	64,020	64,020
20 CURRENT EXPENSES	11,000	11,000
24 MAINT.OTHER THAN BUILD.& GRNDS	1,000	1,000
27 TRANSFERS TO OIT	4,864	503
30 EQUIPMENT NEW/REPLACEMENT	500	2,000
50 PERSONAL SERVICE-TEMP/APPOINTE	14,500	14,500
60 BENEFITS	65,156	65,869
70 IN-STATE TRAVEL	1,500	1,500
90 ASSIGNED COUNSEL	650,000	650,000
91 GUARDIAN AD LITEM	975,000	975,000
92 CONTRACT COUNSEL	2,480,000	2,480,000
93 PUBLIC DEFENDER PROGRAM	16,580,646	17,929,754
94 ANCILLARY NON-COUNSEL SERVICES	650,000	650,000
95 NEW HAMPSHIRE LEGAL ASSISTANCE	270,000	270,000
96 CIVIL LEGAL SERVICES FUND	1,170,000	1,170,000
97 COURT APPOINTED SPEC ADV-CASA	390,000	520,000
98 ABUSE & NEGLECT-(NON-CASA)	220,000	220,000

*
 IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING. OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.

**
 FUNDS SHALL BE DISBURSED ON JULY 1 AND JANUARY 1 OF EACH FISCAL YEAR.

TOTAL	23,616,767	25,095,203
ESTIMATED SOURCE OF FUNDS FOR		
JUDICIAL COUNCIL		
09 AGENCY INCOME	270,000	270,000
GENERAL FUND	23,346,767	24,825,203

 THESE FUNDS MAY BE USED TO PAY FOR GALS APPOINTED IN MARITAL AND EQUITY CASES.

TOTAL	23,616,767	25,095,203
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02 ADMIN OF JUSTICE & PUBLIC PRTN
18 JUDICIAL COUNCIL
01 JUDICIAL COUNCIL(CONT.)
(CONT.)
(CONT.)

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

PERMANENT EMPLOYEES AS DESIGNATED BY THE JUDICIAL COUNCIL SHALL BE ELIGIBLE FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIREMENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY OTHER BENEFITS THAT MAY BE GRANTED.

02 ADMIN OF JUSTICE & PUBLIC PRTN
18 JUDICIAL COUNCIL
02 MARITAL MEDIATOR BOARD20 CURRENT EXPENSES
28 TRANSFERS TO GENERAL SERVICES
50 PERSONAL SERVICE-TEMP/APPOINTEE
60 BENEFITS
70 IN-STATE TRAVEL1,021
500
3,091
236
3,4681,134
500
4,186
320
3,468

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
MARITAL MEDIATOR BOARD
GENERAL FUND
TOTAL

8,316

9,608

8,316
8,3169,608
9,608

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 EXAMINA-

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

02 ADMIN OF JUSTICE & PUBLIC PRTN (CONT.)
 18 JUDICIAL COUNCIL (CONT.)
 02 MARITAL MEDIATOR BOARD (CONT.)

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

TOTAL	23,625,083	25,104,811
ESTIMATED SOURCE OF FUNDS FOR		
JUDICIAL COUNCIL		
GENERAL FUND	23,355,083	24,834,811
OTHER FUNDS	270,000	270,000
TOTAL	23,625,083	25,104,811

02 ADMIN OF JUSTICE & PUBLIC PRTN
 19 HUMAN RIGHTS COMMISSION
 01 ENFORCEMENT

10 PERSONAL SERVICES - PERMANENT	389,097	396,855
20 CURRENT EXPENSES	19,614	19,614
22 RENTS&LEASES OTHER THAN STATE	42,188	43,599
27 TRANSFERS TO OIT	21,540	15,923
30 EQUIPMENT NEW/REPLACEMENT	664	664
41 AUDIT FUND SET ASIDE	174	176
49 TRANSFRS TO OTHER STATE AGENCS	200	200
50 PERSONAL SERVICE-TEMP/APPOINTE	12,877	13,354
60 BENEFITS	188,919	192,703
70 IN-STATE TRAVEL	2,228	2,228
80 OUT-OF STATE TRAVEL	2,777	2,777

TOTAL	680,278	688,093
ESTIMATED SOURCE OF FUNDS FOR		
ENFORCEMENT		
00 FEDERAL FUNDS	119,763	119,744
GENERAL FUND	560,515	568,349
TOTAL	680,278	688,093

TOTAL	680,278	688,093
ESTIMATED SOURCE OF FUNDS FOR		
HUMAN RIGHTS COMMISSION		
FEDERAL FUNDS	119,763	119,744
GENERAL FUND	560,515	568,349
TOTAL	680,278	688,093

TOTAL	497,656,860	507,586,534
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02 ADMIN OF JUSTICE & PUBLIC PRTN

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

(CONT.)

ESTIMATED SOURCE OF FUNDS FOR
ADMIN OF JUSTICE & PUBLIC PRTN

FEDERAL FUNDS	72,608,610	73,886,068
GENERAL FUND	250,770,266	256,750,420
SWEETSTAKES FUND	630,267	649,386
OTHER FUNDS	173,647,717	176,300,660
TOTAL	497,656,860	507,586,534

03 RESOURCE PROTECT'N & DEVELOP'T

01 FISH AND GAME DEPARTMENT
01 ADMINISTRATION
01 FISH & GAME COMMISSION

20 CURRENT EXPENSES
70 IN-STATE TRAVEL

1,800
7,000

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
FISH & GAME COMMISSION
FISH AND GAME FUNDS

8,800

8,800

TOTAL

8,800
8,800

8,800
8,800

03 RESOURCE PROTECT'N & DEVELOP'T

01 FISH AND GAME DEPARTMENT
01 ADMINISTRATION
02 OFFICE OF DIRECTOR
01 OFFICE OF DIRECTOR

10 PERSONAL SERVICES - PERMANENT *
11 SALARY OF DIRECTOR
20 CURRENT EXPENSES
25 TRANSFER RETIREE HEALTH INSURANCE
41 AUDIT FUND SET ASIDE
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL

331,755
89,388
3,846
34,618
30
203,412
110
3,000

339,681
89,388
3,846
35,270
30
207,240
110
3,000

*

IF THE POSITION OF PAYROLL OFFICER I
CLASSIFIED POSITION 30458, OR THE POSITION OF
HUMAN RESOURCES COORDINATOR, CLASSIFIED
POSITION 13900, BECOMES VACANT, THE DUTIES
SHALL BE CONSOLIDATED, AND THE VACANT POSITION
SHALL BE ABOLISHED.

TOTAL

666,159

678,565

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03 RESOURCE PROTECT'N & DEVELOP'T						
01 FISH AND GAME DEPARTMENT						
(CONT.)						
(CONT.)						
(CONT.)						
(CONT.)						
(CONT.)						
(CONT.)						
ESTIMATED SOURCE OF FUNDS FOR						
OFFICE OF DIRECTOR						
00 FEDERAL FUNDS						
FISH AND GAME FUNDS						
TOTAL						
					29,135	29,718
					637,024	648,847
					666,159	678,565
03 RESOURCE PROTECT'N & DEVELOP'T						
01 FISH AND GAME DEPARTMENT						
01 ADMINISTRATION						
02 OFFICE OF DIRECTOR						
02 REAL PROPERTY & COMPLIANCE						
10 PERSONAL SERVICES - PERMANENT						
				163,089		168,048
				6,700		6,700
				20,799		21,536
				177		178
				30,000		30,000
				23,650		23,650
				80,581		82,976
				500		500
				1,000		1,000
				245,000		245,000
TOTAL						
				571,496		579,588
ESTIMATED SOURCE OF FUNDS FOR						
REAL PROPERTY & COMPLIANCE						
00 FEDERAL FUNDS						
				137,600		137,600
				193,000		193,000
				240,896		248,988
				571,496		579,588
TOTAL						
03 RESOURCE PROTECT'N & DEVELOP'T						
01 FISH AND GAME DEPARTMENT						
01 ADMINISTRATION						
02 OFFICE OF DIRECTOR						
03 LANDOWNER RELATIONS PROGRAM						
10 PERSONAL SERVICES - PERMANENT						
				58,062		58,062
				1,000		1,000
				4,773		4,773
				22,500		500
				5		5
				28,044		28,044
				75		75
				500		500
				19,000		20,000
TOTAL						
				133,959		112,959

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(CONT.)					
(CONT.)					
(CONT.)					
(CONT.)					
(CONT.)					
(CONT.)					
I					
ESTIMATED SOURCE OF FUNDS FOR					
LANDOWNER RELATIONS PROGRAM					
00 FEDERAL FUNDS					
05 PRIVATE LOCAL FUNDS					
FISH AND GAME FUNDS					
TOTAL					
				5,000	5,000
				37,000	16,000
				91,959	91,959
				133,959	112,959
D					
27 TRANSFERS TO OIT					
			715,454		731,259
TOTAL					
ESTIMATED SOURCE OF FUNDS FOR					
RESOURCE DATA & GIS MANAGEMENT					
FISH AND GAME FUNDS					
TOTAL					
			715,454		731,259
			715,454		731,259
D					
03 RESOURCE PROTECT'N & DEVELOP'T					
01 FISH AND GAME DEPARTMENT					
01 ADMINISTRATION					
02 OFFICE OF DIRECTOR					
04 RESOURCE DATA & GIS MANAGEMENT					
27 TRANSFERS TO OIT					
			715,454		731,259
TOTAL					
ESTIMATED SOURCE OF FUNDS FOR					
RESOURCE DATA & GIS MANAGEMENT					
FISH AND GAME FUNDS					
TOTAL					
			715,454		731,259
			715,454		731,259
D					
03 RESOURCE PROTECT'N & DEVELOP'T					
01 FISH AND GAME DEPARTMENT					
01 ADMINISTRATION					
02 OFFICE OF DIRECTOR					
05 GIFTS & DONATIONS ACCOUNT					
90 EDUCATIONAL PROGRAMS					
91 FISHERIES MANAGEMENT					
92 WILDLIFE MANAGEMENT					
93 LAW ENFORCEMENT					
TOTAL					
ESTIMATED SOURCE OF FUNDS FOR					
GIFTS & DONATIONS ACCOUNT					
03 REVOLVING FUNDS					
TOTAL					
			27,400		27,400
			27,400		27,400
			27,400		27,400
I					
03 RESOURCE PROTECT'N & DEVELOP'T					
01 FISH AND GAME DEPARTMENT					
01 ADMINISTRATION					
03 ADMINISTRATIVE SUPPORT					
01 BUSINESS MANAGEMENT					
10 PERSONAL SERVICES - PERMANENT					
20 CURRENT EXPENSES					
25 TRANSFER RETIREE HEALTH INSURANCE					
26 ORGANIZATIONAL DUES					
			199,146		204,398
			41,000		41,000
			420,696		536,285
			17,000		17,000

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03 RESOURCE PROTECT'N & DEVELOP'T					
01 FISH AND GAME DEPARTMENT					
01 ADMINISTRATION			(CONT.)		
03 ADMINISTRATIVE SUPPORT			(CONT.)		
01 BUSINESS MANAGEMENT			(CONT.)		
28 TRANSFERS TO GENERAL SERVICES			15,000	15,000	
30 EQUIPMENT NEW/REPLACEMENT			100	100	
40 INDIRECT COSTS			201,760	201,760	
41 AUDIT FUND SET ASIDE			15	16	
43 DEBT SERVICE (TREASURY)			494,000	494,000	
49 TRANSFERS TO OTHER STATE AGENCS			4,000	4,000	
50 PERSONAL SERVICE-TEMP/APPOINTE			1,000	1,000	
60 BENEFITS			96,265	98,801	
70 IN-STATE TRAVEL			150	150	
80 OUT-OF STATE TRAVEL			1,000	1,000	
90 PUBLICATION/SPECIALTY EXPENSE			140,000	140,000	
93 POSTAGE EXPENSE			53,000	53,000	
94 SHIPPING EXPENSE			18,000	18,000	
TOTAL			1,702,132	1,825,510	
ESTIMATED SOURCE OF FUNDS FOR					
BUSINESS MANAGEMENT					
00 FEDERAL FUNDS			15,000	15,300	
03 REVOLVING FUNDS			140,000	140,000	
FISH AND GAME FUNDS			1,547,132	1,670,210	
TOTAL			1,702,132	1,825,510	
03 RESOURCE PROTECT'N & DEVELOP'T					
01 FISH AND GAME DEPARTMENT					
01 ADMINISTRATION					
03 ADMINISTRATIVE SUPPORT					
02 LICENSING					
10 PERSONAL SERVICES - PERMANENT			211,847	215,817	
20 CURRENT EXPENSES			45,000	45,000	
25 TRNSFR RETIREE HEALTH INSURANCE			17,414	17,740	
30 EQUIPMENT NEW/REPLACEMENT			500	500	
60 BENEFITS			102,322	104,240	
90 CONTRACTUAL			13,000	13,000	
TOTAL			390,083	396,297	
ESTIMATED SOURCE OF FUNDS FOR					
LICENSING					
06 AGENCY INCOME			12,500	12,500	
FISH AND GAME FUNDS			377,583	383,797	
TOTAL			390,083	396,297	

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03 RESOURCE PROTECT'N & DEVELOP'T						
01 FISH AND GAME DEPARTMENT						
01 ADMINISTRATION						
03 ADMINISTRATIVE SUPPORT						
03 OHRV REGISTRATION						
10 PERSONAL SERVICES - PERMANENT				55,792	57,370	
18 OVERTIME				5,000	5,000	
20 CURRENT EXPENSES				7,500	7,500	
25 TRNSFR RETIREE HEALTH INSURANCE				4,587	4,716	
30 EQUIPMENT NEW/REPLACEMENT				2,500	2,500	
46 CONSULTANTS				2,500	2,500	
50 PERSONAL SERVICE-TEMP/APPOINTE				13,000	13,000	
60 BENEFITS				30,358	31,120	
90 PRINTING & PUBLICATIONS				75,000	75,000	
TOTAL				196,237	198,706	
ESTIMATED SOURCE OF FUNDS FOR						
OHV REGISTRATION						
08 AGENCY INCOME						
TOTAL				196,237	198,706	
03 RESOURCE PROTECT'N & DEVELOP'T						
01 FISH AND GAME DEPARTMENT						
01 ADMINISTRATION						
03 ADMINISTRATIVE SUPPORT						
04 FLEET MANAGEMENT						
10 PERSONAL SERVICES - PERMANENT				37,592	38,421	
20 CURRENT EXPENSES				314,700	33,300	
25 TRNSFR RETIREE HEALTH INSURANCE				3,091	3,159	
30 EQUIPMENT NEW/REPLACEMENT				100,450	100,450	
41 AUDIT FUND SET ASIDE				101	101	
60 BENEFITS				18,157	18,557	
70 IN-STATE TRAVEL				300,000	300,000	
TOTAL				774,091	493,988	
ESTIMATED SOURCE OF FUNDS FOR						
FLEET MANAGEMENT						
00 FEDERAL FUNDS						
04 AGENCY INCOME				100,700	100,700	
09 AGENCY INCOME				26,000	26,000	
FISH AND GAME FUNDS				30,000	30,000	
TOTAL				617,391	337,288	
				774,091	493,988	

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03 RESOURCE PROTECT'N & DEVELOP'T

01 FISH AND GAME DEPARTMENT

01 ADMINISTRATION

03 ADMINISTRATIVE SUPPORT

05 FACILITY MAINTENANCE

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 20 CURRENT EXPENSES
 23 HEAT, ELECTRICITY & WATER
 25 TRNSFR RETIREE HEALTH INSURANCE
 30 EQUIPMENT NEW/REPLACEMENT
 41 AUDIT FUND SET ASIDE
 47 OWN FORCES MAINT. - BUILD.&GRNDS
 48 CONTRACTUAL MAINT. - BUILD&GRNDS
 60 BENEFITS
 70 IN-STATE TRAVEL
 92 REGIONAL OFFICE MAINTENANCE

27,705
 3,000
 60,000
 115,000
 2,278
 100
 1
 11,000
 11,000
 14,831
 250
 5,000

D

D

28,276
 3,000
 60,000
 115,000
 2,325
 100
 1
 11,000
 11,000
 15,106
 250
 5,000

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

FACILITY MAINTENANCE

00 FEDERAL FUNDS

FISH AND GAME FUNDS

TOTAL

251,058

1,000

250,058

251,058

03 RESOURCE PROTECT'N & DEVELOP'T

01 FISH AND GAME DEPARTMENT

01 ADMINISTRATION

03 ADMINISTRATIVE SUPPORT

06 FACILITY CONSTRUCTION

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 25 TRNSFR RETIREE HEALTH INSURANCE
 41 AUDIT FUND SET ASIDE
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL

213,500
 4,300
 20,163
 130
 5,000
 103,504
 1,100

219,793
 4,300
 20,786
 130
 5,000
 106,543
 1,100

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

FACILITY CONSTRUCTION

00 FEDERAL FUNDS

09 AGENCY INCOME

FISH AND GAME FUNDS

TOTAL

347,697

115,856

38,669

193,172

347,697

357,652

115,283

38,477

203,892

357,652

THE FUNDS IN THIS PAU SHALL NOT BE TRANSFERRED
 OR USED FOR ANY OTHER PURPOSE AND SHALL NOT
 LAPSE UNTIL JUNE 30, 2009.

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03 RESOURCE PROTECT'N & DEVELOP'T								
01 FISH AND GAME DEPARTMENT								
01 ADMINISTRATION								
03 ADMINISTRATIVE SUPPORT								
07 STATEWIDE PUBLIC BOAT ACCESS								
18 OVERTIME					12,232			
20 CURRENT EXPENSES					25,000			
23 HEAT, ELECTRICITY & WATER	D				3,000			
26 ORGANIZATIONAL DUES					750			
30 EQUIPMENT NEW/REPLACEMENT					1,000			
41 AUDIT FUND SET ASIDE	D				287			
46 CONSULTANTS					200,000			
47 OWN FORCES MAINT.-BUILD.&GRNDS					15,000			
48 CONTRACTUAL MAINT.-BUILD&GRNDS					45,000			
50 PERSONAL SERVICE-TEMP/APPOINTE					50,100			
60 BENEFITS					9,741			
70 IN-STATE TRAVEL					35,000			
80 OUT-OF STATE TRAVEL					500			
91 ACCESS FACILITY CONSTRUCTION					1,833,044			
93 REIMBURSEMENT					250,000			
94 ACCESS FACILITY GRANTS PROGRAM					230,000			
95 ADMINISTRATIVE CHARGE					38,880			
TOTAL					2,729,534			1,066,510
ESTIMATED SOURCE OF FUNDS FOR								
STATEWIDE PUBLIC BOAT ACCESS								
00 FEDERAL FUNDS					1,369,294			306,250
09 AGENCY INCOME	I				1,360,240			760,260
TOTAL					2,729,534			1,066,510
03 RESOURCE PROTECT'N & DEVELOP'T								
01 FISH AND GAME DEPARTMENT								
01 ADMINISTRATION								
04 PUBLIC INFO & CONSERVATION EDU								
01 PUBLIC INFORMATION & OUTREACH								
10 PERSONAL SERVICES - PERMANENT					388,112			398,514
20 CURRENT EXPENSES					17,000			17,000
25 TRNSFR RETIREE HEALTH INSURANCE					31,903			32,758
46 CONSULTANTS					500			500
60 BENEFITS					187,458			192,482
70 IN-STATE TRAVEL					100			100
92 PUBLICATIONS					90,000			90,000
97 ELECTRONIC MEDIA	D				42,000			42,000
TOTAL					757,073			773,354
ESTIMATED SOURCE OF FUNDS FOR								
PUBLIC INFORMATION & OUTREACH								
05 PRIVATE LOCAL FUNDS	I				40,000			40,000
07 AGENCY INCOME	I				14,000			14,000
09 AGENCY INCOME	I				32,000			32,000
FISH AND GAME FUNDS					671,073			687,354
TOTAL					757,073			773,354

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03 RESOURCE PROTECT'N & DEVELOP'T					
01 FISH AND GAME DEPARTMENT					
01 ADMINISTRATION					
04 PUBLIC INFO & CONSERVATION EDU					
02 AQUATIC RESOURCES EDUCATION					
10 PERSONAL SERVICES - PERMANENT					
20 CURRENT EXPENSES		97,763		101,309	
25 TRANSF RETIREE HEALTH INSURANCE		40,000		40,000	
30 EQUIPMENT NEW/REPLACEMENT		8,037		8,328	
41 AUDIT FUND SET ASIDE		32,000		4,000	
46 CONSULTANTS	D	206		233	
50 PERSONAL SERVICE-TEMP/APPOINTE		7,000		2,500	
60 BENEFITS		2,500		49,123	
70 IN-STATE TRAVEL		47,411		2,500	
80 OUT-OF STATE TRAVEL		2,500		3,500	
TOTAL		3,500			211,493
ESTIMATED SOURCE OF FUNDS FOR					
AQUATIC RESOURCES EDUCATION					
00 FEDERAL FUNDS			240,917		
FISH AND GAME FUNDS			233,917		204,492
TOTAL			7,000		7,001
			240,917		211,493
03 RESOURCE PROTECT'N & DEVELOP'T					
01 FISH AND GAME DEPARTMENT					
01 ADMINISTRATION					
04 PUBLIC INFO & CONSERVATION EDU					
03 HUNTER EDUCATION PROGRAM					
10 PERSONAL SERVICES - PERMANENT					
20 CURRENT EXPENSES		133,150		135,516	
25 TRANSF RETIREE HEALTH INSURANCE		63,000		63,000	
26 ORGANIZATIONAL DUES		10,945		11,140	
30 EQUIPMENT NEW/REPLACEMENT		550		550	
41 AUDIT FUND SET ASIDE		2,000		32,000	
46 CONSULTANTS	D	363		341	
50 PERSONAL SERVICE-TEMP/APPOINTE		1,200		1,200	
60 BENEFITS		21,170		21,170	
70 IN-STATE TRAVEL		65,931		67,074	
80 OUT-OF STATE TRAVEL		2,500		2,500	
90 HOLDERNESSE TRAINING AREA		2,500		2,500	
91 BEAR BROOK RANGE		37,700		37,700	
TOTAL		1,000		1,000	
ESTIMATED SOURCE OF FUNDS FOR					
HUNTER EDUCATION PROGRAM					
00 FEDERAL FUNDS			342,009		375,691
FISH AND GAME FUNDS			335,006		368,687
TOTAL			7,003		7,004
			342,009		375,691

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03 RESOURCE PROTECT'N & DEVELOP'T
 01 FISH AND GAME DEPARTMENT
 01 ADMINISTRATION
 04 PUBLIC INFO & CONSERVATION EDU
 05 WILDLIFE CONSERVATION EDUCATN

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 30 EQUIPMENT NEW/REPLACEMENT
 41 AUDIT FUND SET ASIDE
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 VISITOR CENTERS
 91 EDUCATION
 93 BARRY CAMP
 94 WILDLIFE RECREATION PROGRAMS

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 WILDLIFE CONSERVATION EDUCATN
 00 FEDERAL FUNDS
 FISH AND GAME FUNDS
 TOTAL

141,225
 3,300
 100
 40
 6,015
 68,672
 150
 1,000
 3,550
 10,500
 5,000
 39,375

278,927

243,823

FISH AND GAME FUNDS
 TOTAL

243,823
 243,823

03 RESOURCE PROTECT'N & DEVELOP'T
 01 FISH AND GAME DEPARTMENT
 01 ADMINISTRATION
 04 PUBLIC INFO & CONSERVATION EDU
 06 RECRUITMENT AND RETENTION

50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 92 RECRUITMENT AND RETENTION
 94 ADVERTISING AND PROMOTION

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 RECRUITMENT AND RETENTION
 05 PRIVATE LOCAL FUNDS
 FISH AND GAME FUNDS
 TOTAL

11,702
 895
 2,000
 800
 30,000
 55,000

100,397

100,397

I

30,000
 70,397
 100,397

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 ADMINISTRATION
 FEDERAL FUNDS
 FISH AND GAME FUNDS
 OTHER FUNDS
 TOTAL

10,232,530

8,433,050

2,381,883
 5,673,601
 2,177,046
 10,232,530

1,284,030
 5,590,677
 1,558,343
 8,433,050

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03 RESOURCE PROTECT'N & DEVELOP'T						
01 FISH AND GAME DEPARTMENT						
02 WILDLIFE PROGRAM						
01 WILDLIFE DAMAGE ABATEMENT						
10 PERSONAL SERVICES - PERMANENT				48,578	49,577	
20 CURRENT EXPENSES				4,000	4,000	
25 TRNSFR RETIREE HEALTH INSURANCE				3,994	4,076	
60 BENEFITS				23,463	23,946	
TOTAL						81,599
ESTIMATED SOURCE OF FUNDS FOR						
WILDLIFE DAMAGE ABATEMENT						
FISH AND GAME FUNDS				80,035		81,599
TOTAL						81,599
03 RESOURCE PROTECT'N & DEVELOP'T						
01 FISH AND GAME DEPARTMENT						
02 WILDLIFE PROGRAM						
02 WILDLIFE PROGRAM MANAGEMENT						
10 PERSONAL SERVICES - PERMANENT				819,211	837,705	
20 CURRENT EXPENSES				14,000	14,000	
25 TRNSFR RETIREE HEALTH INSURANCE				67,340	68,860	
30 EQUIPMENT NEW/REPLACEMENT				100	100	
41 AUDIT FUND SET ASIDE				787	797	
49 TRANSFRS TO OTHER STATE AGENCS				85,386	86,752	
60 BENEFITS				395,679	404,612	
70 IN-STATE TRAVEL				800	800	
80 OUT-OF STATE TRAVEL				2,000	2,000	
91 DEER MANAGEMENT				43,650	43,650	
92 AVIAN INFLUENZA				39,960	39,960	
94 GAME RESEARCH & MANAGEMENT				6,000	6,000	
97 EXT. WILDLIFE PROGRAM				95,000	95,000	
TOTAL						1,600,236
ESTIMATED SOURCE OF FUNDS FOR						
WILDLIFE PROGRAM MANAGEMENT						
00 FEDERAL FUNDS				771,953		782,575
09 AGENCY INCOME				77,000		77,000
FISH AND GAME FUNDS				720,960		740,661
TOTAL						1,600,236

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03 RESOURCE PROTECT'N & DEVELOP'T

01 FISH AND GAME DEPARTMENT

02 WILDLIFE PROGRAM

07 GAME MANAGEMENT

18 OVERTIME
20 CURRENT EXPENSES
26 ORGANIZATIONAL DUES
30 EQUIPMENT NEW/REPLACEMENT
41 AUDIT FUND SET ASIDE
50 PERSONAL SERVICE-TEMP/APPOINTE
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL
90 RESEARCH AND MANAGEMENT
91 HABITAT ACQUISITION & MGMNT
92 COOP WATERFOWL PROJECTS
93 REIMBURSEMENT CHARGE
94 ADMINISTRATIVE CHARGE

D

17,000
35,000
1,000
15,000
42
65,000
13,184
5,000
15,000
100,000
115,078
15,000
148,000
32,000

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

GAME MANAGEMENT

00 FEDERAL FUNDS

09 AGENCY INCOME

TOTAL

576,304 566,304

42,000 42,000
534,304 524,304
576,304 566,304

03 RESOURCE PROTECT'N & DEVELOP'T

01 FISH AND GAME DEPARTMENT

02 WILDLIFE PROGRAM

08 NON-GAME SPECIES MANAGEMENT

10 PERSONAL SERVICES - PERMANENT
20 CURRENT EXPENSES
25 TRANSFER RETIREE HEALTH INSURANCE
30 EQUIPMENT NEW/REPLACEMENT
41 AUDIT FUND SET ASIDE
46 CONSULTANTS
50 PERSONAL SERVICE-TEMP/APPOINTE
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL
90 NONGAME MANAGEMENT
94 SECTION 6 END SPP
95 ADMINISTRATIVE CHARGE
96 CONCORD AIRPORT HABITAT

D

344,556
25,001
28,398
5,000
524
20,000
12,100
167,347
2,500
9,000
137,565
10,000
28,009
10,000

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

NON-GAME SPECIES MANAGEMENT

00 FEDERAL FUNDS

04 AGENCY INCOME

I

800,000 800,000

400,000 400,000
350 350

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03 RESOURCE PROTECT'N & DEVELOP'T						
01 FISH AND GAME DEPARTMENT						
02 WILDLIFE PROGRAM						
08 NON-GAME SPECIES MANAGEMENT						
				(CONT.)		
				(CONT.)		
				(CONT.)		
				(CONT.)		
05 PRIVATE LOCAL FUNDS				I		
06 AGENCY INCOME				I	75,000	75,000
07 AGENCY INCOME				I	75,000	75,000
08 AGENCY INCOME				I	1,500	1,500
09 AGENCY INCOME				I	85,755	85,755
FISH AND GAME FUNDS				I	137,395	137,395
TOTAL					25,000	25,000
					800,000	800,000
03 RESOURCE PROTECT'N & DEVELOP'T						
01 FISH AND GAME DEPARTMENT						
02 WILDLIFE PROGRAM						
11 ILLEGAL TAKE/POSS ENFORCE						
					8,000	8,000
91 GAME MANAGEMENT						
TOTAL					8,000	8,000
ESTIMATED SOURCE OF FUNDS FOR						
ILLEGAL TAKE/POSS ENFORCE						
03 REVOLVING FUNDS				I	8,000	8,000
TOTAL					8,000	8,000
03 RESOURCE PROTECT'N & DEVELOP'T						
01 FISH AND GAME DEPARTMENT						
02 WILDLIFE PROGRAM						
12 PHEASANT MANAGEMENT						
					120,000	120,000
90 PHEASANT PURCHASES						
TOTAL					120,000	120,000
ESTIMATED SOURCE OF FUNDS FOR						
PHEASANT MANAGEMENT						
07 AGENCY INCOME				I	120,000	120,000
TOTAL					120,000	120,000
03 RESOURCE PROTECT'N & DEVELOP'T						
01 FISH AND GAME DEPARTMENT						
02 WILDLIFE PROGRAM						
13 WILDLIFE HABITAT CONSERVATION						
					13	13
41 AUDIT FUND SET ASIDE					12,648	12,648
50 PERSONAL SERVICE-TEMP/APPOINTE					968	968
60 BENEFITS					3,000	3,000
80 OUT-OF STATE TRAVEL					2,000	2,000
90 ACQUISITION & MANAGEMENT					100,000	100,000
92 HABITAT PROGRAM						

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03 RESOURCE PROTECT'N & DEVELOP'T
 01 FISH AND GAME DEPARTMENT
 02 WILDLIFE PROGRAM
 13 WILDLIFE HABITAT CONSERVATION

93 SMALL GRANTS PROGRAM	70,000	70,000	
94 STATE LANDS MANAGEMENT	50,000	50,000	
95 ADMINISTRATIVE CHARGE	11,504	11,504	
TOTAL		250,133	250,133
ESTIMATED SOURCE OF FUNDS FOR			
WILDLIFE HABITAT CONSERVATION			
00 FEDERAL FUNDS		12,139	12,315
08 AGENCY INCOME		237,994	237,818
TOTAL		250,133	250,133

I

03 RESOURCE PROTECT'N & DEVELOP'T
 01 FISH AND GAME DEPARTMENT
 02 WILDLIFE PROGRAM
 14 CONSERVATION LICENSE PLATE

20 CURRENT EXPENSES	7,000	7,000	
30 EQUIPMENT NEW/REPLACEMENT	5,000	5,000	
41 AUDIT FUND SET ASIDE	45	45	
50 PERSONAL SERVICE-TEMP/APPOINTE	36,300	36,300	
60 BENEFITS	2,777	2,777	
91 REIMBURSEMENT	85,577	85,577	
94 ADMINISTRATIVE CHARGE	4,542	4,542	
97 CONTRACTUAL	85,000	85,000	

D

*

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

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 CONSERVATION LICENSE PLATE
 00 FEDERAL FUNDS
 08 AGENCY INCOME
 TOTAL

	226,241	226,241
	45,000	45,000
	181,241	181,241
	226,241	226,241

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03 RESOURCE PROTECT'N & DEVELOP'T
 01 FISH AND GAME DEPARTMENT
 02 WILDLIFE PROGRAM
 15 COOPERATIVE HABITAT PROGRAM

41 AUDIT FUND SET ASIDE	72	72	
97 FEDERAL HABITAT PROGRAMS	943,551	552,791	
TOTAL	943,623	552,863	

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

(CONT.)
(CONT.)
(CONT.)
(CONT.)03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
02 WILDLIFE PROGRAM
15 COOPERATIVE HABITAT PROGRAMESTIMATED SOURCE OF FUNDS FOR
COOPERATIVE HABITAT PROGRAM
00 FEDERAL FUNDS
TOTAL943,623
943,623
552,863
552,863TOTAL
ESTIMATED SOURCE OF FUNDS FOR
WILDLIFE PROGRAM
FEDERAL FUNDS
FISH AND GAME FUNDS
OTHER FUNDS
TOTAL4,574,249
2,214,715
825,995
1,533,539
4,574,249
4,205,376
1,834,753
847,260
1,523,363
4,205,37603 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
03 INLAND FISHERIES PROGRAM
01 INLAND FISHERIES MANAGEMENT
01 INLAND FISHERIES MANAGEMENT10 PERSONAL SERVICES - PERMANENT
20 CURRENT EXPENSES
25 TRANSFER RETIREE HEALTH INSURNC
26 ORGANIZATIONAL DUES
30 EQUIPMENT NEW/REPLACEMENT
41 AUDIT FUND SET ASIDE
50 PERSONAL SERVICE-TEMP/APPOINTE
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF-STATE TRAVEL
90 FISHERIES MANAGEMENT
95 COOPERATIVE ANADROMOUS PROGRAM670,595
7,000
55,123
850
100
473
11,931
324,810
250
1,200
4,800
5,800
686,245
7,000
56,410
850
100
479
11,931
332,369
250
1,200
4,800
5,800TOTAL
ESTIMATED SOURCE OF FUNDS FOR
INLAND FISHERIES MANAGEMENT
00 FEDERAL FUNDS
FISH AND GAME FUNDS
TOTAL1,082,932
468,125
614,807
1,082,932
1,107,434
470,793
636,641
1,107,434