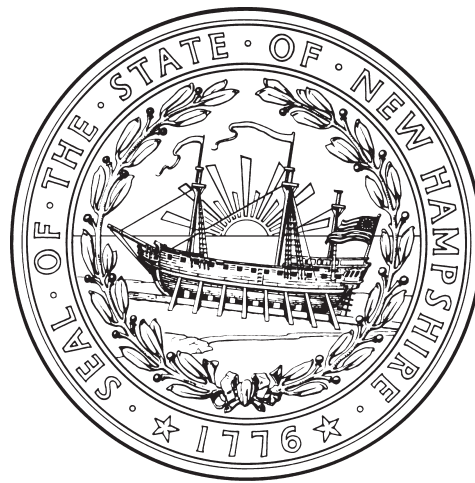


June 27, 2007
No. 24

STATE OF NEW HAMPSHIRE

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



Legislative

SENATE JOURNAL

PART V

	----- FISCAL YEAR 2008 -----	----- FISCAL YEAR 2009 -----
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06 EDUCATION		
03 DEPARTMENT OF EDUCATION		
03 DIVISION OF INSTRUCTION		
01 INSTRUCTION		
08 MIGRANT EDUCATION		
10 PERSONAL SERVICES - PERMANENT		
18 OVERTIME	84,380	85,280
20 CURRENT EXPENSES	1,000	1,500
24 MAINT. OTHER THAN BUILD. & GRNDS	2,500	2,600
26 ORGANIZATIONAL DUES	5,000	5,000
27 TRANSFERS TO OIT	50	50
28 TRANSFERS TO GENERAL SERVICES	2,322	3,272
30 EQUIPMENT NEW/REPLACEMENT	4,915	4,374
40 INDIRECT COSTS	1,600	220
41 AUDIT FUND SET ASIDE	17,935	18,119
42 ADDITIONAL FRINGE BENEFITS	414	474
46 CONSULTANTS	7,018	7,133
50 PERSONAL SERVICE-TEMP/APPOINTE	5,000	10,000
60 BENEFITS	26,492	26,493
70 IN-STATE TRAVEL	43,266	43,942
80 OUT-OF STATE TRAVEL	3,500	3,500
90 LEA FUNDING	2,500	2,500
94 PROGRAM ACTIVITIES	200,000	250,000
96 CONFERENCES & WORKSHOPS	5,000	8,000
98 STAFF DEVELOPMENT	1,500	2,000
TOTAL	415,892	476,707
ESTIMATED SOURCE OF FUNDS FOR		
MIGRANT EDUCATION		
00 FEDERAL FUNDS	415,892	476,707
TOTAL	415,892	476,707
06 EDUCATION		
03 DEPARTMENT OF EDUCATION		
03 DIVISION OF INSTRUCTION		
01 INSTRUCTION		
09 HOMELESS EDUCATION		
20 CURRENT EXPENSES	11,998	11,998
26 ORGANIZATIONAL DUES	200	200
27 TRANSFERS TO OIT	1,161	1,636
30 EQUIPMENT NEW/REPLACEMENT	4,200	4,160
40 INDIRECT COSTS	2,170	2,170
41 AUDIT FUND SET ASIDE	177	177
46 CONSULTANTS	2,500	2,500
70 IN-STATE TRAVEL	1,000	1,000
80 OUT-OF STATE TRAVEL	3,500	3,500
90 LEA FUNDING	125,000	125,000
93 HOMELESS ACTIVITIES	16,000	16,000
96 CONFERENCES & WORKSHOPS	5,000	5,000
98 STAFF DEVELOPMENT	5,000	5,000
TOTAL	177,906	178,341

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06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
03 DIVISION OF INSTRUCTION						
01 INSTRUCTION						
09 HOMELESS EDUCATION						
ESTIMATED SOURCE OF FUNDS FOR						
HOMELESS EDUCATION						
00 FEDERAL FUNDS					177,906	178,341
TOTAL					177,906	178,341
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
03 DIVISION OF INSTRUCTION						
01 INSTRUCTION						
10 EVEN START						
41 AUDIT FUND SET ASIDE				D		
46 CONSULTANTS					506	
49 TRANSFERS TO OTHER STATE AGENCS				D	5,000	
90 LEA FUNDING					1,644	
91 PROGRAM ACTIVITIES					493,774	
					5,000	
TOTAL					505,850	505,924
ESTIMATED SOURCE OF FUNDS FOR						
EVEN START						
00 FEDERAL FUNDS					505,850	505,924
TOTAL					505,850	505,924
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
03 DIVISION OF INSTRUCTION						
01 INSTRUCTION						
11 SPECIAL EDUCATION-ELEM/SEC						
10 PERSONAL SERVICES - PERMANENT						
18 OVERTIME					465,598	472,573
20 CURRENT EXPENSES					5,000	5,000
26 ORGANIZATIONAL DUES					95,000	95,000
27 TRANSFERS TO OIT				D	22,000	22,000
28 TRANSFERS TO GENERAL SERVICES				D	105,089	111,267
30 EQUIPMENT NEW/REPLACEMENT					31,942	28,436
40 INDIRECT COSTS				E	15,890	15,890
41 AUDIT FUND SET ASIDE				D	104,842	112,879
42 ADDITIONAL FRINGE BENEFITS				D	58,475	60,623
46 CONSULTANTS				D	38,683	39,257
49 TRANSFERS TO OTHER STATE AGENCS					100,000	100,000
50 PERSONAL SERVICE-TEMP/APPOINTE				D	69,131	69,937
60 BENEFITS					31,211	32,211
70 IN-STATE TRAVEL					229,687	233,132
80 OUT-OF STATE TRAVEL					20,000	20,000
90 FORM II FLOW-THRU					24,000	24,000
91 FORM II DISCRETIONARY					25,442,263	25,442,263
92 DISCRETIONARY CONTRACTS					3,233,295	3,300,000
					3,039,336	3,100,000

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06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
03 DIVISION OF INSTRUCTION						
01 INSTRUCTION						
11 SPECIAL EDUCATION-ELEM/SEC						
				(CONT.)		
				(CONT.)		
				(CONT.)		
				(CONT.)		
93 SLIVER GRANTS					350,000	350,000
94 ENROLLMENT					20,000,000	21,000,000
95 POVERTY					5,000,000	6,000,000
96 TRAINING					2	2
97 DROPOUT GRANT					1	1
98 STAFF DEVELOPMENT					15,000	15,000
99 MONITORING GRANT					1	1
TOTAL					58,496,446	60,649,472
ESTIMATED SOURCE OF FUNDS FOR						
SPECIAL EDUCATION-ELEM/SEC						
00 FEDERAL FUNDS					58,496,446	60,649,472
TOTAL					58,496,446	60,649,472
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
03 DIVISION OF INSTRUCTION						
01 INSTRUCTION						
12 SPECIAL EDUCATION-PRESCHOOL						
10 PERSONAL SERVICES - PERMANENT						
20 CURRENT EXPENSES					86,648	88,840
24 MAINT.OTHER THAN BUILD.& GRNDS					8,000	8,000
27 TRANSFERS TO OIT				D	1,000	1,000
28 TRANSFERS TO GENERAL SERVICES				D	2,322	3,272
40 INDIRECT COSTS				E	4,915	4,374
41 AUDIT FUND SET ASIDE				D	15,576	15,872
42 ADDITIONAL FRINGE BENEFITS				D	2,205	2,208
46 CONSULTANTS				D	7,122	7,303
49 TRANSFERS TO OTHER STATE AGENCS				D	5,000	5,000
60 BENEFITS				D	14,556	15,174
70 IN-STATE TRAVEL					41,851	42,910
80 OUT-OF STATE TRAVEL					5,000	5,000
90 ENTITLEMENT					1,500	1,500
91 DISCRETIONARY					1,524,504	1,524,504
92 CONTRACTS					263,112	263,112
93 ENROLLMENT					131,162	131,162
94 POVERTY					81,044	81,044
98 STAFF DEVELOPMENT					13,882	13,882
TOTAL					2,210,399	2,215,157
ESTIMATED SOURCE OF FUNDS FOR						
SPECIAL EDUCATION-PRESCHOOL						
00 FEDERAL FUNDS					2,210,399	2,215,157
TOTAL					2,210,399	2,215,157

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06 EDUCATION					
03 DEPARTMENT OF EDUCATION					
03 DIVISION OF INSTRUCTION					
01 INSTRUCTION					
13 STATE IMPROVE PLAN/GRANT					
10 PERSONAL SERVICES - PERMANENT					128,089
20 CURRENT EXPENSES					44,001
26 ORGANIZATIONAL DUES					3,000
27 TRANSFERS TO OIT	D				50,000
28 TRANSFERS TO GENERAL SERVICES	D				8,750
30 EQUIPMENT NEW/REPLACEMENT					2,500
40 INDIRECT COSTS	E				33,223
41 AUDIT FUND SET ASIDE	D				1,116
42 ADDITIONAL FRINGE BENEFITS	D				14,119
46 CONSULTANTS					95,000
49 TRANSFERS TO OTHER STATE AGENCIES	D				365
59 PART-TIME - BENEFITTED					43,680
60 BENEFITS					82,964
70 IN-STATE TRAVEL					2,500
80 OUT-OF STATE TRAVEL					3,000
91 GRANTS					650,000
98 STAFF DEVELOPMENT					4,000
TOTAL				1,206,480	1,166,307
ESTIMATED SOURCE OF FUNDS FOR					
STATE IMPROVE PLAN/GRANT					
00 FEDERAL FUNDS				1,206,480	1,166,307
TOTAL				1,206,480	1,166,307
06 EDUCATION					
03 DEPARTMENT OF EDUCATION					
03 DIVISION OF INSTRUCTION					
01 INSTRUCTION					
16 BILINGUAL EDUCATION					
10 PERSONAL SERVICES - PERMANENT					86,751
18 OVERTIME					100
20 CURRENT EXPENSES					10,001
24 MAINT. OTHER THAN BUILD. & GRNDS					500
26 ORGANIZATIONAL DUES					5,000
27 TRANSFERS TO OIT	D				3,272
28 TRANSFERS TO GENERAL SERVICES	D				4,374
30 EQUIPMENT NEW/REPLACEMENT					2,520
40 INDIRECT COSTS	E				17,023
41 AUDIT FUND SET ASIDE	D				1,187
42 ADDITIONAL FRINGE BENEFITS	D				7,139
46 CONSULTANTS					5,000
49 TRANSFERS TO OTHER STATE AGENCIES	D				2,332
60 BENEFITS					41,949
70 IN-STATE TRAVEL					5,000
80 OUT-OF STATE TRAVEL					8,000
90 LEA FUNDING					898,328
92 PROGRAM ACTIVITIES					90,000

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06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
03 DIVISION OF INSTRUCTION						
01 INSTRUCTION						
16 BILINGUAL EDUCATION						
98 STAFF DEVELOPMENT					1,600	1,600
TOTAL						
ESTIMATED SOURCE OF FUNDS FOR					1,186,800	1,190,076
BILINGUAL EDUCATION						
00 FEDERAL FUNDS					1,186,800	1,190,076
TOTAL					1,186,800	1,190,076
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
03 DIVISION OF INSTRUCTION						
01 INSTRUCTION						
17 COMP SCHOOL REFORM DEMO						
41 AUDIT FUND SET ASIDE					101	
91 GRANTS TO DISTRICTS					100,000	
TOTAL						
ESTIMATED SOURCE OF FUNDS FOR					100,101	
COMP SCHOOL REFORM DEMO						
00 FEDERAL FUNDS					100,101	
TOTAL					100,101	
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
03 DIVISION OF INSTRUCTION						
01 INSTRUCTION						
19 READING FIRST						
10 PERSONAL SERVICES - PERMANENT						
18 OVERTIME					114,624	117,018
20 CURRENT EXPENSES					500	500
26 ORGANIZATIONAL DUES					16,800	16,800
27 TRANSFERS TO OIT					1,000	1,000
28 TRANSFERS TO GENERAL SERVICES					50,000	50,000
30 EQUIPMENT NEW/REPLACEMENT					7,371	6,563
40 INDIRECT COSTS					3,815	3,013
41 AUDIT FUND SET ASIDE					31,638	33,113
42 ADDITIONAL FRINGE BENEFITS					5,177	5,184
46 CONSULTANTS					13,725	14,086
49 TRANSFERS TO OTHER STATE AGENCIES					400,000	400,000
50 PERSONAL SERVICE-TEMP/APPOINTEE					1,516	1,587
59 PART-TIME - BENEFITTED					10,000	10,000
60 BENEFITS					51,850	53,850
70 IN-STATE TRAVEL					81,414	83,537
80 OUT-OF STATE TRAVEL					4,550	4,550
90 LEA FUNDING					9,500	9,500
91 PROFESSIONAL DEVELOPMENT					4,250,000	4,250,000
					10,000	10,000

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06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
03 DIVISION OF INSTRUCTION						
01 INSTRUCTION						
19 READING FIRST						
				(CONT.)		
				(CONT.)		
				(CONT.)		
				(CONT.)		
92 TECHNICAL ASSISTANCE					150,000	
96 CONFERENCES & WORKSHOPS					8,500	
98 STAFF DEVELOPMENT					5,500	
TOTAL					5,227,480	5,234,301
ESTIMATED SOURCE OF FUNDS FOR						
READING FIRST						
00 FEDERAL FUNDS					5,227,480	5,234,301
TOTAL					5,227,480	5,234,301
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
03 DIVISION OF INSTRUCTION						
01 INSTRUCTION						
22 21ST CENTURY GRANT						
10 PERSONAL SERVICES - PERMANENT						
18 OVERTIME					110,404	
20 CURRENT EXPENSES					500	
24 MAINT. OTHER THAN BUILD. & GRNDS					10,000	
26 ORGANIZATIONAL DUES					25,000	
27 TRANSFERS TO OIT					1,500	
28 TRANSFERS TO GENERAL SERVICES					3,272	
30 EQUIPMENT NEW/REPLACEMENT					4,373	
40 INDIRECT COSTS					5,606	
41 AUDIT FUND SET ASIDE					24,168	
42 ADDITIONAL FRINGE BENEFITS					6,976	
46 CONSULTANTS					9,116	
49 TRANSFERS TO OTHER STATE AGENCS					15,000	
60 BENEFITS					2,543	
70 IN-STATE TRAVEL					53,567	
80 OUT-OF STATE TRAVEL					1,600	
91 GRANTS					12,000	
96 CONFERENCES & WORKSHOPS					6,650,000	
98 STAFF DEVELOPMENT					38,800	
TOTAL					5,000	
ESTIMATED SOURCE OF FUNDS FOR					6,971,023	6,979,425
21ST CENTURY GRANT						
00 FEDERAL FUNDS					6,971,023	6,979,425
TOTAL					6,971,023	6,979,425

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06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 03 DIVISION OF INSTRUCTION
 01 INSTRUCTION
 23 RURAL AND LOW INCOME SCHOOLS

41 AUDIT FUND SET ASIDE	D	784	784
91 GRANTS		782,844	782,844
TOTAL			
ESTIMATED SOURCE OF FUNDS FOR			
RURAL AND LOW INCOME SCHOOLS		783,628	783,628
00 FEDERAL FUNDS		783,628	783,628
TOTAL			

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 03 DIVISION OF INSTRUCTION
 01 INSTRUCTION
 24 SCHOOL BASED SERVICE LEARNING

20 CURRENT EXPENSES	E	2,000	2,000
40 INDIRECT COSTS	D	350	350
41 AUDIT FUND SET ASIDE	D	76	76
49 TRANSFERS TO OTHER STATE AGENCIES		1,475	1,531
70 IN-STATE TRAVEL		500	500
80 OUT-OF STATE TRAVEL		1,000	1,000
90 GRANTS		47,167	47,167
96 WORKSHOPS		23,000	23,000
TOTAL			
ESTIMATED SOURCE OF FUNDS FOR		75,568	75,624
SCHOOL BASED SERVICE LEARNING			
00 FEDERAL FUNDS		75,568	75,624
TOTAL			

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 03 DIVISION OF INSTRUCTION
 01 INSTRUCTION
 27 CURRICULUM AND ASSESSMENT

10 PERSONAL SERVICES - PERMANENT		679,067	697,757
18 OVERTIME		8,000	8,000
20 CURRENT EXPENSES		46,347	46,324
26 ORGANIZATIONAL DUES		4,500	4,500
30 EQUIPMENT NEW/REPLACEMENT		4,851	2,851
60 BENEFITS		331,853	340,880
70 IN-STATE TRAVEL		13,482	13,482
80 OUT-OF STATE TRAVEL		6,848	6,848
92 GEOGRAPHY EDUCATION	G	17,500	17,500
93 STATE TESTING	D	1,500,000	1,500,000
97 CHARTER SCHOOL SUPP. GRANTS	*	400,000	400,000
99 SOCIAL STUDIES TESTING		1	1

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06 EDUCATION (CONT.)
 03 DEPARTMENT OF EDUCATION (CONT.)
 03 DIVISION OF INSTRUCTION (CONT.)
 01 INSTRUCTION (CONT.)
 27 CURRICULUM AND ASSESSMENT (CONT.)

* THE STATE BOARD OF EDUCATION SHALL DEVELOP CRITERIA FOR THE ELIGIBILITY FOR AND DISBURSEMENT OF SUPPLEMENTAL GRANTS TO CHARTER SCHOOLS WHICH HAVE EXHAUSTED THEIR FEDERAL START-UP GRANT FUNDS, GIVING PRIORITY TO ELEMENTARY LEVEL CHARTER SCHOOLS IN THE DISTRIBUTION OF SUPPLEMENTAL GRANTS. SUCH CRITERIA SHALL BE SUBMITTED TO THE FISCAL COMMITTEE OF THE GENERAL COURT FOR REVIEW AND APPROVAL. UPON APPROVAL, THE COMMISSIONER OF THE DEPARTMENT OF EDUCATION SHALL DISBURSE THE SUPPLEMENTAL FUNDS TO ELIGIBLE CHARTER SCHOOLS.

TOTAL	3,012,449	3,038,143
ESTIMATED SOURCE OF FUNDS FOR CURRICULUM AND ASSESSMENT GENERAL FUND	3,012,449	3,038,143
TOTAL	3,012,449	3,038,143

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 03 DIVISION OF INSTRUCTION
 01 INSTRUCTION
 28 ADVANCED PLACEMENT FEE

41 AUDIT FUND SET ASIDE	21	22
91 CONTRACTS	20,000	21,000

TOTAL	20,021	21,022
ESTIMATED SOURCE OF FUNDS FOR ADVANCED PLACEMENT FEE	20,021	21,022
00 FEDERAL FUNDS	20,021	21,022
TOTAL	20,021	21,022

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 03 DIVISION OF INSTRUCTION
 01 INSTRUCTION
 29 NAEP STATE COORDINATOR

10 PERSONAL SERVICES - PERMANENT	60,056	61,559
20 CURRENT EXPENSES	3,601	4,500
26 ORGANIZATIONAL DUES	500	700
27 TRANSFERS TO OIT	1,161	1,636

D

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06 EDUCATION					
03 DEPARTMENT OF EDUCATION					
03 DIVISION OF INSTRUCTION					
01 INSTRUCTION					
31 PUBLIC CHARTER SCHOOLS					
10 PERSONAL SERVICES - PERMANENT					77,414
20 CURRENT EXPENSES					8,000
26 ORGANIZATIONAL DUES					1,500
28 TRANSFERS TO GENERAL SERVICES	D				4,374
30 EQUIPMENT NEW/REPLACEMENT					6,330
40 INDIRECT COSTS	E				15,489
41 AUDIT FUND SET ASIDE					3,196
42 ADDITIONAL FRINGE BENEFITS	D				6,363
46 CONSULTANTS					10,000
49 TRANSFERS TO OTHER STATE AGENCS	D				6,870
50 PERSONAL SERVICE-TEMP/APPOINTE					7,000
60 BENEFITS					37,927
70 IN-STATE TRAVEL					3,000
80 OUT-OF STATE TRAVEL					8,500
90 GRANTS					3,000,000
98 STAFF DEVELOPMENT					1,000
TOTAL				2,685,057	3,196,963
ESTIMATED SOURCE OF FUNDS FOR					
PUBLIC CHARTER SCHOOLS					
00 FEDERAL FUNDS				2,685,057	3,196,963
TOTAL				2,685,057	3,196,963
06 EDUCATION					
03 DEPARTMENT OF EDUCATION					
03 DIVISION OF INSTRUCTION					
01 INSTRUCTION					
32 MATH/SCIENCE PARTNERSHIPS					
18 OVERTIME					1,500
20 CURRENT EXPENSES					3,270
26 ORGANIZATIONAL DUES					3,000
27 TRANSFERS TO OIT	D				3,272
30 EQUIPMENT NEW/REPLACEMENT					3,105
40 INDIRECT COSTS	E				6,266
41 AUDIT FUND SET ASIDE					1,071
42 ADDITIONAL FRINGE BENEFITS	D				2,382
49 TRANSFERS TO OTHER STATE AGENCS	D				365
59 PART-TIME - BENEFITTED					28,481
60 BENEFITS					14,481
70 IN-STATE TRAVEL					900
80 OUT-OF STATE TRAVEL					3,050
90 CONTRACTS					1,000,000
96 WORKSHOPS/CONFERENCES					2,600
98 STAFF DEVELOPMENT					500
TOTAL				1,069,111	1,074,243
ESTIMATED SOURCE OF FUNDS FOR					
MATH/SCIENCE PARTNERSHIPS					

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06 EDUCATION					
03 DEPARTMENT OF EDUCATION					
03 DIVISION OF INSTRUCTION					
01 INSTRUCTION					
32 MATH/SCIENCE PARTNERSHIPS					
00 FEDERAL FUNDS					
TOTAL		1,069,111		1,074,243	
		1,069,111		1,074,243	
06 EDUCATION					
03 DEPARTMENT OF EDUCATION					
03 DIVISION OF INSTRUCTION					
01 INSTRUCTION					
33 TITLE II D					
10 PERSONAL SERVICES - PERMANENT					
20 CURRENT EXPENSES		57,162		58,359	
26 ORGANIZATIONAL DUES		4,001		4,001	
27 TRANSFERS TO OIT		4,500		4,500	
28 TRANSFERS TO GENERAL SERVICES	D	1,161		1,636	
30 EQUIPMENT NEW/REPLACEMENT	D	2,457		2,187	
40 INDIRECT COSTS		1,000		1,000	
41 AUDIT FUND SET ASIDE	E	11,579		11,744	
42 ADDITIONAL FRINGE BENEFITS	D	3,346		3,348	
49 TRANSFERS TO OTHER STATE AGENCIES	D	4,699		4,797	
60 BENEFITS	D	18,120		18,883	
70 IN-STATE TRAVEL		27,609		28,187	
80 OUT-OF STATE TRAVEL		1,500		1,500	
91 GRANTS TO DISTRICTS		4,000		4,000	
96 WORKSHOPS		3,200,000		3,200,000	
TOTAL		10,000		10,000	
ESTIMATED SOURCE OF FUNDS FOR					
TITLE II D					
00 FEDERAL FUNDS					
TOTAL		3,351,134		3,354,142	
06 EDUCATION					
03 DEPARTMENT OF EDUCATION					
03 DIVISION OF INSTRUCTION					
01 INSTRUCTION					
34 APEX DROPOUT PREVENTION					
20 CURRENT EXPENSES					
40 INDIRECT COSTS		2,001		2,000	
41 AUDIT FUND SET ASIDE	E	7,184		7,183	
42 ADDITIONAL FRINGE BENEFITS	D	735		737	
59 PART-TIME - BENEFITTED	D	2,828		2,951	
60 BENEFITS		34,398		35,900	
70 IN-STATE TRAVEL		16,614		17,340	
80 OUT-OF STATE TRAVEL		4,000		4,000	
90 CONTRACTUAL SERVICES		12,000		12,000	
TOTAL		654,395		654,395	
		734,155		736,506	

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(CONT.)
(CONT.)06 EDUCATION
03 DEPARTMENT OF EDUCATION
03 DIVISION OF INSTRUCTIONESTIMATED SOURCE OF FUNDS FOR
DIVISION OF INSTRUCTION
FEDERAL FUNDS
GENERAL FUND
OTHER FUNDS
TOTAL156,946,743
3,488,386
207,303
160,642,432

155,440,265
3,518,529
212,787
159,171,58106 EDUCATION
03 DEPARTMENT OF EDUCATION
04 DIVISION OF PROGRAM SUPPORT
01 PROGRAM SUPPORT
01 PROGRAM SUPPORT- STATE10 PERSONAL SERVICES - PERMANENT
11 PERSONAL SERVICES-UNCLASSIFIED
20 CURRENT EXPENSES
26 ORGANIZATIONAL DUES
30 EQUIPMENT NEW/REPLACEMENT
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL
91 PARTNERS IN EDUCATION
96 DATA/INFO PROCESSING539,636
83,484
39,266
2,500
2,477
300,967
4,500
1,314
80,750
40,000

552,673
83,484
39,266
2,500
2,477
307,264
4,500
1,314
80,750
40,000

1,114,228

1,094,894

F

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
PROGRAM SUPPORT- STATE
GENERAL FUND
TOTAL1,114,228
1,114,2281,094,894
1,094,89406 EDUCATION
03 DEPARTMENT OF EDUCATION
04 DIVISION OF PROGRAM SUPPORT
01 PROGRAM SUPPORT
02 TEACHERS COMPETENCE FUND46 CONSULTANTS
96 PERSONNEL DEVELOP6,000
10,0005,000
10,000

16,000

15,000

I

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
TEACHERS COMPETENCE FUND
03 REVOLVING FUNDS
TOTAL16,000
16,00015,000
15,000

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

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 04 DIVISION OF PROGRAM SUPPORT
 01 PROGRAM SUPPORT
 02 TEACHERS COMPETENCE FUND
 (CONT.)
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FOR THE BIENNIUM ENDING JUNE 30, 2009,
 THE INCOME RECEIVED IN PAU 06-03-04-01-02,
 TEACHERS COMPETENCE FUND, SHALL NOT LAPSE AND
 IF THE INCOME IS IN EXCESS OF THE APPROPRIATION
 AUTHORITY, SHALL BE MADE AVAILABLE WITH THE
 APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE
 PURPOSE OF PROVIDING SUPPORT FOR ANY ACTIVITY
 CALCULATED TO INCREASE THE PROFESSIONAL COMP-
 ETENCE OF THE TEACHERS OF NEW HAMPSHIRE.
 RSA 186:7-A.

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 04 DIVISION OF PROGRAM SUPPORT
 01 PROGRAM SUPPORT
 03 NH BUILDING AUTHORITY
 20 CURRENT EXPENSES
 70 IN-STATE TRAVEL
 96 CONFERENCES & WORKSHOPS

1,000		
1,000		
896		
	2,896	2,896
	2,896	2,896
	2,896	2,896

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 NH BUILDING AUTHORITY
 03 REVOLVING FUNDS
 TOTAL

I

THE INCOME RECEIVED IN PAU 06-03-04-01-03, N.H.
 BUILDING AUTHORITY, SHALL NOT LAPSE AND, IF THE
 INCOME IS IN EXCESS OF THE APPROPRIATION
 AUTHORITY, SHALL BE MADE AVAILABLE WITH THE
 APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE
 PURPOSE OF PROVIDING SUPPORT FOR STATE
 GUARANTEES WITH RESPECT TO BORROWINGS AUTHOR-
 IZED BY SUCH DISTRICTS FOR SCHOOL PROJECTS OF
 NOT LESS THAN \$100,000 INVOLVING THE CON-
 STRUCTION, ENLARGEMENT OR ALTERATION OF SCHOOL
 BUILDINGS. RSA 195-C:1.

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06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 04 DIVISION OF PROGRAM SUPPORT
 01 PROGRAM SUPPORT
 04 COMMON CORE DATA SURVEY

18 OVERTIME
 20 CURRENT EXPENSES
 26 ORGANIZATIONAL DUES
 30 EQUIPMENT NEW/REPLACEMENT
 40 INDIRECT COSTS
 41 AUDIT FUND SET ASIDE
 42 ADDITIONAL FRINGE BENEFITS
 46 CONSULTANTS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 95 GRANTS TO DISTRICTS
 96 STATISTICAL PROJECTS
 97 DATA GRANT

4,500
 3,200
 10,000
 5,977
 5,403
 3,356
 370
 50,000
 16,000
 3,398
 2,000
 16,000
 5,000
 30,000
 3,200,000

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 D
 D

5,000
 3,500
 10,000
 3,988
 5,903
 3,360
 1,382
 50,000
 17,000
 3,716
 3,000
 18,000
 5,000
 30,000
 3,200,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 COMMON CORE DATA SURVEY
 00 FEDERAL FUNDS
 TOTAL

3,355,204
 3,355,204
 3,355,204

3,359,849
 3,359,849
 3,359,849

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 04 DIVISION OF PROGRAM SUPPORT
 01 PROGRAM SUPPORT
 05 PROGRAM SERVICES - NUTRITION

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 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
 41 AUDIT FUND SET ASIDE
 42 ADDITIONAL FRINGE BENEFITS
 46 CONSULTANTS
 49 TRANSFERS TO OTHER STATE AGENCS
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 SCHOOL LUNCH SPECIAL ASST
 92 SCHOOL MILK
 94 DIRECT CERTIFICATION PROJECT
 95 SCHOOL BREAKFAST
 96 PROGRAM DEVELOPMENT

216,132
 55,000
 2,000
 525
 18,124
 17,200
 9,996
 65,636
 20,632
 20,507
 200,000
 500
 104,392
 7,000
 12,500
 13,000,000
 625,000
 300,000
 5,500,000
 210,000

D
 D
 E
 D
 D
 D
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221,901
 66,550
 2,420
 525
 21,449
 15,311
 10,195
 86,805
 21,738
 21,097
 206,000
 510
 107,178
 7,910
 15,125
 14,000,000
 300,500
 300,500
 5,865,000
 220,200

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06 EDUCATION						
03 DEPARTMENT OF EDUCATION				(CONT.)		
04 DIVISION OF PROGRAM SUPPORT				(CONT.)		
01 PROGRAM SUPPORT				(CONT.)		
05 PROGRAM SERVICES - NUTRITION				(CONT.)		
97 SANITATION TRAINING				4,000	10,000	
98 STAFF DEVELOPMENT				6,000	7,260	
99 TEAM NUTRITION				200,000	200,000	
TOTAL				20,595,144	21,708,174	
ESTIMATED SOURCE OF FUNDS FOR						
PROGRAM SERVICES - NUTRITION						
00 FEDERAL FUNDS				20,591,144	21,698,174	
09 AGENCY INCOME				4,000	10,000	
TOTAL				20,595,144	21,708,174	
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
04 DIVISION OF PROGRAM SUPPORT						
01 PROGRAM SUPPORT						
06 SCHOOL NUTRITION - SECTION IV						
41 AUDIT FUND SET ASIDE				6,006	6,006	
91 SCHOOL LUNCH SECTION IV-FED.				6,000,000	6,000,000	
92 SCHOOL LUNCH SECTION IV-STATE				832,003	832,003	
93 BREAKFAST STATE				150,000	200,000	
TOTAL				6,988,009	7,038,009	
ESTIMATED SOURCE OF FUNDS FOR						
SCHOOL NUTRITION - SECTION IV						
00 FEDERAL FUNDS				6,006,006	6,006,006	
GENERAL FUND				982,003	1,032,003	
TOTAL				6,988,009	7,038,009	
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
04 DIVISION OF PROGRAM SUPPORT						
01 PROGRAM SUPPORT						
07 SUMMER FOOD SERVICE PROGRAM						
20 CURRENT EXPENSES				6,000	6,000	
24 MAINT. OTHER THAN BUILD. & GRNDS				1,000	1,500	
40 INDIRECT COSTS				2,620	2,695	
41 AUDIT FUND SET ASIDE				970	1,026	
70 IN-STATE TRAVEL				3,000	3,250	
80 OUT-OF-STATE TRAVEL				6,200	6,200	
90 MEALS REIMBURSEMENT				850,000	900,000	
91 PROGRAM IMPROVEMENT				70,000	70,000	
95 HEALTH INSPECTION				6,000	10,000	
96 PROG DEVELOPMENT & INFO				21,000	21,000	
98 STAFF DEVELOPMENT				3,000	3,500	
TOTAL				969,790	1,025,171	

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

06 EDUCATION			
03 DEPARTMENT OF EDUCATION			
04 DIVISION OF PROGRAM SUPPORT			
01 PROGRAM SUPPORT			
07 SUMMER FOOD SERVICE PROGRAM			
ESTIMATED SOURCE OF FUNDS FOR			
SUMMER FOOD SERVICE PROGRAM		969,790	1,025,171
00 FEDERAL FUNDS		969,790	1,025,171
TOTAL			
06 EDUCATION			
03 DEPARTMENT OF EDUCATION			
04 DIVISION OF PROGRAM SUPPORT			
01 PROGRAM SUPPORT			
09 CHILD AND ADULT FOOD PROGRAM			
20 CURRENT EXPENSES			
40 INDIRECT COSTS	E	7,000	7,000
41 AUDIT FUND SET ASIDE	D	6,875	6,875
46 CONSULTANTS		4,680	5,182
90 PROGRAM AUDITS & REVIEWS		52,500	53,000
91 PROGRAM REIMBURSEMENT		8,000	9,000
92 CASH/COMMODITIES REIMBURSEMENT		4,000,000	4,500,000
95 SPONSOR ADMIN HOMES		100,000	100,000
TOTAL		500,000	500,000
ESTIMATED SOURCE OF FUNDS FOR		4,679,055	5,181,057
CHILD AND ADULT FOOD PROGRAM			
00 FEDERAL FUNDS		4,679,055	5,181,057
TOTAL		4,679,055	5,181,057
06 EDUCATION			
03 DEPARTMENT OF EDUCATION			
04 DIVISION OF PROGRAM SUPPORT			
01 PROGRAM SUPPORT			
10 EDUCATION CREDENTIALING			
10 PERSONAL SERVICES - PERMANENT			
18 OVERTIME		460,365	471,833
20 CURRENT EXPENSES		6,000	6,730
22 RENT&LEASES OTHER THAN STATE		50,000	55,000
24 MAINT.OTHER THAN BUILD.& GRNDS		4,000	4,000
26 ORGANIZATIONAL DUES		4,700	5,900
27 TRANSFERS TO OIT		22,000	25,000
28 TRANSFERS TO GENERAL SERVICES	D	70,000	70,000
30 EQUIPMENT NEW/REPLACEMENT	D	27,029	24,061
40 INDIRECT COSTS		32,000	35,000
42 ADDITIONAL FRINGE BENEFITS	E	102,032	103,125
46 CONSULTANTS	D	38,335	39,338
50 PERSONAL SERVICE-TEMP/APPOINTE		80,000	90,000
60 BENEFITS		75,000	77,801
70 IN-STATE TRAVEL		230,992	237,098
80 OUT-OF STATE TRAVEL		25,000	30,000
		25,000	30,000

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06 EDUCATION						
03 DEPARTMENT OF EDUCATION				(CONT.)		
04 DIVISION OF PROGRAM SUPPORT				(CONT.)		
01 PROGRAM SUPPORT				(CONT.)		
10 EDUCATION CREDENTIALING				(CONT.)		
94 INVESTIGATIONS				58,000		59,000
95 EDUCATOR INFORMATION SYSTEMS				380,276		50,000
96 PROFESSIONAL STANDARDS				60,000		65,000
97 STAFF DEVELOPMENT				8,000		9,000
TOTAL				1,758,729		1,487,886
ESTIMATED SOURCE OF FUNDS FOR						
EDUCATION CREDENTIALING						
09 AGENCY INCOME				1,758,729		1,487,886
TOTAL				1,758,729		1,487,886
<p>THE STATE BOARD OF EDUCATION IS HEREBY AUTHORIZED TO EXPEND, IN ACCORDANCE WITH RSA 186:11, X, ANY EXISTING BALANCE AND ANY FUNDS WHICH MAY BECOME AVAILABLE DURING THE BIENNium IN PAU 06-03-04-01-10. SUCH EXPENDITURES SHALL BE MADE AS NECESSARY FOR THE EFFICIENT OPERATION OF SAID OFFICE. NO PORTION OF THE FUNDS COLLECTED FROM THESE FEES SHALL LAPSE.</p>						
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
04 DIVISION OF PROGRAM SUPPORT						
01 PROGRAM SUPPORT						
13 TROOPS TO TEACHERS						
46 CONSULTANTS				35,000		40,000
96 CONFERENCES & WORKSHOPS				15,000		15,000
TOTAL				50,000		55,000
ESTIMATED SOURCE OF FUNDS FOR						
TROOPS TO TEACHERS						
05 PRIVATE LOCAL FUNDS				50,000		55,000
TOTAL				50,000		55,000

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06 EDUCATION					
03 DEPARTMENT OF EDUCATION					
04 DIVISION OF PROGRAM SUPPORT					
01 PROGRAM SUPPORT					
16 TEACHER QUALITY ENHANCEMENTS					
10 PERSONAL SERVICES - PERMANENT			143,154		
20 CURRENT EXPENSES			6,001		
26 ORGANIZATIONAL DUES			1,000		
27 TRANSFERS TO OIT	D		50,000		
28 TRANSFERS TO GENERAL SERVICES	D		7,371		
30 EQUIPMENT NEW/REPLACEMENT			2,850		
40 INDIRECT COSTS	E		12,944		
41 AUDIT FUND SET ASIDE	D		856		
42 ADDITIONAL FRINGE BENEFITS	D		5,884		
46 CONSULTANTS			75,000		
49 TRANSFERS TO OTHER STATE AGENCIES	D		600		
60 BENEFITS			69,143		
70 IN-STATE TRAVEL			4,000		
80 OUT-OF STATE TRAVEL			2,500		
91 FACULTY STIPENDS			25,000		
92 PROFESSIONAL DEVELOPMENT			300,000		
96 CONFERENCES & WORKSHOPS			50,000		
97 PROJECT EVALUATION			50,000		
98 HIGHER EDUCATION			100,000		
TOTAL				906,303	
ESTIMATED SOURCE OF FUNDS FOR					
TEACHER QUALITY ENHANCEMENTS					
00 FEDERAL FUNDS				906,303	
TOTAL				906,303	
06 EDUCATION					
03 DEPARTMENT OF EDUCATION					
04 DIVISION OF PROGRAM SUPPORT					
01 PROGRAM SUPPORT					
19 DRIVER EDUCATION					
10 PERSONAL SERVICES - PERMANENT					
20 CURRENT EXPENSES			76,058		77,337
26 ORGANIZATIONAL DUES			3,935		3,935
28 TRANSFERS TO GENERAL SERVICES			1,000		1,000
30 EQUIPMENT NEW/REPLACEMENT	D		4,915		4,374
40 INDIRECT COSTS			2,271		723
42 ADDITIONAL FRINGE BENEFITS	E		13,976		13,976
60 BENEFITS	D		6,253		6,357
70 IN-STATE TRAVEL			36,736		37,354
80 OUT-OF STATE TRAVEL			3,500		3,500
96 CONFERENCES & WORKSHOPS			2,666		2,666
			4,000		4,000
TOTAL				155,310	155,222
ESTIMATED SOURCE OF FUNDS FOR					
DRIVER EDUCATION					
01 TRANSFERS FROM OTHER AGENCIES	I			155,310	155,222

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06 EDUCATION 03 DEPARTMENT OF EDUCATION 04 DIVISION OF PROGRAM SUPPORT 01 PROGRAM SUPPORT 19 DRIVER EDUCATION	(CONT.) (CONT.) (CONT.) (CONT.) (CONT.)		
TOTAL		155,310	155,222
06 EDUCATION 03 DEPARTMENT OF EDUCATION 04 DIVISION OF PROGRAM SUPPORT 01 PROGRAM SUPPORT 20 DRIVER ED TEACHER CERTIFICATN			
26 ORGANIZATIONAL DUES		1,000	1,200
30 EQUIPMENT NEW/REPLACEMENT		1,125	1,125
40 INDIRECT COSTS		404	426
46 CONSULTANTS		10,000	10,000
96 CONFERENCES & WORKSHOPS		8,000	8,000
97 PROFESSIONAL DEVELOPMENT		3,000	3,500
E			
TOTAL		23,529	24,251
ESTIMATED SOURCE OF FUNDS FOR DRIVER ED TEACHER CERTIFICATN 09 AGENCY INCOME	I	23,529 23,529	24,251 24,251
TOTAL			
06 EDUCATION 03 DEPARTMENT OF EDUCATION 04 DIVISION OF PROGRAM SUPPORT 01 PROGRAM SUPPORT 21 DRUG FREE SCHOOL ZONE SIGNS			
20 CURRENT EXPENSES		200	200
TOTAL		200	200
ESTIMATED SOURCE OF FUNDS FOR DRUG FREE SCHOOL ZONE SIGNS 09 AGENCY INCOME	I	200 200	200 200
TOTAL			
06 EDUCATION 03 DEPARTMENT OF EDUCATION 04 DIVISION OF PROGRAM SUPPORT 02 TRUST FUNDS 01 HARRIET L. HUNTRESS FUND			
90 GRANTS & SCHOLARSHIPS		10,000	11,000
TOTAL		10,000	11,000
ESTIMATED SOURCE OF FUNDS FOR HARRIET L. HUNTRESS FUND 03 REVOLVING FUNDS	I	10,000 10,000	11,000 11,000
TOTAL			

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06 EDUCATION
 03 DEPARTMENT OF EDUCATION (CONT.)
 04 DIVISION OF PROGRAM SUPPORT (CONT.)
 02 TRUST FUNDS (CONT.)
 01 HARRIET L. HUNTRESS FUND (CONT.)

THE INCOME RECEIVED IN PAU 06-03-04-02-01, THE HARRIET L. HUNTRESS FUND SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING AID TO NEEDY RESIDENTS OF THE STATE OF NEW HAMPSHIRE WHO ARE STUDENTS IN ANY OF THE STATE NORMAL SCHOOLS.

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 04 DIVISION OF PROGRAM SUPPORT
 02 TRUST FUNDS
 02 HATTIE E.F. LIVESEY FUND

90 GRANTS & SCHOLARSHIPS

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 HATTIE E.F. LIVESEY FUND
 03 REVOLVING FUNDS I
 TOTAL

5,000 5,000 5,500 5,500 5,500 5,500

THE INCOME RECEIVED IN PAU 06-03-04-02-02, THE HATTIE F. LIVESEY FUND, SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF THE GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF LOANING TO SUCH PERSONS OR GIVEN OUTRIGHT TO ASSIST WORTHY PUPILS IN THE NORMAL SCHOOLS IN THE STATE OF NEW HAMPSHIRE.

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF PROGRAM SUPPORT
 FEDERAL FUNDS
 GENERAL FUND
 OTHER FUNDS
 TOTAL

40,609,063 41,184,443
 36,507,502 37,270,257
 2,076,897 2,146,231
 2,024,664 1,767,955
 40,609,063 41,184,443

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06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
05 DIV OF CAREER TECH/ADULT LEARN				
01 CAREER TECH & ADULT LEARNING				
01 CAREER TECH & ADULT LEARN-ADM				
10 PERSONAL SERVICES - PERMANENT				32,511
11 PERSONAL SERVICES-UNCLASSIFIED				83,484
20 CURRENT EXPENSES				7,141
22 RENTS&LEASES OTHER THAN STATE				12,501
30 EQUIPMENT NEW/REPLACEMENT				329
60 BENEFITS				56,026
70 IN-STATE TRAVEL				1,780
80 OUT-OF STATE TRAVEL				1,142
TOTAL			193,824	194,914
ESTIMATED SOURCE OF FUNDS FOR				
CAREER TECH & ADULT LEARN-ADM				
GENERAL FUND				
TOTAL			193,824	194,914
06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
05 DIV OF CAREER TECH/ADULT LEARN				
01 CAREER TECH & ADULT LEARNING				
03 APPRENTICESHIP TRAINING				
27 TRANSFERS TO OIT	D			1,000
50 PERSONAL SERVICE-TEMP/APPOINTE				11,421
60 BENEFITS				874
90 GRANTS - APPRENTICESHIP				831,970
TOTAL			806,695	845,265
ESTIMATED SOURCE OF FUNDS FOR				
APPRENTICESHIP TRAINING				
05 PRIVATE LOCAL FUNDS				
TOTAL	I		806,695	845,265
06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
05 DIV OF CAREER TECH/ADULT LEARN				
01 CAREER TECH & ADULT LEARNING				
04 VOCATIONAL EDUCATION-FEDERAL				
10 PERSONAL SERVICES - PERMANENT				368,024
18 OVERTIME				717
20 CURRENT EXPENSES				35,000
26 ORGANIZATIONAL DUES				49,200
27 TRANSFERS TO OIT	D			97,794
28 TRANSFERS TO GENERAL SERVICES	D			58,778
30 EQUIPMENT NEW/REPLACEMENT				15,595
40 INDIRECT COSTS	E			126,486
41 AUDIT FUND SET ASIDE	D			8,611
42 ADDITIONAL FRINGE BENEFITS	D			32,365

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06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
05 DIV OF CAREER TECH/ADULT LEARN						
01 CAREER TECH & ADULT LEARNING						
04 VOCATIONAL EDUCATION-FEDERAL						
				(CONT.)		
				(CONT.)		
				(CONT.)		
				(CONT.)		
				(CONT.)		
46 CONSULTANTS				200,000	250,000	
49 TRANSFERS TO OTHER STATE AGENCS				9,586	10,004	
50 PERSONAL SERVICE-TEMP/APPOINTE				20,000	25,000	
60 BENEFITS				175,414	180,015	
70 IN-STATE TRAVEL				8,700	8,700	
80 OUT-OF STATE TRAVEL				40,000	45,000	
90 GRANTS - TITLE IIB				100,000	100,000	
91 GRANTS - TITLE IIC				6,200,000	6,200,000	
94 GRANTS				590,000	590,000	
95 STAFF & CURRICULUM DEV				220,000	220,000	
96 NON-TRADITIONAL				6,000	6,000	
97 STATE LEADERSHIP				106,300	106,300	
98 TECH PREP				35,000	35,000	
99 VOCATIONAL GUIDANCE				17,000	17,000	
TOTAL				8,501,519	8,585,589	
ESTIMATED SOURCE OF FUNDS FOR						
VOCATIONAL EDUCATION-FEDERAL						
00 FEDERAL FUNDS						
TOTAL				8,501,519	8,585,589	
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
05 DIV OF CAREER TECH/ADULT LEARN						
01 CAREER TECH & ADULT LEARNING						
06 VOCATIONAL EDUCATION-STATE						
10 PERSONAL SERVICES - PERMANENT				393,900	403,921	
20 CURRENT EXPENSES				24,604	25,710	
26 ORGANIZATIONAL DUES				5,000	5,000	
30 EQUIPMENT NEW/REPLACEMENT				4,507	1,640	
60 BENEFITS				190,253	195,093	
70 IN-STATE TRAVEL				10,225	10,660	
80 OUT-OF STATE TRAVEL				3,500	3,615	
90 APPRENTICESHIP TRAINING				246,714	246,714	
TOTAL				878,703	892,353	
ESTIMATED SOURCE OF FUNDS FOR						
VOCATIONAL EDUCATION-STATE						
GENERAL FUND						
TOTAL				878,703	892,353	

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06 EDUCATION					
03 DEPARTMENT OF EDUCATION					
05 DIV OF CAREER TECH/ADULT LEARN					
01 CAREER TECH & ADULT LEARNING					
09 YOUTH TITLE I					
10 PERSONAL SERVICES - PERMANENT					
20 CURRENT EXPENSES		175,656		180,638	
24 MAINT. OTHER THAN BUILD. & GRNDS		17,501		17,502	
26 ORGANIZATIONAL DUES		649		649	
27 TRANSFERS TO OIT		750		750	
28 TRANSFERS TO GENERAL SERVICES	D	4,643		6,544	
30 EQUIPMENT NEW/REPLACEMENT	D	15,158		14,870	
40 INDIRECT COSTS	E	5,021		5,021	
42 ADDITIONAL FRINGE BENEFITS	D	34,907		35,696	
49 TRANSFERS TO OTHER STATE AGENCS	D	14,439		14,848	
50 PERSONAL SERVICE-TEMP/APPOINTE	D	750		750	
60 BENEFITS		22,842		22,842	
70 IN-STATE TRAVEL		86,589		88,995	
80 OUT-OF STATE TRAVEL		6,200		6,200	
90 ADMINISTRATIVE CHARGE		8,925		8,925	
92 FORM 2'S		250,000		250,000	
93 CONTRACTS		800,000		800,000	
95 TANF		2,253,850		2,253,850	
TOTAL		500,000		500,000	
ESTIMATED SOURCE OF FUNDS FOR					
YOUTH TITLE I					
05 PRIVATE LOCAL FUNDS					
TOTAL	I	4,197,880		4,208,080	
06 EDUCATION					
03 DEPARTMENT OF EDUCATION					
05 DIV OF CAREER TECH/ADULT LEARN					
01 CAREER TECH & ADULT LEARNING					
12 WORKFORCE INVESTMENT INCENTIVE					
20 CURRENT EXPENSES		6,400		6,400	
26 ORGANIZATIONAL DUES		500		500	
30 EQUIPMENT NEW/REPLACEMENT		6,375		2,070	
40 INDIRECT COSTS	E	13,176		13,480	
42 ADDITIONAL FRINGE BENEFITS	D	3,286		3,435	
46 CONSULTANTS		100,000		100,000	
59 PART-TIME - BENEFITTED		39,975		41,789	
60 BENEFITS		19,308		20,184	
70 IN-STATE TRAVEL		1,630		1,742	
80 OUT-OF STATE TRAVEL		4,000		4,800	
90 GRANTS		105,350		105,599	
TOTAL		300,000		299,999	
ESTIMATED SOURCE OF FUNDS FOR					
WORKFORCE INVESTMENT INCENTIVE					
05 PRIVATE LOCAL FUNDS					
TOTAL	I	300,000		299,999	

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06 EDUCATION					
03 DEPARTMENT OF EDUCATION					
05 DIV OF CAREER TECH/ADULT LEARN					
01 CAREER TECH & ADULT LEARNING					
13 ACADEMIC PERFORMANCE ASSESSMNT					
E					
40 INDIRECT COSTS			640		640
70 IN-STATE TRAVEL			3,500		3,500
80 OUT-OF STATE TRAVEL			2,900		2,900
90 GRANTS			193,730		193,730
TOTAL			200,770		200,770
ESTIMATED SOURCE OF FUNDS FOR					
ACADEMIC PERFORMANCE ASSESSMNT					
05 PRIVATE LOCAL FUNDS			200,770		200,770
TOTAL			200,770		200,770
I					
06 EDUCATION					
03 DEPARTMENT OF EDUCATION					
05 DIV OF CAREER TECH/ADULT LEARN					
01 CAREER TECH & ADULT LEARNING					
14 HIGH SCHOOL VISION/IMPROVEMENT					
90 GRANTS			183,750		192,937
TOTAL			183,750		192,937
ESTIMATED SOURCE OF FUNDS FOR					
HIGH SCHOOL VISION/IMPROVEMENT					
05 PRIVATE LOCAL FUNDS			183,750		192,937
TOTAL			183,750		192,937
I					
06 EDUCATION					
03 DEPARTMENT OF EDUCATION					
05 DIV OF CAREER TECH/ADULT LEARN					
02 VOCATIONAL REHABILITATION					
01 VOCATIONAL REHAB-STATE					
10 PERSONAL SERVICES - PERMANENT			66,328		67,606
20 CURRENT EXPENSES			949		949
26 ORGANIZATIONAL DUES			14		15
30 EQUIPMENT NEW/REPLACEMENT			507		507
60 BENEFITS			32,036		32,654
70 IN-STATE TRAVEL			1,751		1,839
TOTAL			101,585		103,570
ESTIMATED SOURCE OF FUNDS FOR					
VOCATIONAL REHAB-STATE					
GENERAL FUND			101,585		103,570
TOTAL			101,585		103,570

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06 EDUCATION								
03 DEPARTMENT OF EDUCATION								
05 DIV OF CAREER TECH/ADULT LEARN								
02 VOCATIONAL REHABILITATION								
02 PROGRAM ADMINISTRATION								
10 PERSONAL SERVICES - PERMANENT					589,186		601,974	
20 CURRENT EXPENSES					29,400		30,870	
24 MAINT. OTHER THAN BUILDT. & GRNDS					4,631		4,631	
26 ORGANIZATIONAL DUES					370		390	
27 TRANSFERS TO OIT	D				18,571		26,174	
28 TRANSFERS TO GENERAL SERVICES	D				76,588		75,134	
40 INDIRECT COSTS	E				125,586		128,672	
41 AUDIT FUND SET ASIDE	D				1,384		1,417	
42 ADDITIONAL FRINGE BENEFITS	D				59,505		61,022	
49 TRANSFERS TO OTHER STATE AGENCS	D				189		189	
59 PART-TIME - BENEFITTED					10,000		10,000	
60 BENEFITS					289,407		295,583	
70 IN-STATE TRAVEL					10,000		10,000	
TOTAL					1,214,817		1,246,056	
ESTIMATED SOURCE OF FUNDS FOR								
PROGRAM ADMINISTRATION								
00 FEDERAL FUNDS								
TOTAL					1,214,817		1,246,056	
06 EDUCATION								
03 DEPARTMENT OF EDUCATION								
05 DIV OF CAREER TECH/ADULT LEARN								
02 VOCATIONAL REHABILITATION								
03 FIELD PROGRAMS-MATCH								
10 PERSONAL SERVICES - PERMANENT					2,604,080		2,660,113	
18 OVERTIME					16,601		16,601	
20 CURRENT EXPENSES					250,580		250,580	
22 RENTS&LEASES OTHER THAN STATE					373,068		393,068	
23 HEAT, ELECTRICITY & WATER					5,000		5,200	
26 ORGANIZATIONAL DUES					8,000		8,000	
27 TRANSFERS TO OIT	D				145,889		181,056	
30 EQUIPMENT NEW/REPLACEMENT					58,190		44,780	
40 INDIRECT COSTS	E				529,691		541,334	
41 AUDIT FUND SET ASIDE	D				11,447		11,567	
42 ADDITIONAL FRINGE BENEFITS	D				230,317		235,572	
46 CONSULTANTS					200,000		200,000	
50 PERSONAL SERVICE-TEMP/APPOINTE					36,909		37,241	
60 BENEFITS					1,268,613		1,295,702	
70 IN-STATE TRAVEL					100,000		100,000	
80 OUT-OF STATE TRAVEL					35,000		36,000	
90 REHAB. SERVICES-FEDERAL					5,160,622		5,160,622	
91 REHAB. SERVICES-STATE	*				2,946,919		2,946,919	
92 INNOVATION & EXPANSION					180,000		180,000	
93 STAFF DEVELOPMENT					50,000		50,000	

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06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 05 DIV OF CAREER TECH/ADULT LEARN
 02 VOCATIONAL REHABILITATION
 03 FIELD PROGRAMS-MATCH
 (CONT.)
 (CONT.)
 (CONT.)
 (CONT.)

* FUNDS APPROPRIATED FOR REHABILITATION SERVICES,
 STATE, SHALL BE EXPENDED TO MEET MATCH AND/OR
 MAINTENANCE OF EFFORT REQUIREMENTS.

TOTAL	14,210,926	14,354,355
ESTIMATED SOURCE OF FUNDS FOR		
FIELD PROGRAMS-MATCH		
00 FEDERAL FUNDS	11,300,580	11,439,329
GENERAL FUND	2,910,346	2,915,026
TOTAL	14,210,926	14,354,355

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 05 DIV OF CAREER TECH/ADULT LEARN
 02 VOCATIONAL REHABILITATION
 04 ST SUPPORTED EMPL TITLE VI-C

20 CURRENT EXPENSES	350	350
40 INDIRECT COSTS	35	35
41 AUDIT FUND SET ASIDE	401	401
90 CLIENT SERVICES	400,000	400,000
TOTAL	400,786	400,786

ESTIMATED SOURCE OF FUNDS FOR
 ST SUPPORTED EMPL TITLE VI-C
 00 FEDERAL FUNDS
 TOTAL

400,786	400,786
400,786	400,786

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 05 DIV OF CAREER TECH/ADULT LEARN
 02 VOCATIONAL REHABILITATION
 05 IN-SERVICE TRAINING

40 INDIRECT COSTS	6,265	6,265
41 AUDIT FUND SET ASIDE	64	64
70 IN-STATE TRAVEL	1,000	1,000
80 OUT-OF STATE TRAVEL	4,000	4,000
96 WORKSHOPS	52,235	52,235
97 TRAINING MATCH	5,416	5,416
TOTAL	68,980	68,980

ESTIMATED SOURCE OF FUNDS FOR
 IN-SERVICE TRAINING
 00 FEDERAL FUNDS
 GENERAL FUND
 TOTAL

68,980	63,564
68,980	5,416
	68,980

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06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
05 DIV OF CAREER TECH/ADULT LEARN				
02 VOCATIONAL REHABILITATION				
06 SOCIAL SECURITY TRUST FUND PRO				
	10 PERSONAL SERVICES - PERMANENT			
	20 CURRENT EXPENSES		68,555	70,130
	24 MAINT. OTHER THAN BUILD. & GRNDS		7,229	7,228
	27 TRANSFERS TO OIT	D	200	200
	30 EQUIPMENT NEW/REPLACEMENT		2,321	3,272
	40 INDIRECT COSTS	E	70,000	70,000
	41 AUDIT FUND SET ASIDE	D	25,055	21,301
	42 ADDITIONAL FRINGE BENEFITS	D	767	766
	50 PERSONAL SERVICE-TEMP/APPOINTE		5,635	5,765
	60 BENEFITS		68,756	68,756
	70 IN-STATE TRAVEL		38,372	39,133
	80 OUT-OF STATE TRAVEL		4,800	4,800
	90 REHAB. SERVICES		17,000	17,000
	96 TUITION & WORKSHOPS		450,000	450,000
			40,000	40,000
	TOTAL		798,690	798,351
ESTIMATED SOURCE OF FUNDS FOR				
SOCIAL SECURITY TRUST FUND PRO				
	00 FEDERAL FUNDS		768,690	768,351
	09 AGENCY INCOME	I	30,000	30,000
	TOTAL		798,690	798,351
06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
05 DIV OF CAREER TECH/ADULT LEARN				
02 VOCATIONAL REHABILITATION				
07 INDEPENDENT SERVICES (PART B)				
	20 CURRENT EXPENSES		3,000	3,000
	28 TRANSFERS TO GENERAL SERVICES	D	4,782	4,691
	40 INDIRECT COSTS	E	5,003	5,006
	41 AUDIT FUND SET ASIDE	D	406	406
	42 ADDITIONAL FRINGE BENEFITS	D	1,190	1,190
	50 PERSONAL SERVICE-TEMP/APPOINTE		16,693	16,693
	59 PART-TIME - BENEFITTED		14,481	14,481
	60 BENEFITS		8,271	8,271
	70 IN-STATE TRAVEL		1,000	1,000
	80 OUT-OF STATE TRAVEL		500	500
	90 PROJECT GRANTS		350,000	350,000
	91 CLIENT SERVICE MATCH		33,061	33,061
	TOTAL		438,387	438,299
ESTIMATED SOURCE OF FUNDS FOR				
INDEPENDENT SERVICES (PART B)				
	00 FEDERAL FUNDS		405,328	405,240
	GENERAL FUND		33,059	33,059
	TOTAL		438,387	438,299

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06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 05 DIV OF CAREER TECH/ADULT LEARN
 02 VOCATIONAL REHABILITATION
 09 INTERPRETER CERTIFICATION

90 INTERPRETER CERTIFICATION	10,000	10,000	
92 INTERPRETER LICENSING	10,000	10,000	
TOTAL	20,000		20,000
ESTIMATED SOURCE OF FUNDS FOR			
INTERPRETER CERTIFICATION			
03 REVOLVING FUNDS	20,000		20,000
TOTAL	20,000		20,000

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06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 05 DIV OF CAREER TECH/ADULT LEARN
 02 VOCATIONAL REHABILITATION
 10 BLIND PROGRAM-STATE

10 PERSONAL SERVICES - PERMANENT	120,949	123,983	
20 CURRENT EXPENSES	6,939	6,939	
22 RENTS&LEASES OTHER THAN STATE	8,325	8,741	
26 ORGANIZATIONAL DUES	5,963	6,261	
30 EQUIPMENT NEW/REPLACEMENT	675	675	
60 BENEFITS	58,418	59,884	
70 IN-STATE TRAVEL	8,987	8,987	
80 OUT-OF STATE TRAVEL	913	913	
TOTAL	211,169		216,383
ESTIMATED SOURCE OF FUNDS FOR			
BLIND PROGRAM-STATE			
GENERAL FUND	211,169		216,383
TOTAL	211,169		216,383

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 05 DIV OF CAREER TECH/ADULT LEARN
 02 VOCATIONAL REHABILITATION
 11 BLIND PROGRAM-FEDERAL

10 PERSONAL SERVICES - PERMANENT	158,637	162,771	
20 CURRENT EXPENSES	7,000	7,001	
27 TRANSFERS TO OIT	4,643	6,544	
28 TRANSFERS TO GENERAL SERVICES	11,763	11,540	
40 INDIRECT COSTS	27,454	28,109	
41 AUDIT FUND SET ASIDE	703	710	
42 ADDITIONAL FRINGE BENEFITS	13,040	13,380	
60 BENEFITS	76,622	78,618	
70 IN-STATE TRAVEL	6,600	6,600	
80 OUT-OF STATE TRAVEL	600	600	
90 CLIENT SERVICES	400,000	400,000	
TOTAL	707,062		715,873

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06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
05 DIV OF CAREER TECH/ADULT LEARN						
02 VOCATIONAL REHABILITATION						
11 BLIND PROGRAM-FEDERAL						
				(CONT.)		
				(CONT.)		
				(CONT.)		
				(CONT.)		
ESTIMATED SOURCE OF FUNDS FOR						
BLIND PROGRAM-FEDERAL					707,062	715,873
00 FEDERAL FUNDS					707,062	715,873
TOTAL						
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
05 DIV OF CAREER TECH/ADULT LEARN						
02 VOCATIONAL REHABILITATION						
12 VENDING STANDS						
10 PERSONAL SERVICES - PERMANENT						
20 CURRENT EXPENSES					167,192	171,101
27 TRANSFERS TO OIT					6,500	6,500
28 TRANSFERS TO GENERAL SERVICES					5,803	8,179
40 INDIRECT COSTS					4,782	4,691
41 AUDIT FUND SET ASIDE					28,227	28,842
42 ADDITIONAL FRINGE BENEFITS					528	547
46 CONSULTANTS					13,743	14,065
60 BENEFITS					3,800	3,800
70 IN-STATE TRAVEL					80,754	82,642
80 OUT-OF STATE TRAVEL					7,200	7,200
90 REHAB. SERVICES					2,000	2,000
TOTAL					213,000	225,000
ESTIMATED SOURCE OF FUNDS FOR						
VENDING STANDS					533,529	554,567
00 FEDERAL FUNDS					533,529	554,567
TOTAL						
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
05 DIV OF CAREER TECH/ADULT LEARN						
02 VOCATIONAL REHABILITATION						
13 JOHN NESMITH FUND						
90 CLIENT SERVICES					30,000	30,000
TOTAL					30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR						
JOHN NESMITH FUND					30,000	30,000
03 REVOLVING FUNDS					30,000	30,000
TOTAL						

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06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 05 DIV OF CAREER TECH/ADULT LEARN
 02 VOCATIONAL REHABILITATION
 13 JOHN NESMITH FUND
 (CONT.)
 (CONT.)
 (CONT.)
 (CONT.)

NESMITH FUND, SHALL NOT LAPSE AND, IF THE IN-
 COME IS IN EXCESS OF THE APPROPRIATION AUTHOR-
 ITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL
 OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE
 OF PROVIDING SUPPORT FOR SERVICES FOR THE
 INDIGENT BLIND, RSA 186-B:8.

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 05 DIV OF CAREER TECH/ADULT LEARN
 02 VOCATIONAL REHABILITATION
 14 VENDING STANDS-SET ASIDE

80 OUT-OF STATE TRAVEL
 90 CLIENT SERVICES

5,000
 95,000

TOTAL ESTIMATED SOURCE OF FUNDS FOR VENDING STANDS-SET ASIDE 100,000 100,000

03 REVOLVING FUNDS I
 TOTAL 100,000 100,000

THE INCOME RECEIVED BY PAU 06-03-05-02-14, VEND-
 ING STAND SET ASIDE ACCOUNT SHALL NOT LAPSE AND
 IF THE INCOME IS IN EXCESS OF THE APPROPRIATION
 AUTHORITY, SHALL BE MADE AVAILABLE WITH THE
 APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE
 PURPOSE OF PROVIDING SUPPORT FOR EQUIPMENT
 PURCHASE AND TRAINING FOR THE PROGRAM,
 RSA 186-B:14.

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 05 DIV OF CAREER TECH/ADULT LEARN
 02 VOCATIONAL REHABILITATION
 15 INDEPENDENT SERVICES (BLIND)

10 PERSONAL SERVICES - PERMANENT
 20 CURRENT EXPENSES
 24 MAINT.OTHER THAN BUILD.& GRNDS
 27 TRANSFERS TO OIT
 28 TRANSFERS TO GENERAL SERVICES
 30 EQUIPMENT NEW/REPLACEMENT
 40 INDIRECT COSTS
 41 AUDIT FUND SET ASIDE

48,878
 5,502
 600
 1,161
 6,216
 6,000
 13,616
 357

49,877
 5,501
 600
 1,636
 6,098
 6,000
 13,777
 358

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06 EDUCATION					
03 DEPARTMENT OF EDUCATION					
05 DIV OF CAREER TECH/ADULT LEARN					
02 VOCATIONAL REHABILITATION					
15 INDEPENDENT SERVICES (BLIND)					
			D		
42 ADDITIONAL FRINGE BENEFITS				4,018	4,100
50 PERSONAL SERVICE-TEMP/APPOINTE				30,372	30,372
60 BENEFITS				25,931	26,414
70 IN-STATE TRAVEL				8,200	8,200
80 OUT-OF STATE TRAVEL				6,300	6,300
90 GRANTS				200,000	200,000
92 DONATIONS				5,000	5,000
TOTAL				362,151	364,233
ESTIMATED SOURCE OF FUNDS FOR					
INDEPENDENT SERVICES (BLIND)					
00 FEDERAL FUNDS				357,151	359,233
05 PRIVATE LOCAL FUNDS				5,000	5,000
TOTAL			I	362,151	364,233
06 EDUCATION					
03 DEPARTMENT OF EDUCATION					
05 DIV OF CAREER TECH/ADULT LEARN					
02 VOCATIONAL REHABILITATION					
16 DISABILITY DETERMINATION SRVCS					
10 PERSONAL SERVICES - PERMANENT				1,829,768	1,877,125
18 OVERTIME				130,000	135,000
20 CURRENT EXPENSES				105,000	110,000
22 RENTS&LEASES OTHER THAN STATE			D	26,250	26,250
27 TRANSFERS TO OIT				55,551	77,887
28 TRANSFERS TO GENERAL SERVICES			D	225,254	220,978
30 EQUIPMENT NEW/REPLACEMENT				45,000	45,000
40 INDIRECT COSTS			E	352,806	361,744
41 AUDIT FUND SET ASIDE				6,991	7,089
42 ADDITIONAL FRINGE BENEFITS			D	162,703	167,060
46 CONSULTANTS				900,000	900,000
50 PERSONAL SERVICE-TEMP/APPOINTE				20,595	20,595
51 CONSULTANTS-BENEFITED				32,483	32,483
60 BENEFITS				950,629	975,917
70 IN-STATE TRAVEL				3,829	3,829
80 OUT-OF STATE TRAVEL				34,643	34,643
90 REHAB. SERVICES				2,098,000	2,098,000
96 EDUCATIONAL TRAINING				31,000	31,000
TOTAL				7,010,502	7,124,600
ESTIMATED SOURCE OF FUNDS FOR					
DISABILITY DETERMINATION SRVCS					
00 FEDERAL FUNDS				7,010,502	7,124,600
TOTAL				7,010,502	7,124,600

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06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
05 DIV OF CAREER TECH/ADULT LEARN						
02 VOCATIONAL REHABILITATION						
20 TANF						
10 PERSONAL SERVICES - PERMANENT						
20 CURRENT EXPENSES				152,097		155,758
30 EQUIPMENT NEW/REPLACEMENT				10,000		10,001
40 INDIRECT COSTS				5,000		5,000
42 ADDITIONAL FRINGE BENEFITS				28,258		28,831
46 CONSULTANTS				12,502		12,803
50 PERSONAL SERVICE-TEMP/APPOINTE				1,000		1,000
60 BENEFITS				22,778		22,778
70 IN-STATE TRAVEL				75,206		76,974
92 TRAINING				10,000		10,000
TOTAL						
ESTIMATED SOURCE OF FUNDS FOR						
TANF						
09 AGENCY INCOME						
TOTAL				326,841		333,145
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
05 DIV OF CAREER TECH/ADULT LEARN						
02 VOCATIONAL REHABILITATION						
22 SELF EMPLOYMENT						
41 AUDIT FUND SET ASIDE						
90 SELF EMPLOYMENT SERVICES						
TOTAL						
ESTIMATED SOURCE OF FUNDS FOR						
SELF EMPLOYMENT						
00 FEDERAL FUNDS						
TOTAL				300,301		300,301
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
05 DIV OF CAREER TECH/ADULT LEARN						
03 ADULT EDUCATION						
01 ADULT EDUCATION						
10 PERSONAL SERVICES - PERMANENT						
18 OVERTIME						
20 CURRENT EXPENSES				178,906		182,247
26 ORGANIZATIONAL DUES				3,500		4,000
27 TRANSFERS TO OIT				17,000		18,500
28 TRANSFERS TO GENERAL SERVICES				1,550		1,600
30 EQUIPMENT NEW/REPLACEMENT				4,643		6,544
40 INDIRECT COSTS				18,362		18,013
41 AUDIT FUND SET ASIDE				7,628		3,500
42 ADDITIONAL FRINGE BENEFITS				21,500		21,750
				2,117		2,124
				14,994		15,310

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06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
05 DIV OF CAREER TECH/ADULT LEARN						
03 ADULT EDUCATION						
01 ADULT EDUCATION						
49 TRANSFERS TO OTHER STATE AGENCS	D					
60 BENEFITS		27,689		28,140		
70 IN-STATE TRAVEL		88,103		89,957		
80 OUT-OF STATE TRAVEL		2,000		2,000		
90 GRANTS		10,800		11,560		
92 STATE FUNDS	G	1,755,935		1,759,910		
94 TEACHER TRAINING		1,457,312		1,734,090		
95 ADULT HIGH SCHOOLS IEPS		21,725		21,725		
		504,000		1,008,000		
TOTAL			4,137,764		4,928,970	
ESTIMATED SOURCE OF FUNDS FOR						
ADULT EDUCATION						
00 FEDERAL FUNDS		2,123,352		2,132,381		
09 AGENCY INCOME		53,100		54,500		
GENERAL FUND	I	1,961,312		2,742,089		
TOTAL		4,137,764		4,928,970		
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
05 DIV OF CAREER TECH/ADULT LEARN						
03 ADULT EDUCATION						
02 INST/SERV/HHS BASIC SKILLS						
42 ADDITIONAL FRINGE BENEFITS	D	1,573		1,635		
59 PART-TIME - BENEFITTED		19,136		19,901		
60 BENEFITS		9,243		9,612		
90 GRANTS TO DISTRICTS		595,048		612,852		
TOTAL			625,000		644,000	
ESTIMATED SOURCE OF FUNDS FOR						
INST/SERV/HHS BASIC SKILLS						
05 PRIVATE LOCAL FUNDS	I	625,000		644,000		
TOTAL		625,000		644,000		
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
05 DIV OF CAREER TECH/ADULT LEARN						
03 ADULT EDUCATION						
02 INST/SERV/HHS BASIC SKILLS						
42 ADDITIONAL FRINGE BENEFITS	D	1,573		1,635		
59 PART-TIME - BENEFITTED		19,136		19,901		
60 BENEFITS		9,243		9,612		
90 GRANTS TO DISTRICTS		595,048		612,852		
TOTAL			625,000		644,000	
ESTIMATED SOURCE OF FUNDS FOR						
INST/SERV/HHS BASIC SKILLS						
05 PRIVATE LOCAL FUNDS	I	625,000		644,000		
TOTAL		625,000		644,000		
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
05 DIV OF CAREER TECH/ADULT LEARN						
03 ADULT EDUCATION						
02 INST/SERV/HHS BASIC SKILLS						
42 ADDITIONAL FRINGE BENEFITS	D	1,573		1,635		
59 PART-TIME - BENEFITTED		19,136		19,901		
60 BENEFITS		9,243		9,612		
90 GRANTS TO DISTRICTS		595,048		612,852		
TOTAL			625,000		644,000	
ESTIMATED SOURCE OF FUNDS FOR						
INST/SERV/HHS BASIC SKILLS						
05 PRIVATE LOCAL FUNDS	I	625,000		644,000		
TOTAL		625,000		644,000		
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
05 DIV OF CAREER TECH/ADULT LEARN						
03 ADULT EDUCATION						
02 INST/SERV/HHS BASIC SKILLS						
42 ADDITIONAL FRINGE BENEFITS	D	1,573		1,635		
59 PART-TIME - BENEFITTED		19,136		19,901		
60 BENEFITS		9,243		9,612		
90 GRANTS TO DISTRICTS		595,048		612,852		
TOTAL			625,000		644,000	
ESTIMATED SOURCE OF FUNDS FOR						
INST/SERV/HHS BASIC SKILLS						
05 PRIVATE LOCAL FUNDS	I	625,000		644,000		
TOTAL		625,000		644,000		
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
05 DIV OF CAREER TECH/ADULT LEARN						
03 ADULT EDUCATION						
02 INST/SERV/HHS BASIC SKILLS						
42 ADDITIONAL FRINGE BENEFITS	D	1,573		1,635		
59 PART-TIME - BENEFITTED		19,136		19,901		
60 BENEFITS		9,243		9,612		
90 GRANTS TO DISTRICTS		595,048		612,852		
TOTAL			625,000		644,000	
ESTIMATED SOURCE OF FUNDS FOR						
INST/SERV/HHS BASIC SKILLS						
05 PRIVATE LOCAL FUNDS	I	625,000		644,000		
TOTAL		625,000		644,000		
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
05 DIV OF CAREER TECH/ADULT LEARN						
03 ADULT EDUCATION						
02 INST/SERV/HHS BASIC SKILLS						
42 ADDITIONAL FRINGE BENEFITS	D	1,573		1,635		
59 PART-TIME - BENEFITTED		19,136		19,901		
60 BENEFITS		9,243		9,612		
90 GRANTS TO DISTRICTS		595,048		612,852		
TOTAL			625,000		644,000	
ESTIMATED SOURCE OF FUNDS FOR						
INST/SERV/HHS BASIC SKILLS						
05 PRIVATE LOCAL FUNDS	I	625,000		644,000		
TOTAL		625,000		644,000		
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
05 DIV OF CAREER TECH/ADULT LEARN						
03 ADULT EDUCATION						
02 INST/SERV/HHS BASIC SKILLS						
42 ADDITIONAL FRINGE BENEFITS	D	1,573		1,635		
59 PART-TIME - BENEFITTED		19,136		19,901		
60 BENEFITS		9,243		9,612		
90 GRANTS TO DISTRICTS		595,048		612,852		
TOTAL			625,000		644,000	
ESTIMATED SOURCE OF FUNDS FOR						
INST/SERV/HHS BASIC SKILLS						
05 PRIVATE LOCAL FUNDS	I	625,000		644,000		
TOTAL		625,000		644,000		
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
05 DIV OF CAREER TECH/ADULT LEARN						
03 ADULT EDUCATION						
02 INST/SERV/HHS BASIC SKILLS						
42 ADDITIONAL FRINGE BENEFITS	D	1,573		1,635		
59 PART-TIME - BENEFITTED		19,136		19,901		
60 BENEFITS		9,243		9,612		
90 GRANTS TO DISTRICTS		595,048		612,852		
TOTAL			625,000		644,000	
ESTIMATED SOURCE OF FUNDS FOR						
INST/SERV/HHS BASIC SKILLS						
05 PRIVATE LOCAL FUNDS	I	625,000		644,000		
TOTAL		625,000		644,000		
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
05 DIV OF CAREER TECH/ADULT LEARN						
03 ADULT EDUCATION						
02 INST/SERV/HHS BASIC SKILLS						
42 ADDITIONAL FRINGE BENEFITS	D	1,573		1,635		
59 PART-TIME - BENEFITTED		19,136		19,901		
60 BENEFITS		9,243		9,612		
90 GRANTS TO DISTRICTS		595,048		612,852		
TOTAL			625,000		644,000	
ESTIMATED SOURCE OF FUNDS FOR						
INST/SERV/HHS BASIC SKILLS						
05 PRIVATE LOCAL FUNDS	I	625,000		644,000		
TOTAL		625,000		644,000		
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
05 DIV OF CAREER TECH/ADULT LEARN						
03 ADULT EDUCATION						
02 INST/SERV/HHS BASIC SKILLS						
42 ADDITIONAL FRINGE BENEFITS	D	1,573		1,635		
59 PART-TIME - BENEFITTED		19,136		19,901		
60 BENEFITS		9,243		9,612		
90 GRANTS TO DISTRICTS		595,048		612,852		
TOTAL			625,000		644,000	
ESTIMATED SOURCE OF FUNDS FOR						
INST/SERV/HHS BASIC SKILLS						
05 PRIVATE LOCAL FUNDS	I	625,000		644,000		
TOTAL		625,000		644,000		
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
05 DIV OF CAREER TECH/ADULT LEARN						
03 ADULT EDUCATION						
02 INST/SERV/HHS BASIC SKILLS						
42 ADDITIONAL FRINGE BENEFITS	D	1,573		1,635		
59 PART-TIME - BENEFITTED		19,136		19,901		
60 BENEFITS		9,243		9,612		
90 GRANTS TO DISTRICTS		595,048		612,852		
TOTAL			625,000		644,000	
ESTIMATED SOURCE OF FUNDS FOR						
INST/SERV/HHS BASIC SKILLS						
05 PRIVATE LOCAL FUNDS	I	625,000		644,000		
TOTAL		625,000		644,000		
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
05 DIV OF CAREER TECH/ADULT LEARN						
03 ADULT EDUCATION						
02 INST/SERV/HHS BASIC SKILLS						
42 ADDITIONAL FRINGE BENEFITS	D	1,573		1,635		
59 PART-TIME - BENEFITTED		19,136		19,901		
60 BENEFITS		9,243		9,612		
90 GRANTS TO DISTRICTS		595,048		612,852		
TOTAL			625,000		644,000	
ESTIMATED SOURCE OF FUNDS FOR						
INST/SERV/HHS BASIC SKILLS						
05 PRIVATE LOCAL FUNDS	I	625,000		644,000		
TOTAL		625,000		644,000		
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
05 DIV OF CAREER TECH/ADULT LEARN						
03 ADULT EDUCATION						
02 INST/SERV/HHS BASIC SKILLS						
42 ADDITIONAL FRINGE BENEFITS	D	1,573		1,635		
59 PART-TIME - BENEFITTED		19,136		19,901		
60 BENEFITS		9,243		9,612		
90 GRANTS TO DISTRICTS		595,048		612,852		
TOTAL			625,000		644,000	
ESTIMATED SOURCE OF FUNDS FOR						
INST/SERV/HHS BASIC SKILLS						
05 PRIVATE LOCAL FUNDS	I	625,000		644,000		
TOTAL		625,000		644,000		
06 EDUCATION						
03 DEPARTMENT OF EDUCATION						
05 DIV OF CAREER TECH/ADULT LEARN						
03 ADULT EDUCATION						
02 INST/SERV/HHS BASIC SKILLS						
42 ADDITIONAL FRINGE BENEFITS	D	1,573		1,635		
59 PART-TIME - BENEFITTED		19,136		19,901		
60 BENEFITS		9,243		9,612		
90 GRANTS TO						

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 06 EDUCATION
 03 DEPARTMENT OF EDUCATION

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FEDERAL FUNDS	228,042,327	227,752,338
GENERAL FUND	103,064,421	106,185,085
OTHER FUNDS	906,551,701	906,994,058
TOTAL	1237,658,449	1240,931,481

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 01 OFFICE OF THE COMMISSIONER
 01 ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	2,019,784	2,071,267
11 SALARY OF COMMISSIONER	104,466	104,466
12 SALARY OF DEPUTY COMMISSIONER	96,384	96,384
13 SALARY OF DIRECTOR OF FINANCE	82,884	82,884
18 OVERTIME	2	10,000
19 HOLIDAY PAY	1	1
20 CURRENT EXPENSES	132,905	94,254
22 RENTS&LEASES OTHER THAN STATE	10,000	10,000
23 HEAT, ELECTRICITY & WATER	19,206	23,803
24 MAINT. OTHER THAN BUILD. & GRNDS	559,889	561,709
26 ORGANIZATIONAL DUES	10,467	10,467
27 TRANSFERS TO OIT	2,592	2,693
30 EQUIPMENT NEW/REPLACEMENT	4,000	20,619
43 DEBT SERVICE (TREASURY)	1	1
46 CONSULTANTS	5,000	5,000
47 OWN FORCES MAINT. - BUILD.&GRNDS	5,000	5,000
48 CONTRACTUAL MAINT. - BUILD&GRNDS	10,000	10,000
49 TRANSFERS TO OTHER STATE AGENCIES	35,000	35,000
50 PERSONAL SERVICE-TEMP/APPOINTE	53,772	53,772
59 PART-TIME - BENEFITTED	1	1
60 BENEFITS	1,116,713	1,146,409
70 IN-STATE TRAVEL	17,040	17,040
80 OUT-OF STATE TRAVEL	17,040	17,040
93 MARKETING PROGRAM	153,140	153,140
94 STAFF DEVELOPMENT	46,100	46,100
98 POLICE STANDARDS	80,000	100,000

TOTAL	4,581,387	4,677,050
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ESTIMATED SOURCE OF FUNDS FOR		
ADMINISTRATION		
01 TRANSFERS FROM OTHER AGENCIES	80,000	100,000
08 AGENCY INCOME	20,000	20,000
09 AGENCY INCOME	2,322,214	2,403,893
GENERAL FUND	2,159,173	2,153,157
TOTAL	4,581,387	4,677,050

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06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
01 OFFICE OF THE COMMISSIONER
01 ADMINISTRATION
(CONT.)
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WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE FOR THE BIENNIUM ENDING JUNE 30, 2009, THE REGIONAL COMMUNITY TECHNICAL COLLEGE SYSTEM IS HEREBY AUTHORIZED TO LEASE LAND AND SELL SAND, GRAVEL, EXCESS CORDWOOD, TIMBER, LOAM, AND OTHER MATERIALS FROM CAMPUS PROPERTY AND TO USE THE INCOME THEREFROM TO MAINTAIN, REPAIR, AND IMPROVE BUILDINGS, GROUNDS AND RECREATIONAL FACILITIES FOR STUDENTS. THE REVENUE SHALL NOT BE TRANSFERRED TO ANY OTHER STATE FUND. ANY FUNDS RECEIVED FROM THE SALE OF MATERIALS, AS PART OF THE PARKING LOT SITE WORK AT NHTI-CONCORD SHALL BE USED TO REDUCE THE BONDS AUTHORIZED FOR SAID PROJECT IN CHAPTER 351:1, VII,F,1 LAWS OF 1991.

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
01 OFFICE OF THE COMMISSIONER
02 BOARD OF GOVERNORS

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

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
BOARD OF GOVERNORS
GENERAL FUND
TOTAL

2,700
1
3,600
1,228

7,529
7,529
7,529

6,700
1
3,600
1,228

11,529
11,529
11,529

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
01 OFFICE OF THE COMMISSIONER
03 TECH LOAN FUND

20 CURRENT EXPENSES
90 LOANS TO STUDENTS
91 FLEXIBLE LOANS/STUDENTS W DISA

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
TECH LOAN FUND
09 AGENCY INCOME

200
30,000
30,000

60,200
60,200

200
30,000
30,000

60,200
60,200

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(CONT.)
(CONT.)06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
01 OFFICE OF THE COMMISSIONER
03 TECH LOAN FUND

TOTAL 60,200 60,200

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
01 OFFICE OF THE COMMISSIONER
04 GOVERNOR'S SUCCESS GRANT

90 GRANTS TO STUDENTS

80,000 80,000

TOTAL 80,000 80,000
ESTIMATED SOURCE OF FUNDS FOR
GOVERNOR'S SUCCESS GRANT
05 PRIVATE LOCAL FUNDS 40,000 40,000
09 AGENCY INCOME 40,000 40,000
TOTAL 80,000 80,000I
I06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
01 OFFICE OF THE COMMISSIONER
05 COMPENSATIONS
01 WORKER'S COMPENSATION95 MEDICAL PAYMENTS 62,000 62,000
99 AWARDS 21,000 21,000TOTAL 83,000 83,000
ESTIMATED SOURCE OF FUNDS FOR
WORKER'S COMPENSATION
GENERAL FUND 83,000 83,000
TOTAL 83,000 83,000D
D06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
01 OFFICE OF THE COMMISSIONER
05 COMPENSATIONS
02 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION 27,000 27,000

TOTAL 27,000 27,000
ESTIMATED SOURCE OF FUNDS FOR
UNEMPLOYMENT COMPENSATION
GENERAL FUND 27,000 27,000
TOTAL 27,000 27,000

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06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS						
01 OFFICE OF THE COMMISSIONER						
06 COMMUNITY SOCIAL SERVICES						
02 COMM SOCIAL SVCS SCHLRSH PGR						
20 CURRENT EXPENSES				100		100
50 PERSONAL SERVICE-TEMP/APPOINTE				5,000		5,000
60 BENEFITS				383		383
70 IN-STATE TRAVEL				100		100
80 OUT-OF STATE TRAVEL				100		100
90 GRANTS TO STUDENTS				69,108		69,108
94 STAFF DEVELOPMENT				100		100
TOTAL				74,891		74,891
ESTIMATED SOURCE OF FUNDS FOR						
COMM SOCIAL SVCS SCHLRSH PGR						
09 AGENCY INCOME				74,891		74,891
TOTAL				74,891		74,891
I						
06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS						
01 OFFICE OF THE COMMISSIONER						
07 CARL PERKINS PROGRAM						
01 CARL PERKINS PASS THRU TO UNH						
90 PASS THROUGH TO UNH				24,012		24,012
TOTAL				24,012		24,012
ESTIMATED SOURCE OF FUNDS FOR						
CARL PERKINS PASS THRU TO UNH						
09 AGENCY INCOME				24,012		24,012
TOTAL				24,012		24,012
I						
06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS						
01 OFFICE OF THE COMMISSIONER						
07 CARL PERKINS PROGRAM						
02 CARL PERKINS STATE LEADER ACTV						
10 PERSONAL SERVICES - PERMANENT						
40 INDIRECT COSTS				49,343		51,552
50 PART-TIME - BENEFITTED				2,000		2,000
60 BENEFITS				50,000		50,000
				47,983		49,050
TOTAL				149,326		152,602
ESTIMATED SOURCE OF FUNDS FOR						
CARL PERKINS STATE LEADER ACTV						
09 AGENCY INCOME				149,326		152,602
TOTAL				149,326		152,602
I						

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06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
01 OFFICE OF THE COMMISSIONER					
08 EARLY CHILD EDUC SCHLRSH PRG					
90 GRANTS TO STUDENTS					
TOTAL				500,000	500,000
ESTIMATED SOURCE OF FUNDS FOR				500,000	500,000
EARLY CHILD EDUC SCHLRSH PRG					
09 AGENCY INCOME				500,000	500,000
TOTAL				500,000	500,000
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
01 OFFICE OF THE COMMISSIONER					
09 NURSING LEVERAGE GRANT					
90 GRANTS TO STUDENTS					
TOTAL				30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR				30,000	30,000
NURSING LEVERAGE GRANT					
05 PRIVATE LOCAL FUNDS				15,000	15,000
09 AGENCY INCOME				15,000	15,000
TOTAL				30,000	30,000
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
01 OFFICE OF THE COMMISSIONER					
13 POLICE STANDARDS & TRNG GRANT					
20 CURRENT EXPENSES					
30 EQUIPMENT NEW/REPLACEMENT				36,501	36,501
40 INDIRECT COSTS				18,000	18,000
50 PERSONAL SERVICE-TEMP/APPOINTE				21,312	21,312
59 PART-TIME - BENEFITTED				32,290	32,290
60 BENEFITS				10,000	10,000
70 IN-STATE TRAVEL				7,300	7,300
80 OUT-OF STATE TRAVEL				100	100
96 ACADEMIC COMPUTING				100	100
TOTAL				100,496	100,496
ESTIMATED SOURCE OF FUNDS FOR				226,099	226,099
POLICE STANDARDS & TRNG GRANT					
09 AGENCY INCOME				226,099	226,099
TOTAL				226,099	226,099

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06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
01 OFFICE OF THE COMMISSIONER					
14 UNIQUE ALLOCATION PROGRAM					
01 UNIQUE ANNUAL SCHOLARSHIP					
				98,000	
90 SCHOLARSHIPS					
TOTAL				98,000	98,000
ESTIMATED SOURCE OF FUNDS FOR					
UNIQUE ANNUAL SCHOLARSHIP					
				98,000	98,000
				98,000	98,000
TOTAL					
I					
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
01 OFFICE OF THE COMMISSIONER					
14 UNIQUE ALLOCATION PROGRAM					
02 UNIQUE ENDOWMENT PROGRAM					
				847,953	847,953
90 ENDOWMENTS					
TOTAL				847,953	847,953
ESTIMATED SOURCE OF FUNDS FOR					
UNIQUE ENDOWMENT PROGRAM					
				847,953	847,953
				847,953	847,953
TOTAL					
I					
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
01 OFFICE OF THE COMMISSIONER					
15 PROJECT RUNNING START					
				245,500	245,500
				18,781	18,781
				100,000	100,000
				18,000	18,000
50 PERSONAL SERVICE-TEMP/APPOINTE					
60 BENEFITS					
				382,281	382,281
90 STUDENT SCHOLARSHIPS					
91 MARKETING					
TOTAL				382,281	382,281
ESTIMATED SOURCE OF FUNDS FOR					
PROJECT RUNNING START					
GENERAL FUND					
TOTAL				382,281	382,281
D					
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
01 OFFICE OF THE COMMISSIONER					
15 PROJECT RUNNING START					
				245,500	245,500
				18,781	18,781
				100,000	100,000
				18,000	18,000
50 PERSONAL SERVICE-TEMP/APPOINTE					
60 BENEFITS					
				382,281	382,281
90 STUDENT SCHOLARSHIPS					
91 MARKETING					
TOTAL				382,281	382,281
ESTIMATED SOURCE OF FUNDS FOR					
PROJECT RUNNING START					
GENERAL FUND					
TOTAL				382,281	382,281
7,171,678					
7,274,617					
TOTAL					
ESTIMATED SOURCE OF FUNDS FOR					
OFFICE OF THE COMMISSIONER					
GENERAL FUND					
OTHER FUNDS					
TOTAL				2,658,983	2,656,967
				4,512,695	4,617,650
				7,171,678	7,274,617

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06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
02 NHCTC - MANCHESTER					
01 MANCHESTER CAMPUS					
01 EDUCATION DIVISION					
10 PERSONAL SERVICES - PERMANENT				4,581,959	4,704,567
11 SALARY OF PRESIDENT TECH COLL				94,584	94,584
18 OVERTIME				36,000	40,000
19 HOLIDAY PAY				1	1
20 CURRENT EXPENSES				345,539	298,581
22 RENTS&LEASES OTHER THAN STATE				10,274	10,274
23 HEAT, ELECTRICITY & WATER				356,391	441,703
24 MAINT. OTHER THAN BUILD.& GRNDS				32,807	40,807
26 ORGANIZATIONAL DUES				12,736	12,736
30 EQUIPMENT NEW/REPLACEMENT				155,183	61,713
46 CONSULTANTS				9,680	9,680
47 OWN FORCES MAINT.-BUILD.&GRNDS				21,000	21,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS				72,584	72,584
50 PERSONAL SERVICE-TEMP/APPOINTE				719,255	748,151
59 PART-TIME - BENEFITTED				1	1
60 BENEFITS				2,331,181	2,394,543
70 IN-STATE TRAVEL				16,920	16,920
80 OUT-OF STATE TRAVEL				9,680	9,680
91 ADVERTISING				20,000	20,000
94 STAFF DEVELOPMENT				11,375	11,375
96 EDUCATIONAL COMPUTERS				93,000	136,600
97 LIBRARY SUPPORT				46,566	79,566
TOTAL				8,976,716	9,225,066
ESTIMATED SOURCE OF FUNDS FOR					
EDUCATION DIVISION					
01 TRANSFERS FROM OTHER AGENCIES				1,166,308	1,163,396
04 AGENCY INCOME				1,454	1,454
07 AGENCY INCOME				134,390	170,340
08 AGENCY INCOME				40,709	40,709
09 AGENCY INCOME				3,394,437	3,493,624
GENERAL FUND				4,239,418	4,355,543
TOTAL				8,976,716	9,225,066
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
02 NHCTC - MANCHESTER					
01 MANCHESTER CAMPUS					
02 CTR TRAINING & BUSINESS DEVEL					
10 PERSONAL SERVICES - PERMANENT				156,691	162,395
18 OVERTIME				1	1
19 HOLIDAY PAY				1	1
20 CURRENT EXPENSES				10,003	11,003
22 RENTS&LEASES OTHER THAN STATE				1,725	1,800
24 MAINT. OTHER THAN BUILD.& GRNDS				1	1
26 ORGANIZATIONAL DUES				1,200	1,200
30 EQUIPMENT NEW/REPLACEMENT				39,625	33,000

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06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
02 NHCIC - MANCHESTER					
01 MANCHESTER CAMPUS					
02 CTR TRAINING & BUSINESS DEVEL					
46 CONSULTANTS				4,000	4,000
47 OWN FORCES MAINT.-BUILD.&GRNDS				1	1
48 CONTRACTUAL MAINT.-BUILD&GRNDS				1	1
49 TRANSFERS TO OTHER STATE AGENCS				1,148,308	1,145,396
50 PERSONAL SERVICE-TEMP/APPOINTE				769,953	769,953
59 PART-TIME - BENEFITTED				1	1
60 BENEFITS				134,583	137,338
70 IN-STATE TRAVEL				2,000	2,000
80 OUT-OF STATE TRAVEL				1	1
91 ADVERTISING				300,000	300,000
94 STAFF DEVELOPMENT				1	1
96 ACADEMIC COMPUTING				1	1
97 LIBRARY SUPPORT				1	1
TOTAL				2,568,098	2,568,095
ESTIMATED SOURCE OF FUNDS FOR					
CTR TRAINING & BUSINESS DEVEL					
04 AGENCY INCOME			I	212,630	212,627
07 AGENCY INCOME			I	2,352,468	2,352,468
08 AGENCY INCOME			I	3,000	3,000
TOTAL				2,568,098	2,568,095
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
02 NHCIC - MANCHESTER					
02 STUDENT FINANCIAL AID					
01 TITLE IV FINANCIAL AID					
20 CURRENT EXPENSES			*	1	1
30 EQUIPMENT NEW/REPLACEMENT			*	1	1
41 AUDIT FUND SET ASIDE			D	911	911
45 PERSONNEL SERVICES/NON BENEFIT				63,012	63,012
49 TRANSFERS TO OTHER STATE AGENCS			D	10,000	10,000
50 PERSONAL SERVICE-TEMP/APPOINTE				1,000	1,000
60 BENEFITS				77	77
80 OUT-OF STATE TRAVEL			*	1	1
90 PELL GRANTS TO STUDENTS				800,000	800,000
91 SEOG GRANTS TO STUDENTS				45,000	45,000
92 ACADEMIC COMPETITIVENESS GRANT				25,000	25,000
93 PERKINS CAPITAL CONTRIBUTIONS				5,000	5,000
95 GRANTS TO STUDENTS				10,767	10,767
TOTAL				960,770	960,770
ESTIMATED SOURCE OF FUNDS FOR					
TITLE IV FINANCIAL AID					
* REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE.					

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06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
02 NHCTC - MANCHESTER					
02 STUDENT FINANCIAL AID					
01 TITLE IV FINANCIAL AID					
00 FEDERAL FUNDS				910,500	910,500
09 AGENCY INCOME				100	100
GENERAL FUND				50,170	50,170
TOTAL				960,770	960,770
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
02 NHCTC - MANCHESTER					
02 STUDENT FINANCIAL AID					
02 PERKINS LOAN REVOLVING					
20 CURRENT EXPENSES				200	200
49 TRANSFERS TO OTHER STATE AGENCS				8,000	8,000
90 LOANS TO STUDENTS				80,000	80,000
TOTAL				88,200	88,200
ESTIMATED SOURCE OF FUNDS FOR					
PERKINS LOAN REVOLVING					
06 AGENCY INCOME				10,000	10,000
09 AGENCY INCOME				78,200	78,200
TOTAL				88,200	88,200
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
02 NHCTC - MANCHESTER					
03 BLDG PROJECT REVOLVING ACCOUNT					
90 STUDENT BUILDING PROJECT				100,000	100,000
TOTAL				100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR					
BLDG PROJECT REVOLVING ACCOUNT					
09 AGENCY INCOME				100,000	100,000
TOTAL				100,000	100,000
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
02 NHCTC - MANCHESTER					
04 TRIO GRANT					
10 PERSONAL SERVICES - PERMANENT				72,675	72,675
20 CURRENT EXPENSES				537	537
26 ORGANIZATIONAL DUES				100	100
30 EQUIPMENT NEW/REPLACEMENT				1	1
40 INDIRECT COSTS				17,439	17,439
41 AUDIT FUND SET ASIDE				372	372

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06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 02 NHCTC - MANCHESTER
 04 TRIO GRANT
 (CONT.)
 (CONT.)
 (CONT.)
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50 PERSONAL SERVICE-TEMP/APPOINTE	126,306		126,306
59 PART-TIME - BENEFITTED	71,313		70,814
60 BENEFITS	78,967		78,967
70 IN-STATE TRAVEL	1		1
80 OUT-OF STATE TRAVEL	1		1
90 GRANTS TO STUDENTS	3,628		3,628
91 ADVERTISING	675		675
96 ACADEMIC COMPUTING	1		1
97 LIBRARY SUPPORT	1		1
TOTAL	371,518		371,518
ESTIMATED SOURCE OF FUNDS FOR			
TRIO GRANT			
00 FEDERAL FUNDS	371,518		371,518
TOTAL	371,518		371,518

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 02 NHCTC - MANCHESTER
 05 TITLE III GRANT

10 PERSONAL SERVICES - PERMANENT	197,713		204,843
20 CURRENT EXPENSES	4,617		4,605
26 ORGANIZATIONAL DUES	100		100
30 EQUIPMENT NEW/REPLACEMENT	10,000		10,000
41 AUDIT FUND SET ASIDE	385		396
46 CONSULTANTS	7,000		7,000
50 PERSONAL SERVICE-TEMP/APPOINTE	50,000		50,000
59 PART-TIME - BENEFITTED	10,000		10,000
60 BENEFITS	104,150		107,594
70 IN-STATE TRAVEL	100		100
80 OUT-OF STATE TRAVEL	700		700
96 ACADEMIC COMPUTING	100		100
97 LIBRARY SUPPORT	100		100
TOTAL	384,965		395,538
ESTIMATED SOURCE OF FUNDS FOR			
TITLE III GRANT			
00 FEDERAL FUNDS	384,965		395,538
TOTAL	384,965		395,538

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06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

02 NHCTC - MANCHESTER

06 CARL PERKINS GRANT

20 CURRENT EXPENSES
 26 ORGANIZATIONAL DUES
 30 EQUIPMENT NEW/REPLACEMENT
 40 INDIRECT COSTS
 46 CONSULTANTS
 50 PERSONAL SERVICE-TEMP/APPOINTEE
 59 PART-TIME - BENEFITTED
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 ACADEMIC COMPUTING
 94 STAFF DEVELOPMENT
 96 ACADEMIC COMPUTING
 97 LIBRARY EXPENSES

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800
 1
 1
 4,326
 1
 45,040
 29,180
 17,540
 1
 12,552
 14,958
 9,100
 1
 1

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

CARL PERKINS GRANT

09 AGENCY INCOME

TOTAL

133,502

133,502

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133,502
133,502133,502
133,502

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

NHCTC - MANCHESTER

FEDERAL FUNDS

GENERAL FUND

OTHER FUNDS

TOTAL

13,583,769

13,842,689

1,666,983
4,289,588
7,627,198
13,583,7691,677,556
4,405,713
7,759,420
13,842,689

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

03 NHCTC - STRATHAM

01 STRATHAM CAMPUS

01 EDUCATION DIVISION

10 PERSONAL SERVICES - PERMANENT
 11 PERSONAL SERVICES-UNCLASSIFIED
 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
 30 EQUIPMENT NEW/REPLACEMENT
 46 CONSULTANTS

3,571,668
 94,584
 25,258
 1
 293,052
 19,827
 315,639
 32,203
 10,664
 94,290
 7,875

3,656,190
 94,884
 25,358
 1
 244,455
 19,827
 391,197
 68,000
 10,664
 58,912
 7,875

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06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS						
03 NHCTC - STRATHAM						
01 STRATHAM CAMPUS						
01 EDUCATION DIVISION						
				(CONT.)		
				(CONT.)		
				(CONT.)		
				(CONT.)		
				(CONT.)		
47 OWN FORCES MAINT.-BUILD.&GRNDS					29,610	30,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS					53,712	53,712
50 PERSONAL SERVICE-TEMP/APPOINTE					765,699	790,000
59 PART-TIME - BENEFITTED					1	1
60 BENEFITS					1,841,576	1,884,452
70 IN-STATE TRAVEL					11,657	11,657
80 OUT-OF STATE TRAVEL					4,030	4,030
91 ADVERTISING					20,000	94,000
94 STAFF DEVELOPMENT					10,500	16,000
96 ACADEMIC COMPUTING					85,200	91,000
97 LIBRARY SUPPORT					42,980	63,000
TOTAL					7,330,026	7,615,215
ESTIMATED SOURCE OF FUNDS FOR						
EDUCATION DIVISION						
01 TRANSFERS FROM OTHER AGENCIES				I	539,112	537,436
07 AGENCY INCOME				I	1,030,866	1,030,866
08 AGENCY INCOME				I	55,000	55,000
09 AGENCY INCOME				I	2,310,893	2,402,868
GENERAL FUND					3,394,155	3,589,045
TOTAL					7,330,026	7,615,215
06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS						
03 NHCTC - STRATHAM						
01 STRATHAM CAMPUS						
02 CTR TRAINING & BUSINESS DEVEL						
10 PERSONAL SERVICES - PERMANENT					49,343	51,552
18 OVERTIME					1	1
19 HOLIDAY PAY					1	1
20 CURRENT EXPENSES					17,283	17,283
22 RENTS&LEASES OTHER THAN STATE					376	376
24 MAINT.OTHER THAN BUILD.& GRNDS					530	530
26 ORGANIZATIONAL DUES					1	1
30 EQUIPMENT NEW/REPLACEMENT					4,600	3,000
46 CONSULTANTS					1	1
47 OWN FORCES MAINT.-BUILD.&GRNDS					1	1
48 CONTRACTUAL MAINT.-BUILD&GRNDS					1	1
49 TRANSFERS TO OTHER STATE AGENCS					526,112	524,436
50 PERSONAL SERVICE-TEMP/APPOINTE					577,068	577,068
59 PART-TIME - BENEFITTED					1	1
60 BENEFITS					67,979	69,046
70 IN-STATE TRAVEL					1,613	1,613
80 OUT-OF STATE TRAVEL					1	1
91 ADVERTISING					18,277	18,277
94 STAFF DEVELOPMENT					850	850
96 ACADEMIC COMPUTING					1	1

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06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
03 NHCTC - STRATHAM					
01 STRATHAM CAMPUS					
02 CTR TRAINING & BUSINESS DEVEL					
97 LIBRARY SUPPORT		155,652		155,652	
TOTAL		1,419,692		1,419,692	
ESTIMATED SOURCE OF FUNDS FOR					
CTR TRAINING & BUSINESS DEVEL					
04 AGENCY INCOME	I	584,015		584,015	
07 AGENCY INCOME	I	835,677		835,677	
TOTAL		1,419,692		1,419,692	
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
03 NHCTC - STRATHAM					
02 STUDENT FINANCIAL AID					
01 TITLE IV FINANCIAL AID					
20 CURRENT EXPENSES	*	1		1	
30 EQUIPMENT NEW/REPLACEMENT	*	1		1	
41 AUDIT FUND SET ASIDE	D	891		891	
45 PERSONNEL SERVICES/NON BENEFIT		45,000		45,000	
49 TRANSFERS TO OTHER STATE AGENCS	D	6,000		6,000	
50 PERSONAL SERVICE-TEMP/APPOINTE		1		1	
80 OUT-OF STATE TRAVEL	*	1		1	
90 PELL GRANTS TO STUDENTS		800,000		800,000	
91 SEOG GRANTS TO STUDENTS		40,000		40,000	
92 ACADEMIC COMPETITIVENESS GRANT		25,000		25,000	
93 PERKINS CAPITAL CONTRIBUTIONS		2,000		2,000	
95 GRANTS TO STUDENTS		7,226		10,000	
TOTAL		926,121		928,895	
ESTIMATED SOURCE OF FUNDS FOR					
TITLE IV FINANCIAL AID					
00 FEDERAL FUNDS		890,723		890,723	
09 AGENCY INCOME	I	100		100	
GENERAL FUND		35,298		38,072	
TOTAL		926,121		928,895	

* REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE.

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(CONT.)						
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(CONT.)						
(CONT.)						
06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS						
03 NHCTC - STRATHAM						
04 BIO-LINK GRANT						
70 IN-STATE TRAVEL				1		1
80 OUT-OF STATE TRAVEL				1		1
TOTAL					45,000	45,000
ESTIMATED SOURCE OF FUNDS FOR						
BIO-LINK GRANT						
05 PRIVATE LOCAL FUNDS					45,000	45,000
TOTAL					45,000	45,000
06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS						
03 NHCTC - STRATHAM						
06 PEASE HUD GRANT						
30 EQUIPMENT NEW/REPLACEMENT						
40 INDIRECT COSTS				392,811		392,811
41 AUDIT FUND SET ASIDE				54,768		54,768
48 CONTRACTUAL MAINT.-BUILD&GRNDS				626		626
TOTAL				177,700		177,700
TOTAL					625,905	625,905
ESTIMATED SOURCE OF FUNDS FOR						
PEASE HUD GRANT						
00 FEDERAL FUNDS					625,905	625,905
TOTAL					625,905	625,905
06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS						
03 NHCTC - STRATHAM						
07 COMMUNITY SVCS WORK STUDY GRNT						
20 CURRENT EXPENSES						
30 EQUIPMENT NEW/REPLACEMENT				1,475		1,475
70 IN-STATE TRAVEL				700		700
80 OUT-OF STATE TRAVEL				375		375
90 MINI GRANTS				1,000		1,000
94 STAFF DEVELOPMENT				150		150
TOTAL				1,300		1,300
TOTAL					5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR						
COMMUNITY SVCS WORK STUDY GRNT						
05 PRIVATE LOCAL FUNDS					5,000	5,000
TOTAL					5,000	5,000

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06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
03 NHCTC - STRATHAM					
09 CSEMS GRANT					
		D			
20	CURRENT EXPENSES	1,000		1,000	
40	INDIRECT COSTS	135		135	
41	AUDIT FUND SET ASIDE	80		80	
70	IN-STATE TRAVEL	1,000		1,000	
80	OUT-OF STATE TRAVEL	5,913		5,913	
90	GRANTS TO STUDENTS	71,872		71,872	
TOTAL		80,000		80,000	
ESTIMATED SOURCE OF FUNDS FOR					
CSEMS GRANT					
00 FEDERAL FUNDS		80,000		80,000	
TOTAL		80,000		80,000	
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
03 NHCTC - STRATHAM					
10 NE BIOMANUFACTURING CENTER					
20	CURRENT EXPENSES	23,002		23,002	
26	ORGANIZATIONAL DUES	1,000		1,000	
40	INDIRECT COSTS	254,388		254,388	
41	AUDIT FUND SET ASIDE	2,999		2,999	
46	CONSULTANTS	216,000		216,000	
50	PERSONAL SERVICE-TEMP/APPOINTE	149,351		149,351	
59	PART-TIME - BENEFITTED	321,653		321,653	
60	BENEFITS	166,783		166,783	
70	IN-STATE TRAVEL	1,000		1,000	
80	OUT-OF STATE TRAVEL	29,000		29,000	
90	GRANTS TO STUDENTS	94,224		94,224	
91	COMM COLLEGE BALTIMORE SUB	307,043		307,043	
92	COMM COLLEGE RHODE ISLAND SUB	339,293		339,293	
93	FINGER LAKE COMM COLLEGE SUB	364,487		364,487	
94	MINUTEMAN REGIONAL HS SUB	309,900		309,900	
95	MONTGOMERY COMM COLLEGE SUB	417,942		417,942	
TOTAL		2,998,065		2,998,065	
ESTIMATED SOURCE OF FUNDS FOR					
NE BIOMANUFACTURING CENTER					
00 FEDERAL FUNDS		2,998,065		2,998,065	
TOTAL		2,998,065		2,998,065	

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06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

03 NHCTC - STRATHAM

11 BIO-CONNECT-NH GRANT

20 CURRENT EXPENSES	96,586	96,586
30 EQUIPMENT NEW/REPLACEMENT	197,030	197,030
40 INDIRECT COSTS	91,202	91,202
41 AUDIT FUND SET ASIDE	2,000	2,000
46 CONSULTANTS	339,640	339,640
50 PERSONAL SERVICE-TEMP/APPOINTEE	10,800	10,800
59 PART-TIME - BENEFITTED	228,000	228,000
60 BENEFITS	110,950	110,950
70 IN-STATE TRAVEL	6,000	6,000
80 OUT-OF STATE TRAVEL	2,000	2,000
90 GRANTS SUBSIDIES CONTRIBUTIONS	143,850	143,850
94 DEV TRAINING INDUSTRY BUSINESS	770,982	770,982

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D

TOTAL	1,999,040	1,999,040
ESTIMATED SOURCE OF FUNDS FOR		
BIO-CONNECT-NH GRANT		
00 FEDERAL FUNDS	1,999,040	1,999,040
TOTAL	1,999,040	1,999,040

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

03 NHCTC - STRATHAM

12 WATERSHED WATCH GRANT

20 CURRENT EXPENSES	2,985	2,985
30 EQUIPMENT NEW/REPLACEMENT	2,000	2,000
40 INDIRECT COSTS	3,056	3,056
50 PERSONAL SERVICE-TEMP/APPOINTEE	11,232	11,232
60 BENEFITS	859	859
90 GRANTS TO STUDENTS	14,756	14,756

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TOTAL	34,888	34,888
ESTIMATED SOURCE OF FUNDS FOR		
WATERSHED WATCH GRANT		
05 PRIVATE LOCAL FUNDS	34,888	34,888
TOTAL	34,888	34,888

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TOTAL	15,609,168	15,897,131
ESTIMATED SOURCE OF FUNDS FOR		
NHCTC - STRATHAM		
FEDERAL FUNDS	6,593,733	6,593,733
GENERAL FUND	3,429,453	3,627,117
OTHER FUNDS	5,585,982	5,676,281
TOTAL	15,609,168	15,897,131

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06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
04 NH TECHNICAL INSTITUTE					
01 CONCORD CAMPUS					
01 EDUCATION DIVISION					
10 PERSONAL SERVICES - PERMANENT				8,625,483	8,827,577
11 SALARY OF PRESIDENT NHTI				95,484	95,484
18 OVERTIME				115,940	170,000
19 HOLIDAY PAY				5,270	5,270
20 CURRENT EXPENSES				731,854	631,117
22 RENT&LEASES OTHER THAN STATE				55,000	55,000
23 HEAT, ELECTRICITY & WATER				442,883	548,900
24 MAINT. OTHER THAN BUILD.& GRNDS				85,000	150,000
26 ORGANIZATIONAL DUES				32,000	32,000
30 EQUIPMENT NEW/REPLACEMENT				173,453	98,187
43 DEBT SERVICE (TREASURY)				89,800	89,800
46 CONSULTANTS				1,000	1,000
47 OWN FORCES MAINT.-BUILD.&GRNDS				100,000	150,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS				250,000	250,000
50 PERSONAL SERVICE-TEMP/APPOINTE				2,258,645	2,258,645
59 PART-TIME - BENEFITTED				39,974	41,787
60 BENEFITS				4,462,864	4,587,462
70 IN-STATE TRAVEL				54,000	110,000
80 OUT-OF STATE TRAVEL				14,400	14,400
91 ADVERTISING				200,000	200,000
94 STAFF DEVELOPMENT				30,000	30,000
96 EDUCATIONAL COMPUTERS				150,000	150,000
97 LIBRARY SUPPORT				125,000	125,000
TOTAL				18,138,050	18,621,629
ESTIMATED SOURCE OF FUNDS FOR					
EDUCATION DIVISION					
01 TRANSFERS FROM OTHER AGENCIES			I	295,602	295,602
08 AGENCY INCOME			I	302,000	302,000
09 AGENCY INCOME			I	9,338,634	9,702,143
GENERAL FUND				8,201,814	8,321,884
TOTAL				18,138,050	18,621,629

NHTI-CONCORD DENTAL CLINIC CHARGES:
 FOR THE BIENNIIUM ENDING JUNE 30, 2009,
 CHARGES MADE TO PATIENTS USING THE DENTAL
 CLINICS ARE AUTHORIZED TO BE REFUNDED TO
 APPROPRIATE INSTITUTE ACCOUNTS FOR USE IN
 OPERATING THE DENTAL CLINICS.

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06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS						
04 NH TECHNICAL INSTITUTE						
01 CONCORD CAMPUS						
02 CTR TRAINING & BUSINESS DEVEL						
10 PERSONAL SERVICES - PERMANENT						
18 OVERTIME				634,137	647,960	
19 HOLIDAY PAY				5,000	5,000	
20 CURRENT EXPENSES				500	500	
22 RENT&LEASES OTHER THAN STATE				234,727	214,227	
24 MAINT. OTHER THAN BUILD. & GRNDS				400	400	
26 ORGANIZATIONAL DUES				3,450	3,450	
30 EQUIPMENT NEW/REPLACEMENT				1,450	1,450	
46 CONSULTANTS				165,000	165,000	
47 OWN FORCES MAINT. - BUILD.&GRNDS				1	1	
48 CONTRACTUAL MAINT. - BUILD&GRNDS				50,000	50,000	
49 TRANSFRS TO OTHER STATE AGENCS				50,000	50,000	
50 PERSONAL SERVICE-TEMP/APPOINTE				245,000	245,000	
59 PART-TIME - BENEFITTED				2,025,000	2,025,000	
60 BENEFITS				1	1	
70 IN-STATE TRAVEL				463,858	470,535	
80 OUT-OF STATE TRAVEL				3,000	3,000	
91 ADVERTISING				24,000	24,000	
94 STAFF DEVELOPMENT				200,000	200,000	
96 EDUCATIONAL COMPUTERS				20,000	20,000	
97 LIBRARY SERVICES				50,000	50,000	
				50,000	50,000	
TOTAL				4,225,524	4,225,524	
ESTIMATED SOURCE OF FUNDS FOR						
CTR TRAINING & BUSINESS DEVEL						
04 AGENCY INCOME	I			634,048	634,048	
07 AGENCY INCOME	I			3,581,476	3,581,476	
08 AGENCY INCOME	I			10,000	10,000	
TOTAL				4,225,524	4,225,524	
06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS						
04 NH TECHNICAL INSTITUTE						
02 STUDENT FINANCIAL AID						
01 TITLE IV FINANCIAL AID						
20 CURRENT EXPENSES	*			1	1	
30 EQUIPMENT NEW/REPLACEMENT	*			1	1	
41 AUDIT FUND SET ASIDE	D			2,640	2,640	
45 PERSONNEL SERVICES/NON BENEFIT				126,000	126,000	
49 TRANSFRS TO OTHER STATE AGENCS	D			12,050	12,050	
50 PERSONAL SERVICE-TEMP/APPOINTE				1,000	1,000	
60 BENEFITS				77	77	
80 OUT-OF STATE TRAVEL	*			1	1	
90 PELL GRANTS TO STUDENTS				2,400,000	2,400,000	
91 SEOG GRANTS TO STUDENTS				110,000	110,000	
92 ACADEMIC COMPETITIVENESS GRANT				47,014	50,000	
93 PERKINS CAPITAL CONTRIBUTIONS				5,000	5,000	

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06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS				(CONT.)		
04 NH TECHNICAL INSTITUTE				(CONT.)		
03 DORMITORIES				(CONT.)		
47 OWN FORCES MAINT.-BUILD.&GRNDS				65,000	65,000	
48 CONTRACTUAL MAINT.-BUILD&GRNDS				75,000	75,000	
50 PERSONAL SERVICE-TEMP/APPOINTE				52,001	52,001	
59 PART-TIME - BENEFITTED				1	1	
60 BENEFITS				184,538	188,160	
70 IN-STATE TRAVEL				2,000	2,000	
80 OUT-OF STATE TRAVEL				5,000	5,000	
TOTAL				1,620,000		1,700,000
ESTIMATED SOURCE OF FUNDS FOR						
DORMITORIES						
08 AGENCY INCOME				20,000		20,000
09 AGENCY INCOME				1,600,000		1,680,000
TOTAL				1,620,000		1,700,000
06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS						
04 NH TECHNICAL INSTITUTE						
04 BOARD						
20 CURRENT EXPENSES				12,000	6,500	
21 FOOD INSTITUTIONS				625,000	670,000	
24 MAINT.OTHER THAN BUILD.& GRNDS				5,000	5,000	
30 EQUIPMENT NEW/REPLACEMENT				15,000	15,000	
43 DEBT SERVICE (TREASURY)				214,500	230,000	
47 OWN FORCES MAINT.-BUILD.&GRNDS				10,000	10,000	
48 CONTRACTUAL MAINT.-BUILD&GRNDS				18,645	15,000	
70 IN-STATE TRAVEL				1,000	1,000	
80 OUT-OF STATE TRAVEL				3,000	3,000	
TOTAL				904,145		955,500
ESTIMATED SOURCE OF FUNDS FOR						
BOARD						
01 TRANSFERS FROM OTHER AGENCIES						20,000
05 PRIVATE LOCAL FUNDS				625,145		656,500
08 AGENCY INCOME				279,000		279,000
TOTAL				904,145		955,500

AUTHORITY IS HEREBY GRANTED FOR THE NEW HAMPSHIRE TECHNICAL INSTITUTE TO CONTRACT AFTER COMPETITIVE BIDDING, FOR THE INSTITUTE'S ENTIRE FOOD SERVICE OPERATION WITH A QUALIFIED FOOD SERVICE CATERER. THE INSTITUTE IS HEREBY AUTHORIZED TO EXPEND FROM ITS RECEIPTS

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06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 04 NH TECHNICAL INSTITUTE
 04 BOARD
 (CONT.)
 (CONT.)
 (CONT.)
 (CONT.)

FOR BOARD, RECEIVED FROM STUDENTS WHO CON-
 TRACT WITH THE INSTITUTE FOR MEALS, AMOUNTS
 SUFFICIENT TO COVER THE MEALS FURNISHED TO
 THE STUDENTS BY THE CATERING SERVICE.
 ANY EXCESS FUNDS AT YEAR END ARE TO BE BROUGHT
 FORWARD FOR KITCHEN/CAFETERIA IMPROVEMENTS.

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 04 NH TECHNICAL INSTITUTE
 06 WELLNESS CENTER

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
 26 ORGANIZATIONAL DUES
 30 EQUIPMENT NEW/REPLACEMENT
 43 DEBT SERVICE (TREASURY)
 46 CONSULTANTS
 47 OWN FORCES MAINT.-BUILD.&GRNDS
 48 CONTRACTUAL MAINT.-BUILD&GRNDS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 59 PART-TIME - BENEFITTED
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL

112,949
 3,000
 500
 26,381
 1
 75,000
 800
 500
 10,000
 95,050
 1
 20,000
 37,000
 98,999
 1
 63,818
 2,000
 3,000

115,495
 3,000
 500
 22,580
 1
 75,000
 825
 500
 10,000
 95,050
 1
 20,000
 37,000
 98,999
 1
 65,048
 2,000
 3,000

549,000

549,000

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 WELLNESS CENTER
 01 TRANSFERS FROM OTHER AGENCIES
 09 AGENCY INCOME
 TOTAL

I
 I

3,000
 546,000
 549,000

3,000
 546,000
 549,000

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06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS						
04 NH TECHNICAL INSTITUTE						
08 FAMILY & CHILD RESOURCE CENTER						
10 PERSONAL SERVICES - PERMANENT					322,683	331,710
18 OVERTIME					434	2,300
19 HOLIDAY PAY					1	1
20 CURRENT EXPENSES					10,841	13,500
22 RENT&LEASES OTHER THAN STATE					1	1
23 HEAT, ELECTRICITY & WATER					11,600	11,600
24 MAINT. OTHER THAN BUILD. & GRNDS					1	860
30 EQUIPMENT NEW/REPLACEMENT					100	100
43 DEBT SERVICE (TREASURY)					38,905	37,558
47 OWN FORCES MAINT. - BUILD. & GRNDS					1,800	2,000
50 PERSONAL SERVICE-TEMP/APPOINTE					145,000	145,000
59 PART-TIME - BENEFITTED					1	1
60 BENEFITS					167,159	172,420
91 ADVERTISING						1,000
TOTAL					698,526	718,051
ESTIMATED SOURCE OF FUNDS FOR						
FAMILY & CHILD RESOURCE CENTER						
05 PRIVATE LOCAL FUNDS	I				5,000	5,000
09 AGENCY INCOME	I				526,998	539,038
GENERAL FUND					166,528	174,013
TOTAL					698,526	718,051
06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS						
04 NH TECHNICAL INSTITUTE						
09 CARL PERKINS PROGRAM						
20 CURRENT EXPENSES					9,962	9,962
26 ORGANIZATIONAL DUES					1	1
30 EQUIPMENT NEW/REPLACEMENT					1	1
40 INDIRECT COSTS					3,891	3,891
46 CONSULTANTS					1	1
50 PERSONAL SERVICE-TEMP/APPOINTE					26,359	26,359
59 PART-TIME - BENEFITTED					9,682	9,682
60 BENEFITS					6,692	6,692
70 IN-STATE TRAVEL					1,100	1,100
80 OUT-OF STATE TRAVEL					34,400	34,400
90 GRANTS TO STUDENTS					85,000	85,000
94 STAFF DEVELOPMENT					28,375	28,375
96 ACADEMIC COMPUTING					45,212	45,212
97 LIBRARY SUPPORT					1	1
TOTAL					250,677	250,677
ESTIMATED SOURCE OF FUNDS FOR						
CARL PERKINS PROGRAM						
09 AGENCY INCOME	I				250,677	250,677

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(CONT.)						
(CONT.)						
(CONT.)						
(CONT.)						
TOTAL						
06 EDUCATION					250,677	250,677
04 NH COMMUNITY TECH COLLEGE SYS						
04 NH TECHNICAL INSTITUTE						
09 CARL PERKINS PROGRAM						
TOTAL						
06 EDUCATION					250,677	250,677
04 NH COMMUNITY TECH COLLEGE SYS						
04 NH TECHNICAL INSTITUTE						
10 STUDENT CENTER						
TOTAL						
10 PERSONAL SERVICES - PERMANENT				22,464		23,358
18 OVERTIME				1		1
19 HOLIDAY PAY				1		1
20 CURRENT EXPENSES				3,237		3,461
22 RENTS&LEASES OTHER THAN STATE				1		1
23 HEAT, ELECTRICITY & WATER				23,750		23,750
24 MAINT. OTHER THAN BUILD.& GRNDS				1		1
26 ORGANIZATIONAL DUES				425		425
30 EQUIPMENT NEW/REPLACEMENT				1,000		1,000
43 DEBT SERVICE (TREASURY)				166,279		168,729
46 CONSULTANTS				1		1
47 OWN FORCES MAINT.-BUILD.&GRNDS				10,000		8,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS				10,000		8,000
50 PERSONAL SERVICE-TEMP/APPOINTE				17,638		17,638
59 PART-TIME - BENEFITTED				1		1
60 BENEFITS				12,199		12,631
70 IN-STATE TRAVEL				1		1
80 OUT-OF STATE TRAVEL				1		1
TOTAL						
ESTIMATED SOURCE OF FUNDS FOR				267,000		267,000
STUDENT CENTER						
08 AGENCY INCOME				267,000		267,000
TOTAL						
06 EDUCATION					267,000	267,000
04 NH COMMUNITY TECH COLLEGE SYS						
04 NH TECHNICAL INSTITUTE						
12 WATER GRANT						
TOTAL						
20 CURRENT EXPENSES				500		500
22 RENTS&LEASES OTHER THAN STATE				500		500
30 EQUIPMENT NEW/REPLACEMENT				1,000		1,000
47 OWN FORCES MAINT.-BUILD.&GRNDS				80,000		80,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS				96,923		96,923
50 PERSONAL SERVICE-TEMP/APPOINTE				1,000		1,000
60 BENEFITS				77		77
TOTAL						
				180,000		180,000

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(CONT.)
(CONT.)
(CONT.)
(CONT.)06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
04 NH TECHNICAL INSTITUTE
12 WATER GRANTESTIMATED SOURCE OF FUNDS FOR
WATER GRANT
05 PRIVATE LOCAL FUNDS
TOTAL180,000
180,000

I

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
04 NH TECHNICAL INSTITUTE
13 TITLE III

20 CURRENT EXPENSES	99,672	99,672
26 ORGANIZATIONAL DUES	100	100
30 EQUIPMENT NEW/REPLACEMENT	130,000	130,000
40 INDIRECT COSTS	27,800	27,800
41 AUDIT FUND SET ASIDE	2,370	2,370
46 CONSULTANTS	850,000	850,000
50 PERSONAL SERVICE-TEMP/APPOINTE	264,532	264,532
59 PART-TIME - BENEFITTED	475,684	475,684
60 BENEFITS	249,992	249,992
70 IN-STATE TRAVEL	1,000	1,000
80 OUT-OF STATE TRAVEL	99,000	99,000
96 ACADEMIC COMPUTING	100,000	100,000
97 LIBRARY EXPENSES	69,831	69,831
TOTAL	2,369,981	2,369,981
ESTIMATED SOURCE OF FUNDS FOR		
TITLE III		
00 FEDERAL FUNDS	2,369,981	2,369,981
TOTAL	2,369,981	2,369,981

E
D06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
04 NH TECHNICAL INSTITUTE
15 PICNIC PAVILION

30 EQUIPMENT NEW/REPLACEMENT	6,850	6,850
40 INDIRECT COSTS	461	461
47 OWN FORCES MAINT.-BUILD.&GRNDS	11,344	11,344
48 CONTRACTUAL MAINT.-BUILD&GRNDS	1,000	1,000
TOTAL	19,655	19,655
ESTIMATED SOURCE OF FUNDS FOR		
PICNIC PAVILION		
05 PRIVATE LOCAL FUNDS	19,655	19,655
TOTAL	19,655	19,655

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05 PRIVATE LOCAL FUNDS
TOTAL

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TOTAL	32,098,542	32,735,987
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(CONT.)
(CONT.)
(CONT.)06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
04 NH TECHNICAL INSTITUTEESTIMATED SOURCE OF FUNDS FOR
NH TECHNICAL INSTITUTE
FEDERAL FUNDS
GENERAL FUND
OTHER FUNDS
TOTAL5,009,771
8,437,236
18,651,535
32,098,542
5,009,771
8,567,777
19,158,439
32,735,98706 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
05 NHCTC - BERLIN
01 BERLIN CAMPUS
01 EDUCATION DIVISION10 PERSONAL SERVICES - PERMANENT
11 SALARY OF PRESIDENT TECH COLL
18 OVERTIME
19 HOLIDAY PAY
20 CURRENT EXPENSES
21 FOOD INSTITUTIONS
22 RENT&LEASES OTHER THAN STATE
23 HEAT, ELECTRICITY & WATER
24 MAINT. OTHER THAN BUILD.& GRNDS
26 ORGANIZATIONAL DUES
30 EQUIPMENT NEW/REPLACEMENT
46 CONSULTANTS
47 OWN FORCES MAINT.-BUILD.&GRNDS
48 CONTRACTUAL MAINT.-BUILD&GRNDS
50 PERSONAL SERVICE-TEMP/APPOINTE
59 PART-TIME - BENEFITTED
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL
91 ADVERTISING
94 STAFF DEVELOPMENT
96 EDUCATIONAL COMPUTERS
97 LIBRARY SUPPORT2,922,144
94,584
18,000
1
194,038
45,900
88,876
141,013
45,688
8,227
183,952
500
11,000
25,000
489,647
1
1,503,232
44,658
4,004
44,000
4,500
22,180
12,000
2,990,819
94,584
18,000
1
212,588
45,900
88,876
174,769
45,688
8,227
123,200
500
11,000
25,000
464,560
1
1,534,483
44,658
4,004
92,770
7,517
90,000
28,000

5,903,145

6,105,145

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
EDUCATION DIVISION
01 TRANSFERS FROM OTHER AGENCIES
04 AGENCY INCOME
06 AGENCY INCOME
07 AGENCY INCOME
08 AGENCY INCOME
09 AGENCY INCOME
GENERAL FUNDI
I
I
I
I
I
I604,000
2,000
69,000
424,116
215,000
1,430,918
3,158,111
418,357
2,000
69,000
432,597
217,000
1,673,558
3,292,633

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(CONT.)					
(CONT.)					
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(CONT.)					
(CONT.)					
(CONT.)					
TOTAL					
06 EDUCATION			5,903,145		6,105,145
04 NH COMMUNITY TECH COLLEGE SYS					
05 NHCTC - BERLIN					
01 BERLIN CAMPUS					
01 EDUCATION DIVISION					
TOTAL					
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
05 NHCTC - BERLIN					
01 BERLIN CAMPUS					
02 CTR TRAINING & BUSINESS DEVEL					
10 PERSONAL SERVICES - PERMANENT		80,288		83,784	
18 OVERTIME		1		1	
19 HOLIDAY PAY		1		1	
20 CURRENT EXPENSES		77,645		82,409	
22 RENTS&LEASES OTHER THAN STATE		23,439		27,439	
24 MAINT.OTHER THAN BUILD.& GRNDS		3		3	
26 ORGANIZATIONAL DUES		2		2	
30 EQUIPMENT NEW/REPLACEMENT		1,701		1,201	
46 CONSULTANTS		1		1	
47 OWN FORCES MAINT.-BUILD.&GRNDS		1		1	
48 CONTRACTUAL MAINT.-BUILD&GRNDS		1		1	
49 TRANSFERS TO OTHER STATE AGENCS		590,000		404,357	
50 PERSONAL SERVICE-TEMP/APPOINTE		478,814		637,676	
59 PART-TIME - BENEFITTED		1		1	
60 BENEFITS		75,408		89,250	
70 IN-STATE TRAVEL		13,250		13,300	
80 OUT-OF STATE TRAVEL		2,000		2,000	
90 LIBRARY SERVICES		2		2	
91 ADVERTISING		20,500		20,500	
94 STAFF DEVELOPMENT		1		1	
96 ACADEMIC COMPUTERS		1,301		19,201	
TOTAL			1,364,360		1,381,131
ESTIMATED SOURCE OF FUNDS FOR					
CTR TRAINING & BUSINESS DEVEL					
04 AGENCY INCOME			141,750		141,750
07 AGENCY INCOME			1,222,610		1,239,381
TOTAL			1,364,360		1,381,131
I I					
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
05 NHCTC - BERLIN					
02 STUDENT FINANCIAL AID					
01 TITLE IV FINANCIAL AID					
20 CURRENT EXPENSES		1		1	
30 EQUIPMENT NEW/REPLACEMENT		1		1	
41 AUDIT FUND SET ASIDE		1,043		1,043	
45 PERSONNEL SERVICES/NON BENEFIT		48,005		48,005	
49 TRANSFERS TO OTHER STATE AGENCS		5,000		5,000	
TOTAL					
* * D D					

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06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
05 NHCTC - BERLIN					
02 STUDENT FINANCIAL AID					
01 TITLE IV FINANCIAL AID					
			(CONT.)		
			(CONT.)		
			(CONT.)		
			(CONT.)		
50 PERSONAL SERVICE-TEMP/APPOINTE				1,000	
60 BENEFITS				77	
80 OUT-OF STATE TRAVEL				1	
90 PELL GRANTS TO STUDENTS				950,000	
91 SEOG GRANTS TO STUDENTS				40,000	
92 ACADEMIC COMPETITIVENESS GRANT				25,000	
93 PERKINS CAPITAL CONTRIBUTIONS				5,000	
95 GRANTS TO STUDENTS				10,000	
			*		
* REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE.					
TOTAL				1,084,405	1,085,128
ESTIMATED SOURCE OF FUNDS FOR					
TITLE IV FINANCIAL AID					
00 FEDERAL FUNDS				1,043,000	1,043,000
09 AGENCY INCOME			I	100	100
GENERAL FUND				41,305	42,028
TOTAL				1,084,405	1,085,128
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
05 NHCTC - BERLIN					
02 STUDENT FINANCIAL AID					
02 PERKINS LOAN REVOLVING					
20 CURRENT EXPENSES				200	
49 TRANSFERS TO OTHER STATE AGENCS			D	9,000	
90 LOANS TO STUDENTS				50,000	
TOTAL				59,200	59,200
ESTIMATED SOURCE OF FUNDS FOR					
PERKINS LOAN REVOLVING					
06 AGENCY INCOME			I	20,000	20,000
09 AGENCY INCOME			I	39,200	39,200
TOTAL				59,200	59,200

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06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
05 NHCTC - BERLIN					
03 DAY CARE CENTER					
10 PERSONAL SERVICES - PERMANENT					
18 OVERTIME		34,577		34,955	
19 HOLIDAY PAY		1		1	
20 CURRENT EXPENSES		1		1	
22 RENTS&LEASES OTHER THAN STATE		6,000		6,500	
23 HEAT, ELECTRICITY & WATER		1		1	
24 MAINT. OTHER THAN BUILD.& GRNDS		5,000		6,000	
26 ORGANIZATIONAL DUES		1		1	
30 EQUIPMENT NEW/REPLACEMENT		1		1	
46 CONSULTANTS		2,700		2,700	
50 PERSONAL SERVICE-TEMP/APPOINTE		1,000		1,000	
59 PART-TIME - BENEFITTED		54,800		79,000	
60 BENEFITS		1		1	
70 IN-STATE TRAVEL		20,893		22,927	
80 OUT-OF STATE TRAVEL		1		1	
91 ADVERTISING		2,522		2,500	
TOTAL			127,500		155,590
ESTIMATED SOURCE OF FUNDS FOR					
DAY CARE CENTER					
05 PRIVATE LOCAL FUNDS					
09 AGENCY INCOME			2,500		2,500
TOTAL			125,000		153,090
			127,500		155,590
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
05 NHCTC - BERLIN					
04 TWITCHELL PROPERTY					
18 OVERTIME		1		1	
19 HOLIDAY PAY		1		1	
20 CURRENT EXPENSES		4,003		4,003	
22 RENTS&LEASES OTHER THAN STATE		1		1	
23 HEAT, ELECTRICITY & WATER		4,000		4,000	
24 MAINT. OTHER THAN BUILD.& GRNDS		1		1	
30 EQUIPMENT NEW/REPLACEMENT		1		1	
46 CONSULTANTS		1		1	
47 OWN FORCES MAINT.-BUILD.&GRNDS		10,000		10,000	
48 CONTRACTUAL MAINT.-BUILD&GRNDS		25,000		25,000	
50 PERSONAL SERVICE-TEMP/APPOINTE		1		1	
59 PART-TIME - BENEFITTED		1		1	
70 IN-STATE TRAVEL		1		1	
80 OUT-OF STATE TRAVEL		1		1	
90 GRANTS		1		1	
91 ADVERTISING		5,000		5,000	
96 ACADEMIC COMPUTERS		1		1	
TOTAL			48,015		48,015

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06 EDUCATION								
04 NH COMMUNITY TECH COLLEGE SYS								
05 NHCTC - BERLIN								
04 TWITCHELL PROPERTY								
(CONT.)								
(CONT.)								
(CONT.)								
(CONT.)								
ESTIMATED SOURCE OF FUNDS FOR								
TWITCHELL PROPERTY								
09 AGENCY INCOME								
* I								
48,015								
48,015								
* INCOME FROM THE TWITCHELL PROPERTY SHALL BE USED TO MAINTAIN, REPAIR AND IMPROVE THE BUILDINGS AND GROUNDS, INCLUDING ADDITIONS TO THE BUILDINGS AND FOR THE NATURAL RESOURCES EDUCATION PROGRAM, AND SHALL NOT LAPSE NOR BE TRANSFERRED TO ANY OTHER STATE FUND.								
TOTAL								
48,015								
48,015								
06 EDUCATION								
04 NH COMMUNITY TECH COLLEGE SYS								
05 NHCTC - BERLIN								
05 UNITED WAY								
90 GRANTS TO STUDENTS								
5,000								
5,000								
TOTAL								
ESTIMATED SOURCE OF FUNDS FOR								
UNITED WAY								
05 PRIVATE LOCAL FUNDS								
I								
TOTAL								
5,000								
5,000								
5,000								
5,000								
06 EDUCATION								
04 NH COMMUNITY TECH COLLEGE SYS								
05 NHCTC - BERLIN								
06 CARL PERKINS GRANT								
20 CURRENT EXPENSES								
1								
26 ORGANIZATIONAL DUES								
1								
30 EQUIPMENT NEW/REPLACEMENT								
11,848								
1,928								
40 INDIRECT COSTS								
1								
46 CONSULTANTS								
49,124								
50 PERSONAL SERVICE-TEMP/APPOINTEE								
1								
59 PART-TIME - BENEFITTED								
3,758								
60 BENEFITS								
100								
70 IN-STATE TRAVEL								
3,146								
80 OUT-OF STATE TRAVEL								
44,500								
90 GRANTS TO STUDENTS								
4,000								
94 STAFF DEVELOPMENT								
1,509								
96 ACADEMIC COMPUTING								

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06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
05 NHCTC - BERLIN					
06 CARL PERKINS GRANT					
			(CONT.)		
			(CONT.)		
			(CONT.)		
			(CONT.)		
97 LIBRARY EXPENSES				6,863	6,863
TOTAL				126,780	126,780
ESTIMATED SOURCE OF FUNDS FOR					
CARL PERKINS GRANT					
09 AGENCY INCOME				126,780	126,780
TOTAL				126,780	126,780
			I		
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
05 NHCTC - BERLIN					
07 RESOURCE & REFERRAL GRANT					
20 CURRENT EXPENSES				3,862	3,862
30 EQUIPMENT NEW/REPLACEMENT				700	700
40 INDIRECT COSTS				11,905	11,905
50 PERSONAL SERVICE-TEMP/APPOINTEE				106,295	106,295
60 BENEFITS				8,132	8,132
70 IN-STATE TRAVEL				2,400	2,400
80 OUT-OF STATE TRAVEL				2,000	2,000
91 ADVERTISING				623	623
TOTAL				135,917	135,917
ESTIMATED SOURCE OF FUNDS FOR					
RESOURCE & REFERRAL GRANT					
09 AGENCY INCOME				135,917	135,917
TOTAL				135,917	135,917
			I		
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
05 NHCTC - BERLIN					
08 CONWAY ACADEMIC LEARNING CTR					
20 CURRENT EXPENSES				1,001	1,001
30 EQUIPMENT NEW/REPLACEMENT				186,360	186,360
40 INDIRECT COSTS				26,785	26,785
41 AUDIT FUND SET ASIDE				346	346
46 CONSULTANTS				25,000	25,000
59 PART-TIME - BENEFITTED				31,361	31,361
60 BENEFITS				15,147	15,147
96 ACADEMIC COMPUTING				60,000	60,000
TOTAL				346,000	346,000
ESTIMATED SOURCE OF FUNDS FOR					
CONWAY ACADEMIC LEARNING CTR					
00 FEDERAL FUNDS				346,000	346,000
			E		
			D		

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06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS				(CONT.)		
05 NHCTC - BERLIN				(CONT.)		
08 CONWAY ACADEMIC LEARNING CTR				(CONT.)		
TOTAL					346,000	346,000
06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS						
05 NHCTC - BERLIN						
09 CONWAY SCIENCE LAB						
20 CURRENT EXPENSES					10,000	10,000
30 EQUIPMENT NEW/REPLACEMENT					45,972	45,972
40 INDIRECT COSTS					7,664	7,664
41 AUDIT FUND SET ASIDE					99	99
46 CONSULTANTS					4,500	4,500
47 OWN FORCES MAINT.-BUILD.&GRNDS					1,000	1,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS					10,000	10,000
50 PERSONAL SERVICE-TEMP/APPOINTE					10,000	10,000
60 BENEFITS					765	765
96 ACADEMIC COMPUTING					9,000	9,000
TOTAL					99,000	99,000
ESTIMATED SOURCE OF FUNDS FOR						
CONWAY SCIENCE LAB						
00 FEDERAL FUNDS					99,000	99,000
TOTAL					99,000	99,000
06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS						
05 NHCTC - BERLIN						
10 NSF - PROJECT SIMBELT						
20 CURRENT EXPENSES					45,048	45,048
30 EQUIPMENT NEW/REPLACEMENT					4,000	4,000
40 INDIRECT COSTS					47,203	47,203
41 AUDIT FUND SET ASIDE					545	545
46 CONSULTANTS					393,600	393,600
50 PERSONAL SERVICE-TEMP/APPOINTE					30,000	30,000
60 BENEFITS					2,295	2,295
70 IN-STATE TRAVEL					1,000	1,000
80 OUT-OF STATE TRAVEL					11,000	11,000
90 GRANTS TO STUDENTS					9,900	9,900
TOTAL					544,591	544,591
ESTIMATED SOURCE OF FUNDS FOR						
NSF - PROJECT SIMBELT						
00 FEDERAL FUNDS					544,591	544,591
TOTAL					544,591	544,591

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06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 05 NHCTC - BERLIN
 11 LEADERSHIP NORTH COUNTRY

20 CURRENT EXPENSES
 22 RENTS&LEASES OTHER THAN STATE
 30 EQUIPMENT NEW/REPLACEMENT
 40 INDIRECT COSTS
 46 CONSULTANTS
 50 PERSONAL SERVICE-TEMP/APPOINTEE
 60 BENEFITS
 70 IN-STATE TRAVEL
 90 GRANTS TO STUDENTS
 91 ADVERTISING

9,524
 500
 1,200
 3,487
 24,512
 1,000
 77
 400
 4,000
 300

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TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 LEADERSHIP NORTH COUNTRY
 05 PRIVATE LOCAL FUNDS
 TOTAL

45,000
 45,000
 45,000

45,000

45,000
45,000

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TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 NHCTC - BERLIN
 FEDERAL FUNDS
 GENERAL FUND
 OTHER FUNDS
 TOTAL

9,888,913
 2,032,591
 3,199,416
 4,656,906
 9,888,913

10,136,497
 2,032,591
 3,334,661
 4,769,245
 10,136,497

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 06 NHCTC - LACONIA
 01 LACONIA CAMPUS
 01 EDUCATION DIVISION

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
 26 ORGANIZATIONAL DUES
 30 EQUIPMENT NEW/REPLACEMENT
 46 CONSULTANTS
 47 OWN FORCES MAINT.-BUILD.&GRNDS
 48 CONTRACTUAL MAINT.-BUILD&GRNDS
 50 PERSONAL SERVICE-TEMP/APPOINTEE

3,000,835
 95,184
 28,458
 1
 239,548
 25,000
 42,945
 190,254
 48,600
 8,690
 120,278
 500
 16,000
 75,000
 883,076

3,071,299
 95,184
 50,000
 1
 204,881
 25,000
 42,945
 235,797
 62,327
 8,690
 61,093
 500
 22,500
 75,000
 883,076

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06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS						
06 NHCTC - LACONIA						
01 LACONIA CAMPUS						
01 EDUCATION DIVISION						
59 PART-TIME - BENEFITTED					1	1
60 BENEFITS					1,576,677	1,621,117
70 IN-STATE TRAVEL					12,804	12,804
80 OUT-OF STATE TRAVEL					7,200	7,200
91 ADVERTISING					26,000	45,000
94 STAFF DEVELOPMENT					12,000	14,300
96 ACADEMIC COMPUTING					43,000	50,000
97 LIBRARY SUPPORT					12,000	18,000
TOTAL					6,464,051	6,606,715
ESTIMATED SOURCE OF FUNDS FOR						
EDUCATION DIVISION						
01 TRANSFERS FROM OTHER AGENCIES						
04 AGENCY INCOME				I	215,076	204,237
06 AGENCY INCOME				I	1,706	1,706
07 AGENCY INCOME				I	17,560	17,560
08 AGENCY INCOME				I	29,714	35,511
09 AGENCY INCOME				I	115,173	115,173
GENERAL FUND				I	2,658,854	2,759,088
TOTAL					3,425,968	3,473,440
					6,464,051	6,606,715
06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS						
06 NHCTC - LACONIA						
01 LACONIA CAMPUS						
02 CTR TRAINING & BUSINESS DEVEL						
10 PERSONAL SERVICES - PERMANENT						
18 OVERTIME					231,814	236,627
19 HOLIDAY PAY					1	1
20 CURRENT EXPENSES					1	1
22 RENTS&LEASES OTHER THAN STATE					39,002	39,003
24 MAINT.OTHER THAN BUILD.& GRNDS					18,950	18,950
26 ORGANIZATIONAL DUES					2	2
30 EQUIPMENT NEW/REPLACEMENT					300	300
46 CONSULTANTS					10,000	10,000
47 OWN FORCES MAINT.-BUILD.&GRNDS					500	500
48 CONTRACTUAL MAINT.-BUILD&GRNDS					1	1
49 TRANSFERS TO OTHER STATE AGENCS					1	1
50 PERSONAL SERVICE-TEMP/APPOINTE					204,276	193,437
59 PART-TIME - BENEFITTED					557,280	578,171
60 BENEFITS					1	1
70 IN-STATE TRAVEL					154,598	158,521
80 OUT-OF STATE TRAVEL					38,000	38,000
91 ADVERTISING					750	750
94 STAFF DEVELOPMENT					43,000	44,500
96 ACADEMIC COMPUTERS					2	2
97 LIBRARY SUPPORT					12,000	12,000
					1,500	1,500

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(CONT.)06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
06 NHCTC - LACONIA
01 LACONIA CAMPUS
02 CTR TRAINING & BUSINESS DEVEL

TOTAL		1,311,979	1,332,268
ESTIMATED SOURCE OF FUNDS FOR			
CTR TRAINING & BUSINESS DEVEL			
04 AGENCY INCOME	I	394,906	415,195
07 AGENCY INCOME	I	917,073	917,073
TOTAL		1,311,979	1,332,268

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
06 NHCTC - LACONIA
02 STUDENT FINANCIAL AID
01 TITLE IV FINANCIAL AID

20 CURRENT EXPENSES	*	1	1
30 EQUIPMENT NEW/REPLACEMENT	*	1	1
41 AUDIT FUND SET ASIDE	D	941	941
45 PERSONNEL SERVICES/NON BENEFIT		45,000	45,000
49 TRANSFERS TO OTHER STATE AGENCS	D	5,000	5,000
50 PERSONAL SERVICE-TEMP/APPOINTE		1,000	1,000
60 BENEFITS		77	77
80 OUT-OF STATE TRAVEL	*	1	1
90 PELL GRANTS TO STUDENTS		850,000	850,000
91 SEOG GRANTS TO STUDENTS		40,000	40,000
92 ACADEMIC COMPETITIVENESS GRANT		25,000	25,000
93 PERKINS CAPITAL CONTRIBUTIONS		2,000	2,000

* REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE.

TOTAL		969,021	969,021
ESTIMATED SOURCE OF FUNDS FOR			
TITLE IV FINANCIAL AID			
00 FEDERAL FUNDS		940,749	940,749
09 AGENCY INCOME	I	100	100
GENERAL FUND		28,172	28,172
TOTAL		969,021	969,021

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06 EDUCATION				
04 NH COMMUNITY TECH COLLEGE SYS				
06 NHCIC - LACONIA				
02 STUDENT FINANCIAL AID				
02 PERKINS LOAN REVOLVING				
			D	
20 CURRENT EXPENSES	200			200
49 TRANSFERS TO OTHER STATE AGENCIES	5,800			5,800
90 LOANS TO STUDENTS	50,000			50,000
TOTAL		56,000		56,000
ESTIMATED SOURCE OF FUNDS FOR				
PERKINS LOAN REVOLVING				
06 AGENCY INCOME		15,000		15,000
09 AGENCY INCOME		41,000		41,000
TOTAL		56,000		56,000
06 EDUCATION				
04 NH COMMUNITY TECH COLLEGE SYS				
06 NHCIC - LACONIA				
04 CARL PERKINS PROGRAM				
20 CURRENT EXPENSES	102			102
26 ORGANIZATIONAL DUES	1			1
30 EQUIPMENT NEW/REPLACEMENT	25,759			25,759
40 INDIRECT COSTS	1,806			1,806
46 CONSULTANTS	1			1
50 PERSONAL SERVICE-TEMP/APPOINTEE	12,997			12,997
59 PART-TIME - BENEFITTED	1			1
60 BENEFITS	994			994
70 IN-STATE TRAVEL	300			300
80 OUT-OF STATE TRAVEL	2,200			2,200
90 GRANTS TO STUDENTS	16,000			16,000
94 STAFF DEVELOPMENT	7,000			7,000
96 ACADEMIC COMPUTING	9,700			9,700
97 LIBRARY SUPPORT	14,383			14,383
TOTAL		91,244		91,244
ESTIMATED SOURCE OF FUNDS FOR				
CARL PERKINS PROGRAM				
09 AGENCY INCOME		91,244		91,244
TOTAL		91,244		91,244
TOTAL				
ESTIMATED SOURCE OF FUNDS FOR				
NHCIC - LACONIA				
FEDERAL FUNDS				
GENERAL FUND				
OTHER FUNDS				
TOTAL		8,892,295		9,055,248
TOTAL				
ESTIMATED SOURCE OF FUNDS FOR				
NHCIC - LACONIA				
FEDERAL FUNDS				
GENERAL FUND				
OTHER FUNDS				
TOTAL		940,749		940,749
TOTAL				
ESTIMATED SOURCE OF FUNDS FOR				
NHCIC - LACONIA				
FEDERAL FUNDS				
GENERAL FUND				
OTHER FUNDS				
TOTAL		3,454,140		3,501,612
TOTAL				
ESTIMATED SOURCE OF FUNDS FOR				
NHCIC - LACONIA				
FEDERAL FUNDS				
GENERAL FUND				
OTHER FUNDS				
TOTAL		4,497,406		4,612,887
TOTAL				
ESTIMATED SOURCE OF FUNDS FOR				
NHCIC - LACONIA				
FEDERAL FUNDS				
GENERAL FUND				
OTHER FUNDS				
TOTAL		8,892,295		9,055,248

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06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

07 NHCTC - CLAREMONT

01 CLAREMONT CAMPUS

01 EDUCATION DIVISION

10 PERSONAL SERVICES - PERMANENT
 11 PERSONAL SERVICES-UNCLASSIFIED
 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
 30 EQUIPMENT NEW/REPLACEMENT
 46 CONSULTANTS
 47 OWN FORCES MAINT.-BUILD.&GRNDS
 48 CONTRACTUAL MAINT.-BUILD&GRNDS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 59 PART-TIME - BENEFITTED
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 91 ADVERTISING
 94 STAFF DEVELOPMENT
 96 ACADEMIC COMPUTING
 97 LIBRARY SUPPORT
 98 KEENE SATELLITE NURSING

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

EDUCATION DIVISION

01 TRANSFERS FROM OTHER AGENCIES

07 AGENCY INCOME

08 AGENCY INCOME

09 AGENCY INCOME

GENERAL FUND

TOTAL

I
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I

3,075,404
 94,584
 1
 1
 178,053
 26,430
 115,360
 20,329
 26,829
 34,638
 1
 6,035
 38,276
 532,976
 1
 1,571,877
 8,579
 1
 121
 5,132
 2
 42,013
 250,000

6,026,643

265,380
 504,107
 15,485
 1,495,751
 3,745,920
 6,026,643

141,271
 1
 1
 43,706
 1
 1
 1
 1
 1

3,146,503
 94,584
 1
 1
 158,698
 26,430
 142,974
 47,671
 26,829
 7,364
 1
 33,627
 41,881
 568,312
 1
 1,608,921
 8,579
 1
 45,226
 5,132
 2
 68,206
 250,000

6,280,944

250,732
 504,107
 15,485
 1,555,212
 3,955,408
 6,280,944

147,086
 1
 1
 48,075
 1
 1
 1
 1
 1

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06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
07 NHCTC - CLAREMONT					
01 CLAREMONT CAMPUS					
02 CTR TRAINING & BUSINESS DEVEL					
47 OWN FORCES MAINT.-BUILD.&GRNDS				1	
48 CONTRACTUAL MAINT.-BUILD&GRNDS				1	
49 TRANSFERS TO OTHER STATE AGENCS				236,732	
50 PERSONAL SERVICE-TEMP/APPOINTE				195,000	
59 PART-TIME - BENEFITTED				1	
60 BENEFITS				83,152	
70 IN-STATE TRAVEL				1	
80 OUT-OF STATE TRAVEL				1	
91 ADVERTISING				33,082	
94 STAFF DEVELOPMENT				1	
96 ACADEMIC COMPUTING				1	
97 LIBRARY SUPPORT				1	
TOTAL				747,605	747,604
ESTIMATED SOURCE OF FUNDS FOR					
CTR TRAINING & BUSINESS DEVEL					
07 AGENCY INCOME			I	747,605	747,604
TOTAL				747,605	747,604
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
07 NHCTC - CLAREMONT					
02 STUDENT FINANCIAL AID					
01 TITLE IV FINANCIAL AID					
20 CURRENT EXPENSES			*	1	
30 EQUIPMENT NEW/REPLACEMENT			*	1	
41 AUDIT FUND SET ASIDE			D	823	
45 PERSONNEL SERVICES/NON BENEFIT				30,000	
49 TRANSFERS TO OTHER STATE AGENCS			D	5,000	
50 PERSONAL SERVICE-TEMP/APPOINTE				1,000	
60 BENEFITS				77	
80 OUT-OF STATE TRAVEL			*	1	
90 PELL GRANTS TO STUDENTS				750,000	
91 SEOG GRANTS TO STUDENTS				30,000	
92 ACADEMIC COMPETITIVENESS GRANT				25,000	
93 PERKINS CAPITAL CONTRIBUTIONS				10,000	
95 GRANTS TO STUDENTS				7,365	
TOTAL				859,268	861,903
ESTIMATED SOURCE OF FUNDS FOR					
TITLE IV FINANCIAL AID					
00 FEDERAL FUNDS				822,823	822,823
09 AGENCY INCOME			I	100	100
TOTAL				822,823	822,823
09 AGENCY INCOME				100	100
TOTAL				859,268	861,903
REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE.					

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06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS						
07 NHCTC - CLAREMONT						
02 STUDENT FINANCIAL AID						
01 TITLE IV FINANCIAL AID						
GENERAL FUND						
TOTAL		36,345			38,980	
		859,268			861,903	
06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS						
07 NHCTC - CLAREMONT						
02 STUDENT FINANCIAL AID						
02 PERKINS LOAN REVOLVING						
20 CURRENT EXPENSES			200			
49 TRANSFERS TO OTHER STATE AGENCS	D		9,000			
90 LOANS TO STUDENTS			50,000			
TOTAL					59,200	
ESTIMATED SOURCE OF FUNDS FOR						
PERKINS LOAN REVOLVING						
06 AGENCY INCOME	I					
09 AGENCY INCOME	I					
TOTAL						10,000
						49,200
						59,200
06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS						
07 NHCTC - CLAREMONT						
08 CARL PERKINS GRANT						
20 CURRENT EXPENSES					5,001	
26 ORGANIZATIONAL DUES			1		1	
30 EQUIPMENT NEW/REPLACEMENT			1		1	
40 INDIRECT COSTS			2,088		2,088	
46 CONSULTANTS			1		1	
50 PERSONAL SERVICE-TEMP/APPOINTE			23,996		23,996	
59 PART-TIME - BENEFITTED			1		1	
60 BENEFITS						
70 IN-STATE TRAVEL			1,836		1,836	
80 OUT-OF STATE TRAVEL			3,000		3,000	
90 GRANTS TO STUDENTS			11,000		11,000	
94 STAFF DEVELOPMENT			46,000		46,000	
96 ACADEMIC COMPUTING			6,000		6,000	
97 LIBRARY EXPENSES			1		1	
TOTAL						98,927
ESTIMATED SOURCE OF FUNDS FOR						
CARL PERKINS GRANT						
09 AGENCY INCOME	I					
TOTAL						98,927
						98,927
TOTAL						8,048,578

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(CONT.)
(CONT.)
(CONT.)06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
07 NHCTC - CLAREMONT

ESTIMATED SOURCE OF FUNDS FOR

NHCTC - CLAREMONT	822,823	822,823
FEDERAL FUNDS	3,782,265	3,994,388
GENERAL FUND	3,186,555	3,231,367
OTHER FUNDS	7,791,643	8,048,578
TOTAL		

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS
08 NHCTC - NASHUA
01 NASHUA CAMPUS
01 EDUCATION DIVISION

10 PERSONAL SERVICES - PERMANENT
11 SALARY OF PRESIDENT TECH COLL
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
30 EQUIPMENT NEW/REPLACEMENT
46 CONSULTANTS
47 OWN FORCES MAINT.-BUILD.&GRNDS
48 CONTRACTUAL MAINT.-BUILD&GRNDS
50 PERSONAL SERVICE-TEMP/APPOINTE
59 PART-TIME - BENEFITTED
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL
91 ADVERTISING
94 STAFF DEVELOPMENT
96 EDUCATIONAL COMPUTERS
97 LIBRARY SUPPORT

3,241,771	3,320,396
95,184	95,184
88,024	120,595
1	1
302,281	284,163
183,874	183,874
208,392	258,276
34,764	69,966
15,193	15,193
61,767	110,707
1	1
5,416	15,500
61,000	83,448
1,310,219	1,195,026
1	1
1,754,498	1,799,391
8,880	8,880
1	1
60,619	135,087
14,036	45,820
10,000	70,000
111,000	157,785

TOTAL	7,566,922	7,969,295
ESTIMATED SOURCE OF FUNDS FOR		
EDUCATION DIVISION		
01 TRANSFERS FROM OTHER AGENCIES	247,811	202,023
08 AGENCY INCOME	75,000	80,000
09 AGENCY INCOME	3,498,769	3,805,838
GENERAL FUND	3,745,342	3,881,434
TOTAL	7,566,922	7,969,295

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06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 08 NHCTC - NASHUA
 02 STUDENT FINANCIAL AID
 01 TITLE IV FINANCIAL AID
 (CONT.)
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*
 REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE.

TOTAL			
ESTIMATED SOURCE OF FUNDS FOR			
TITLE IV FINANCIAL AID			
00 FEDERAL FUNDS			
09 AGENCY INCOME	I		
GENERAL FUND			
TOTAL		1,078,317	1,078,317
			1,036,995
			100
			41,222
			1,078,317

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 08 NHCTC - NASHUA
 02 STUDENT FINANCIAL AID
 02 PERKINS LOAN REVOLVING

20 CURRENT EXPENSES			
49 TRANSFERS TO OTHER STATE AGENCIES	D		
90 LOANS TO STUDENTS			
TOTAL		90,200	90,200
			200
			5,000
			85,000

ESTIMATED SOURCE OF FUNDS FOR			
PERKINS LOAN REVOLVING			
06 AGENCY INCOME	I		
09 AGENCY INCOME	I		
TOTAL		90,200	90,200
			10,000
			80,200
			90,200

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 08 NHCTC - NASHUA
 03 CARL PERKINS PROGRAM

20 CURRENT EXPENSES			
26 ORGANIZATIONAL DUES			
30 EQUIPMENT NEW/REPLACEMENT	E		
40 INDIRECT COSTS			
46 CONSULTANTS			
50 PERSONAL SERVICE-TEMP/APPOINTE			
59 PART-TIME - BENEFITTED			
60 BENEFITS			
70 IN-STATE TRAVEL			
80 OUT-OF STATE TRAVEL			
90 GRANTS TO STUDENTS			
94 STAFF DEVELOPMENT			
TOTAL		6,690	6,690
			1
			1
			2,108
			4,000
			29,879
			19,941
			11,918
			500
			13,288
			48,143
			7,596

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06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS				(CONT.)		
08 NHCTC - NASHUA				(CONT.)		
03 CARL PERKINS PROGRAM				(CONT.)		
96 ACADEMIC COMPUTING				1	1	
97 LIBRARY SUPPORT				1	1	
TOTAL						144,067
ESTIMATED SOURCE OF FUNDS FOR						
CARL PERKINS PROGRAM						
09 AGENCY INCOME						144,067
TOTAL						144,067
06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS						
08 NHCTC - NASHUA						
10 COMMUNITY SERVICE WORK STUDY						
50 PERSONAL SERVICE-TEMP/APPOINTE						
60 BENEFITS					3,240	
TOTAL					248	3,488
ESTIMATED SOURCE OF FUNDS FOR						
COMMUNITY SERVICE WORK STUDY						
05 PRIVATE LOCAL FUNDS						3,488
TOTAL						3,488
06 EDUCATION						
04 NH COMMUNITY TECH COLLEGE SYS						
08 NHCTC - NASHUA						
11 WELLNESS CENTER						
20 CURRENT EXPENSES				2	2	
22 RENTIS&LEASES OTHER THAN STATE				1	1	
23 HEAT, ELECTRICITY & WATER						
24 MAINT. OTHER THAN BUILD.& GRNDS				1	1	156,000
30 EQUIPMENT NEW/REPLACEMENT				1	1	
43 DEBT SERVICE (TREASURY)				1	1	
47 OWN FORCES MAINT.-BUILD.&GRNDS				1	1	526,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS				1	1	
50 PERSONAL SERVICE-TEMP/APPOINTE				1	1	
TOTAL						682,508
ESTIMATED SOURCE OF FUNDS FOR						
WELLNESS CENTER						
08 AGENCY INCOME						682,508

*
EXCESS FUNDS AT YEAR END ARE TO BE BROUGHT

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

06 EDUCATION (CONT.)
 04 NH COMMUNITY TECH COLLEGE SYS (CONT.)
 08 NHC TC - NASHUA (CONT.)
 11 WELLNESS CENTER (CONT.)

FORWARD AT AND USED FOR EXPENSES ASSOCIATED
 WITH THE WELLNESS CENTER.

TOTAL 156,008 682,508

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 08 NHC TC - NASHUA
 12 COMMUNITIES OF SCHOLARSHIP GRT

41 AUDIT FUND SET ASIDE D 300
 90 GRANTS TO STUDENTS 299,700

TOTAL 300,000 300,000
 ESTIMATED SOURCE OF FUNDS FOR
 COMMUNITIES OF SCHOLARSHIP GRT
 00 FEDERAL FUNDS 300,000
 TOTAL 300,000

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 08 NHC TC - NASHUA
 13 AIRCRAFT MAINT CTR FOR EXCELLEN

20 CURRENT EXPENSES
 41 AUDIT FUND SET ASIDE D 400
 46 CONSULTANTS 401
 399,599

TOTAL 400,400 400,400
 ESTIMATED SOURCE OF FUNDS FOR
 AIRCRAFT MAINT CTR FOR EXCELLEN
 00 FEDERAL FUNDS 400,400
 TOTAL 400,400

TOTAL 11,849,579 12,877,673
 ESTIMATED SOURCE OF FUNDS FOR
 NHC TC - NASHUA 1,737,395
 FEDERAL FUNDS 3,786,564
 GENERAL FUND 6,325,620
 OTHER FUNDS 11,849,579
 TOTAL 12,877,673

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06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS
10 POLICE STANDARDS & TRNG COUNCL
01 ADMINISTRATION AND STANDARDS

10 PERSONAL SERVICES - PERMANENT
11 SALARY OF DIRECTOR
18 OVERTIME
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
42 ADDITIONAL FRINGE BENEFITS
44 DEBT SERVICE (OTHER AGENCIES)
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

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
ADMINISTRATION AND STANDARDS
09 AGENCY INCOME
TOTAL

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS
10 POLICE STANDARDS & TRNG COUNCL
02 TRAINING

10 PERSONAL SERVICES - PERMANENT
18 OVERTIME
20 CURRENT EXPENSES
22 RENTS&LEASES OTHER THAN STATE
24 MAINT. OTHER THAN BUILD.& GRNDS
26 ORGANIZATIONAL DUES
30 EQUIPMENT NEW/REPLACEMENT
42 ADDITIONAL FRINGE BENEFITS
46 CONSULTANTS
49 TRANSFERS TO OTHER STATE AGENCS
50 PERSONAL SERVICE-TEMP/APPOINTE
60 BENEFITS
70 IN-STATE TRAVEL
90 FOOD SERVICE
92 SPECIALIZED TRAINING GRANTS

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

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380,587	389,625
82,584	82,584
8,467	8,764
118,613	122,764
2,772	2,869
92,923	93,741
64,224	66,470
5,738	3,939
54,478	55,837
41,866	43,331
39,823	41,536
39,965	43,962
267,349	256,311
100	100
60,450	62,566
148,994	190,211
5,537	5,731
228,226	232,748
18,316	15,957
7,092	7,340
1,668,104	1,726,386
I	
1,668,104	1,726,386
1,668,104	1,726,386

634,859	656,640
31,147	32,237
104,174	106,820
1,039	1,076
6,512	6,740
250	259
628	650
82,493	90,742
424,770	479,637
3,000	3,000
92,507	92,507
328,758	339,804
2,399	2,483
205,125	212,304
59,384	61,463

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	FISCAL YEAR 2008	FISCAL YEAR 2009
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06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS
10 POLICE STANDARDS & TRNG COUNCL
02 TRAINING

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

TOTAL	ESTIMATED SOURCE OF FUNDS FOR
TRAINING	09 AGENCY INCOME
TOTAL	TOTAL

1,977,045	2,086,362
1,977,045	2,086,362
1,977,045	2,086,362

I

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS
10 POLICE STANDARDS & TRNG COUNCL
03 CORRECTIONS

10 PERSONAL SERVICES - PERMANENT
18 OVERTIME
20 CURRENT EXPENSES
22 RENTS&LEASES OTHER THAN STATE
26 ORGANIZATIONAL DUES
42 ADDITIONAL FRINGE BENEFITS
46 CONSULTANTS
60 BENEFITS
90 FOOD SERVICE

99,177	100,620
1,446	1,497
18,848	19,509
1,387	1,435
89	92
22,642	24,906
24,811	25,679
48,600	49,322
57,022	59,018

TOTAL	ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS
09 AGENCY INCOME	
TOTAL	

274,022	282,078
274,022	282,078
274,022	282,078

I

06 EDUCATION

08 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
10 POLICE STANDARDS & TRNG COUNCIL
05 COMPENSATIONS
01 WORKER'S COMPENSATION

99 WORKERS COMPENSATION

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

10,040	10,040	10,040
10,040	10,040	10,040
10,040	10,040	10,040

I

TOTAL
ESTIMATED SOURCE OF FUNDS FOR
POLICE STANDARDS & TRNG COUNCL
OTHER FUNDS

3,929,211	4,104,866
3,929,211	4,104,866

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(CONT.)
(CONT.)
(CONT.)06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
10 POLICE STANDARDS & TRNG COUNCL

TOTAL

3,929,211

4,104,866

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
11 CHRISTA McAULIFFE PLANETARIUM
01 ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT
 11 SALARY OF 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
 27 TRANSFERS TO OIT
 30 EQUIPMENT NEW/REPLACEMENT
 46 CONSULTANTS
 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
 90 PLANETARIUM CONTINGENCY

D

D

439,240
 75,858
 3,393
 5,778
 78,891
 4,275
 53,295
 6,000
 1,652
 40,580
 40,499
 2,344
 1,426
 40,113
 96,733
 260,622
 3,965
 4,110
 642

448,262
 76,158
 3,440
 5,894
 187,937
 50,000
 196,372
 18,000
 1,727
 73,275
 57,005
 2,442
 6,216
 84,340
 200,000
 273,104
 5,695
 8,591
 671

TOTAL

1,159,416

1,699,129

ESTIMATED SOURCE OF FUNDS FOR

ADMINISTRATION

09 AGENCY INCOME

GENERAL FUND

TOTAL

I

490,281
 669,135
 1,159,416

1,084,203
 614,926
 1,699,129

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
11 CHRISTA McAULIFFE PLANETARIUM
02 GIFT SHOP

10 PERSONAL SERVICES - PERMANENT
 18 OVERTIME
 19 HOLIDAY PAY
 20 CURRENT EXPENSES
 24 MAINT. OTHER THAN BUILD.& GRNDS
 26 ORGANIZATIONAL DUES

34,383
 391
 1,112
 4,833
 100
 209

34,442
 398
 3,403
 14,501
 200
 438

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

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS
 11 CHRISTA MCAULIFFE PLANETARIUM
 02 GIFT SHOP

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

D

27 TRANSFERS TO OIT
 30 EQUIPMENT NEW/REPLACEMENT
 46 CONSULTANTS
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 93 MERCHANDISE FOR RESALE

7,162
 1,045
 1,108
 29,122
 19,561
 314
 1,568
 90,000

12,937
 2,090
 1,158
 89,114
 25,288
 328
 1,638
 270,000

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
 GIFT SHOP

190,908
 455,935

09 AGENCY INCOME

190,908
 190,908
 455,935
 455,935

TOTAL

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS
 11 CHRISTA MCAULIFFE PLANETARIUM
 04 PLANETARIUM DONATIONS

20 CURRENT EXPENSES
 90 PLANETARIUM SHOWS
 91 PLANETARIUM EXHIBITS
 92 SOLAR EXHIBIT
 93 STAR PILOT EXHIBIT
 94 NEW EXHIBIT/SHOW
 95 NEW EXHIBIT/SHOW
 96 NEW EXHIBIT/SHOW
 97 NEW EXHIBIT/SHOW
 98 ALAN B. SHEPARD DESIGN
 99 ALAN B. SHEPARD WING

1
 1
 1
 1
 1
 1
 1
 1
 1
 1
 1
 1
 1

1
 1
 1
 1
 1
 1
 1
 1
 1
 1
 1
 1
 1

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
 PLANETARIUM DONATIONS

11
 11

00 FEDERAL FUNDS

1
 10
 11

05 PRIVATE LOCAL FUNDS

1
 10
 11

TOTAL

TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 CHRISTA MCAULIFFE PLANETARIUM
 FEDERAL FUNDS
 GENERAL FUNDS
 OTHER FUNDS
 TOTAL

1,350,335
 1
 669,135
 681,199
 1,350,335

2,155,075
 1
 614,926
 1,540,148
 2,155,075

TOTAL

112,165,133

116,128,361

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06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS(CONT.)
(CONT.)
(CONT.)
(CONT.)ESTIMATED SOURCE OF FUNDS FOR
NH COMMUNITY TECH COLLEGE SYS
FEDERAL FUNDS
GENERAL FUND
OTHER FUNDS
TOTAL18,804,046
33,706,780
59,654,307
112,165,13318,814,619
34,625,817
62,687,925
116,128,36106 EDUCATION
05 NH LOTTERY COMMISSION
01 LOTTERY DIVISION10 PERSONAL SERVICES - PERMANENT
11 SALARY OF COMMISSION CHAIRMAN
12 SALARIES OF TWO COMMISSIONERS
13 SALARY OF EXECUTIVE DIRECTOR
18 OVERTIME
19 HOLIDAY PAY
20 CURRENT EXPENSES
22 RENTS&LEASES OTHER THAN STATE
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
50 PERSONAL SERVICE-TEMP/APPOINTE
60 BENEFITS
70 IN-STATE TRAVEL
80 OUT-OF STATE TRAVEL
91 SALES OFFICES
92 INSTANT TICKETS
93 ADVERTISING
94 WORKERS COMPENSATION1,701,744
14,676
15,654
83,484
8,986
7,510
497,400
1,254,438
7,200
319,500
18,000
369,993
186,500
55,000
167,989
897,733
84,600
18,000
8,000
2,463,527
1,0001,743,390
14,676
15,654
83,484
8,986
7,510
497,400
1,260,512
7,200
356,000
18,000
354,848
111,500
55,000
167,989
917,848
88,600
18,000
8,000
2,425,168
1,000*
THE LOTTERY COMMISSION SHALL, IN EACH YEAR
OF THE BIENNIUM, MAKE THE FOLLOWING DISBURSE-
MENTS FROM CLASS 93, ADVERTISING, ROCKINGHAM
PARK - \$117,500, SEABROOK RACE TRACK - \$117,500
HINDSDALE RACE TRACK - \$60,000, LAKES REGION
RACE TRACK - \$15,000, ROCHESTER FAIR - \$15,000.TOTAL
ESTIMATED SOURCE OF FUNDS FOR
LOTTERY DIVISION

8,180,935

8,160,766

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(CONT.)						
(CONT.)						
(CONT.)						
06 EDUCATION						
05 NH LOTTERY COMMISSION						
01 LOTTERY DIVISION						
SWEESTAKES FUND			8,180,935		8,160,766	
TOTAL			8,180,935		8,160,766	
TOTAL			8,180,935		8,160,766	
ESTIMATED SOURCE OF FUNDS FOR						
NH LOTTERY COMMISSION						
SWEESTAKES FUND			8,180,935		8,160,766	
TOTAL			8,180,935		8,160,766	
06 EDUCATION						
06 UNIVERSITY SYSTEM						
01 UNH - DURHAM						
90 UNH - DURHAM			51,435,000		53,576,000	
TOTAL			51,435,000		53,576,000	
ESTIMATED SOURCE OF FUNDS FOR						
UNH - DURHAM						
GENERAL FUND			51,435,000		53,576,000	
TOTAL			51,435,000		53,576,000	
06 EDUCATION						
06 UNIVERSITY SYSTEM						
02 KEENE STATE COLLEGE						
90 KEENE STATE COLLEGE			12,737,000		13,268,000	
TOTAL			12,737,000		13,268,000	
ESTIMATED SOURCE OF FUNDS FOR						
KEENE STATE COLLEGE						
GENERAL FUND			12,737,000		13,268,000	
TOTAL			12,737,000		13,268,000	

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06 EDUCATION
06 UNIVERSITY SYSTEM
03 PLYMOUTH STATE UNIVERSITY

90 PLYMOUTH STATE COLLEGE	12,737,000	13,268,000
TOTAL		
ESTIMATED SOURCE OF FUNDS FOR		
PLYMOUTH STATE UNIVERSITY	12,737,000	13,268,000
GENERAL FUND		
TOTAL	12,737,000	13,268,000

06 EDUCATION
06 UNIVERSITY SYSTEM
04 UNH - MANCHESTER

90 UNH - MANCHESTER	1,897,000	1,976,000
TOTAL		
ESTIMATED SOURCE OF FUNDS FOR		
UNH - MANCHESTER	1,897,000	1,976,000
GENERAL FUND		
TOTAL	1,897,000	1,976,000

06 EDUCATION
06 UNIVERSITY SYSTEM
05 GRANITE STATE COLLEGE

90 GRANITE STATE COLLEGE	1,860,000	1,938,000
TOTAL		
ESTIMATED SOURCE OF FUNDS FOR		
GRANITE STATE COLLEGE	1,860,000	1,938,000
GENERAL FUND		
TOTAL	1,860,000	1,938,000

06 EDUCATION
06 UNIVERSITY SYSTEM
06 UNH - ECONOMIC DEVELOPMENT

90 UNH ECONOMIC DEVELOPMENT	175,000	182,000
TOTAL		
ESTIMATED SOURCE OF FUNDS FOR		
UNH - ECONOMIC DEVELOPMENT	175,000	182,000
GENERAL FUND		
TOTAL	175,000	182,000

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

(CONT.)
(CONT.)
(CONT.)06 EDUCATION
06 UNIVERSITY SYSTEM
06 UNH - ECONOMIC DEVELOPMENT

TOTAL	175,000	182,000
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06 EDUCATION
06 UNIVERSITY SYSTEM
07 AGRICULTURAL EXPERIMENT STAT

90 AGRICULTURE EXPERIMENT STATION

TOTAL	5,454,000	5,682,000
ESTIMATED SOURCE OF FUNDS FOR		
AGRICULTURAL EXPERIMENT STAT	5,454,000	5,682,000
GENERAL FUND	5,454,000	5,682,000
TOTAL	5,454,000	5,682,000

06 EDUCATION
06 UNIVERSITY SYSTEM
08 MARINE RESEARCH & DEVELOPMENT

90 MARINE RESEARCH & DEVELOPMENT

TOTAL	1,022,000	1,065,000
ESTIMATED SOURCE OF FUNDS FOR		
MARINE RESEARCH & DEVELOPMENT	1,022,000	1,065,000
GENERAL FUND	1,022,000	1,065,000
TOTAL	1,022,000	1,065,000

06 EDUCATION
06 UNIVERSITY SYSTEM
09 UNH COOP EXTENSION SERVICE

90 UNH COOP EXTENSION SERVICE

TOTAL	3,741,000	3,897,000
ESTIMATED SOURCE OF FUNDS FOR		
UNH COOP EXTENSION SERVICE	3,741,000	3,897,000
GENERAL FUND	3,741,000	3,897,000
TOTAL	3,741,000	3,897,000

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

06 EDUCATION			
06 UNIVERSITY SYSTEM			
11 EXTENSION WORK IN COUNTIES			
90 EXTENSION WORK IN COUNTIES			
TOTAL	2,394,000	2,394,000	2,494,000
ESTIMATED SOURCE OF FUNDS FOR			
EXTENSION WORK IN COUNTIES			
GENERAL FUND		2,394,000	2,494,000
TOTAL		2,394,000	2,494,000
06 EDUCATION			
06 UNIVERSITY SYSTEM			
12 N H PUBLIC TELEVISION			
90 N H PUBLIC TELEVISION			
TOTAL	2,548,000	2,548,000	2,654,000
ESTIMATED SOURCE OF FUNDS FOR			
N H PUBLIC TELEVISION			
GENERAL FUND		2,548,000	2,654,000
TOTAL		2,548,000	2,654,000
TOTAL			
ESTIMATED SOURCE OF FUNDS FOR		96,000,000	100,000,000
UNIVERSITY SYSTEM			
GENERAL FUND		96,000,000	100,000,000
TOTAL		96,000,000	100,000,000
TOTAL			
ESTIMATED SOURCE OF FUNDS FOR		1458,949,429	1470,180,444
EDUCATION			
FEDERAL FUNDS		247,118,324	246,840,903
GENERAL FUND		237,302,514	245,351,289
SWEETSTAKES FUND		8,180,935	8,160,766
OTHER FUNDS		966,347,656	969,827,486
TOTAL		1458,949,429	1470,180,444

	----- FISCAL YEAR 2008 -----	----- FISCAL YEAR 2009 -----
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1.07 SUMMARY		
TOTAL APPROPRIATION FOR CATEGORY 01		
GENERAL GOVERNMENT		
AS INCLUDED IN SECTION 1.01	489,197,174	508,859,280
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 01		
GENERAL GOVERNMENT		
AS INCLUDED IN SECTION 1.01		
FEDERAL FUNDS	22,205,947	22,230,851
OTHER FUNDS	129,761,498	139,494,549
GENERAL FUND	337,229,729	347,133,880
TOTAL	489,197,174	508,859,280
TOTAL APPROPRIATION FOR CATEGORY 02		
ADMIN OF JUSTICE & PUBLIC PRTN		
AS INCLUDED IN SECTION 1.02	497,656,860	507,586,534
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 02		
ADMIN OF JUSTICE & PUBLIC PRTN		
AS INCLUDED IN SECTION 1.02		
FEDERAL FUNDS	72,608,610	73,886,068
OTHER FUNDS	173,647,717	176,300,660
GENERAL FUND	250,770,266	256,750,420
SWEESTAKES FUNDS	630,267	649,386
TOTAL	497,656,860	507,586,534
TOTAL APPROPRIATION FOR CATEGORY 03		
RESOURCE PROTECT'N & DEVELOP'T		
AS INCLUDED IN SECTION 1.03	232,532,423	228,209,069
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 03		
RESOURCE PROTECT'N & DEVELOP'T		
AS INCLUDED IN SECTION 1.03		
FEDERAL FUNDS	64,038,787	59,878,075
OTHER FUNDS	109,390,309	108,855,801
GENERAL FUND	46,738,833	46,912,913
FISH AND GAME FUNDS	12,364,494	12,562,280
TOTAL	232,532,423	228,209,069

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1.07 SUMMARY

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

TOTAL APPROPRIATION FOR CATEGORY 04
TRANSPORTATION
AS INCLUDED IN SECTION 1.04

554,362,042 568,154,851

ESTIMATED SOURCE OF FUNDS FOR CATEGORY 04

TRANSPORTATION
AS INCLUDED IN SECTION 1.04

FEDERAL FUNDS 159,524,602 161,267,253
OTHER FUNDS 40,611,865 40,738,919
GENERAL FUND 1,194,950 1,214,882
HIGHWAY FUNDS 276,455,391 286,354,455
TURNPIKES FUNDS 76,575,234 78,579,342
TOTAL 554,362,042 568,154,851

TOTAL APPROPRIATION FOR CATEGORY 05
HEALTH AND SOCIAL SERVICES
AS INCLUDED IN SECTION 1.05

1878,467,014 1953,022,702

ESTIMATED SOURCE OF FUNDS FOR CATEGORY 05

HEALTH AND SOCIAL SERVICES
AS INCLUDED IN SECTION 1.05

FEDERAL FUNDS 912,766,957 942,902,357
OTHER FUNDS 275,103,361 281,730,686
GENERAL FUND 690,596,696 728,389,659
TOTAL 1878,467,014 1953,022,702

TOTAL APPROPRIATION FOR CATEGORY 06
EDUCATION
AS INCLUDED IN SECTION 1.06

1458,949,429 1470,180,444

ESTIMATED SOURCE OF FUNDS FOR CATEGORY 06

EDUCATION
AS INCLUDED IN SECTION 1.06

FEDERAL FUNDS 247,118,324 246,840,903
OTHER FUNDS 966,347,656 969,827,486
GENERAL FUND 237,302,514 245,351,289
SWEEPSTAKES FUNDS 8,180,935 8,160,766
TOTAL 1458,949,429 1470,180,444

TOTAL APPROPRIATION AS INCLUDED IN SECTIONS
1.01 THRU AND INCLUDING 1.06

5111,164,942 5236,012,880

ESTIMATED SOURCE OF FUNDS AS INCLUDED IN
SECTION 1.01 THRU AND INCLUDING 1.06

FEDERAL FUNDS 1478,263,227 1507,005,507
OTHER FUNDS 1694,862,406 1716,948,101
GENERAL FUND 1563,832,988 1625,753,043
HIGHWAY FUNDS 276,455,391 286,354,455
FISH AND GAME FUNDS 12,364,494 12,562,280
SWEEPSTAKES FUNDS 8,811,202 8,810,152
TURNPIKES FUNDS 76,575,234 78,579,342
TOTAL 5111,164,942 5236,012,880

1.08 Budget Footnotes; General.

A. Data Processing Services. The department of administrative services and the department of health and human services shall, prior to performing data processing services for any department, board, commission, institution or other agency, enter into a written agreement specifying in detail the services to be performed and the cost to the agency. Said agreement shall be binding on both agencies. Any change or modification in the services to be performed shall likewise be agreed to in writing and shall specify the change and the adjustment to the cost. Any dispute relative to such agreements shall be resolved by the department of justice. The provisions of this paragraph shall not permit any state department, board, commission, institution or other agency to contract for data processing services without the approval of the department of administrative services.

B. Revenue shall be deposited with the state treasurer as unrestricted revenue.

C. Revenue in excess of the estimate may be expended with prior approval of the fiscal committee and the approval of the governor and council.

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

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

F. This appropriation shall not lapse until June 30, 2009.

G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2009.

H. The funds in this appropriation shall not be transferred or used for any other purpose and shall not lapse until June 30, 2009. No additions or deletions may be made from those projects authorized for funding from the original maintenance survey except in an emergency situation and then only after consultation with the administrator of the department of transportation and approval by the commissioner of the department of administrative services.

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

J. This appropriation, to be administered by the commissioner, is for the necessary equipment needs of the department and shall be expended at the commissioner's discretion.

K. The funds in this appropriation are for the lease of state-owned equipment from the department of transportation operations division, mechanical services bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in class 25 in other PAU's with prior approval of the capital budget overview committee and thereafter the fiscal committee and governor and council.

GENERAL SECTIONS

2 General Fund and Total Appropriation Limits. The amount included in PAU 06-06 (higher education fund) under estimated source of funds from general funds shall be the total appropriation from general funds for such PAU that may be expended for the purpose of section 1 of this act. Any funds received by said agency from other than general funds are hereby appropriated for the use of the agency and may be expended by said agency whether or not this will result in an appropriation and expenditure by the agency in excess of the total appropriation therefore.

3 Assignment of Office Space. If, during the biennium ending June 30, 2009, because of program reductions, consolidations, or any other reason, office space becomes available in the health and human services complex, the Hayes building, or any other state building, except office space under the control of the legislature pursuant to RSA 14:14-b, the commissioner of administrative services shall, with the prior approval of the fiscal committee, and with the approval of the governor and council, require that any agency renting private space be required to occupy such available space in said building or buildings forthwith. Such funds as have been allocated or committed by any agency affected by this section for outside rental shall be transferred by the director of the division of accounting services to the bureau of general services, PAU 01-04-04-05-01 for maintenance of state buildings.

4 Lottery Commission; Authority Granted. For the biennium ending June 30, 2009, in order to provide sufficient funding to the lottery commission to carry out lottery programs that will provide funds for distribution in accordance with RSA 284:21-J, the commission shall apply to the fiscal committee of the general court for approval of any new lottery programs or for the purchase of any tickets for new or continuing games.

Additionally, no expenditures for consultants shall be made without prior approval by the fiscal committee. If approved, the commission may then apply to the governor and council to transfer funds from the sweepstakes revenue special account. The total of such transfers shall not exceed \$5,000,000 for the biennium ending June 30, 2009.

5 Appropriation of Unrestricted Motor Vehicle Revenue. All sums received by the division of motor vehicles or the division of state police, department of safety, from any source, which are not derived from registration fees, drivers licenses, gasoline road tolls, or any other special charges or taxes with respect to the operation of motor vehicles or the sale or consumption of motor vehicle fuel, including revenue received from fines and forfeitures assessed against any violator of any law of the state, other than RSA 266:18 through 266:26, or of any political subdivision thereof relative to the use and operation of motor vehicles, whether the violator is apprehended or prosecuted by an employee of the state or any political subdivision thereof, shall be paid to the state treasurer and shall, for the biennium ending June 30, 2009, be available for expenditure as unrestricted general fund revenues of the state. Fines and forfeitures assessed against any violator of RSA 266:18 through 266:26 shall be available as unrestricted highway fund revenue.

6 Positions Abolished. The following positions are hereby abolished forthwith effective at the close of business on June 30, 2007, or later, as specifically indicated:

Office of Information Technology

01-03-06-01-00	9U387, 9U462
01-03-06-03-00	9U511, 9U514, 9U515,
01-03-06-05-00	11334, 12314, 14252

Department of Administrative Services

01-04-04-02-01	10073, 42530, 41873
01-04-04-05-03	41301

Secretary of State

01-05-04-00-00	11356
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Department of Cultural Resources

01-06-02-01-00	11420
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Department of Revenue Administration

01-07-03-02-01	14456, 9U510
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Treasury Department

01-08-01-00-00	11590
01-08-02-00-00	11592

Adjutant General

02-02-01-05-01	41826, 42517, 42518, 42522
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Department of Justice

02-04-04-02-00	41887
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Department of Safety

02-15-01-04-00	41940
02-15-01-05-00	42566, 42567, 42568
02-15-04-11-03	9U481
02-15-05-01-00	41991
02-15-06-02-01	9U519
02-15-08-03	9U498

Department of Corrections

02-16-02-02-00	16920, 16925
02-16-03-01-05	12799
02-16-03-02-01	16870
02-16-03-04-01	16919
02-16-04-01-00	12867, 18564, 19936, 30355
02-16-04-03-02	42239

02-16-05-02-01	19919
02-16-05-02-02	30835, 9U493
02-16-07-01-00	40759
02-16-08-01-00	41381
Department of Employment Security	
02-17-01-00-00	11012, 11028, 11070, 11071, 11085, 11091, 11126, 11191, 11199, 11224, 11225, 11231, 11241, 11272, 11298, 11310, 11322, 30098, 30137, 40980, 41001, 41002, 41605, 42008, 42015, 42020, 42023, 42024, 42588, 11301, 40594, 42021, 30110, 11016
Fish and Game Department	
03-01-05-01-00	42423
03-01-01-03-04	13864, 13932
03-01-01-02-02	13927, 19854
03-01-01-03-06	43028
Community Development Finance Authority	
03-02-01-00-00	10018, 10021, 16674, 18497, 18498, 18499, 40470
Department of Resources and Economic Development	
03-03-01-02-00	42032, 42064
03-03-02-05-00	42591
03-03-02-09-00	42053
03-03-04-04-00	11531, 30192, 40057, 11546
Department of Environmental Services	
03-04-01-01-00	18560
03-04-01-02-00	12125
03-04-01-19-01	42221
03-04-02-03-05	42168
03-04-02-04-01	30246, 19811, 19502, 18764, 16772
03-04-02-06-14	42176
03-04-02-06-21	42154, 40504
03-04-02-06-23	42718
03-04-02-08-03	42188, 40159, 19734
03-04-03-02-07	42729
03-04-04-01-01	14757
03-04-04-01-03	18160
03-04-04-01-13	42180
03-04-04-02-01	18651
03-04-04-03-01	18158
03-04-04-03-04	19138
03-04-04-04-01	40502, 19520
03-04-04-04-03	19132
Department of Transportation	
04-01-02-01-01	21434, 21438, 21855, 20206, 20221
04-01-02-03-01	20424, 20432, 21804
04-01-02-04-01	20276
04-01-03-01-00	20207, 20215, 20511, 21807
04-01-03-06-00	21297
04-01-03-07-00	19824, 20117, 20134, 21201, 21508
04-01-03-08-00	17186, 17196

Department of Health and Human Services

05-01-01-01-01	16574, 43073, 9U399
05-01-01-01-03	12301, 12334, 12347, 12358, 12423, 40457
05-01-01-02-02	18605, 19454
05-01-01-05-02	14652, 40326
05-01-01-05-03	43011, 43014
05-01-02-01-02	12462, 30815, 14643, 16588, 19155, 43009, 43013
05-01-03-02-02	30551
05-01-03-03-00	12416
05-01-03-04-00	17121
05-01-04-01-00	19786
05-01-05-01-01	42867
05-01-05-01-02	17376
05-01-05-01-04	42929, 42960
05-01-05-02-07	42949
05-01-05-03-01	19186
05-01-05-03-06	30553
05-01-05-03-07	16595, 42930
05-01-05-03-11	19040
05-01-05-04-05	42962
05-01-05-04-09	42889, 42932
05-01-05-05-01	42914, 42915
05-01-07-02-02	19755
05-01-08-04-03	9U476
05-01-09-02-01	14966
05-01-09-04-01	16373, 41108
05-01-10-01-00	14983, 15433, 17164, 15572, 30696
05-01-10-02-00	15185, 15196, 15314
05-01-11-03-03	42631, 11688
05-01-11-03-04	16540
05-01-11-04-01	30949
05-01-12-02-00	16427
05-01-12-03-00	15821
05-01-13-03-00	15281

Veterans Home

05-02-01-00-00	42652
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HHS Administratively Attached Boards

05-05-06-03-00	42834
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Department of Education

06-03-02-01-02	13156, 13172
06-03-03-01-27	18580
06-03-04-01-05	13313
06-03-05-01-04	40577
06-03-05-01-06	30382
06-03-05-02-01	18182
06-03-05-02-02	13111, 13129, 19794
06-03-05-02-03	13221, 13234, 13246, 13249, 13251, 13262, 13274
06-03-05-02-10	13112
06-03-05-02-16	13067

Lottery Commission

06-05-01-00-00

14394, 18352, 40460

7 Department of Health and Human Services; Reduction in Appropriation. The department of health and human services is hereby directed to reduce state general fund appropriations for salary and benefits, administrative expenses, office of information technology direct expenses, and consultants by \$2,200,000 for the fiscal year ending June 30, 2008, and \$2,500,000 for the fiscal year ending June 30, 2009. Any direct services to New Hampshire citizens shall be excluded from these reductions. Direct care positions shall be exempt from any internal hiring freeze imposed by the commissioner in order to meet these reductions. The department shall provide a bimonthly report of reductions made under this section to the fiscal committee of the general court and the governor and council.

8 Department of Health and Human Services; Reduction in Appropriation. In the event that estimated revenues in the aggregate are less than budgeted, during the biennium ending June 30, 2009, the total appropriations to the department of health and human services shall be reduced by the amount of the shortfall in either actual or projected revenue. The commissioner of the department of health and human services shall notify the bureau of accounting, forthwith, in writing, as to precisely which line item appropriation and in what specific amount reductions are to be made in order to fully compensate for the total revenue deficits.

9 Department of Health and Human Services; Division of Child Support Services; Payments to the Administrative Office of the Courts. The appropriation in PAU 05-01-04-01, class 49, includes funds for payment to the administrative office of the courts in accordance with the cooperative agreement between the division of child support services and the administrative office of the courts. The division of child support services and the administrative office of the courts shall, prior to payment of such funds, enter into a cooperative agreement specifying in detail the services to be performed by the administrative office of the courts and the estimated costs of such services. Any change or modification in the services to be performed shall likewise be agreed to in writing and specify the change and the adjustment to the costs. Funds appropriated for these purposes shall be paid only after demonstration by the administrative office of the courts that it consistently transmits court orders to the division of child support services in accordance with the cooperative agreement.

10 Department of Health and Human Services; Direct Care Training Initiative. The department shall, after consultation with the area agencies and their subcontractors, develop a plan to implement a system wide training program and a process to insure that direct care workers who have completed the approved training receive an enhanced hourly rate. To qualify for the wage enhancement, employees must be employed for a minimum of 30 hours per week and must have satisfactorily completed all of the training modules and received a certificate from the college of direct support or any other training program approved by the department. Funds appropriated in the operating budget in PAU 05-01-10-01-00, bureau of developmental services shall be used, in part, to implement this direct care training initiative. The commissioner shall submit the direct care training initiative plan to the legislative fiscal committee for approval before implementation.

11 Liquor Commission; Authority Granted. For the biennium ending June 30, 2009, the fiscal committee of the general court and governor and council may authorize additional funds necessary for the opening of new retail and wine stores if a cost benefit analysis supports such efforts, the most recent surplus estimated by the legislative budget assistant is not less than \$3,000,000, and the liquor commission budget is not sufficiently funded to do so. If approved, the governor is authorized to draw a warrant from funds not otherwise appropriated.

12 Department of Transportation; Highway Fund Reporting. For the biennium ending June 30, 2009, the commissioner of the department of transportation shall submit a report detailing the status of the highway fund balance to the joint fiscal committee of the general court and governor and council on a quarterly basis.

13 Office of Information Technology; General Fund Appropriation Reductions; Vacant Positions.

I. The office of information technology, in consultation with the department of administrative services, shall reduce personnel, benefit, overtime, contractors, new or replacement equipment, and personal computer replacement lines of the office by an amount that will result in a reduction of state general fund appropriations for class 27 by \$1,000,000 for the fiscal year ending June 30, 2008 and \$1,000,000 for the fiscal year ending June 30, 2009. Any personnel and benefit reductions shall be attributable to vacant positions at the office of information technology.

II. The office of information technology, in consultation with the department of administrative services, shall allocate \$366,103 for the fiscal year ending June 30, 2008 and \$432,702 for the fiscal year ending June 30, 2009, recognized as agency income, to the appropriate state agencies as required to main-

tain the integrity of their cost allocation plan. The department of administrative services is authorized to distribute the additional expenses within each budget of the state agencies affected by the allocation, and increase expenditure class 27, along with the associated revenue classes, for each impacted PAU. The commissioner of administrative services is hereby authorized to draw a warrant from any funds not otherwise appropriated to support this increase in appropriations.

III. The office of information technology shall reduce its operating budget by \$366,103 for the fiscal year ending June 30, 2008 and by \$432,702 for the fiscal year ending June 30, 2009. The general funds reduced shall be equal to or exceed the general funds allocated in paragraph II.

IV. The office shall provide a bimonthly report of position, benefit, and other reductions made under this section to the fiscal committee of the general court.

14 Department of Corrections; General Fund Appropriation Reductions; Vacant Positions. The department of corrections shall reduce state general fund appropriations to personnel lines by \$367,500 for the fiscal year ending June 30, 2008, and by \$367,500 for the fiscal year ending June 30, 2009. Such reductions shall be attributable to vacant positions at the department. The department shall provide a bimonthly report of position reductions made under this section to the fiscal committee of the general court and the house and senate finance committees.

15 Department of Revenue Administration; General Fund Appropriation Reductions; Vacant Positions. The department of revenue administration shall reduce state general fund appropriations to personnel and benefit lines by \$300,000 for the fiscal year ending June 30, 2008. Such reductions shall be attributable to vacant positions at the department. The department shall provide a bimonthly report of position and benefit reductions made under this section to the fiscal committee of the general court.

16 Department of Transportation; Highway Fund Appropriation Reductions; Vacant Positions. The department of transportation shall reduce state highway fund appropriations to personnel and benefit lines by \$1,290,500 for the fiscal year ending June 30, 2008, and by \$1,347,300 for the fiscal year ending June 30, 2009. Such reductions shall be attributable to vacant positions at the department. The department shall provide a bimonthly report of position and benefit reductions made under this section to the fiscal committee of the general court and the house and senate finance committees.

17 Department of Safety; Appropriation. For the biennium ending June 30, 2009, the commissioner of the department of safety may request, with prior approval of the joint legislative fiscal committee, that the governor and council authorize funds of up to \$250,000 for the fiscal year ending June 30, 2008, and \$250,000 for the fiscal year ending June 30, 2009 for deposit into the New Hampshire emergency response and recovery fund under RSA 21-P:46 for the purpose of paying individual assistance match to the federal emergency management agency. Of funds requested and approved, the governor is authorized to draw a warrant for said sums out of any money in the treasury not otherwise appropriated.

18 Department of Health and Human Services; Appropriation. The sum of \$2,002,785 is hereby appropriated for the fiscal year ending June 30, 2007 to the department of health and human services for the purpose of purchasing 135,305 federally subsidized antiviral treatment courses to prevent the outbreak of a potential epidemic or pandemic of avian influenza. Such amount shall be nonlapsing. The governor is authorized to draw a warrant for such amount out of any money in the treasury not otherwise appropriated.

19 Department of Health and Human Services; Specialty Hospitals; Pediatric Care. By November 1, 2007, the department of health and human services shall submit to the fiscal committee of the general court various options for a new rate structure for intensive neonatal care, pediatric cardiac care, and other specialty care for Children's Hospital Boston, Dartmouth-Hitchcock Medical Center, and other providers of specialty care. The fiscal committee of the general court shall approve one of the options submitted by the department prior to the implementation of a new rate structure. The new rate structure shall become effective no later than January 1, 2008.

20 Department of Administrative Services; General Fund Appropriation Reductions. The department of administrative services shall reduce state general fund appropriations by \$742,685 for the fiscal year ending June 30, 2008 and by \$806,490 for the fiscal year ending June 30, 2009. The department shall provide a bimonthly report of reductions made under this section to the fiscal committee of the general court.

21 Fish and Game Department; Wildlife Program; Additional Appropriation. The sum of \$87,395 in fiscal year 2008 and the sum of \$87,395 in fiscal year 2009 are hereby appropriated for nongame species management within PAU 03-01-02-08, fish and game department, wildlife program. Said sums are to match the

moneys donated or federal grants obtained for the nongame species management act. The governor is authorized to draw a warrant for said sums out of any money in the treasury not otherwise appropriated.

22 Department of Transportation; Appropriation. The sum of \$1,500,000 for the biennium ending June 30, 2009, is hereby appropriated from the highway fund to the department of transportation for the purpose of retaining an independent third party auditor to conduct an environmental compliance audit of its division of operations, retaining an independent third party consultant to assist the department in the development and implementation of environmental management systems for each of the bureaus in the division of operations, payment of civil penalties assessed to the hazardous waste cleanup fund, and to provide payment for the department to investigate and fully remediate all sites described in the Administrative Order by Consent (No. 07-004).

23 Department of Justice; Appropriation. The sum of \$50,000 for the fiscal year ending June 30, 2008, and the sum of \$120,000 for the fiscal year ending June 30, 2009, are hereby appropriated to the department of justice for the purpose of funding merit-based salary adjustments for attorneys in the department. These appropriations are in addition to any other funds appropriated to the department of justice. The governor is authorized to draw a warrant for said sums out of any money in the treasury not otherwise appropriated.

24 Fish and Game Department; Results of Performance Audit. After the performance audit of the fish and game department has been completed, the legislature shall review the results of the performance audit and may make changes to the fish and game department's fiscal year 2009 operating budget.

25 Department of Labor; Field Auditor Position; Appropriation. An additional position of field auditor is hereby established in the department of labor, PAU 02-12-03, at labor grade 22. In addition to any other sums appropriated to the department, there is appropriated to the department of labor the sum of \$77,964, for the fiscal year ending June 30, 2008, and the sum of \$63,401, for the fiscal year ending June 30, 2009, for the purpose of funding the salary, benefits, expenses, equipment, and in-state travel costs of the field auditor position. The sums so appropriated shall be a charge against the workers' compensation administration fund, established in RSA 281-A:58.

26 General Fund; Transfer to Highway Fund. The commissioner of administrative services shall cause to have transferred \$6,750,000 from the general fund to the highway fund on January 1, 2008 and January 1, 2009.

27 Appropriation; Pari-Mutuel Commission; Positions Established. If HB 229 of the 2007 regular legislative session becomes law, the sum of \$108,000 for the fiscal year ending June 30, 2008 and the sum of \$111,000 for the fiscal year ending June 30, 2009 are hereby appropriated to the pari-mutuel commission to fund one internal auditor III position at labor grade 23 and one supervisor II position at labor grade 21 within the pari-mutuel commission. The governor is authorized to draw a warrant for said sums out of any money in the treasury not otherwise appropriated.

28 Estimates of Unrestricted Revenue.

<u>GENERAL FUND</u>	<u>FY 2008</u>	<u>FY 2009</u>
Business Profits Tax	\$ 301,100,000	\$ 320,000,000
Business Enterprise Tax	90,800,000	95,100,000
Subtotal for the Business Taxes	\$ 391,900,000	\$ 415,100,000
Meals and Rooms Tax	212,200,000	221,800,000
Tobacco Tax	62,800,000	60,300,000
Real Estate Transfer Tax	93,300,000	97,100,000
Liquor Sales & Distribution	137,000,000	146,100,000
Interest and Dividends	117,000,000	126,000,000
Insurance Tax	99,500,000	98,300,000
Communications Tax	79,900,000	82,900,000
Other	70,650,000	75,050,000
Tobacco Settlement	7,700,000	9,300,000
Securities Revenue	33,000,000	34,000,000
Court Fines and Fees	32,100,000	32,900,000
Board and Care	16,000,000	16,400,000
Beer Tax	12,800,000	12,900,000
Utility Consumption Tax	6,400,000	6,600,000
Racing	3,000,000	3,000,000
Subtotal	\$ 1,375,250,000	\$ 1,437,750,000

Medicaid Enhancement Revenue	91,000,000	91,800,000
Medicaid Recoveries	14,100,000	14,600,000
Total	<u>\$ 1,480,350,000</u>	<u>\$ 1,544,150,000</u>
<u>HIGHWAY FUND</u>	<u>FY 2008</u>	<u>FY 2009</u>
Gasoline Road Toll	\$ 137,900,000	\$ 139,900,000
Motor Vehicle Fees	102,300,000	103,900,000
Miscellaneous	13,600,000	13,700,000
Total	<u>\$ 253,800,000</u>	<u>\$ 257,500,000</u>
<u>FISH AND GAME FUND</u>	<u>FY 2008</u>	<u>FY 2009</u>
Fish and Game Licenses	\$ 8,300,000	\$ 8,300,000
Fines and Penalties	144,500	144,500
Miscellaneous	1,180,500	880,500
Indirect Costs	875,000	875,000
Total	<u>\$ 10,500,000</u>	<u>\$ 10,200,000</u>
<u>EDUCATION TRUST FUND</u>	<u>FY 2008</u>	<u>FY 2009</u>
Business Profits Tax	64,500,000	68,600,000
Business Enterprise Tax	181,600,000	190,300,000
Meals and Rooms Tax	7,800,000	8,200,000
Real Estate Transfer Tax	46,700,000	48,500,000
Tobacco Tax 120,600,000	115,600,000	
Tobacco Settlement	40,000,000	40,000,000
Utility Property Tax	22,900,000	23,600,000
Lottery Revenue	85,800,000	87,800,000
Bingo/Lucky 7	1,500,000	1,500,000
State Property Tax	363,000,000	363,000,000
Total	<u>\$ 934,400,000</u>	<u>\$ 947,100,000</u>

29 Effective Date.

I. Section 18 of this act shall take effect June 30, 2007.

II. The remainder of this act shall take effect July 1, 2007.

The signatures below attest to the authenticity of this Report on HB 1-A, an act making appropriations for the expenses of certain departments of the state for fiscal years ending June 30, 2008 and June 30, 2009.

Conferees on the Part of the Senate

Sen. D'Allesandro, Dist. 20

Sen. Hassan, Dist. 23

Sen. Sgambati, Dist. 4

Sen. Odell, Dist. 8

Conferees on the Part of the House

Rep. M. Smith, Straf. 7

Rep. Eaton, Ches. 2

Rep. Nordgren, Graf. 9

Rep. Almy, Graf. 11

Rep. Wallner, Merr. 12

The question is on the adoption of the Committee of Conference Report.

A roll call was requested by Senator Barnes.

Seconded by Senator Letourneau.

The following Senators voted Yes: Gallus, Reynolds, Sgambati, Burling, Cilley, Janeway, Odell, Kelly, Gottesman, Foster, Larsen, DeVries, D'Allesandro, Estabrook, Hassan, Fuller Clark.

The following Senators voted No: Kenney, Roberge, Bragdon, Clegg, Gatsas, Barnes, Letourneau, Downing.

Yeas: 16 - Nays: 8

Adopted.