

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 750020 FISH AND GAME COMMISSION
 78880000 FISH & GAME COMMISSION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,800	1,800	2,000	2,000
070 In-State Travel Reimbursement	7,000	7,000	7,500	7,500
TOTAL	8,800	8,800	9,500	9,500
ESTIMATED SOURCE OF FUNDS FOR FISH & GAME COMMISSION				
Fish and Game Fund	8,800	8,800	9,500	9,500
TOTAL SOURCE OF FUNDS	8,800	8,800	9,500	9,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 750020 FISH AND GAME COMMISSION
 11710000 OFFICE OF DIRECTOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	286,172	360,572	369,033	376,682
011 Personal Services-Unclassified	92,494	94,886	98,690	98,690
020 Current Expenses	3,648	3,846	4,000	4,000
041 Audit Fund Set Aside *	30	30	61	62
060 Benefits	148,489	211,862	220,535	234,846
064 Ret-Pension Bene-Health Ins	0	35,270	0	0
070 In-State Travel Reimbursement	105	110	750	100
080 Out-Of State Travel Reimb	354	3,000	1,000	1,500
TOTAL	531,292	709,576	694,069	715,880
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR				
000 Federal Funds	30,024	29,718	60,492	61,250
Fish and Game Fund	501,268	679,858	633,577	654,630
TOTAL SOURCE OF FUNDS	531,292	709,576	694,069	715,880
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	8	8

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 750020 FISH AND GAME COMMISSION
 21130000 GIFTS - DONATIONS ACCOUNT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	9,800	9,800	9,800
030 Equipment New/Replacement	15,434	17,600	17,600	17,600
TOTAL	15,434	27,400	27,400	27,400
ESTIMATED SOURCE OF FUNDS FOR GIFTS - DONATIONS ACCOUNT				
003 Revolving Funds *	15,434	27,400	27,400	27,400
TOTAL SOURCE OF FUNDS	15,434	27,400	27,400	27,400
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

003 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 750020 FISH AND GAME COMMISSION
 21280000 LANDOWNER RELATIONS PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	62,473	61,633	67,207	67,208
020 Current Expenses	938	1,000	500	500
030 Equipment New/Replacement	0	500	1	1
041 Audit Fund Set Aside *	0	5	5	5
060 Benefits	15,675	28,670	19,667	20,297
064 Ret-Pension Bene-Health Ins	0	4,773	0	0
070 In-State Travel Reimbursement	0	75	0	0
080 Out-Of State Travel Reimb	0	500	0	0
308 Landowner Relations Initiatives	5,196	20,000	20,000	20,000
TOTAL	84,282	117,156	107,380	108,011

ESTIMATED SOURCE OF FUNDS FOR LANDOWNER RELATIONS PROGRAM

000 Federal Funds	0	5,000	5,000	5,000
005 Private Local Funds *	5,700	16,000	15,000	15,000
Fish and Game Fund	78,582	96,156	87,380	88,011
TOTAL SOURCE OF FUNDS	84,282	117,156	107,380	108,011

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

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

005 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 750020 FISH AND GAME COMMISSION
 21620000 RESOURCE DATA - GIS MANAGEMENT

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
027	Transfers To DOIT	*	634,566	764,328	857,522	850,377
	TOTAL		634,566	764,328	857,522	850,377
ESTIMATED SOURCE OF FUNDS FOR RESOURCE DATA - GIS MANAGEMENT						
	Fish and Game Fund		634,566	764,328	857,522	850,377
	TOTAL SOURCE OF FUNDS		634,566	764,328	857,522	850,377
NUMBER OF POSITIONS						
	PERMANENT CLASSIFIED		0	0	0	0
	UNCLASSIFIED		0	0	0	0
	TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 750020 FISH AND GAME COMMISSION
 21630000 REAL PROPERTY - COMPLIANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	121,927	178,383	136,340	139,904
020 Current Expenses	5,543	6,700	5,900	5,900
022 Rents-Leases Other Than State	0	0	800	800
033 Land Acquisitions and Easements	22,600	245,000	245,000	245,000
041 Audit Fund Set Aside *	42	178	154	154
049 Transfer to Other State Agencies *	27,000	30,000	30,000	30,000
050 Personal Service-Temp/Appointe	24,383	25,105	0	0
060 Benefits	41,521	84,827	67,159	71,607
064 Ret-Pension Bene-Health Ins	0	21,536	0	0
070 In-State Travel Reimbursement	162	500	200	200
080 Out-Of State Travel Reimb	891	1,000	1,300	1,300
TOTAL	244,069	593,229	486,853	494,865
ESTIMATED SOURCE OF FUNDS FOR REAL PROPERTY - COMPLIANCE				
000 Federal Funds	41,673	140,839	145,393	145,550
009 Agency Income *	22,593	197,542	182,212	182,405
Fish and Game Fund	179,803	254,848	159,248	166,910
TOTAL SOURCE OF FUNDS	244,069	593,229	486,853	494,865
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 750020 FISH AND GAME COMMISSION
 21700000 ILLEGAL TAKE/POSS ENFORCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	8,000	0	0
TOTAL	0	8,000	0	0
ESTIMATED SOURCE OF FUNDS FOR ILLEGAL TAKE/POSS ENFORCE				
003 Revolving Funds *	0	8,000	0	0
TOTAL SOURCE OF FUNDS	0	8,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

003 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 750020 FISH AND GAME COMMISSION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
FGC750020 FISH AND GAME COMMISSION				
EXPENSE TOTAL	1,518,443	2,228,489	2,182,724	2,206,033
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	71,697	175,557	210,885	211,800
OTHER FUNDS	43,727	248,942	224,612	224,805
GENERAL FUND	0	0	0	0
FISH AND GAME FUNDS	1,403,019	1,803,990	1,747,227	1,769,428
TOTAL	1,518,443	2,228,489	2,182,724	2,206,033
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	13	13	13	13

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 750520 ADMINSTRATIVE SUPPORT
 21080000 PUBLICATION/SPECIALTY EXPENSE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	40,000	40,000	40,000
069 Promotional - Marketing Expenses	29,698	100,000	100,000	100,000
TOTAL	29,698	140,000	140,000	140,000
ESTIMATED SOURCE OF FUNDS FOR PUBLICATION/SPECIALTY EXPENSE				
003 Revolving Funds *	29,698	140,000	140,000	140,000
TOTAL SOURCE OF FUNDS	29,698	140,000	140,000	140,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

003 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 750520 ADMINSTRATIVE SUPPORT
 21100000 BUSINESS MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	206,861	216,969	232,700	236,609
020 Current Expenses	54,794	112,000	60,000	60,000
022 Rents-Leases Other Than State	0	0	4,500	4,500
026 Organizational Dues	17,000	17,000	17,000	17,000
028 Transfers To General Services	14,582	15,782	16,490	17,077
030 Equipment New/Replacement	0	100	100	100
040 Indirect Costs *	276,124	201,760	286,707	287,069
041 Audit Fund Set Aside *	15	16	18	18
043 Debt Service	243,838	494,000	475,000	475,000
049 Transfer to Other State Agencies *	4,000	4,000	4,000	4,000
050 Personal Service-Temp/Appointe	297	1,062	5,000	5,000
060 Benefits	89,975	101,005	108,602	115,119
064 Ret-Pension Bene-Health Ins	420,696	536,285	1,000,000	1,000,000
070 In-State Travel Reimbursement	12	150	750	150
080 Out-Of State Travel Reimb	290	1,000	400	1,000
TOTAL	1,328,484	1,701,129	2,211,267	2,222,642

ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT

000 Federal Funds	0	15,300	17,833	18,250
Fish and Game Fund	1,328,484	1,685,829	2,193,434	2,204,392
TOTAL SOURCE OF FUNDS	1,328,484	1,701,129	2,211,267	2,222,642

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

CLASS NOTES

- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 750520 ADMINSTRATIVE SUPPORT
 21110000 OHRV REGISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	58,508	60,899	66,495	67,455
018 Overtime	3,103	5,308	5,000	5,000
020 Current Expenses	84,031	82,500	85,000	85,000
030 Equipment New/Replacement	221	2,500	2,500	2,500
046 Consultants	0	2,500	0	0
050 Personal Service-Temp/Appointe	1,688	13,800	5,000	5,000
060 Benefits	33,969	31,814	42,887	45,707
064 Ret-Pension Bene-Health Ins	0	4,716	0	0
102 Contracts for program services	0	0	2,500	2,500
TOTAL	181,520	204,037	209,382	213,162
ESTIMATED SOURCE OF FUNDS FOR OHRV REGISTRATION				
008 Agency Income *	181,520	204,037	209,382	213,162
TOTAL SOURCE OF FUNDS	181,520	204,037	209,382	213,162
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

008 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 750520 ADMINSTRATIVE SUPPORT
 21160000 FACILITY CONSTRUCTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	153,668	233,311	240,825	249,550
020 Current Expenses	3,032	4,300	3,800	3,800
022 Rents-Leases Other Than State	0	0	700	700
041 Audit Fund Set Aside *	76	130	98	101
050 Personal Service-Temp/Appointe	428	5,308	0	0
060 Benefits	77,366	108,919	131,816	141,285
064 Ret-Pension Bene-Health Ins	0	20,786	0	0
070 In-State Travel Reimbursement	1,003	1,100	1,000	1,000
TOTAL	235,573	373,854	378,239	396,436
ESTIMATED SOURCE OF FUNDS FOR FACILITY CONSTRUCTION				
000 Federal Funds	76,004	115,283	97,502	100,445
009 Agency Income *	38,657	40,220	63,503	88,497
Fish and Game Fund	120,912	218,351	217,234	207,494
TOTAL SOURCE OF FUNDS	235,573	373,854	378,239	396,436
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

CLASS NOTES

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

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 750520 ADMINSTRATIVE SUPPORT
 21170000 STATEWIDE PUBLIC BOAT ACCESS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	12,611	12,985	13,000	13,000
020 Current Expenses	23,699	25,000	23,500	23,500
022 Rents-Leases Other Than State	0	0	1,500	1,500
023 Heat- Electricity - Water *	1,615	3,000	3,000	3,000
026 Organizational Dues	600	750	750	750
030 Equipment New/Replacement	124	1,000	1,000	1,000
041 Audit Fund Set Aside *	287	307	268	268
046 Consultants	105,345	200,000	200,000	200,000
047 Own Forces Maint.-Build.-Grnds	2,889	15,000	15,000	15,000
048 Contractual Maint.-Build-Grnds	24,454	45,000	40,000	40,000
050 Personal Service-Temp/Appointe	51,653	53,182	54,000	54,000
060 Benefits	6,232	9,959	6,701	6,701
070 In-State Travel Reimbursement	35,000	35,000	40,000	40,000
075 Grants Subsidies and Relief	0	230,000	0	0
080 Out-Of State Travel Reimb	0	500	1,000	1,000
217 Inter-Agency Payments	100,149	288,880	313,880	338,880
307 Statewide Public Boat Access	1,357,146	150,000	250,000	250,000
TOTAL	1,721,804	1,070,563	963,599	988,599

ESTIMATED SOURCE OF FUNDS FOR STATEWIDE PUBLIC BOAT ACCESS

000 Federal Funds	1,132,091	307,414	267,500	267,500
009 Agency Income *	589,713	763,149	696,099	721,099
TOTAL SOURCE OF FUNDS	1,721,804	1,070,563	963,599	988,599

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 750520 ADMINISTRATIVE SUPPORT
 21170000 STATEWIDE PUBLIC BOAT ACCESS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

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

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

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 750520 ADMINSTRATIVE SUPPORT
 21180000 LICENSING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	207,128	229,090	239,725	244,039
020 Current Expenses	33,940	45,000	45,000	45,000
030 Equipment New/Replacement	0	500	500	500
060 Benefits	80,393	106,565	115,345	122,582
064 Ret-Pension Bene-Health Ins	0	17,740	0	0
068 Remuneration	0	13,000	0	0
102 Contracts for program services	8,214	0	12,500	12,500
TOTAL	329,675	411,895	413,070	424,621
ESTIMATED SOURCE OF FUNDS FOR LICENSING				
006 Agency Income	0	12,500	0	0
Fish and Game Fund	329,675	399,395	413,070	424,621
TOTAL SOURCE OF FUNDS	329,675	411,895	413,070	424,621
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 750520 ADMINSTRATIVE SUPPORT
 21190000 FLEET MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	26,037	40,784	32,185	33,489
020 Current Expenses *	239,387	33,300	260,000	260,000
026 Organizational Dues	0	0	500	500
030 Equipment New/Replacement	0	100,450	0	0
041 Audit Fund Set Aside *	74	101	82	85
060 Benefits	19,870	18,971	28,352	30,612
064 Ret-Pension Bene-Health Ins	0	3,159	0	0
070 In-State Travel Reimbursement	299,554	300,000	300,000	300,000
TOTAL	584,922	496,765	621,119	624,686

ESTIMATED SOURCE OF FUNDS FOR FLEET MANAGEMENT

000 Federal Funds	73,811	101,266	82,000	85,000
004 Agency Income *	3,000	26,000	0	0
009 Agency Income *	30,000	30,000	30,000	30,000
Fish and Game Fund	478,111	339,499	509,119	509,686
TOTAL SOURCE OF FUNDS	584,922	496,765	621,119	624,686

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

- 020 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 004 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
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 750520 ADMINSTRATIVE SUPPORT
 21600000 FACILITY MAINTENANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	29,095	30,015	32,575	33,247
018 Overtime	1,093	3,185	8,000	8,000
020 Current Expenses	46,698	60,000	49,000	49,000
022 Rents-Leases Other Than State	0	0	2,800	2,800
023 Heat- Electricity - Water *	109,701	115,000	125,000	125,000
030 Equipment New/Replacement	0	100	100	100
041 Audit Fund Set Aside *	0	1	1	1
047 Own Forces Maint.-Build.-Grnds	16,499	13,500	17,000	17,000
048 Contractual Maint.-Build-Grnds	18,294	13,500	30,000	30,000
060 Benefits	23,186	15,443	30,011	32,145
064 Ret-Pension Bene-Health Ins	0	2,325	0	0
070 In-State Travel Reimbursement	250	250	500	500
TOTAL	244,816	253,319	294,987	297,793

ESTIMATED SOURCE OF FUNDS FOR FACILITY MAINTENANCE

000 Federal Funds	0	1,000	1,000	1,000
Fish and Game Fund	244,816	252,319	293,987	296,793
TOTAL SOURCE OF FUNDS	244,816	253,319	294,987	297,793

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 750520 ADMINSTRATIVE SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
ADM750520 ADMINSTRATIVE SUPPORT				
EXPENSE TOTAL	4,656,492	4,651,562	5,231,663	5,307,939
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,281,906	540,263	465,835	472,195
OTHER FUNDS	872,588	1,215,906	1,138,984	1,192,758
GENERAL FUND	0	0	0	0
FISH AND GAME FUNDS	2,501,998	2,895,393	3,626,844	3,642,986
TOTAL	4,656,492	4,651,562	5,231,663	5,307,939
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	22	22	22	22

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 751020 PUBLIC INFO & CONSERVATION EDU
 21200000 PUBLIC INFORMATION - OUTREACH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	403,143	423,023	454,384	464,584
020 Current Expenses	16,937	17,000	15,800	15,800
022 Rents-Leases Other Than State	0	0	1,200	1,200
030 Equipment New/Replacement	0	3,300	3,000	3,000
038 Technology - Software	0	0	100	100
041 Audit Fund Set Aside *	0	0	46	46
046 Consultants	0	5,500	0	0
060 Benefits	178,792	196,775	235,356	250,738
064 Ret-Pension Bene-Health Ins	0	32,758	0	0
069 Promotional - Marketing Expenses	0	123,700	140,200	140,200
070 In-State Travel Reimbursement	42	100	100	100
080 Out-Of State Travel Reimb	0	0	500	500
102 Contracts for program services	0	0	3,200	3,200
TOTAL	598,914	802,156	853,886	879,468
ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFORMATION - OUTREACH				
000 Federal Funds	0	0	45,499	45,505
005 Private Local Funds *	35,373	40,000	40,001	40,002
007 Agency Income *	18,166	14,000	15,005	14,997
009 Agency Income *	15,182	32,000	15,000	15,000
Fish and Game Fund	530,193	716,156	738,381	763,964
TOTAL SOURCE OF FUNDS	598,914	802,156	853,886	879,468
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 751020 PUBLIC INFO & CONSERVATION EDU
 21200000 PUBLIC INFORMATION - OUTREACH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 005 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
- 007 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
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 751020 PUBLIC INFO & CONSERVATION EDU
 21220000 AQUATIC RESOURCES EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	100,794	107,540	121,885	124,738
020 Current Expenses	32,321	40,000	38,400	38,400
022 Rents-Leases Other Than State	0	0	1,600	1,600
030 Equipment New/Replacement	29,648	4,000	16,500	4,000
041 Audit Fund Set Aside *	206	233	245	239
046 Consultants	0	0	1,000	1,000
050 Personal Service-Temp/Appointe	0	2,654	8,654	8,654
060 Benefits	46,240	50,219	59,507	63,331
064 Ret-Pension Bene-Health Ins	4,638	8,328	0	0
070 In-State Travel Reimbursement	2,500	2,500	3,500	3,500
080 Out-Of State Travel Reimb	199	3,500	3,500	3,500
TOTAL	216,546	218,974	254,791	248,962
ESTIMATED SOURCE OF FUNDS FOR AQUATIC RESOURCES EDUCATION				
000 Federal Funds	215,449	211,725	244,782	238,956
Fish and Game Fund	1,097	7,249	10,009	10,006
TOTAL SOURCE OF FUNDS	216,546	218,974	254,791	248,962
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 751020 PUBLIC INFO & CONSERVATION EDU
 21210000 HUNTER EDUCATION PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	122,470	143,851	178,750	181,613
020 Current Expenses	71,019	90,700	90,700	90,700
023 Heat- Electricity - Water	0	3,500	3,500	3,500
026 Organizational Dues	535	550	550	550
030 Equipment New/Replacement	457	32,000	5,000	5,000
041 Audit Fund Set Aside *	239	341	351	358
046 Consultants	810	1,200	1,200	1,200
050 Personal Service-Temp/Appointe	5,867	22,472	5,000	5,000
060 Benefits	42,071	68,570	75,285	79,605
064 Ret-Pension Bene-Health Ins	0	11,140	0	0
070 In-State Travel Reimbursement	2,470	2,500	3,000	3,000
080 Out-Of State Travel Reimb	1,920	2,500	3,000	3,000
103 Contracts for Op Services	0	0	4,800	4,800
TOTAL	247,858	379,324	371,136	378,326

ESTIMATED SOURCE OF FUNDS FOR HUNTER EDUCATION PROGRAM

000 Federal Funds	236,438	379,324	362,049	369,551
Fish and Game Fund	11,420	0	9,087	8,775
TOTAL SOURCE OF FUNDS	247,858	379,324	371,136	378,326

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	4	4

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 751020 PUBLIC INFO & CONSERVATION EDU
 21240000 WILDLIFE CONSERVATION EDUCATN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	146,189	152,997	164,797	165,097
020 Current Expenses	26,741	22,350	18,500	18,500
030 Equipment New/Replacement	0	100	1	1
041 Audit Fund Set Aside *	7	20	20	20
050 Personal Service-Temp/Appointe	4,659	6,385	0	0
060 Benefits	72,884	71,639	93,221	98,823
070 In-State Travel Reimbursement	75	150	150	150
080 Out-Of State Travel Reimb	335	1,000	500	500
TOTAL	250,890	254,641	277,189	283,091

ESTIMATED SOURCE OF FUNDS FOR WILDLIFE CONSERVATION EDUCATN

000 Federal Funds	7,104	0	19,498	19,497
Fish and Game Fund	243,786	254,641	257,691	263,594
TOTAL SOURCE OF FUNDS	250,890	254,641	277,189	283,091

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 751020 PUBLIC INFO & CONSERVATION EDU
 21260000 RECRUITMENT AND RETENTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	30,000	0	0
030 Equipment New/Replacement	0	0	0	0
050 Personal Service-Temp/Appointe	3,468	12,422	13,105	13,105
060 Benefits	265	915	1,003	1,003
069 Promotional - Marketing Expenses	36,995	55,000	0	0
070 In-State Travel Reimbursement	605	2,000	0	0
080 Out-Of State Travel Reimb	633	800	2,000	2,000
TOTAL	41,966	101,137	16,108	16,108
ESTIMATED SOURCE OF FUNDS FOR RECRUITMENT AND RETENTION				
005 Private Local Funds	*	0	0	0
Fish and Game Fund	41,966	71,137	16,108	16,108
TOTAL SOURCE OF FUNDS	41,966	101,137	16,108	16,108
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

005 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 751020 PUBLIC INFO & CONSERVATION EDU

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
PUB751020 PUBLIC INFO & CONSERVATION EDU				
EXPENSE TOTAL	1,356,174	1,756,232	1,773,110	1,805,955
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	458,991	591,049	671,828	673,509
OTHER FUNDS	68,721	116,000	70,006	69,999
GENERAL FUND	0	0	0	0
FISH AND GAME FUNDS	828,462	1,049,183	1,031,276	1,062,447
TOTAL	1,356,174	1,756,232	1,773,110	1,805,955
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	19	19

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 751520 WILDLIFE PROGRAM
 21250000 NON-GAME SPECIES MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	314,263	374,154	375,027	383,576
020 Current Expenses	22,155	30,000	30,000	30,000
030 Equipment New/Replacement	1,127	5,000	5,000	5,000
041 Audit Fund Set Aside	378	524	400	400
046 Consultants	11,390	20,000	20,000	20,000
049 Transfer to Other State Agencies *	0	0	60,000	60,000
050 Personal Service-Temp/Appointe	21,653	12,845	22,000	22,000
060 Benefits	126,468	174,990	175,723	186,771
064 Ret-Pension Bene-Health Ins	0	29,052	0	0
070 In-State Travel Reimbursement	2,312	2,500	2,500	2,500
080 Out-Of State Travel Reimb	4,079	9,000	9,000	9,000
217 Inter-Agency Payments	28,009	88,010	28,010	28,010
304 Research And Management	231,671	80,166	85,000	77,000
TOTAL	763,505	826,241	812,660	824,257
ESTIMATED SOURCE OF FUNDS FOR NON-GAME SPECIES MANAGEMENT				
000 Federal Funds	331,753	400,000	400,191	400,194
004 Agency Income	350	350	4	1
005 Private Local Funds *	82,634	101,241	78,410	89,999
006 Agency Income	89,968	75,000	75,036	75,041
007 Agency Income *	419	1,500	1,494	1,502
008 Agency Income *	120,986	85,755	120,060	120,058
009 Agency Income *	137,395	137,395	50,070	50,067
Fish and Game Fund	0	25,000	87,395	87,395
TOTAL SOURCE OF FUNDS	763,505	826,241	812,660	824,257
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	8	8

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 751520 WILDLIFE PROGRAM
 21250000 NON-GAME SPECIES MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 005 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
- 007 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
- 008 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
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 751520 WILDLIFE PROGRAM
 21390000 CONSERVATION LICENSE PLATE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	6,326	7,000	7,000	7,000
030 Equipment New/Replacement	9,344	5,000	5,000	5,000
041 Audit Fund Set Aside *	45	45	90	90
050 Personal Service-Temp/Appointe	24,741	38,533	35,000	35,000
060 Benefits	1,893	2,839	2,678	2,677
217 Inter-Agency Payments	125,528	90,119	124,542	124,542
304 Research And Management *	104,271	85,000	100,000	100,000
305 Habitat Acquisition And Management	0	0	48,780	48,780
TOTAL	272,148	228,536	323,090	323,089

ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LICENSE PLATE

000 Federal Funds	96,475	45,000	90,001	90,000
008 Agency Income *	175,673	183,536	233,089	233,089
TOTAL SOURCE OF FUNDS	272,148	228,536	323,090	323,089

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

304 *FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-C, II AND VII.

008 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 751520 WILDLIFE PROGRAM
 21500000 WILDLIFE PROGRAM MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	840,908	889,224	954,921	963,332
020 Current Expenses	15,775	20,000	17,500	17,500
022 Rents-Leases Other Than State	0	0	2,500	2,500
030 Equipment New/Replacement	0	100	100	100
041 Audit Fund Set Aside *	721	797	853	861
049 Transfer to Other State Agencies *	27,387	90,737	91,638	96,095
050 Personal Service-Temp/Appointe	0	0	100	100
060 Benefits	350,929	413,635	448,444	474,113
064 Ret-Pension Bene-Health Ins	66,097	68,860	0	0
070 In-State Travel Reimbursement	800	800	1,000	1,000
072 Grants-Federal	0	0	25,000	25,000
080 Out-Of State Travel Reimb	1,950	2,000	4,500	2,000
304 Research And Management	85,166	178,610	100,000	100,000
TOTAL	1,389,733	1,664,763	1,646,556	1,682,601

ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM MANAGEMENT

000 Federal Funds	702,006	786,560	804,463	810,056
009 Agency Income *	122,430	77,000	77,003	76,994
Fish and Game Fund	565,297	801,203	765,090	795,551
TOTAL SOURCE OF FUNDS	1,389,733	1,664,763	1,646,556	1,682,601

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	18	18

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 751520 WILDLIFE PROGRAM
 21530000 PHEASANT MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	120,000	132,000	145,000
304 Research And Management	111,260	0	0	0
TOTAL	111,260	120,000	132,000	145,000
ESTIMATED SOURCE OF FUNDS FOR PHEASANT MANAGEMENT				
007 Agency Income *	111,260	120,000	132,000	145,000
TOTAL SOURCE OF FUNDS	111,260	120,000	132,000	145,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

007 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 751520 WILDLIFE PROGRAM
 21580000 GAME MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	25,984	18,046	35,000	35,000
020 Current Expenses	47,432	35,000	65,000	65,000
023 Heat- Electricity - Water *	0	0	200	200
026 Organizational Dues	1,800	1,000	1,000	1,000
030 Equipment New/Replacement	634	15,000	5,000	5,000
041 Audit Fund Set Aside *	42	42	134	123
050 Personal Service-Temp/Appointe	3,595	68,998	20,000	20,000
060 Benefits	4,513	13,478	8,449	8,450
070 In-State Travel Reimbursement	1,228	5,000	5,000	5,000
080 Out-Of State Travel Reimb	6,095	15,000	15,000	15,000
217 Inter-Agency Payments	180,000	180,000	128,000	128,000
304 Research And Management	54,746	100,000	106,000	85,000
305 Habitat Acquisition And Management	330,000	105,078	0	0
306 Coop Waterfowl Projects	11,264	15,000	15,000	15,000
TOTAL	667,333	571,642	403,783	382,773

ESTIMATED SOURCE OF FUNDS FOR GAME MANAGEMENT

000 Federal Funds	123,802	42,000	134,149	122,833
009 Agency Income *	543,531	529,642	269,634	259,940
TOTAL SOURCE OF FUNDS	667,333	571,642	403,783	382,773

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 751520 WILDLIFE PROGRAM
 22000000 WILDLIFE DAMAGE ABATEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	50,213	52,626	56,397	56,397
020 Current Expenses	3,961	4,000	4,000	4,000
060 Benefits	26,385	24,480	33,139	35,140
064 Ret-Pension Bene-Health Ins	0	4,076	0	0
TOTAL	80,559	85,182	93,536	95,537
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE DAMAGE ABATEMENT				
Fish and Game Fund	80,559	85,182	93,536	95,537
TOTAL SOURCE OF FUNDS	80,559	85,182	93,536	95,537
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 751520 WILDLIFE PROGRAM
 21550000 WILDLIFE HABITAT CONSERVATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	42,437	44,312
020 Current Expenses	0	900	900	900
030 Equipment New/Replacement	0	100	100	100
033 Land Acquisitions and Easements	127,989	150,000	0	0
041 Audit Fund Set Aside *	13	13	24	24
046 Consultants	0	1	0	0
050 Personal Service-Temp/Appointe	2,487	13,426	2,500	2,500
060 Benefits	191	990	21,983	23,601
072 Grants-Federal	2,937	0	0	0
073 Grants-Non Federal	20,000	0	50,000	50,000
080 Out-Of State Travel Reimb	679	3,000	2,500	2,500
217 Inter-Agency Payments	11,504	11,504	11,504	11,504
304 Research And Management	190,068	70,999	70,000	70,000
305 Habitat Acquisition And Management	0	0	117,304	117,304
TOTAL	355,868	250,933	319,252	322,745
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT CONSERVATION				
000 Federal Funds	35,061	12,315	72,171	74,792
007 Agency Income *	20,000	0	19,788	19,788
008 Agency Income *	289,330	238,618	227,293	228,165
009 Agency Income	11,477	0	0	0
TOTAL SOURCE OF FUNDS	355,868	250,933	319,252	322,745
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 751520 WILDLIFE PROGRAM
 21550000 WILDLIFE HABITAT CONSERVATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 007 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
- 008 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 751520 WILDLIFE PROGRAM
 21560000 COOPERATAIVE HABITAT PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	72	72	100	100
046 Consultants	0	552,790	0	0
072 Grants-Federal	0	1	0	0
304 Research And Management	408,587	0	100,000	100,000
TOTAL	408,659	552,863	100,100	100,100
ESTIMATED SOURCE OF FUNDS FOR COOPERATAIVE HABITAT PROGRAMS				
000 Federal Funds	408,659	552,863	100,100	100,100
TOTAL SOURCE OF FUNDS	408,659	552,863	100,100	100,100
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 751520 WILDLIFE PROGRAM
 11320000 WETLAND RESERVE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
072 Grants-Federal	0	0	200,000	200,000
073 Grants-Non Federal	0	0	5,000	5,000
TOTAL	0	0	205,000	205,000
ESTIMATED SOURCE OF FUNDS FOR WETLAND RESERVE PROGRAM				
000 Federal Funds	0	0	200,000	200,000
004 Agency Income *	0	0	5,000	5,000
TOTAL SOURCE OF FUNDS	0	0	205,000	205,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

004 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 751520 WILDLIFE PROGRAM
 50680000 NON GAME SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
217 Inter-Agency Payments	0	0	50,000	50,000
TOTAL	0	0	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR NON GAME SUPPORT				
General Fund	0	0	50,000	50,000
TOTAL SOURCE OF FUNDS	0	0	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
WIL751520 WILDLIFE PROGRAM				
EXPENSE TOTAL	4,049,065	4,300,160	4,085,977	4,131,102
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,697,756	1,838,738	1,801,075	1,797,975
OTHER FUNDS	1,705,453	1,550,037	1,288,881	1,304,644
GENERAL FUND	0	0	50,000	50,000
FISH AND GAME FUNDS	645,856	911,385	946,021	978,483
TOTAL	4,049,065	4,300,160	4,085,977	4,131,102
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	28	28
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	28	28	28	28

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 752020 INLAND FISHERIES MGMT
 21300000 INLAND FISHERIES MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	664,426	728,450	728,888	739,188
020 Current Expenses	12,147	11,000	9,000	9,000
022 Rents-Leases Other Than State	0	0	2,000	2,000
026 Organizational Dues	375	850	0	0
030 Equipment New/Replacement	0	899	900	900
041 Audit Fund Set Aside *	465	479	488	508
050 Personal Service-Temp/Appointe	10,633	12,665	12,000	12,000
060 Benefits	314,046	339,781	394,160	419,019
064 Ret-Pension Bene-Health Ins	0	56,410	0	0
070 In-State Travel Reimbursement	86	250	915	250
075 Grants Subsidies and Relief	5,523	5,800	5,800	5,800
080 Out-Of State Travel Reimb	1,200	1,201	2,050	2,715
TOTAL	1,008,901	1,157,785	1,156,201	1,191,380

ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MANAGEMENT

000 Federal Funds	473,641	470,793	487,495	507,454
Fish and Game Fund	535,260	686,992	668,706	683,926
TOTAL SOURCE OF FUNDS	1,008,901	1,157,785	1,156,201	1,191,380

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	16	16

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 752020 INLAND FISHERIES MGMT
 21320000 HATCHERIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	945,695	1,039,239	1,084,321	1,102,441
018 Overtime	125,320	58,383	128,621	130,653
019 Holiday Pay	7,956	8,192	8,431	8,703
020 Current Expenses	263,521	344,000	350,000	350,000
023 Heat- Electricity - Water *	291,000	280,000	320,000	320,000
030 Equipment New/Replacement	0	25,100	25,100	25,100
041 Audit Fund Set Aside *	1,253	1,270	1,558	1,569
047 Own Forces Maint.-Build.-Grnds	0	20,000	20,000	20,000
048 Contractual Maint.-Build-Grnds	38,548	20,000	20,000	20,000
050 Personal Service-Temp/Appointe	5,639	14,467	14,894	15,129
060 Benefits	515,317	515,450	688,222	733,543
064 Ret-Pension Bene-Health Ins	78,569	80,477	0	0
070 In-State Travel Reimbursement	250	250	250	250
080 Out-Of State Travel Reimb	0	0	1,000	1,000
103 Contracts for Op Services	9,736	20,000	20,000	20,000
TOTAL	2,282,804	2,426,828	2,682,397	2,748,388

ESTIMATED SOURCE OF FUNDS FOR HATCHERIES

000 Federal Funds	1,229,381	1,269,443	1,557,944	1,569,297
Fish and Game Fund	1,053,423	1,157,385	1,124,453	1,179,091
TOTAL SOURCE OF FUNDS	2,282,804	2,426,828	2,682,397	2,748,388

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	30	30	30	30
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	30	30	30	30

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 752020 INLAND FISHERIES MGMT
 21270000 FISHERIES HABITAT MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	96,061	107,705	107,705	107,705
030 Equipment New/Replacement	0	5,000	5,000	5,000
041 Audit Fund Set Aside *	3	13	28	12
050 Personal Service-Temp/Appointe	12,748	26,595	26,596	26,595
060 Benefits	975	1,960	2,034	2,035
217 Inter-Agency Payments	9,235	9,235	9,235	9,235
TOTAL	119,022	150,508	150,598	150,582

ESTIMATED SOURCE OF FUNDS FOR FISHERIES HABITAT MANAGEMENT

000 Federal Funds	3,153	12,315	28,001	11,998
003 Revolving Funds *	115,869	138,193	122,597	138,584
TOTAL SOURCE OF FUNDS	119,022	150,508	150,598	150,582

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

003 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 752020 INLAND FISHERIES MGMT
 21660000 BROOD ATLANTIC SALMN PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	5,774	5,000	5,000	5,000
030 Equipment New/Replacement	0	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	758	5,595	5,595	5,595
060 Benefits	58	412	428	428
080 Out-Of State Travel Reimb	782	801	801	801
217 Inter-Agency Payments	3,096	3,096	3,096	3,096
TOTAL	10,468	19,904	19,920	19,920
ESTIMATED SOURCE OF FUNDS FOR BROOD ATLANTIC SALMN PROGRAM				
007 Agency Income	*	10,468	19,904	19,920
TOTAL SOURCE OF FUNDS	10,468	19,904	19,920	19,920
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

007 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 752020 INLAND FISHERIES MGMT
 21310000 SALE OF FISH FOOD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement	0	2,330	2,330	2,330
217 Inter-Agency Payments	839	2,433	2,433	2,433
TOTAL	839	4,763	4,763	4,763
ESTIMATED SOURCE OF FUNDS FOR SALE OF FISH FOOD				
003 Revolving Funds *	839	4,763	4,763	4,763
TOTAL SOURCE OF FUNDS	839	4,763	4,763	4,763
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

003 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 752020 INLAND FISHERIES MGMT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
IFM752020 INLAND FISHERIES MGMT				
EXPENSE TOTAL	3,422,034	3,759,788	4,013,879	4,115,033
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,706,175	1,752,551	2,073,440	2,088,749
OTHER FUNDS	127,176	162,860	147,280	163,267
GENERAL FUND	0	0	0	0
FISH AND GAME FUNDS	1,588,683	1,844,377	1,793,159	1,863,017
TOTAL	3,422,034	3,759,788	4,013,879	4,115,033
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	46	46	46	46
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	46	46	46	46

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 752520 LAW ENFORCEMENT PROGRAM
 11830000 OHRV EDUCATION- TRNG - ENFORCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	88,108	111,880	102,612	105,594
018 Overtime	78,827	53,075	53,075	53,075
019 Holiday Pay	22,242	24,840	24,840	24,840
020 Current Expenses	66,201	67,501	67,501	67,501
026 Organizational Dues	50	300	300	300
030 Equipment New/Replacement	43,133	45,000	45,000	45,000
049 Transfer to Other State Agencies *	3,411,007	3,400,119	3,409,592	3,409,592
050 Personal Service-Temp/Appointe	24,757	26,538	26,538	26,538
060 Benefits	45,320	90,241	56,901	58,736
064 Ret-Pension Bene-Health Ins	0	8,664	0	0
070 In-State Travel Reimbursement	27,698	30,000	30,000	30,000
080 Out-Of State Travel Reimb	1,036	2,400	2,400	2,400
102 Contracts for program services	287,219	240,000	49,335	36,370
217 Inter-Agency Payments	643,051	644,020	846,862	863,608
TOTAL	4,738,649	4,744,578	4,714,956	4,723,554

ESTIMATED SOURCE OF FUNDS FOR OHRV EDUCATION- TRNG - ENFORCE

009 Agency Income *	4,738,649	4,744,578	4,714,956	4,723,554
TOTAL SOURCE OF FUNDS	4,738,649	4,744,578	4,714,956	4,723,554

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 752520 LAW ENFORCEMENT PROGRAM
 11850000 DEPUTY CO PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
050 Personal Service-Temp/Appointe	17,039	26,538	10,000	10,000
060 Benefits	1,273	1,956	765	764
TOTAL	18,312	28,494	10,765	10,764
ESTIMATED SOURCE OF FUNDS FOR DEPUTY CO PROGRAM				
Fish and Game Fund	18,312	28,494	10,765	10,764
TOTAL SOURCE OF FUNDS	18,312	28,494	10,765	10,764
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 752520 LAW ENFORCEMENT PROGRAM
 11860000 OPERATION GAME THIEF

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	719	18,000	18,000	18,000
TOTAL	719	18,000	18,000	18,000
ESTIMATED SOURCE OF FUNDS FOR OPERATION GAME THIEF				
003 Revolving Funds	719	18,000	18,000	18,000
TOTAL SOURCE OF FUNDS	719	18,000	18,000	18,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 752520 LAW ENFORCEMENT PROGRAM
 21120000 SEARCH - RESCUE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	122,170	74,305	78,000	78,000
020 Current Expenses	37,537	50,000	50,000	50,000
030 Equipment New/Replacement	5,885	10,000	14,000	14,000
050 Personal Service-Temp/Appointe	4,632	6,369	6,369	6,369
059 Temp Full Time	6,943	74,305	0	0
060 Benefits	25,366	69,598	21,672	21,672
070 In-State Travel Reimbursement	448	25,000	18,500	18,500
080 Out-Of State Travel Reimb	0	300	1,300	1,300
217 Inter-Agency Payments	0	14,280	0	0
TOTAL	202,981	324,157	189,841	189,841
ESTIMATED SOURCE OF FUNDS FOR SEARCH - RESCUE				
008 Agency Income	11,676	0	0	0
009 Agency Income *	191,305	192,664	189,841	189,841
Fish and Game Fund	0	131,493	0	0
TOTAL SOURCE OF FUNDS	202,981	324,157	189,841	189,841
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 752520 LAW ENFORCEMENT PROGRAM
 78870000 CONSERVATION LAW ENFORCEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,292,682	2,565,052	2,622,588	2,674,370
018 Overtime	55,938	62,629	90,427	90,879
019 Holiday Pay	72,683	61,548	43,024	40,024
020 Current Expenses	108,390	130,000	109,900	109,900
026 Organizational Dues	300	750	750	750
030 Equipment New/Replacement	100,418	136,100	122,516	119,796
041 Audit Fund Set Aside *	341	341	377	377
049 Transfer to Other State Agencies *	12,023	12,507	22,000	22,000
050 Personal Service-Temp/Appointe	9,270	10,615	10,615	10,615
060 Benefits	1,047,933	1,251,714	1,349,672	1,431,840
064 Ret-Pension Bene-Health Ins	200,516	205,344	0	0
070 In-State Travel Reimbursement	4,039	8,000	4,000	4,000
080 Out-Of State Travel Reimb	1,937	2,000	2,500	2,500
TOTAL	3,906,470	4,446,600	4,378,369	4,507,051
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAW ENFORCEMENT				
000 Federal Funds	386,934	355,018	376,500	376,500
009 Agency Income *	390,268	548,743	577,218	590,130
Fish and Game Fund	3,129,268	3,542,839	3,424,651	3,540,421
TOTAL SOURCE OF FUNDS	3,906,470	4,446,600	4,378,369	4,507,051
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	49	49	49	49
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	49	49	49	49

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 752520 LAW ENFORCEMENT PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
LAW752520 LAW ENFORCEMENT PROGRAM				
EXPENSE TOTAL	8,867,131	9,561,829	9,311,931	9,449,210
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	386,934	355,018	376,500	376,500
OTHER FUNDS	5,332,617	5,503,985	5,500,015	5,521,525
GENERAL FUND	0	0	0	0
FISH AND GAME FUNDS	3,147,580	3,702,826	3,435,416	3,551,185
TOTAL	8,867,131	9,561,829	9,311,931	9,449,210
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	51	51	51	51
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	51	51	51	51

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 753020 MARINE RESOURCES PROGRAM
 22880000 MARINE FISHERIES MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	482,830	497,556	478,542	490,909
020 Current Expenses	35,451	54,000	45,000	45,000
026 Organizational Dues	18,057	20,000	20,000	20,000
030 Equipment New/Replacement	1,820	100	10,000	11,000
041 Audit Fund Set Aside *	408	383	460	477
050 Personal Service-Temp/Appointe	82,298	132,688	115,000	115,000
060 Benefits	209,990	241,221	248,639	264,560
064 Ret-Pension Bene-Health Ins	0	38,640	0	0
070 In-State Travel Reimbursement	278	1,000	1,500	1,500
080 Out-Of State Travel Reimb	27	600	500	500
102 Contracts for program services	38,036	85,000	60,000	35,000
103 Contracts for Op Services	1,000	25,000	0	0
TOTAL	870,195	1,096,188	979,641	983,946
ESTIMATED SOURCE OF FUNDS FOR MARINE FISHERIES MANAGEMENT				
000 Federal Funds	414,250	317,894	460,092	476,840
004 Agency Income *	67,211	171,710	59,997	59,994
006 Agency Income *	90,170	45,125	143,800	122,199
009 Agency Income *	22,886	15,000	15,005	15,002
Fish and Game Fund	275,678	546,459	300,747	309,911
TOTAL SOURCE OF FUNDS	870,195	1,096,188	979,641	983,946
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 753020 MARINE RESOURCES PROGRAM
 22880000 MARINE FISHERIES MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 004 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
- 006 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
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 753020 MARINE RESOURCES PROGRAM
 22890000 ESTUARINE RESERVE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	270,146	281,826	304,267	310,862
020 Current Expenses	45,608	27,490	30,000	31,500
023 Heat- Electricity - Water *	14,884	17,000	17,000	18,000
030 Equipment New/Replacement	127	200	2,000	2,500
041 Audit Fund Set Aside *	375	360	388	386
050 Personal Service-Temp/Appointe	72,275	82,797	82,000	82,000
060 Benefits	124,679	137,195	143,965	152,498
064 Ret-Pension Bene-Health Ins	0	18,190	0	0
070 In-State Travel Reimbursement	92	300	300	300
080 Out-Of State Travel Reimb	7,978	11,000	8,000	8,000
102 Contracts for program services	10,795	9,100	9,100	9,100
103 Contracts for Op Services	0	4,900	6,000	7,000
TOTAL	546,959	590,358	603,020	622,146

ESTIMATED SOURCE OF FUNDS FOR ESTUARINE RESERVE

000 Federal Funds	395,583	361,834	387,496	385,585
005 Private Local Funds *	31,708	32,000	32,000	31,997
Fish and Game Fund	119,668	196,524	183,524	204,564
TOTAL SOURCE OF FUNDS	546,959	590,358	603,020	622,146

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 005 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 753020 MARINE RESOURCES PROGRAM
 23520000 WHIP FISH MIGRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
103 Contracts for Op Services	0	0	750,000	250,000
TOTAL	0	0	750,000	250,000
ESTIMATED SOURCE OF FUNDS FOR WHIP FISH MIGRATION				
000 Federal Funds	0	0	562,500	187,500
009 Agency Income *	0	0	187,500	62,500
TOTAL SOURCE OF FUNDS	0	0	750,000	250,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 753020 MARINE RESOURCES PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
MAR753020 MARINE RESOURCES PROGRAM				
EXPENSE TOTAL	1,417,154	1,686,546	2,332,661	1,856,092
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	809,833	679,728	1,410,088	1,049,925
OTHER FUNDS	211,975	263,835	438,302	291,692
GENERAL FUND	0	0	0	0
FISH AND GAME FUNDS	395,346	742,983	484,271	514,475
TOTAL	1,417,154	1,686,546	2,332,661	1,856,092
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	17	17

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 753520 WORKERS COMPENSATION
 85940000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	161,693	175,000	175,000	175,000
TOTAL	161,693	175,000	175,000	175,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
Fish and Game Fund	161,693	175,000	175,000	175,000
TOTAL SOURCE OF FUNDS	161,693	175,000	175,000	175,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
WKC753520 WORKERS COMPENSATION				
EXPENSE TOTAL	161,693	175,000	175,000	175,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
FISH AND GAME FUNDS	161,693	175,000	175,000	175,000
TOTAL	161,693	175,000	175,000	175,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT
 75 FISH AND GAME COMMISSION
 754020 UNEMPLOYMENT COMPENSATION
 61690000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	1,104	4,200	4,200	4,200
TOTAL	1,104	4,200	4,200	4,200
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
Fish and Game Fund	1,104	4,200	4,200	4,200
TOTAL SOURCE OF FUNDS	1,104	4,200	4,200	4,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
UNC754020 UNEMPLOYMENT COMPENSATION				
EXPENSE TOTAL	1,104	4,200	4,200	4,200
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
FISH AND GAME FUNDS	1,104	4,200	4,200	4,200
TOTAL	1,104	4,200	4,200	4,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 75 FISH AND GAME DEPARTMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00075 FISH AND GAME DEPARTMENT				
EXPENSE TOTAL	25,449,290	28,123,806	29,111,145	29,050,564
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	6,413,292	5,932,904	7,009,651	6,670,653
OTHER FUNDS	8,362,257	9,061,565	8,808,080	8,768,690
GENERAL FUND	0	0	50,000	50,000
FISH AND GAME FUNDS	10,673,741	13,129,337	13,243,414	13,561,221
TOTAL	25,449,290	28,123,806	29,111,145	29,050,564
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	194	194	195	195
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	195	195	196	196

03 RESOURCE PROTECTION & DEVELOPMENT
 37 COMMUNITY DEVELOPMENT FINANCE
 37 COMM DEVELOPMENT FINANCE AUTH
 370010 COMM DEVELOPMENT FINANCE AUTH
 36410000 COMMUNITY DEVELOPMENT BLOCK GR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
073 Grants-Non Federal	181,515	185,377	179,931	185,377
TOTAL	181,515	185,377	179,931	185,377
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY DEVELOPMENT BLOCK GR				
General Fund	181,515	185,377	179,931	185,377
TOTAL SOURCE OF FUNDS	181,515	185,377	179,931	185,377
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
DFA370010 COMM DEVELOPMENT FINANCE AUTH				
EXPENSE TOTAL	181,515	185,377	179,931	185,377
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	181,515	185,377	179,931	185,377
TOTAL	181,515	185,377	179,931	185,377
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 37 COMMUNITY DEVELOPMENT FINANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00037 COMMUNITY DEVELOPMENT FINANCE				
EXPENSE TOTAL	181,515	185,377	179,931	185,377
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	181,515	185,377	179,931	185,377
TOTAL	181,515	185,377	179,931	185,377
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 350010 OFFICE OF THE COMMISSIONER
 34000000 ADMINISTRATION - SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	577,103	615,189	660,158	667,850
011 Personal Services-Unclassified	104,814	108,662	112,861	113,161
020 Current Expenses	27,415	22,518	22,518	22,518
022 Rents-Leases Other Than State	255,395	272,588	276,277	281,434
023 Heat- Electricity - Water *	17,889	17,889	13,705	17,823
027 Transfers To DOIT *	152,660	193,673	136,869	132,062
030 Equipment New/Replacement	92,607	70,013	0	15,084
040 Indirect Costs	0	0	1,607	1,657
049 Transfer to Other State Agencies *	440	440	440	440
050 Personal Service-Temp/Appointe	13,987	14,821	24,300	24,630
060 Benefits	259,061	337,801	337,383	357,579
070 In-State Travel Reimbursement	1,807	1,807	1,807	1,807
TOTAL	1,503,178	1,655,401	1,587,925	1,636,045
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT				
General Fund	1,503,178	1,655,401	1,587,925	1,636,045
TOTAL SOURCE OF FUNDS	1,503,178	1,655,401	1,587,925	1,636,045
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	16	16	16	16

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 350010 OFFICE OF THE COMMISSIONER
 34010000 DESIGN DEVELOPMENT - MAINTENAN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	478,741	541,699	530,492	536,246
020 Current Expenses	16,689	19,000	19,000	19,000
023 Heat- Electricity - Water *	4,682	4,682	5,505	5,748
027 Transfers To DOIT *	13,699	17,315	2,551	8,245
030 Equipment New/Replacement	1,254	2,870	2,500	1,078
047 Own Forces Maint.-Build.-Grnds *	39,110	32,419	32,845	32,845
048 Contractual Maint.-Build-Grnds *	13,210	19,000	15,000	15,000
060 Benefits	221,764	251,979	284,831	302,618
070 In-State Travel Reimbursement	1,641	2,200	2,000	2,000
TOTAL	790,790	891,164	894,724	922,780
ESTIMATED SOURCE OF FUNDS FOR DESIGN DEVELOPMENT - MAINTENAN				
009 Agency Income *	420,070	468,079	480,303	495,800
General Fund	370,720	423,085	414,421	426,980
TOTAL SOURCE OF FUNDS	790,790	891,164	894,724	922,780
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 350010 OFFICE OF THE COMMISSIONER
 34020000 BUREAU OF HISTORIC SITES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	49,594	50,915
019 Holiday Pay	125	913	850	850
020 Current Expenses	11,792	14,500	12,000	12,000
022 Rents-Leases Other Than State	0	500	500	500
023 Heat- Electricity - Water	0	0	0	0
030 Equipment New/Replacement	0	0	500	500
047 Own Forces Maint.-Build.-Grnds *	950	50,000	8,000	8,000
048 Contractual Maint.-Build-Grnds *	2,088	12,000	3,000	3,000
050 Personal Service-Temp/Appointe	46,280	47,156	47,156	47,915
059 Temp Full Time	17,783	67,299	0	0
060 Benefits	11,440	34,899	38,830	41,445
070 In-State Travel Reimbursement	0	0	224	500
080 Out-Of State Travel Reimb	0	0	0	0
TOTAL	90,458	227,267	160,654	165,625
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HISTORIC SITES				
General Fund	90,458	227,267	160,654	165,625
TOTAL SOURCE OF FUNDS	90,458	227,267	160,654	165,625
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

CLASS NOTES

- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 350010 OFFICE OF THE COMMISSIONER
 34053500 CONSERVATION PLATE FUNDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	142,499	102,000	116,000	116,000
048 Contractual Maint.-Build-Grnds	45,172	102,000	116,000	116,000
069 Promotional - Marketing Expenses *	44,960	40,000	40,000	40,000
TOTAL	232,631	244,000	272,000	272,000
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION PLATE FUNDS				
008 Agency Income *	188,431	203,992	232,000	232,000
009 Agency Income *	44,200	40,008	40,000	40,000
TOTAL SOURCE OF FUNDS	232,631	244,000	272,000	272,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

008 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

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 350010 OFFICE OF THE COMMISSIONER
 80120000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	46,914	20,000	19,400	20,000
TOTAL	46,914	20,000	19,400	20,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	46,914	20,000	19,400	20,000
TOTAL SOURCE OF FUNDS	46,914	20,000	19,400	20,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 350010 OFFICE OF THE COMMISSIONER
 86010000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	14,234	4,160	4,035	4,160
TOTAL	14,234	4,160	4,035	4,160
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
General Fund	14,234	4,160	4,035	4,160
TOTAL SOURCE OF FUNDS	14,234	4,160	4,035	4,160
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
DRD350010 OFFICE OF THE COMMISSIONER				
EXPENSE TOTAL	2,678,205	3,041,992	2,938,738	3,020,610
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	652,701	712,079	752,303	767,800
GENERAL FUND	2,025,504	2,329,913	2,186,435	2,252,810
TOTAL	2,678,205	3,041,992	2,938,738	3,020,610
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	29	29
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	29	29	30	30

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 350510 DIVISION OF ECONOMIC DEVELOPMENT
 36000000 ECONOMIC DEVELOPMENT ADMIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	136,885	143,485	157,650	162,921
011 Personal Services-Unclassified	82,144	87,345	90,606	90,605
020 Current Expenses	20,440	22,029	20,497	20,900
022 Rents-Leases Other Than State	4,507	4,800	4,700	4,700
026 Organizational Dues	1,070	1,200	0	0
027 Transfers To DOIT *	36,038	55,254	85,627	83,973
030 Equipment New/Replacement	0	1,494	0	15,331
046 Consultants	3,300	3,300	0	0
049 Transfer to Other State Agencies *	479	479	479	479
050 Personal Service-Temp/Appointe	0	1,062	0	0
060 Benefits	102,103	107,374	130,488	138,965
069 Promotional - Marketing Expenses	0	0	291,677	291,677
070 In-State Travel Reimbursement	2,926	2,982	2,982	2,982
080 Out-Of State Travel Reimb	1,610	2,685	0	0
102 Contracts for program services	274,509	280,000	0	0
TOTAL	666,011	713,489	784,706	812,533
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT ADMIN				
General Fund	666,011	713,489	784,706	812,533
TOTAL SOURCE OF FUNDS	666,011	713,489	784,706	812,533
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	4	4

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 350510 DIVISION OF ECONOMIC DEVELOPMENT
 20840000 OFFICE OF SAFETY & COMPLIANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	0	0	271,600	280,000
TOTAL	0	0	271,600	280,000
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF SAFETY & COMPLIANCE				
General Fund	0	0	271,600	280,000
TOTAL SOURCE OF FUNDS	0	0	271,600	280,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 350510 DIVISION OF ECONOMIC DEVELOPMENT
 36150000 INDUSTRIAL RESEARCH CENTER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	125,391	505,000	489,850	505,000
TOTAL	125,391	505,000	489,850	505,000
ESTIMATED SOURCE OF FUNDS FOR INDUSTRIAL RESEARCH CENTER				
General Fund	125,391	505,000	489,850	505,000
TOTAL SOURCE OF FUNDS	125,391	505,000	489,850	505,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 350510 DIVISION OF ECONOMIC DEVELOPMENT
 36050000 TELECOMMUNICATIONS INITIATIVE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	0	0
020 Current Expenses	0	0	0	0
030 Equipment New/Replacement	0	0	0	0
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
060 Benefits	0	0	0	0
070 In-State Travel Reimbursement	0	0	0	0
075 Grants Subsidies and Relief	0	0	0	0
080 Out-Of State Travel Reimb	0	0	0	0
TOTAL	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS INITIATIVE				
General Fund	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 350510 DIVISION OF ECONOMIC DEVELOPMENT
 36400000 WORKFORCE INVESTMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	101,493	124,483	47,430	49,512
020 Current Expenses	4,580	9,773	12,400	14,700
026 Organizational Dues	302	800	0	0
027 Transfers To DOIT *	1,776	4,800	3,529	4,982
040 Indirect Costs *	11,010	27,037	12,526	13,380
041 Audit Fund Set Aside *	216	245	220	235
049 Transfer to Other State Agencies	0	0	101,816	103,063
060 Benefits	30,426	57,905	9,396	9,807
070 In-State Travel Reimbursement	4,381	10,787	15,430	21,050
072 Grants-Federal	9,873	14,782	17,500	20,000
080 Out-Of State Travel Reimb	0	2,865	3,800	3,800
TOTAL	164,057	253,477	224,047	240,529
ESTIMATED SOURCE OF FUNDS FOR WORKFORCE INVESTMENT				
000 Federal Funds	164,057	253,477	224,047	240,529
TOTAL SOURCE OF FUNDS	164,057	253,477	224,047	240,529
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 350510 DIVISION OF ECONOMIC DEVELOPMENT
 36170000 INDUSTRIES OF THE FUTURE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	19,035	59,200	59,200	59,200
070 In-State Travel Reimbursement	729	2,300	3,500	3,500
080 Out-Of State Travel Reimb	1,000	1,000	1,500	1,500
TOTAL	20,764	62,500	64,200	64,200
ESTIMATED SOURCE OF FUNDS FOR INDUSTRIES OF THE FUTURE				
001 Transfer from Other Agencies	20,764	62,500	64,200	64,200
TOTAL SOURCE OF FUNDS	20,764	62,500	64,200	64,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 350510 DIVISION OF ECONOMIC DEVELOPMENT
 54200000 JOB TRAINING PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
067 Training of Providers	0	0	900,000	900,000
102 Contracts for program services	0	0	100,000	100,000
TOTAL	0	0	1,000,000	1,000,000
ESTIMATED SOURCE OF FUNDS FOR JOB TRAINING PROGRAM				
001 Transfer from Other Agencies	0	0	1,000,000	1,000,000
TOTAL SOURCE OF FUNDS	0	0	1,000,000	1,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 350510 DIVISION OF ECONOMIC DEVELOPMENT
 36100000 NH BUSINESS RESOURCE CENTER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	597,840	702,723	707,940	725,115
020 Current Expenses	16,454	17,067	17,000	17,067
026 Organizational Dues	1,375	3,000	0	0
027 Transfers To DOIT *	1,298	3,142	4,967	6,558
030 Equipment New/Replacement	475	962	0	15,331
050 Personal Service-Temp/Appointe	367	0	0	0
060 Benefits	282,652	326,960	390,219	416,527
069 Promotional - Marketing Expenses	136,163	140,889	0	0
070 In-State Travel Reimbursement	3,155	5,423	5,400	5,400
080 Out-Of State Travel Reimb	11,464	12,350	12,400	12,400
TOTAL	1,051,243	1,212,516	1,137,926	1,198,398
ESTIMATED SOURCE OF FUNDS FOR NH BUSINESS RESOURCE CENTER				
000 Federal Funds	0	0	101,816	103,063
003 Revolving Funds	0	0	208,000	168,000
General Fund	1,051,243	1,212,516	828,110	927,335
TOTAL SOURCE OF FUNDS	1,051,243	1,212,516	1,137,926	1,198,398
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 350510 DIVISION OF ECONOMIC DEVELOPMENT
 36140000 PROCUREMENT TECHNICAL ASSISTN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	112,025	115,854	128,542	133,085
020 Current Expenses	16,223	19,701	27,452	26,925
026 Organizational Dues	4,909	5,253	3,700	4,070
027 Transfers To DOIT *	25,880	29,300	34,043	38,390
030 Equipment New/Replacement	2,908	3,000	0	0
041 Audit Fund Set Aside *	257	260	284	295
060 Benefits	53,193	53,891	74,205	79,601
069 Promotional - Marketing Expenses	12,049	12,272	12,300	12,500
070 In-State Travel Reimbursement	13,626	13,625	19,200	19,790
080 Out-Of State Travel Reimb	13,020	14,834	18,420	19,250
TOTAL	254,090	267,990	318,146	333,906

ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT TECHNICAL ASSISTN

000 Federal Funds	254,090	267,990	318,146	333,906
TOTAL SOURCE OF FUNDS	254,090	267,990	318,146	333,906

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 350510 DIVISION OF ECONOMIC DEVELOPMENT
 36120000 INTERNATIONAL COMMERCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	302,366	348,340	302,280	310,808
020 Current Expenses	41,172	104,781	104,781	104,781
022 Rents-Leases Other Than State	69,775	76,567	0	0
023 Heat- Electricity - Water *	18,188	18,311	0	0
026 Organizational Dues	6,887	7,480	0	0
027 Transfers To DOIT *	52,382	50,807	67,384	67,514
030 Equipment New/Replacement	912	1,000	0	0
048 Contractual Maint.-Build-Grnds	0	18,644	0	0
060 Benefits	118,015	162,035	129,732	137,985
069 Promotional - Marketing Expenses	237,477	195,000	0	0
070 In-State Travel Reimbursement	3,820	5,437	5,437	5,437
080 Out-Of State Travel Reimb	11,668	24,875	20,110	20,110
TOTAL	862,662	1,013,277	629,724	646,635
ESTIMATED SOURCE OF FUNDS FOR INTERNATIONAL COMMERCE				
General Fund	862,662	1,013,277	629,724	646,635
TOTAL SOURCE OF FUNDS	862,662	1,013,277	629,724	646,635
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 350510 DIVISION OF ECONOMIC DEVELOPMENT
 11350000 ECONOMIC DEVELOPMENT GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	0	0	8,530	8,530
041 Audit Fund Set Aside	0	0	150	150
072 Grants-Federal	0	0	141,320	141,320
TOTAL	0	0	150,000	150,000
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT GRANTS				
000 Federal Funds	0	0	150,000	150,000
TOTAL SOURCE OF FUNDS	0	0	150,000	150,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
ECO350510 DIVISION OF ECONOMIC DEVELOPMENT				
EXPENSE TOTAL	3,144,218	4,028,249	5,070,199	5,231,201
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	418,147	521,467	794,009	827,498
OTHER FUNDS	20,764	62,500	1,272,200	1,232,200
GENERAL FUND	2,705,307	3,444,282	3,003,990	3,171,503
TOTAL	3,144,218	4,028,249	5,070,199	5,231,201
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	28	28
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	29	29	29	29

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35000000 ADMINISTRATION - SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	115,715	131,169	74,473	75,793
011 Personal Services-Unclassified	84,430	87,345	79,806	90,906
020 Current Expenses	13,449	16,647	16,647	16,647
022 Rents-Leases Other Than State	7,218	9,900	3,300	3,300
023 Heat- Electricity - Water *	2,202	2,208	2,540	2,699
026 Organizational Dues	7,870	8,600	9,000	10,000
030 Equipment New/Replacement	0	0	0	0
040 Indirect Costs *	7,111	10,350	0	0
041 Audit Fund Set Aside *	77	95	0	0
045 Personnel Services/Non Benefit	234,568	230,000	193,594	190,876
049 Transfer to Other State Agencies *	1,142	1,142	1,142	1,142
060 Benefits	64,838	101,645	70,557	79,363
070 In-State Travel Reimbursement	1,622	1,804	1,804	1,804
072 Grants-Federal	1,678	6,447	0	0
TOTAL	541,920	607,352	452,863	472,530

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT

000 Federal Funds	75,665	98,595	0	0
General Fund	466,255	508,757	452,863	472,530
TOTAL SOURCE OF FUNDS	541,920	607,352	452,863	472,530

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	3	3

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35700000 FOREST RESOURCE PLANNING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	92,001	100,600	102,653	104,561
020 Current Expenses	623	1,852	1,852	1,852
060 Benefits	51,527	46,795	64,273	68,654
070 In-State Travel Reimbursement	112	250	250	250
TOTAL	144,263	149,497	169,028	175,317
ESTIMATED SOURCE OF FUNDS FOR FOREST RESOURCE PLANNING				
General Fund	144,263	149,497	169,028	175,317
TOTAL SOURCE OF FUNDS	144,263	149,497	169,028	175,317
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35460000 FOREST LEGACY - II

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	5,225	28,631	0	26,014
040 Indirect Costs *	572	3,834	0	1,706
041 Audit Fund Set Aside *	5	35	0	30
070 In-State Travel Reimbursement	0	0	0	250
080 Out-Of State Travel Reimb *	0	2,500	0	2,000
TOTAL	5,802	35,000	0	30,000
ESTIMATED SOURCE OF FUNDS FOR FOREST LEGACY - II				
000 Federal Funds	5,802	35,000	0	30,000
TOTAL SOURCE OF FUNDS	5,802	35,000	0	30,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

040 E. The funds in the 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.

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

ACCOUNTING UNIT NOTES

* THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2012.

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 37470000 CLH TRACT MONITORING ENDOWMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
045 Personnel Services/Non Benefit	33,000	16,500	0	0
049 Transfer to Other State Agencies *	0	16,500	16,500	16,500
TOTAL	33,000	33,000	16,500	16,500
ESTIMATED SOURCE OF FUNDS FOR CLH TRACT MONITORING ENDOWMENT				
008 Agency Income	33,000	33,000	16,500	16,500
TOTAL SOURCE OF FUNDS	33,000	33,000	16,500	16,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 21010000 AMERICA THE BEAUTIFUL PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	59,435	59,434
020 Current Expenses	0	0	4,500	4,500
040 Indirect Costs	0	0	4,867	4,908
041 Audit Fund Set Aside	0	0	86	86
042 Additional Fringe Benefits	0	0	7,223	7,284
060 Benefits	0	0	19,150	19,870
070 In-State Travel Reimbursement	0	0	2,500	2,500
TOTAL	0	0	97,761	98,582
ESTIMATED SOURCE OF FUNDS FOR AMERICA THE BEAUTIFUL PROGRAM				
000 Federal Funds	0	0	97,761	98,582
TOTAL SOURCE OF FUNDS	0	0	97,761	98,582
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35200000 FOREST PROTECTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	597,252	715,143	629,847	707,614
018 Overtime	0	5,000	0	0
019 Holiday Pay	0	5,000	0	0
020 Current Expenses	57,090	57,091	57,091	57,091
023 Heat- Electricity - Water *	4,276	4,414	2,284	2,359
026 Organizational Dues	4,152	4,600	4,300	4,300
030 Equipment New/Replacement	0	0	0	0
040 Indirect Costs *	7,253	8,814	0	0
041 Audit Fund Set Aside *	67	81	0	0
050 Personal Service-Temp/Appointe	0	0	57,999	60,000
059 Temp Full Time	232,532	251,695	0	0
060 Benefits	395,439	454,389	412,195	454,550
070 In-State Travel Reimbursement	3,322	4,482	4,482	4,482
103 Contracts for Op Services	-2,500	9,000	0	0
TOTAL	1,298,883	1,519,709	1,168,198	1,290,396

ESTIMATED SOURCE OF FUNDS FOR FOREST PROTECTION

000 Federal Funds	72,931	80,410	0	0
General Fund	1,225,952	1,439,299	1,168,198	1,290,396
TOTAL SOURCE OF FUNDS	1,298,883	1,519,709	1,168,198	1,290,396

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	15	15

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35120000 INSECT - DISEASE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	86,105	89,876	56,097	56,378
020 Current Expenses	7,350	7,274	0	0
022 Rents-Leases Other Than State	0	660	0	0
040 Indirect Costs *	3,469	6,681	0	0
041 Audit Fund Set Aside *	32	61	0	0
060 Benefits	43,600	41,807	33,079	35,138
TOTAL	140,556	146,359	89,176	91,516

ESTIMATED SOURCE OF FUNDS FOR INSECT - DISEASE

000 Federal Funds	57,750	63,662	0	0
General Fund	82,806	82,697	89,176	91,516
TOTAL SOURCE OF FUNDS	140,556	146,359	89,176	91,516

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1

CLASS NOTES

040 E. The funds in the 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.

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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35160000 FOREST HEALTH MONITORING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	42,713	43,826
020 Current Expenses	2,912	2,709	18,000	20,000
023 Heat- Electricity - Water	0	0	2,000	2,000
027 Transfers To DOIT *	82	1,500	0	0
030 Equipment New/Replacement	2,529	659	10,000	10,000
040 Indirect Costs *	4,965	6,024	13,196	11,375
041 Audit Fund Set Aside *	45	55	232	200
042 Additional Fringe Benefits	0	0	3,605	3,699
050 Personal Service-Temp/Appointe	16,843	14,005	25,000	15,000
060 Benefits	1,169	1,033	23,759	24,462
070 In-State Travel Reimbursement	841	1,459	1,000	1,000
072 Grants-Federal	5,221	24,382	82,496	58,438
080 Out-Of State Travel Reimb	6,130	4,009	10,000	10,000
TOTAL	40,737	55,835	232,001	200,000
ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH MONITORING				
000 Federal Funds	40,737	55,835	232,001	200,000
TOTAL SOURCE OF FUNDS	40,737	55,835	232,001	200,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35290000 STATE FIRE ASSISTANCE - II

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	2,000	12,738	0	15,000
020 Current Expenses	1,954	9,500	0	24,000
030 Equipment New/Replacement	7,516	60,000	0	12,000
040 Indirect Costs *	4,410	12,344	0	12,398
041 Audit Fund Set Aside *	42	173	0	239
042 Additional Fringe Benefits *	158	986	0	6,409
049 Transfer to Other State Agencies	0	0	0	20,000
059 Temp Full Time	0	0	0	67,350
060 Benefits	416	5,926	0	45,580
066 Employee Training	1,415	15,000	0	5,000
072 Grants-Federal	17,356	50,410	0	3,971
075 Grants Subsidies and Relief	0	0	0	10,000
080 Out-Of State Travel Reimb	1,671	6,500	0	8,000
103 Contracts for Op Services *	0	0	0	9,000
TOTAL	36,938	173,577	0	238,947
ESTIMATED SOURCE OF FUNDS FOR STATE FIRE ASSISTANCE - II				
000 Federal Funds	36,938	173,577	0	238,947
TOTAL SOURCE OF FUNDS	36,938	173,577	0	238,947
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

040 E. The funds in the 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.

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

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

ACCOUNTING UNIT NOTES

* THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2012.

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35220000 VOLUNTEER FIRE ASSISTANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	6,765	4,476	6,000	6,000
040 Indirect Costs *	1,499	3,387	2,218	1,770
041 Audit Fund Set Aside *	33	67	90	68
042 Additional Fringe Benefits *	632	347	506	506
060 Benefits	1,612	2,082	1,187	1,186
066 Employee Training	12,234	18,868	9,900	3,000
072 Grants-Federal	11,405	2,001	19,099	19,099
075 Grants Subsidies and Relief	27,179	36,000	51,000	36,000
TOTAL	61,359	67,228	90,000	67,629
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER FIRE ASSISTANCE				
000 Federal Funds	61,359	67,228	90,000	67,629
TOTAL SOURCE OF FUNDS	61,359	67,228	90,000	67,629
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 78710000 FOREST CONS-UNINCORP TOWNS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	32,129	34,845	37,790	37,791
020 Current Expenses	0	0	10,791	8,788
022 Rents-Leases Other Than State	0	0	1,500	1,500
023 Heat- Electricity - Water	0	0	10,000	10,000
048 Contractual Maint.-Build-Grnds	0	11,319	14,000	14,000
050 Personal Service-Temp/Appointe	0	0	6,000	6,000
060 Benefits	23,547	16,209	29,919	31,921
TOTAL	55,676	62,373	110,000	110,000
ESTIMATED SOURCE OF FUNDS FOR FOREST CONS-UNINCORP TOWNS				
009 Agency Income *	55,676	62,373	110,000	110,000
TOTAL SOURCE OF FUNDS	55,676	62,373	110,000	110,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35300000 COMMUNITY FORESTRY

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010	Personal Services-Perm. Classi	46,963	108,286	52,673	54,609
040	Indirect Costs *	5,257	7,753	0	0
041	Audit Fund Set Aside *	65	71	0	0
060	Benefits	18,840	50,371	23,815	25,445
	TOTAL	71,125	166,481	76,488	80,054
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY FORESTRY					
000	Federal Funds	71,125	73,850	0	0
001	Transfer from Other Agencies *	0	92,631	76,488	80,054
	TOTAL SOURCE OF FUNDS	71,125	166,481	76,488	80,054
NUMBER OF POSITIONS					
	PERMANENT CLASSIFIED	2	2	1	1
	UNCLASSIFIED	0	0	0	0
	TOTAL NUMBER OF POSITIONS	2	2	1	1

CLASS NOTES

040 E. The funds in the 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.

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

001 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35400000 TAYLOR MILL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
047 Own Forces Maint.-Build.-Grnds	1,710	2,500	2,500	2,500
TOTAL	1,710	2,500	2,500	2,500
ESTIMATED SOURCE OF FUNDS FOR TAYLOR MILL				
General Fund	1,710	2,500	2,500	2,500
TOTAL SOURCE OF FUNDS	1,710	2,500	2,500	2,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 53000000 STONE ESTATE TRUST FUNDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	96,117	101,037	109,370	110,533
020 Current Expenses	9,766	7,001	7,000	7,000
023 Heat- Electricity - Water *	7,717	6,908	7,000	7,000
049 Transfer to Other State Agencies *	0	76,900	61,488	65,055
050 Personal Service-Temp/Appointe	2,706	0	0	0
054 Trust Fund Expenditures	8,846	5,555	7,757	6,927
060 Benefits	44,856	46,999	56,373	59,862
070 In-State Travel Reimbursement	1,755	1,054	1,500	1,000
073 Grants-Non Federal	1,675	0	0	0
TOTAL	173,438	245,454	250,488	257,377

ESTIMATED SOURCE OF FUNDS FOR STONE ESTATE TRUST FUNDS

005 Private Local Funds *	173,438	245,454	250,488	257,377
TOTAL SOURCE OF FUNDS	173,438	245,454	250,488	257,377

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

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

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

005 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35240000 SHIELING TRUST FUNDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	2,775	2,775	3,150	3,099
023 Heat- Electricity - Water *	2,490	2,490	2,851	2,901
049 Transfer to Other State Agencies *	0	15,731	15,000	15,000
050 Personal Service-Temp/Appointe	0	0	5,000	5,000
054 Trust Fund Expenditures	6,331	8,235	11,617	11,617
060 Benefits	0	0	382	382
070 In-State Travel Reimbursement	1,500	1,500	2,000	2,000
TOTAL	13,096	30,731	40,000	39,999
ESTIMATED SOURCE OF FUNDS FOR SHIELING TRUST FUNDS				
005 Private Local Funds *	13,096	30,731	40,000	39,999
TOTAL SOURCE OF FUNDS	13,096	30,731	40,000	39,999
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 005 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35480000 FOREST STEWARDSHIP - II

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	5,001	0	5,001
023 Heat- Electricity - Water *	0	5,895	0	5,895
040 Indirect Costs *	309	4,381	0	2,304
041 Audit Fund Set Aside *	3	40	0	40
047 Own Forces Maint.-Build.-Grnds	1,654	14,032	0	14,585
050 Personal Service-Temp/Appointe	0	8,492	0	8,492
060 Benefits	97	626	0	649
070 In-State Travel Reimbursement	0	39	0	1,539
080 Out-Of State Travel Reimb *	1,073	2,000	0	2,000
TOTAL	3,136	40,506	0	40,505

ESTIMATED SOURCE OF FUNDS FOR FOREST STEWARDSHIP - II

000 Federal Funds	3,136	40,506	0	40,505
TOTAL SOURCE OF FUNDS	3,136	40,506	0	40,505

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

040 E. The funds in the 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.

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

ACCOUNTING UNIT NOTES

* THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2012.

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35470000 URBAN FORESTRY ASSISTANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	6,625	0	7,000
023 Heat- Electricity - Water *	0	5,000	0	7,000
040 Indirect Costs *	0	2,738	0	1,697
041 Audit Fund Set Aside *	0	25	0	29
050 Personal Service-Temp/Appointe	0	8,492	0	8,492
060 Benefits	0	626	0	650
070 In-State Travel Reimbursement	0	1,000	0	2,000
072 Grants-Federal	0	0	0	1,442
080 Out-Of State Travel Reimb *	942	1,000	0	1,000
TOTAL	942	25,506	0	29,310
ESTIMATED SOURCE OF FUNDS FOR URBAN FORESTRY ASSISTANCE				
000 Federal Funds	942	25,506	0	29,310
TOTAL SOURCE OF FUNDS	942	25,506	0	29,310
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

040 E. The funds in the 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.

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

ACCOUNTING UNIT NOTES

* THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2012.

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35100000 FOREST MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	336,793	365,118	352,076	360,121
020 Current Expenses	12,612	13,957	13,957	13,957
023 Heat- Electricity - Water *	3,722	3,722	4,356	4,566
030 Equipment New/Replacement	0	0	20,005	3,000
049 Transfer to Other State Agencies *	12,100	15,123	15,273	16,016
060 Benefits	121,789	169,840	150,317	159,390
070 In-State Travel Reimbursement	2,803	2,916	2,916	2,916
TOTAL	489,819	570,676	558,900	559,966
ESTIMATED SOURCE OF FUNDS FOR FOREST MANAGEMENT				
General Fund	489,819	570,676	558,900	559,966
TOTAL SOURCE OF FUNDS	489,819	570,676	558,900	559,966
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35110000 NURSERY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	121,626	127,321	94,033	94,564
020 Current Expenses	30,120	30,293	32,014	32,776
023 Heat- Electricity - Water *	3,928	3,928	4,497	4,812
040 Indirect Costs *	984	1,095	0	0
041 Audit Fund Set Aside *	10	10	0	0
050 Personal Service-Temp/Appointe	22,625	24,417	26,035	26,035
060 Benefits	63,809	61,025	47,384	49,986
070 In-State Travel Reimbursement	300	300	300	300
TOTAL	243,402	248,389	204,263	208,473

ESTIMATED SOURCE OF FUNDS FOR NURSERY

000 Federal Funds	10,000	10,417	0	0
001 Transfer from Other Agencies *	233,402	237,972	204,263	208,473
TOTAL SOURCE OF FUNDS	243,402	248,389	204,263	208,473

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2

CLASS NOTES

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

040 E. The funds in the 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.

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

001 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35230000 FORESTRY - WILDLIFE PROJECT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	35,128	78,022	87,757	90,405
020 Current Expenses	174	2,500	2,500	2,500
060 Benefits	11,185	36,293	45,722	48,875
070 In-State Travel Reimbursement	1,910	4,168	4,168	4,168
TOTAL	48,397	120,983	140,147	145,948
ESTIMATED SOURCE OF FUNDS FOR FORESTRY - WILDLIFE PROJECT				
001 Transfer from Other Agencies *	48,397	105,860	140,147	145,948
009 Agency Income	0	15,123	0	0
TOTAL SOURCE OF FUNDS	48,397	120,983	140,147	145,948
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

001 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35050000 MANAGEMENT AND PROTECTION FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	126,629	194,722	191,233	193,682
020 Current Expenses	24,313	23,436	24,857	24,857
022 Rents-Leases Other Than State	0	1,421	1,500	1,500
027 Transfers To DOIT *	64,886	82,614	132,500	133,772
030 Equipment New/Replacement	19,954	1,000	27,000	27,000
049 Transfer to Other State Agencies *	263,568	273,964	403,297	407,506
050 Personal Service-Temp/Appointe	61,052	71,175	0	0
059 Temp Full Time	0	0	42,413	44,285
060 Benefits	65,419	95,821	130,374	138,981
070 In-State Travel Reimbursement	2,126	9,684	9,684	9,684
080 Out-Of State Travel Reimb	264	1,707	1,776	1,776
TOTAL	628,211	755,544	964,634	983,043

ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT AND PROTECTION FUND

001 Transfer from Other Agencies *	0	34,904	0	0
009 Agency Income *	628,211	720,640	964,634	983,043
TOTAL SOURCE OF FUNDS	628,211	755,544	964,634	983,043

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	5	5	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	6	6

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 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
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 21020000 FUELWOOD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	4,728	3,984
022 Rents-Leases Other Than State	0	0	32,027	32,169
047 Own Forces Maint.-Build.-Grnds	0	0	10,000	10,000
049 Transfer to Other State Agencies	0	0	33,246	33,847
050 Personal Service-Temp/Appointe	0	0	15,000	15,000
060 Benefits	0	0	1,149	1,149
TOTAL	0	0	96,150	96,149
ESTIMATED SOURCE OF FUNDS FOR FUELWOOD				
003 Revolving Funds	0	0	0	0
009 Agency Income	*	0	96,150	96,149
TOTAL SOURCE OF FUNDS	0	0	96,150	96,149
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 34920000 SPECIAL DEPUTY TRAINING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
075 Grants Subsidies and Relief	0	5,000	5,000	5,000
TOTAL	0	5,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR SPECIAL DEPUTY TRAINING				
009 Agency Income *	0	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS	0	5,000	5,000	5,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 34940000 FOREST ACCESS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
022 Rents-Leases Other Than State	0	46,000	45,977	45,977
047 Own Forces Maint.-Build.-Grnds	54,471	29,533	29,556	29,556
TOTAL	54,471	75,533	75,533	75,533
ESTIMATED SOURCE OF FUNDS FOR FOREST ACCESS				
009 Agency Income *	54,471	75,533	75,533	75,533
TOTAL SOURCE OF FUNDS	54,471	75,533	75,533	75,533
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 34970000 BOUNDARY LINES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	25,774	20,000	10,000	10,000
030 Equipment New/Replacement	0	13,000	3,000	3,000
TOTAL	25,774	33,000	13,000	13,000
ESTIMATED SOURCE OF FUNDS FOR BOUNDARY LINES				
009 Agency Income *	25,774	33,000	13,000	13,000
TOTAL SOURCE OF FUNDS	25,774	33,000	13,000	13,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35640000 FOREST HEALTH & PROTECTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	35,000	35,000	35,000	35,000
TOTAL	35,000	35,000	35,000	35,000
ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH & PROTECTION				
009 Agency Income *	35,000	35,000	35,000	35,000
TOTAL SOURCE OF FUNDS	35,000	35,000	35,000	35,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35070000 WILDLIFE HABITAT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	2,000	500	500
022 Rents-Leases Other Than State	13,864	8,000	1,000	1,000
030 Equipment New/Replacement	0	1,000	0	0
048 Contractual Maint.-Build-Grnds	0	4,000	1,000	1,000
050 Personal Service-Temp/Appointe	0	2,123	0	0
060 Benefits	0	157	0	0
070 In-State Travel Reimbursement	0	455	0	0
TOTAL	13,864	17,735	2,500	2,500
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT				
009 Agency Income *	13,864	17,735	2,500	2,500
TOTAL SOURCE OF FUNDS	13,864	17,735	2,500	2,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35690000 FOR. LAW ENFORCEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	10,608	19,786	15,000	15,000
030 Equipment New/Replacement	0	8,214	5,000	5,000
TOTAL	10,608	28,000	20,000	20,000
ESTIMATED SOURCE OF FUNDS FOR FOR. LAW ENFORCEMENT				
009 Agency Income *	10,608	28,000	20,000	20,000
TOTAL SOURCE OF FUNDS	10,608	28,000	20,000	20,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35350000 SITE MGT. & MONITORING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	980	1,000	1,000
022 Rents-Leases Other Than State	14,270	4,020	4,000	4,000
024 Maint.Other Than Build.- Grnds	0	8,000	0	0
047 Own Forces Maint.-Build.-Grnds	0	1,000	2,000	2,000
TOTAL	14,270	14,000	7,000	7,000
ESTIMATED SOURCE OF FUNDS FOR SITE MGT. & MONITORING				
009 Agency Income *	14,270	14,000	7,000	7,000
TOTAL SOURCE OF FUNDS	14,270	14,000	7,000	7,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35390000 TIMBER SALE PILOT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
046 Consultants	0	4,000	0	0
TOTAL	0	4,000	0	0
ESTIMATED SOURCE OF FUNDS FOR TIMBER SALE PILOT				
009 Agency Income *	0	4,000	0	0
TOTAL SOURCE OF FUNDS	0	4,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35420000 INFESTATION ERADICATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	653	30,000	10,000	10,000
TOTAL	653	30,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR INFESTATION ERADICATION				
009 Agency Income *	653	30,000	10,000	10,000
TOTAL SOURCE OF FUNDS	653	30,000	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 52000000 FOX FOREST TRUST FUNDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	5,736	10,184	10,000	10,000
023 Heat- Electricity - Water *	5,029	5,443	5,899	6,052
030 Equipment New/Replacement	0	0	3,000	3,000
049 Transfer to Other State Agencies *	0	9,202	0	0
050 Personal Service-Temp/Appointe	23,974	24,840	37,021	37,021
054 Trust Fund Expenditures	6,121	13,447	10,000	10,000
060 Benefits	1,804	1,831	2,833	2,832
070 In-State Travel Reimbursement	84	306	306	306
080 Out-Of State Travel Reimb	0	1,600	500	500
TOTAL	42,748	66,853	69,559	69,711

ESTIMATED SOURCE OF FUNDS FOR FOX FOREST TRUST FUNDS

005 Private Local Funds *	42,748	66,853	69,559	69,711
TOTAL SOURCE OF FUNDS	42,748	66,853	69,559	69,711

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

005 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 50190000 COMBINED FED FLOOD CONTROL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	47,196	46,917	47,610	47,610
020 Current Expenses	9,020	11,379	11,940	12,070
022 Rents-Leases Other Than State	3,500	8,000	12,500	11,000
030 Equipment New/Replacement	0	0	2,000	2,000
047 Own Forces Maint.-Build.-Grnds	657	4,000	7,000	6,500
048 Contractual Maint.-Build-Grnds	0	2,000	2,000	2,000
049 Transfer to Other State Agencies	*	9,202	0	0
050 Personal Service-Temp/Appointe	0	3,506	3,369	3,437
060 Benefits	19,410	22,083	25,110	26,547
070 In-State Travel Reimbursement	742	1,400	1,525	1,525
080 Out-Of State Travel Reimb	0	345	335	345
TOTAL	80,525	108,832	113,389	113,034
ESTIMATED SOURCE OF FUNDS FOR COMBINED FED FLOOD CONTROL				
009 Agency Income	*	80,525	113,389	113,034
TOTAL SOURCE OF FUNDS	80,525	108,832	113,389	113,034
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35440000 WILDLIFE HABITAT INCENTIVES PR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,743	318,118	184,607	184,607
022 Rents-Leases Other Than State	1,900	189,189	287,662	287,662
041 Audit Fund Set Aside *	0	578	628	628
048 Contractual Maint.-Build-Grnds	1,730	51,729	144,291	144,291
050 Personal Service-Temp/Appointe	1,888	17,669	10,306	10,306
060 Benefits	144	1,302	789	788
TOTAL	7,405	578,585	628,283	628,282
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT INCENTIVES PR				
000 Federal Funds	6,311	578,585	628,283	628,282
001 Transfer from Other Agencies	1,094	0	0	0
TOTAL SOURCE OF FUNDS	7,405	578,585	628,283	628,282
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35310000 NURSERY - TREE IMPROVEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	2,831	4,447	15,842	18,842
030 Equipment New/Replacement	0	0	3,000	0
040 Indirect Costs *	473	548	1,138	1,138
041 Audit Fund Set Aside *	5	5	20	20
TOTAL	3,309	5,000	20,000	20,000
ESTIMATED SOURCE OF FUNDS FOR NURSERY - TREE IMPROVEMENT				
000 Federal Funds	3,309	5,000	20,000	20,000
TOTAL SOURCE OF FUNDS	3,309	5,000	20,000	20,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35130000 LAND MANAGEMENT BUREAU

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	208,043	214,077	186,234	187,518
020 Current Expenses	2,332	2,332	2,332	2,332
026 Organizational Dues	80	80	80	80
060 Benefits	109,258	99,582	109,308	116,153
070 In-State Travel Reimbursement	12	415	0	0
TOTAL	319,725	316,486	297,954	306,083
ESTIMATED SOURCE OF FUNDS FOR LAND MANAGEMENT BUREAU				
General Fund	319,725	316,486	297,954	306,083
TOTAL SOURCE OF FUNDS	319,725	316,486	297,954	306,083
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 34060000 NATURAL HERITAGE BUREAU

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	78,771	105,454	110,668	112,808
020 Current Expenses	2,535	1,752	0	0
026 Organizational Dues	500	500	0	0
027 Transfers To DOIT *	4,898	5,000	0	0
040 Indirect Costs *	1,163	1,643	0	0
041 Audit Fund Set Aside *	22	15	0	0
059 Temp Full Time	36,363	31,099	0	0
060 Benefits	37,162	63,519	50,249	53,303
070 In-State Travel Reimbursement	401	1,161	0	0
103 Contracts for Op Services	273,347	375,000	0	0
TOTAL	435,162	585,143	160,917	166,111

ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE BUREAU

000 Federal Funds	20,907	15,242	0	0
001 Transfer from Other Agencies	38,313	27,000	0	0
009 Agency Income	278,040	390,513	0	0
General Fund	97,902	152,388	160,917	166,111
TOTAL SOURCE OF FUNDS	435,162	585,143	160,917	166,111

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 34073500 NATURAL HERITAGE FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	42,744	42,744
020 Current Expenses	1,697	3,000	1,212	898
049 Transfer to Other State Agencies *	36,889	27,000	0	0
050 Personal Service-Temp/Appointe	1,079	0	0	0
060 Benefits	165	0	14,831	15,460
070 In-State Travel Reimbursement	0	0	1,213	898
TOTAL	39,830	30,000	60,000	60,000

ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE FUND

001 Transfer from Other Agencies *	0	0	30,000	30,000
009 Agency Income *	39,830	30,000	30,000	30,000
TOTAL SOURCE OF FUNDS	39,830	30,000	60,000	60,000

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

CLASS NOTES

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

001 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

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 21030000 NATURAL HERITAGE - AGENCY INC

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	1,927	2,122
026 Organizational Dues	0	0	500	500
030 Equipment New/Replacement	0	0	5,000	5,000
049 Transfer to Other State Agencies	0	0	30,000	30,000
070 In-State Travel Reimbursement	0	0	1,777	1,905
103 Contracts for Op Services	0	0	263,733	263,733
TOTAL	0	0	302,937	303,260
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - AGENCY INC				
009 Agency Income	*	0	302,937	303,260
TOTAL SOURCE OF FUNDS	0	0	302,937	303,260
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 21040000 NATURAL HERITAGE - FEDERAL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	0	0	5,475	5,475
041 Audit Fund Set Aside	0	0	96	96
103 Contracts for Op Services	0	0	90,696	90,696
TOTAL	0	0	96,267	96,267
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - FEDERAL				
000 Federal Funds	0	0	96,267	96,267
TOTAL SOURCE OF FUNDS	0	0	96,267	96,267
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35450000 FOREST LEGACY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	20,425	0	26,014	0
040 Indirect Costs *	1,785	0	1,706	0
041 Audit Fund Set Aside *	16	0	30	0
070 In-State Travel Reimbursement	0	0	250	0
080 Out-Of State Travel Reimb *	2,013	0	2,000	0
TOTAL	24,239	0	30,000	0
ESTIMATED SOURCE OF FUNDS FOR FOREST LEGACY				
000 Federal Funds	24,239	0	30,000	0
TOTAL SOURCE OF FUNDS	24,239	0	30,000	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

040 E. The funds in the 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.

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

ACCOUNTING UNIT NOTES

* THE FUNDS IN THIS ACCOUNTING UNITY ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2011.

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35380000 FOREST STEWARDSHIP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,672	0	5,001	0
023 Heat- Electricity - Water *	5,895	0	5,895	0
040 Indirect Costs *	3,306	0	2,304	0
041 Audit Fund Set Aside *	30	0	40	0
047 Own Forces Maint.-Build.-Grnds	0	0	14,585	0
050 Personal Service-Temp/Appointe	8,087	0	8,492	0
060 Benefits	536	0	649	0
070 In-State Travel Reimbursement	39	0	1,539	0
073 Grants-Non Federal	11,520	0	0	0
080 Out-Of State Travel Reimb *	0	0	2,000	0
TOTAL	31,085	0	40,505	0

ESTIMATED SOURCE OF FUNDS FOR FOREST STEWARDSHIP

000 Federal Funds	31,085	0	40,505	0
TOTAL SOURCE OF FUNDS	31,085	0	40,505	0

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

040 E. The funds in the 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.

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

ACCOUNTING UNIT NOTES

* THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2011.

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35370000 URBAN FORESTRY ASSISTANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	6,555	0	7,000	0
023 Heat- Electricity - Water *	5,000	0	7,000	0
040 Indirect Costs *	2,129	0	1,697	0
041 Audit Fund Set Aside *	19	0	29	0
050 Personal Service-Temp/Appointe	8,621	0	8,492	0
060 Benefits	647	0	650	0
070 In-State Travel Reimbursement	1,000	0	2,000	0
072 Grants-Federal	0	0	1,442	0
080 Out-Of State Travel Reimb *	225	0	1,000	0
TOTAL	24,196	0	29,310	0

ESTIMATED SOURCE OF FUNDS FOR URBAN FORESTRY ASSISTANCE

000 Federal Funds	24,196	0	29,310	0
TOTAL SOURCE OF FUNDS	24,196	0	29,310	0

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

040 E. The funds in the 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.

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

ACCOUNTING UNIT NOTES

* THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2011.

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS
 35210000 STATE FIRE ASSISTANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	10,480	0	15,000	0
020 Current Expenses	15,260	0	24,000	0
030 Equipment New/Replacement	23,713	0	12,000	0
040 Indirect Costs *	9,787	0	12,398	0
041 Audit Fund Set Aside *	78	0	230	0
042 Additional Fringe Benefits *	222	0	5,684	0
049 Transfer to Other State Agencies	0	0	20,000	0
059 Temp Full Time	0	0	67,350	0
060 Benefits	2,458	0	43,083	0
066 Employee Training	0	0	2,000	0
070 In-State Travel Reimbursement	1,030	0	2,500	0
072 Grants-Federal	20,014	0	0	0
075 Grants Subsidies and Relief	16,095	0	10,255	0
080 Out-Of State Travel Reimb	1,822	0	6,500	0
103 Contracts for Op Services *	0	0	9,000	0
TOTAL	100,959	0	230,000	0
ESTIMATED SOURCE OF FUNDS FOR STATE FIRE ASSISTANCE				
000 Federal Funds	100,959	0	230,000	0
TOTAL SOURCE OF FUNDS	100,959	0	230,000	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

040 E. The funds in the 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.

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

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

ACCOUNTING UNIT NOTES

* THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2011.

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351010 FORESTS AND LANDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
FOR351010 FORESTS AND LANDS				
EXPENSE TOTAL	5,296,233	6,989,867	7,006,251	7,165,522
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	647,391	1,323,413	1,494,127	1,449,522
OTHER FUNDS	1,820,410	2,444,154	2,612,588	2,651,581
GENERAL FUND	2,828,432	3,222,300	2,899,536	3,064,419
TOTAL	5,296,233	6,989,867	7,006,251	7,165,522
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	52	52	52	52
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	53	53	53	53

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351510 PARKS AND RECREATION
 37010000 ADMINISTRATION - SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	579,964	700,907	646,306	663,026
011 Personal Services-Unclassified	84,730	87,663	91,205	91,506
020 Current Expenses	60,452	77,000	25,000	25,000
022 Rents-Leases Other Than State	3,703	6,000	3,500	3,500
026 Organizational Dues	10,514	18,000	15,000	15,000
027 Transfers To DOIT *	52,213	71,533	112,417	119,084
042 Additional Fringe Benefits *	56,518	61,065	62,246	63,683
049 Transfer to Other State Agencies *	787	787	787	787
060 Benefits	314,153	366,814	375,272	401,072
070 In-State Travel Reimbursement	3,846	4,000	5,000	5,000
080 Out-Of State Travel Reimb	4,890	5,000	0	0
TOTAL	1,171,770	1,398,769	1,336,733	1,387,658
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT				
009 Agency Income *	1,171,770	1,398,769	1,336,733	1,387,658
General Fund	0	0	0	0
TOTAL SOURCE OF FUNDS	1,171,770	1,398,769	1,336,733	1,387,658
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	15	15
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	18	18	16	16

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351510 PARKS AND RECREATION
 37170000 LWCF GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	111,184	471,065	471,065
040 Indirect Costs	0	13,691	28,435	28,435
041 Audit Fund Set Aside	0	125	500	500
TOTAL	0	125,000	500,000	500,000
ESTIMATED SOURCE OF FUNDS FOR LWCF GRANTS				
000 Federal Funds	0	125,000	500,000	500,000
TOTAL SOURCE OF FUNDS	0	125,000	500,000	500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351510 PARKS AND RECREATION
 37450000 CLH STEWARDSHIP ENDOWMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	8,998	50,000	50,000	50,000
TOTAL	8,998	50,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR CLH STEWARDSHIP ENDOWMENT				
008 Agency Income	8,998	50,000	50,000	50,000
TOTAL SOURCE OF FUNDS	8,998	50,000	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351510 PARKS AND RECREATION
 37200000 SERVICE PARKS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	668,904	740,602	1,005,449	1,025,360
018 Overtime	0	10,000	8,000	8,000
019 Holiday Pay	43,765	47,768	45,000	45,000
020 Current Expenses	720,813	803,052	720,000	720,000
022 Rents-Leases Other Than State	0	8,500	50,000	50,000
023 Heat- Electricity - Water *	269,275	275,000	275,000	275,000
024 Maint.Other Than Build.- Grnds	0	18,000	22,000	22,000
027 Transfers To DOIT *	75,417	34,600	58,870	38,990
030 Equipment New/Replacement	55,493	65,824	80,000	70,000
042 Additional Fringe Benefits *	86,540	88,262	119,314	121,014
044 Debt Service Other Agencies	54,123	52,725	50,874	48,732
047 Own Forces Maint.-Build.-Grnds *	52,194	63,424	65,000	55,000
048 Contractual Maint.-Build-Grnds *	26,271	20,000	50,000	50,000
049 Transfer to Other State Agencies	0	0	18,684	20,261
050 Personal Service-Temp/Appointe	1,616,504	1,839,935	1,685,000	1,685,000
059 Temp Full Time	281,640	351,409	166,884	168,884
060 Benefits	578,095	666,478	788,011	830,886
069 Promotional - Marketing Expenses	62,580	75,000	75,000	75,000
070 In-State Travel Reimbursement	1,274	2,000	2,000	2,000
073 Grants-Non Federal	-107	0	0	0
102 Contracts for program services	65,196	66,200	65,000	65,000
103 Contracts for Op Services	0	0	56,000	53,000
TOTAL	4,657,977	5,228,779	5,406,086	5,429,127
ESTIMATED SOURCE OF FUNDS FOR SERVICE PARKS				
009 Agency Income *	4,657,977	5,228,779	5,406,086	5,429,127
TOTAL SOURCE OF FUNDS	4,657,977	5,228,779	5,406,086	5,429,127
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	25	25
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	25	25

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351510 PARKS AND RECREATION
 37200000 SERVICE PARKS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351510 PARKS AND RECREATION
 73000000 HAMPTON METERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
019 Holiday Pay	3,093	3,185	4,100	4,300
020 Current Expenses	13,639	16,000	60,000	75,000
023 Heat- Electricity - Water *	3,000	3,000	10,000	15,000
024 Maint.Other Than Build.- Grnds	0	0	20,000	30,000
030 Equipment New/Replacement	0	0	1,000	4,000
044 Debt Service Other Agencies	190,611	182,298	173,818	36,309
048 Contractual Maint.-Build-Grnds *	50,000	50,000	30,000	30,000
050 Personal Service-Temp/Appointe	137,170	160,177	185,000	192,400
060 Benefits	10,780	13,283	14,963	15,569
TOTAL	408,293	427,943	498,881	402,578
ESTIMATED SOURCE OF FUNDS FOR HAMPTON METERS				
006 Agency Income *	408,293	427,943	498,881	402,578
TOTAL SOURCE OF FUNDS	408,293	427,943	498,881	402,578
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 006 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

ACCOUNTING UNIT NOTES

* THE DEPARTMENT OF RESOURCES AND ECONOMIC DEVELOPMENT IS HEREBY AUTHORIZED TO ENTER INTO PERCENTAGE OF COLLECTION CONTRACTS FOR PARKING VIOLATIONS ISSUED AT STATE OWNED METERS AT HAMPSTON BEACH.

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351510 PARKS AND RECREATION
 34140000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	468,805	508,704	573,667	588,980
018 Overtime	0	0	0	0
020 Current Expenses	104,424	177,337	20,000	9,037
022 Rents-Leases Other Than State	18,917	30,000	30,000	20,000
023 Heat- Electricity - Water	0	0	3,694	3,700
026 Organizational Dues	225	300	500	500
027 Transfers To DOIT *	11,840	14,439	1,529	4,982
030 Equipment New/Replacement	0	0	0	0
033 Land Acquisitions and Easements	0	0	0	0
042 Additional Fringe Benefits *	37,678	39,393	44,871	46,011
047 Own Forces Maint.-Build.-Grnds	0	0	4,775	0
049 Transfer to Other State Agencies *	179	179	179	179
050 Personal Service-Temp/Appointe	21,142	21,230	15,000	0
060 Benefits	241,131	238,195	330,453	353,425
070 In-State Travel Reimbursement	3,577	4,000	2,500	2,500
080 Out-Of State Travel Reimb	1,499	150	0	0
TOTAL	909,417	1,033,927	1,027,168	1,029,314
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
001 Transfer from Other Agencies *	672,969	759,824	760,099	761,691
004 Agency Income *	236,448	274,103	267,069	267,623
TOTAL SOURCE OF FUNDS	909,417	1,033,927	1,027,168	1,029,314
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	14	14
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	14	14

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351510 PARKS AND RECREATION
 34140000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 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
- 004 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351510 PARKS AND RECREATION
 35560000 GRANTS-IN-AID

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
075 Grants Subsidies and Relief	2,819,142	2,218,597	2,218,597	2,218,597
TOTAL	2,819,142	2,218,597	2,218,597	2,218,597
ESTIMATED SOURCE OF FUNDS FOR GRANTS-IN-AID				
001 Transfer from Other Agencies *	2,342,413	1,689,390	1,689,461	1,689,461
004 Agency Income *	476,729	529,207	529,136	529,136
TOTAL SOURCE OF FUNDS	2,819,142	2,218,597	2,218,597	2,218,597
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 001 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
- 004 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351510 PARKS AND RECREATION
 35580000 TRAILS MAINTENANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	385,115	130,150	66,000	76,000
022 Rents-Leases Other Than State	0	75,000	64,742	64,742
023 Heat- Electricity - Water	0	0	12,000	12,000
024 Maint.Other Than Build.- Grnds	0	0	18,000	18,000
030 Equipment New/Replacement	0	24,850	35,000	25,000
047 Own Forces Maint.-Build.-Grnds	0	25,000	15,000	15,000
050 Personal Service-Temp/Appointe	0	0	40,000	40,000
060 Benefits	0	0	3,258	3,258
TOTAL	385,115	255,000	255,000	255,000
ESTIMATED SOURCE OF FUNDS FOR TRAILS MAINTENANCE				
001 Transfer from Other Agencies *	385,115	255,000	255,000	255,000
TOTAL SOURCE OF FUNDS	385,115	255,000	255,000	255,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351510 PARKS AND RECREATION
 34840000 GRANTS IN AID/EQUIP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
075 Grants Subsidies and Relief	265,074	306,800	306,800	306,800
TOTAL	265,074	306,800	306,800	306,800
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID/EQUIP				
001 Transfer from Other Agencies *	265,074	306,800	306,800	306,800
TOTAL SOURCE OF FUNDS	265,074	306,800	306,800	306,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351510 PARKS AND RECREATION
 34860000 GRANT-IN-AID-WHEELED

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
075 Grants Subsidies and Relief	195,153	248,610	248,610	248,610
TOTAL	195,153	248,610	248,610	248,610
ESTIMATED SOURCE OF FUNDS FOR GRANT-IN-AID-WHEELED				
001 Transfer from Other Agencies *	195,153	248,610	248,610	248,610
TOTAL SOURCE OF FUNDS	195,153	248,610	248,610	248,610
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351510 PARKS AND RECREATION
 34880000 GRANT-IN-AID-EQUIP-WHEELED

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
075 Grants Subsidies and Relief	28,215	118,200	118,200	118,200
TOTAL	28,215	118,200	118,200	118,200
ESTIMATED SOURCE OF FUNDS FOR GRANT-IN-AID-EQUIP-WHEELED				
001 Transfer from Other Agencies *	28,215	118,200	118,200	118,200
TOTAL SOURCE OF FUNDS	28,215	118,200	118,200	118,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351510 PARKS AND RECREATION
 35620000 TRAIL ACQUISITION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
033 Land Acquisitions and Easements	209,992	47,280	47,280	47,280
TOTAL	209,992	47,280	47,280	47,280
ESTIMATED SOURCE OF FUNDS FOR TRAIL ACQUISITION				
001 Transfer from Other Agencies *	209,992	47,280	47,280	47,280
TOTAL SOURCE OF FUNDS	209,992	47,280	47,280	47,280
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351510 PARKS AND RECREATION
 34150000 CONN. LAKES EASEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	15,000	15,000	15,000
022 Rents-Leases Other Than State	0	70,000	60,000	60,000
047 Own Forces Maint.-Build.-Grnds	71,712	15,000	25,000	25,000
TOTAL	71,712	100,000	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR CONN. LAKES EASEMENT				
005 Private Local Funds *	71,712	100,000	100,000	100,000
TOTAL SOURCE OF FUNDS	71,712	100,000	100,000	100,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

005 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351510 PARKS AND RECREATION
 37460000 CLH ROAD MAINTENANCE ENDOWMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	9,806	21,000	21,000	21,000
030 Equipment New/Replacement	420	20,000	5,000	5,000
050 Personal Service-Temp/Appointe	11,490	17,515	19,100	20,000
060 Benefits	879	1,292	1,461	1,530
TOTAL	22,595	59,807	46,561	47,530
ESTIMATED SOURCE OF FUNDS FOR CLH ROAD MAINTENANCE ENDOWMENT				
008 Agency Income	22,595	59,807	46,561	47,530
TOTAL SOURCE OF FUNDS	22,595	59,807	46,561	47,530
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351510 PARKS AND RECREATION
 37770000 NAT'L RECREATIONAL TRAILS FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	43,547	43,826
020 Current Expenses	0	10,000	5,282	4,949
022 Rents-Leases Other Than State	0	60,000	0	0
030 Equipment New/Replacement	0	80,000	0	0
033 Land Acquisitions and Easements	0	50,000	65,000	60,000
041 Audit Fund Set Aside *	1,757	1,183	1,183	1,183
047 Own Forces Maint.-Build.-Grnds	0	110,000	50,000	50,000
059 Temp Full Time	37,204	47,958	0	0
060 Benefits	17,383	22,308	22,011	23,314
074 Grants for Pub Asst and Relief	522,656	780,000	983,000	991,995
075 Grants Subsidies and Relief	0	18,000	10,000	6,005
080 Out-Of State Travel Reimb	1,427	2,000	2,000	2,000
TOTAL	580,427	1,181,449	1,182,023	1,183,272
ESTIMATED SOURCE OF FUNDS FOR NAT'L RECREATIONAL TRAILS FUND				
000 Federal Funds	580,427	1,181,449	1,182,023	1,183,272
TOTAL SOURCE OF FUNDS	580,427	1,181,449	1,182,023	1,183,272
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351510 PARKS AND RECREATION
 37030000 CANNON MOUNTAIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	469,133	548,676	637,717	653,273
011 Personal Services-Unclassified	70,812	72,852	74,060	74,060
018 Overtime	0	40,000	35,000	36,900
019 Holiday Pay	17,040	20,307	24,927	25,950
020 Current Expenses	424,347	520,000	350,000	360,000
022 Rents-Leases Other Than State	237,519	213,600	286,000	294,000
023 Heat- Electricity - Water *	758,938	775,000	950,000	1,100,000
024 Maint.Other Than Build.- Grnds	124,407	120,000	45,000	60,000
026 Organizational Dues	34,540	20,000	30,000	35,000
027 Transfers To DOIT *	4,154	14,189	21,680	24,531
030 Equipment New/Replacement	79,116	10,886	32,000	75,000
042 Additional Fringe Benefits *	63,417	65,392	78,564	79,955
044 Debt Service Other Agencies	90,719	88,948	87,177	85,406
047 Own Forces Maint.-Build.-Grnds	9,708	65,000	20,000	29,000
049 Transfer to Other State Agencies *	559	559	559	559
050 Personal Service-Temp/Appointe	663,424	580,978	728,584	730,551
059 Temp Full Time	167,673	181,499	274,747	277,937
060 Benefits	386,447	428,736	648,028	688,224
061 Unemployment Compensation	13,597	25,000	20,000	25,000
062 Workers Compensation	56,643	90,000	60,000	70,000
069 Promotional - Marketing Expenses	265,931	280,000	310,000	310,000
070 In-State Travel Reimbursement	861	1,500	2,000	2,500
080 Out-Of State Travel Reimb	5,228	6,500	7,500	8,500
TOTAL	3,944,213	4,169,622	4,723,543	5,046,346
ESTIMATED SOURCE OF FUNDS FOR CANNON MOUNTAIN				
009 Agency Income *	3,944,213	4,169,622	4,723,543	5,046,346
TOTAL SOURCE OF FUNDS	3,944,213	4,169,622	4,723,543	5,046,346
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	15	15
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	15	15	16	16

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351510 PARKS AND RECREATION
 37030000 CANNON MOUNTAIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351510 PARKS AND RECREATION
 81460000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	36,928	77,000	50,000	50,000
TOTAL	36,928	77,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
009 Agency Income	36,928	77,000	50,000	50,000
TOTAL SOURCE OF FUNDS	36,928	77,000	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 351510 PARKS AND RECREATION
 61610000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	34,291	38,000	45,000	45,000
TOTAL	34,291	38,000	45,000	45,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
009 Agency Income	34,291	38,000	45,000	45,000
TOTAL SOURCE OF FUNDS	34,291	38,000	45,000	45,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
REC351510 PARKS AND RECREATION				
EXPENSE TOTAL	15,749,312	17,084,783	18,160,482	18,465,312
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	580,427	1,306,449	1,682,023	1,683,272
OTHER FUNDS	15,168,885	15,778,334	16,478,459	16,782,040
GENERAL FUND	0	0	0	0
TOTAL	15,749,312	17,084,783	18,160,482	18,465,312
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	63	63	70	70
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	65	65	72	72

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 352010 TRAVEL AND TOURISM
 36200000 DIVISION OF TRAVEL - TOURISM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	307,353	340,321	369,359	377,891
011 Personal Services-Unclassified	84,130	87,027	90,606	90,606
018 Overtime	0	0	1,000	1,000
020 Current Expenses	29,491	34,200	34,200	34,200
022 Rents-Leases Other Than State	2,015	3,000	3,000	3,000
026 Organizational Dues	6,103	8,500	8,500	8,500
027 Transfers To DOIT *	28,730	47,157	66,256	58,722
030 Equipment New/Replacement	534	840	0	0
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
049 Transfer to Other State Agencies *	164	164	164	164
060 Benefits	146,383	198,786	196,327	207,889
069 Promotional - Marketing Expenses	1,909,961	1,949,760	2,025,000	2,025,000
070 In-State Travel Reimbursement	5,435	5,435	5,435	5,435
075 Grants Subsidies and Relief *	210,088	600,000	500,000	500,000
080 Out-Of State Travel Reimb	14,250	18,960	13,960	13,960
TOTAL	2,744,637	3,294,150	3,313,807	3,326,367

ESTIMATED SOURCE OF FUNDS FOR DIVISION OF TRAVEL - TOURISM

General Fund	2,744,637	3,294,150	3,313,807	3,326,367
TOTAL SOURCE OF FUNDS	2,744,637	3,294,150	3,313,807	3,326,367

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 075 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 352010 TRAVEL AND TOURISM
 35760000 INTERNATIONAL TOURISM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
069 Promotional - Marketing Expenses *	232,111	235,000	235,000	235,000
TOTAL	232,111	235,000	235,000	235,000
ESTIMATED SOURCE OF FUNDS FOR INTERNATIONAL TOURISM				
General Fund	232,111	235,000	235,000	235,000
TOTAL SOURCE OF FUNDS	232,111	235,000	235,000	235,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

069 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT
 35 RESOURCES & ECON DEVEL,DEPT OF
 352010 TRAVEL AND TOURISM
 58740000 TRAVEL - TOURISM DEV FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
069 Promotional - Marketing Expenses	1,980,578	2,250,000	2,250,000	2,250,000
TOTAL	1,980,578	2,250,000	2,250,000	2,250,000
ESTIMATED SOURCE OF FUNDS FOR TRAVEL - TOURISM DEV FUND				
General Fund	1,980,578	2,250,000	2,250,000	2,250,000
TOTAL SOURCE OF FUNDS	1,980,578	2,250,000	2,250,000	2,250,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
TTM352010 TRAVEL AND TOURISM				
EXPENSE TOTAL	4,957,326	5,779,150	5,798,807	5,811,367
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	4,957,326	5,779,150	5,798,807	5,811,367
TOTAL	4,957,326	5,779,150	5,798,807	5,811,367
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9

03 RESOURCE PROTECTION & DEVELOPMENT
 35 RESOURCES & ECONOMIC DEVELOPMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00035 RESOURCES & ECONOMIC DEVELOPMENT				
EXPENSE TOTAL	31,825,294	36,924,041	38,974,477	39,694,012
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,645,965	3,151,329	3,970,159	3,960,292
OTHER FUNDS	17,662,760	18,997,067	21,115,550	21,433,621
GENERAL FUND	12,516,569	14,775,645	13,888,768	14,300,099
TOTAL	31,825,294	36,924,041	38,974,477	39,694,012
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	179	179	187	187
UNCLASSIFIED	6	6	6	6
TOTAL NUMBER OF POSITIONS	185	185	193	193

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 10020000 ADMINISTRATION - SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,169,817	1,360,765	1,584,984	1,609,650
018 Overtime	6,085	6,369	8,500	9,000
020 Current Expenses	53,203	53,026	92,663	94,713
022 Rents-Leases Other Than State	6,838	7,000	8,000	8,000
024 Maint.Other Than Build.- Grnds	300	300	1,500	1,500
026 Organizational Dues	930	930	930	930
027 Transfers To DOIT *	242,827	326,809	235,492	261,362
028 Transfers To General Services *	109,989	114,702	123,949	127,995
030 Equipment New/Replacement	64,239	66,369	20,613	52,613
049 Transfer to Other State Agencies *	849	849	936	935
050 Personal Service-Temp/Appointe	37,519	47,768	47,939	47,939
060 Benefits	519,528	638,556	800,494	850,028
066 Employee Training	0	0	1,800	1,800
070 In-State Travel Reimbursement	2,700	2,800	700	700
080 Out-Of State Travel Reimb	1,042	1,042	1,050	1,050
102 Contracts for program services	135,000	220,000	220,000	220,000
TOTAL	2,350,866	2,847,285	3,149,550	3,288,215

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT

000 Federal Funds	0	61,533	0	0
001 Transfer from Other Agencies	813,828	870,400	904,792	929,422
General Fund	1,537,038	1,915,352	2,244,758	2,358,793
TOTAL SOURCE OF FUNDS	2,350,866	2,847,285	3,149,550	3,288,215

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	31	31	34	34
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	31	31	34	34

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 10110000 LABORATORY COST CENTER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	976,016	1,091,234	1,190,649	1,212,053
018 Overtime	1,344	1,573	3,135	3,155
020 Current Expenses	214,088	247,086	275,735	280,114
022 Rents-Leases Other Than State	2,406	5,200	3,500	3,850
024 Maint.Other Than Build.- Grnds	95	500	450	500
027 Transfers To DOIT	*	166,923	176,413	183,862
028 Transfers To General Services	*	395,626	359,177	371,373
049 Transfer to Other State Agencies	*	3,630	3,913	4,464
050 Personal Service-Temp/Appointe	10,959	11,677	14,000	14,000
057 Books, Periodicals, Subscriptions	0	0	850	850
060 Benefits	386,978	509,194	545,894	578,765
066 Employee Training	0	0	1,690	1,690
069 Promotional - Marketing Expenses	0	0	0	0
070 In-State Travel Reimbursement	0	100	200	200
080 Out-Of State Travel Reimb	415	1,251	800	800
102 Contracts for program services	3,092	48,000	25,000	25,000
TOTAL	2,161,572	2,522,295	2,601,406	2,680,676

ESTIMATED SOURCE OF FUNDS FOR LABORATORY COST CENTER

001 Transfer from Other Agencies	399,472	460,383	381,567	381,564
General Fund	1,762,100	2,061,912	2,219,839	2,299,112
TOTAL SOURCE OF FUNDS	2,161,572	2,522,295	2,601,406	2,680,676

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	23	23	24	24
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	23	23	24	24

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 10130000 COMMISSIONER'S OFFICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	75,387	82,557	83,782	86,224
011 Personal Services-Unclassified	104,814	108,662	112,861	112,861
012 Personal Services-Unclassified 2	183,147	189,975	197,370	197,669
020 Current Expenses	9,202	9,000	10,100	10,500
024 Maint.Other Than Build.- Grnds	50	400	400	0
026 Organizational Dues	200	200	200	200
027 Transfers To DOIT *	12,521	14,650	19,175	19,985
028 Transfers To General Services *	17,741	23,194	19,035	21,757
030 Equipment New/Replacement	0	0	0	0
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
049 Transfer to Other State Agencies *	164	164	2,107	2,240
060 Benefits	132,951	177,317	165,290	173,899
066 Employee Training	0	0	1,000	2,000
070 In-State Travel Reimbursement	300	650	790	790
080 Out-Of State Travel Reimb	442	500	600	600
TOTAL	536,919	607,269	612,710	628,725

ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE

General Fund	536,919	607,269	612,710	628,725
TOTAL SOURCE OF FUNDS	536,919	607,269	612,710	628,725

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	3	3	3	3
TOTAL NUMBER OF POSITIONS	5	5	5	5

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 38510000 NHGS ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	277,455	340,344	366,713	373,797
020 Current Expenses	6,729	6,712	9,161	9,491
022 Rents-Leases Other Than State	990	1,000	1,100	1,100
024 Maint.Other Than Build.- Grnds	85	100	100	110
026 Organizational Dues	590	880	650	680
027 Transfers To DOIT *	28,043	31,425	38,351	42,370
028 Transfers To General Services *	24,836	25,901	24,593	25,428
030 Equipment New/Replacement	692	1,000	600	600
049 Transfer to Other State Agencies *	1,719	1,719	2,945	2,945
050 Personal Service-Temp/Appointe	19,730	23,403	27,455	27,455
060 Benefits	125,062	160,041	196,609	209,232
066 Employee Training	0	0	2,000	2,000
068 Remuneration	2,300	3,000	0	0
070 In-State Travel Reimbursement	1,365	4,882	4,635	4,800
080 Out-Of State Travel Reimb	272	1,841	2,850	3,250
102 Contracts for program services	0	0	3,000	3,000
TOTAL	489,868	602,248	680,762	706,258

ESTIMATED SOURCE OF FUNDS FOR NHGS ADMINISTRATION

General Fund	489,868	602,248	680,762	706,258
TOTAL SOURCE OF FUNDS	489,868	602,248	680,762	706,258

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 38520000 STATE MAPPING PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	189	205	225	225
024 Maint.Other Than Build.- Grnds	0	350	350	350
030 Equipment New/Replacement	0	5,000	350	350
040 Indirect Costs *	0	0	964	964
041 Audit Fund Set Aside *	38	80	127	127
042 Additional Fringe Benefits *	0	0	1,734	1,734
059 Temp Full Time	0	0	20,543	20,543
060 Benefits	0	0	9,841	9,841
066 Employee Training	0	0	0	0
068 Remuneration	24,064	25,000	0	0
070 In-State Travel Reimbursement	220	1,025	1,170	950
080 Out-Of State Travel Reimb	345	500	1,360	1,360
102 Contracts for program services	13,250	71,862	90,000	90,000
TOTAL	38,106	104,022	126,664	126,444

ESTIMATED SOURCE OF FUNDS FOR STATE MAPPING PROGRAM

000 Federal Funds	38,106	79,022	126,664	126,444
009 Agency Income *	0	25,000	0	0
TOTAL SOURCE OF FUNDS	38,106	104,022	126,664	126,444

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

040 E. The funds in the 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.

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

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

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 38530000 PLANNING - ASSISTANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	499,162	616,901	682,465	693,071
020 Current Expenses	19,633	18,000	23,300	23,300
023 Heat- Electricity - Water *	0	0	1,950	1,950
024 Maint.Other Than Build.- Grnds	85	500	250	250
026 Organizational Dues	8,000	8,000	8,500	8,500
027 Transfers To DOIT *	37,354	43,091	45,246	43,208
028 Transfers To General Services *	39,029	40,701	38,645	39,958
030 Equipment New/Replacement	1,028	1,500	500	500
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
049 Transfer to Other State Agencies *	18,432	30,528	19,434	19,434
060 Benefits	204,154	286,960	342,283	363,442
066 Employee Training	0	0	1,500	1,500
068 Remuneration	0	15,610	0	0
070 In-State Travel Reimbursement	3,749	7,900	11,600	11,600
073 Grants-Non Federal	95,971	200,000	200,000	200,000
080 Out-Of State Travel Reimb	1,556	4,350	6,650	6,650
TOTAL	928,153	1,274,041	1,382,323	1,413,363
ESTIMATED SOURCE OF FUNDS FOR PLANNING - ASSISTANCE				
006 Agency Income *	561,241	783,110	702,595	691,923
General Fund	366,912	490,931	679,728	721,440
TOTAL SOURCE OF FUNDS	928,153	1,274,041	1,382,323	1,413,363
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	12	12
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	12	12

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 38530000 PLANNING - ASSISTANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 006 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 38540000 OSHA CONSULTATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	276,365	300,055	292,080	292,830
020 Current Expenses	12,031	17,092	18,353	19,234
024 Maint.Other Than Build.- Grnds	0	0	2,500	2,625
026 Organizational Dues	0	50	0	0
027 Transfers To DOIT *	15,025	23,957	21,299	23,171
028 Transfers To General Services *	21,288	22,200	17,566	18,163
030 Equipment New/Replacement	0	205	500	0
040 Indirect Costs *	10,896	11,164	13,248	13,389
041 Audit Fund Set Aside *	417	503	417	417
042 Additional Fringe Benefits *	21,506	24,028	25,270	25,334
049 Transfer to Other State Agencies *	10,949	16,846	10,413	10,717
059 Temp Full Time	0	2,123	7,333	7,333
060 Benefits	95,200	140,563	116,921	122,246
070 In-State Travel Reimbursement	2,614	5,600	4,740	4,990
080 Out-Of State Travel Reimb	4,970	5,540	2,350	2,490
TOTAL	471,261	569,926	532,990	542,939
ESTIMATED SOURCE OF FUNDS FOR OSHA CONSULTATION				
000 Federal Funds	424,632	512,934	417,003	417,000
General Fund	46,629	56,992	115,987	125,939
TOTAL SOURCE OF FUNDS	471,261	569,926	532,990	542,939
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	5	5

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 38540000 OSHA CONSULTATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 40360000 SEACOAST WATER AVAILABILITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	55	1,400	1,000	1,000
026 Organizational Dues	0	350	0	0
027 Transfers To DOIT	* 2,093	0	0	0
030 Equipment New/Replacement	0	0	1,000	1,000
040 Indirect Costs	* 0	3,050	2,136	1,862
041 Audit Fund Set Aside	* 0	91	106	97
042 Additional Fringe Benefits	* 0	3,775	4,051	3,374
049 Transfer to Other State Agencies	* 0	500	0	0
050 Personal Service-Temp/Appointe	0	0	9,540	9,540
059 Temp Full Time	0	50,952	38,460	39,978
060 Benefits	0	23,701	19,151	19,453
070 In-State Travel Reimbursement	0	1,000	500	500
080 Out-Of State Travel Reimb	0	3,000	50	50
102 Contracts for program services	0	6,620	30,000	30,000
TOTAL	2,148	94,439	105,994	106,854

ESTIMATED SOURCE OF FUNDS FOR SEACOAST WATER AVAILABILITY

000 Federal Funds	2,148	94,439	105,994	106,854
TOTAL SOURCE OF FUNDS	2,148	94,439	105,994	106,854

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 47500000 ENVIRON LEADERSHIP INITIATIVE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	331	4,400	4,300	2,050
027 Transfers To DOIT *	0	521	0	0
030 Equipment New/Replacement	0	500	500	500
040 Indirect Costs *	1,909	1,833	2,160	2,160
041 Audit Fund Set Aside *	61	121	108	95
042 Additional Fringe Benefits *	3,212	3,946	3,888	3,888
059 Temp Full Time	38,701	50,952	46,072	46,072
060 Benefits	16,629	23,701	22,069	22,069
070 In-State Travel Reimbursement	67	500	100	100
080 Out-Of State Travel Reimb	0	2,000	2,150	2,000
102 Contracts for program services	0	36,000	26,000	15,000
TOTAL	60,910	124,474	107,347	93,934
ESTIMATED SOURCE OF FUNDS FOR ENVIRON LEADERSHIP INITIATIVE				
000 Federal Funds	60,910	124,474	107,347	93,934
TOTAL SOURCE OF FUNDS	60,910	124,474	107,347	93,934
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 10140000 HOMELAND SECURITY GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	3,800	3,800
030 Equipment New/Replacement	0	0	168,400	168,400
TOTAL	0	0	172,200	172,200
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANTS				
001 Transfer from Other Agencies *	0	0	172,200	172,200
TOTAL SOURCE OF FUNDS	0	0	172,200	172,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 47870000 P2 POLLUTION PREVENTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	33,220	34,217	38,146	39,716
020 Current Expenses	16,211	14,612	18,050	18,550
022 Rents-Leases Other Than State	250	250	500	500
024 Maint.Other Than Build.- Grnds	0	350	350	350
026 Organizational Dues	400	5,000	1,000	1,000
027 Transfers To DOIT *	4,138	3,993	5,035	5,197
028 Transfers To General Services *	2,124	3,700	3,513	3,633
030 Equipment New/Replacement	0	500	1,500	1,500
040 Indirect Costs *	1,620	1,286	1,795	1,874
041 Audit Fund Set Aside *	92	98	129	135
042 Additional Fringe Benefits *	2,560	2,767	3,262	3,394
049 Transfer to Other State Agencies *	2,417	2,524	2,575	2,575
050 Personal Service-Temp/Appointe	1,175	0	3,500	3,500
059 Temp Full Time	0	107	500	500
060 Benefits	10,983	15,966	14,431	15,368
066 Employee Training	0	0	1,500	1,500
070 In-State Travel Reimbursement	554	300	2,500	2,500
080 Out-Of State Travel Reimb	3,610	4,069	6,650	7,000
102 Contracts for program services	21,500	10,000	25,000	27,250
TOTAL	100,854	99,739	129,936	136,042
ESTIMATED SOURCE OF FUNDS FOR P2 POLLUTION PREVENTION				
000 Federal Funds	100,854	99,739	129,936	136,042
TOTAL SOURCE OF FUNDS	100,854	99,739	129,936	136,042
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 47870000 P2 POLLUTION PREVENTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 5038000 DEPARTMENT INITIATIVES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	1,150	1,175
041 Audit Fund Set Aside *	0	0	335	335
046 Consultants	0	0	20,000	20,000
066 Employee Training	0	0	0	0
070 In-State Travel Reimbursement	0	0	450	450
080 Out-Of State Travel Reimb	0	0	1,500	1,500
102 Contracts for program services	0	0	10,000	10,000
TOTAL	0	0	33,435	33,460

ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT INITIATIVES

000 Federal Funds	0	0	33,435	33,460
TOTAL SOURCE OF FUNDS	0	0	33,435	33,460

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 50480000 NH GEOTHERMAL ASSESSMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	55,497	57,934
020 Current Expenses	0	0	1,320	1,320
024 Maint.Other Than Build.- Grnds	0	0	150	150
030 Equipment New/Replacement	0	0	29,860	0
040 Indirect Costs *	0	0	3,090	3,054
041 Audit Fund Set Aside *	0	0	157	157
042 Additional Fringe Benefits *	0	0	4,684	4,890
050 Personal Service-Temp/Appointe	0	0	23,467	23,467
060 Benefits	0	0	26,168	27,898
066 Employee Training	0	0	350	350
069 Promotional - Marketing Expenses	0	0	300	300
070 In-State Travel Reimbursement	0	0	8,500	8,500
080 Out-Of State Travel Reimb	0	0	3,450	3,450
102 Contracts for program services	0	0	4,000	4,000
TOTAL	0	0	160,993	135,470

ESTIMATED SOURCE OF FUNDS FOR NH GEOTHERMAL ASSESSMENT

000 Federal Funds	0	0	160,993	135,470
TOTAL SOURCE OF FUNDS	0	0	160,993	135,470

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

CLASS NOTES

- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 50090000 NORTHEAST REGIONAL P2 CENTER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	103	135	126	130
102 Contracts for program services	105,276	134,865	125,500	130,000
TOTAL	105,379	135,000	125,626	130,130
ESTIMATED SOURCE OF FUNDS FOR NORTHEAST REGIONAL P2 CENTER				
000 Federal Funds	105,379	135,000	125,626	130,130
TOTAL SOURCE OF FUNDS	105,379	135,000	125,626	130,130
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 76010000 PPG CARRYOVER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1	26,825	24,100	24,100
022 Rents-Leases Other Than State	0	0	5,000	5,000
026 Organizational Dues	8,000	15,000	10,000	10,000
030 Equipment New/Replacement	0	60,000	45,000	45,000
040 Indirect Costs *	0	1,874	2,214	2,214
041 Audit Fund Set Aside *	11	316	260	260
042 Additional Fringe Benefits *	0	2,055	2,532	2,532
050 Personal Service-Temp/Appointe	200	37,153	25,000	25,000
059 Temp Full Time	0	26,538	30,000	30,000
060 Benefits	15	15,082	16,282	16,282
066 Employee Training	0	0	2,500	2,000
068 Remuneration	0	120,000	0	0
070 In-State Travel Reimbursement	0	3,500	1,500	1,500
080 Out-Of State Travel Reimb	4,122	11,350	8,000	8,000
102 Contracts for program services	0	0	80,000	80,000
TOTAL	12,349	319,693	252,388	251,888
ESTIMATED SOURCE OF FUNDS FOR PPG CARRYOVER				
000 Federal Funds	12,349	319,693	252,388	251,888
TOTAL SOURCE OF FUNDS	12,349	319,693	252,388	251,888
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 90150000 PRINTSTEPS PILOT PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	5,450	0	0
030 Equipment New/Replacement	0	0	450	0
040 Indirect Costs *	0	259	0	0
041 Audit Fund Set Aside *	0	10	0	0
046 Consultants	0	0	10,000	10,000
059 Temp Full Time	0	0	41,087	42,842
060 Benefits	0	0	19,681	20,521
066 Employee Training	0	0	3,000	3,000
069 Promotional - Marketing Expenses	0	0	0	0
070 In-State Travel Reimbursement	0	1,000	450	450
080 Out-Of State Travel Reimb	0	3,100	1,300	1,300
102 Contracts for program services	0	0	15,000	15,000
TOTAL	0	9,819	90,968	93,113
ESTIMATED SOURCE OF FUNDS FOR PRINTSTEPS PILOT PROGRAM				
000 Federal Funds	0	9,819	90,968	93,113
TOTAL SOURCE OF FUNDS	0	9,819	90,968	93,113
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 61630000 UNEMPLOYMENT COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	*	856	1,000	1,000	1,000
TOTAL		856	1,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
General Fund		856	1,000	1,000	1,000
TOTAL SOURCE OF FUNDS		856	1,000	1,000	1,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 80580000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	40,870	63,000	40,000	40,000
TOTAL	40,870	63,000	40,000	40,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	40,870	63,000	40,000	40,000
TOTAL SOURCE OF FUNDS	40,870	63,000	40,000	40,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 91140000 GEOLOGIC DATA PRESERVATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	150	150
030 Equipment New/Replacement	0	0	1,650	1,050
040 Indirect Costs *	0	0	360	420
041 Audit Fund Set Aside *	0	0	16	18
050 Personal Service-Temp/Appointe	0	0	11,147	13,005
060 Benefits	0	0	853	995
066 Employee Training	0	0	300	300
069 Promotional - Marketing Expenses	0	0	0	0
070 In-State Travel Reimbursement	0	0	1,300	1,300
080 Out-Of State Travel Reimb	0	0	400	400
TOTAL	0	0	16,176	17,638
ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC DATA PRESERVATION				
000 Federal Funds	0	0	16,176	17,638
TOTAL SOURCE OF FUNDS	0	0	16,176	17,638
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

040 E. The funds in the 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.

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 15510000 GEOLOGIC HAZARDS EVALUATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	82,309	85,780
018 Overtime	0	0	3,000	3,000
020 Current Expenses	0	0	1,800	1,800
024 Maint.Other Than Build.- Grnds	0	0	1,100	1,100
027 Transfers To DOIT *	0	0	2,100	2,100
030 Equipment New/Replacement	0	0	5,500	5,500
040 Indirect Costs *	0	0	4,971	5,134
042 Additional Fringe Benefits *	0	0	8,503	8,849
046 Consultants	0	0	5,000	0
050 Personal Service-Temp/Appointe	0	0	8,300	8,300
057 Books, Periodicals, Subscriptions	0	0	150	150
059 Temp Full Time	0	0	6,269	6,413
060 Benefits	0	0	45,563	48,772
066 Employee Training	0	0	850	800
070 In-State Travel Reimbursement	0	0	1,463	1,463
080 Out-Of State Travel Reimb	0	0	2,046	2,046
102 Contracts for program services	0	0	100	100
TOTAL	0	0	179,024	181,307
ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC HAZARDS EVALUATION				
001 Transfer from Other Agencies *	0	0	179,024	181,307
TOTAL SOURCE OF FUNDS	0	0	179,024	181,307
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 15510000 GEOLOGIC HAZARDS EVALUATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES
 11190000 INTEGRATED PERMITTING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	48,770	50,914
020 Current Expenses	0	0	4,908	4,999
030 Equipment New/Replacement	0	0	1,800	0
040 Indirect Costs *	0	0	2,792	2,917
041 Audit Fund Set Aside *	0	0	188	191
042 Additional Fringe Benefits *	0	0	4,116	4,297
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
059 Temp Full Time	0	0	60,867	61,469
060 Benefits	0	0	52,963	54,923
066 Employee Training	0	0	1,000	1,000
070 In-State Travel Reimbursement	0	0	1,200	1,200
072 Grants-Federal	0	0	20,000	20,000
080 Out-Of State Travel Reimb	0	0	1,950	1,950
102 Contracts for program services	0	0	61,500	61,500
TOTAL	0	0	272,054	275,360
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PERMITTING				
000 Federal Funds	0	0	272,054	275,360
TOTAL SOURCE OF FUNDS	0	0	272,054	275,360
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

CLASS NOTES

- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 440010 DEPT. ENVIRONMENTAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
DES440010 DEPT. ENVIRONMENTAL SERVICES				
EXPENSE TOTAL	7,300,111	9,374,250	10,773,546	11,055,016
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	744,378	1,436,653	1,838,584	1,817,333
OTHER FUNDS	1,774,541	2,138,893	2,340,178	2,356,416
GENERAL FUND	4,781,192	5,798,704	6,594,784	6,881,267
TOTAL	7,300,111	9,374,250	10,773,546	11,055,016
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	81	81	89	89
UNCLASSIFIED	3	3	3	3
TOTAL NUMBER OF POSITIONS	84	84	92	92

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 10000000 POLLUTION CONTROL PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	487,501	520,906	608,779	618,116
011 Personal Services-Unclassified	91,944	95,523	99,292	99,292
018 Overtime	922	1,110	1,500	1,500
020 Current Expenses	40,855	38,422	43,888	44,710
022 Rents-Leases Other Than State	1,210	1,210	1,500	1,500
024 Maint.Other Than Build.- Grnds	100	100	150	150
026 Organizational Dues	27,987	29,000	1,000	1,000
027 Transfers To DOIT *	63,045	74,485	68,346	71,099
028 Transfers To General Services *	46,162	56,704	70,229	72,614
030 Equipment New/Replacement	18,000	0	18,003	17,600
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
049 Transfer to Other State Agencies *	64,203	69,643	57,207	57,650
050 Personal Service-Temp/Appointe	15,145	15,664	17,000	17,500
060 Benefits	233,119	288,411	332,988	352,867
065 Board Expenses	0	0	1,100	1,100
066 Employee Training	0	0	800	800
068 Remuneration	9,802	10,000	0	0
070 In-State Travel Reimbursement	4,395	7,795	6,770	6,370
073 Grants-Non Federal	772,093	1,000,000	0	0
102 Contracts for program services	0	0	10,000	10,000
TOTAL	1,876,483	2,208,973	1,338,552	1,373,868
ESTIMATED SOURCE OF FUNDS FOR POLLUTION CONTROL PROGRAM				
General Fund	1,876,483	2,208,973	1,338,552	1,373,868
TOTAL SOURCE OF FUNDS	1,876,483	2,208,973	1,338,552	1,373,868
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	12	12
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	12	12	13	13

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:ENVIRONMENTAL SERV,DEPT OF
442010 WATER POLLUTION DIVISION
10000000 POLLUTION CONTROL PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 10030000 STATE AID GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
073 Grants-Non Federal	10,820,000	11,500,000	8,375,720	5,471,844
TOTAL	10,820,000	11,500,000	8,375,720	5,471,844
ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS				
General Fund	10,820,000	11,500,000	8,375,720	5,471,844
TOTAL SOURCE OF FUNDS	10,820,000	11,500,000	8,375,720	5,471,844
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 12000000 SUBSURFACE SYSTEMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	859,551	1,038,828	1,144,400	1,163,401
018 Overtime	515	531	1,500	2,000
020 Current Expenses	84,828	86,365	115,609	122,749
022 Rents-Leases Other Than State	26,388	27,000	40,500	46,000
023 Heat- Electricity - Water	1,602	2,500	3,900	4,250
024 Maint.Other Than Build.- Grnds	500	500	5,000	5,100
027 Transfers To DOIT *	155,049	177,492	93,589	97,313
028 Transfers To General Services *	67,413	70,301	66,751	69,018
030 Equipment New/Replacement	30,099	30,100	23,000	20,000
048 Contractual Maint.-Build-Grnds	0	0	400	500
049 Transfer to Other State Agencies *	29,110	35,616	32,868	32,868
050 Personal Service-Temp/Appointe	24,182	26,538	28,428	29,621
060 Benefits	382,006	486,628	564,373	599,421
066 Employee Training	0	0	500	1,000
070 In-State Travel Reimbursement	45,185	45,300	13,000	15,000
102 Contracts for program services	497	0	0	0
103 Contracts for Op Services	0	0	900	1,000
TOTAL	1,706,925	2,027,699	2,134,718	2,209,241

ESTIMATED SOURCE OF FUNDS FOR SUBSURFACE SYSTEMS

General Fund	1,706,925	2,027,699	2,134,718	2,209,241
TOTAL SOURCE OF FUNDS	1,706,925	2,027,699	2,134,718	2,209,241

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	24	24	24	24
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	24	24	24	24

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 13000000 WINNIPESAUKEE RIVER BASIN PROG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,225,916	1,272,462	1,358,690	1,376,751
018 Overtime	47,034	58,383	58,793	64,672
020 Current Expenses	225,668	195,529	301,781	333,957
022 Rents-Leases Other Than State	17,771	21,500	19,930	21,923
023 Heat- Electricity - Water	624,085	615,725	694,429	718,808
024 Maint.Other Than Build.- Grnds	197,401	271,430	305,607	382,009
026 Organizational Dues	1,850	2,500	2,750	3,025
027 Transfers To DOIT *	60,091	69,670	77,509	82,943
028 Transfers To General Services *	3,548	3,700	3,513	3,633
030 Equipment New/Replacement	237,070	253,000	274,100	288,600
040 Indirect Costs *	56,495	53,829	67,558	69,658
042 Additional Fringe Benefits *	105,655	115,474	119,636	121,656
043 Debt Service	171,839	636,960	623,600	610,100
046 Consultants	36,420	150,000	150,000	150,000
047 Own Forces Maint.-Build.-Grnds *	17,844	35,000	35,000	35,000
048 Contractual Maint.-Build-Grnds *	290,588	500,000	521,550	547,628
049 Transfer to Other State Agencies *	87,762	113,603	95,000	97,633
050 Personal Service-Temp/Appointe	4,263	7,224	7,500	7,500
060 Benefits	563,234	619,593	707,314	751,336
066 Employee Training	0	0	8,795	8,795
070 In-State Travel Reimbursement	14,960	13,140	1,125	1,238
080 Out-Of State Travel Reimb	0	144	2,748	3,023
101 Medical Payments to Providers	0	0	850	1,063
102 Contracts for program services	1,093,239	0	150,000	165,000
TOTAL	5,082,733	5,008,866	5,587,778	5,845,951

ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE RIVER BASIN PROG

005 Private Local Funds *	3,435,505	4,522,692	5,587,778	5,845,951
007 Agency Income	415,509	486,174	0	0
009 Agency Income	1,231,719	0	0	0
TOTAL SOURCE OF FUNDS	5,082,733	5,008,866	5,587,778	5,845,951

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 13000000 WINNIPESAUKEE RIVER BASIN PROG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	28	28
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	28	28	28	28

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 005 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 13200000 STAG GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	39	0	473	473
102 Contracts for program services	39,306	0	472,369	472,369
TOTAL	39,345	0	472,842	472,842
ESTIMATED SOURCE OF FUNDS FOR STAG GRANT				
000 Federal Funds	39,345	0	472,842	472,842
TOTAL SOURCE OF FUNDS	39,345	0	472,842	472,842
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 14200000 OPERATOR CERTIFICATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	17,348	51,990	55,797	56,097
020 Current Expenses	5,899	7,450	3,850	3,850
024 Maint.Other Than Build.- Grnds	0	350	350	350
026 Organizational Dues	1,200	1,500	1,500	1,500
027 Transfers To DOIT *	5,623	6,902	3,835	3,997
028 Transfers To General Services *	3,548	3,700	3,513	3,633
030 Equipment New/Replacement	0	1,000	1,000	1,000
040 Indirect Costs *	1,832	1,870	2,806	2,877
042 Additional Fringe Benefits *	3,153	4,026	4,709	4,735
049 Transfer to Other State Agencies *	2,669	2,669	2,670	2,670
060 Benefits	9,021	24,184	33,020	35,082
066 Employee Training	0	0	3,950	3,950
070 In-State Travel Reimbursement	61	800	800	800
080 Out-Of State Travel Reimb	1,400	2,050	2,050	2,050
TOTAL	51,754	108,491	119,850	122,591
ESTIMATED SOURCE OF FUNDS FOR OPERATOR CERTIFICATION				
009 Agency Income *	51,754	108,491	119,850	122,591
TOTAL SOURCE OF FUNDS	51,754	108,491	119,850	122,591
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 14200000 OPERATOR CERTIFICATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 14250000 OPERATIONAL PERMITS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	114,639	166,399	95,966	95,966
024 Maint.Other Than Build.- Grnds	0	701	701	701
027 Transfers To DOIT *	7,512	8,789	7,670	7,994
028 Transfers To General Services *	7,096	7,400	3,513	3,633
040 Indirect Costs *	5,847	5,987	5,127	5,099
042 Additional Fringe Benefits *	12,586	12,886	8,100	8,100
049 Transfer to Other State Agencies *	1,555	1,555	1,528	1,528
050 Personal Service-Temp/Appointe	0	0	32,000	30,000
060 Benefits	34,687	77,403	34,822	35,917
TOTAL	183,922	281,120	189,427	188,938

ESTIMATED SOURCE OF FUNDS FOR OPERATIONAL PERMITS

009 Agency Income *	183,922	281,120	189,427	188,938
TOTAL SOURCE OF FUNDS	183,922	281,120	189,427	188,938

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 14260000 PUBLIC WATER SYSTEMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	13,040	53,545	57,222	58,535
020 Current Expenses	16	154	355	360
027 Transfers To DOIT *	5,008	5,860	3,835	3,997
028 Transfers To General Services *	3,548	3,700	3,513	3,633
049 Transfer to Other State Agencies *	4,214	4,214	4,215	4,215
060 Benefits	6,746	24,907	33,302	35,564
073 Grants-Non Federal	1,494,664	1,368,221	1,276,848	1,208,646
080 Out-Of State Travel Reimb	0	120	0	0
TOTAL	1,527,236	1,460,721	1,379,290	1,314,950
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WATER SYSTEMS				
General Fund	1,527,236	1,460,721	1,379,290	1,314,950
TOTAL SOURCE OF FUNDS	1,527,236	1,460,721	1,379,290	1,314,950
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 14300000 LAKES RESTORATION FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	100,368	143,084	112,887	114,304
018 Overtime	14,358	12,738	15,000	15,000
020 Current Expenses	29,889	31,851	32,900	35,400
022 Rents-Leases Other Than State	13,700	16,000	15,000	15,000
024 Maint.Other Than Build.- Grnds	165	1,050	150	150
026 Organizational Dues	310	600	500	500
027 Transfers To DOIT	*	10,816	11,720	15,988
028 Transfers To General Services	*	10,644	11,100	7,265
030 Equipment New/Replacement	10,701	33,000	7,000	17,000
040 Indirect Costs	*	4,709	4,882	7,903
042 Additional Fringe Benefits	*	6,354	6,626	12,033
049 Transfer to Other State Agencies	*	4,730	7,702	10,298
050 Personal Service-Temp/Appointe	10,750	26,538	18,500	19,400
059 Temp Full Time	0	0	14,099	14,099
060 Benefits	53,693	74,438	83,145	88,044
066 Employee Training	0	0	600	600
070 In-State Travel Reimbursement	7,965	11,000	1,600	1,800
073 Grants-Non Federal	330,799	350,000	250,000	275,000
080 Out-Of State Travel Reimb	5,129	9,700	4,800	6,300
TOTAL	615,080	752,029	608,550	656,204

ESTIMATED SOURCE OF FUNDS FOR LAKES RESTORATION FUND

003 Revolving Funds	171,052	73,574	608,550	656,204
004 Agency Income	*	295,526	471,689	0
005 Private Local Funds	148,502	206,766	0	0
TOTAL SOURCE OF FUNDS	615,080	752,029	608,550	656,204

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 14300000 LAKES RESTORATION FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 004 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 14350000 SLUDGE ANALYSIS FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
049 Transfer to Other State Agencies *	0	2,050	1,000	1,000
102 Contracts for program services	7,569	12,000	12,500	13,000
TOTAL	7,569	14,050	13,500	14,000
ESTIMATED SOURCE OF FUNDS FOR SLUDGE ANALYSIS FUND				
009 Agency Income *	7,569	14,050	13,500	14,000
TOTAL SOURCE OF FUNDS	7,569	14,050	13,500	14,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 14360000 TERRAIN ALTERATION PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	342,183	470,100	496,872	508,313
018 Overtime	526	3,185	2,500	2,500
020 Current Expenses	2,447	11,500	14,534	13,534
027 Transfers To DOIT *	15,024	17,581	26,846	27,979
028 Transfers To General Services *	21,289	16,200	28,106	29,060
030 Equipment New/Replacement	300	1,000	25,000	0
040 Indirect Costs *	17,891	23,213	22,779	23,550
042 Additional Fringe Benefits *	28,467	37,266	42,062	43,079
049 Transfer to Other State Agencies *	8,755	10,008	10,123	10,123
050 Personal Service-Temp/Appointe	0	7,962	7,500	15,000
060 Benefits	127,166	219,720	211,874	224,510
066 Employee Training	0	0	2,000	2,000
070 In-State Travel Reimbursement	4,337	7,500	5,000	5,000
TOTAL	568,385	825,235	895,196	904,648
ESTIMATED SOURCE OF FUNDS FOR TERRAIN ALTERATION PROGRAM				
009 Agency Income *	568,385	825,235	895,196	904,648
TOTAL SOURCE OF FUNDS	568,385	825,235	895,196	904,648
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 14360000 TERRAIN ALTERATION PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 15140000 COASTAL SCIENTISTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	988	2,675	5,000	5,500
024 Maint.Other Than Build.- Grnds	0	350	400	450
040 Indirect Costs *	1,563	0	2,841	2,966
042 Additional Fringe Benefits *	1,545	0	4,292	4,436
049 Transfer to Other State Agencies *	114	1,087	1,087	1,087
050 Personal Service-Temp/Appointe	24,220	0	5,000	5,500
059 Temp Full Time	3,532	47,768	50,587	52,564
060 Benefits	13,633	22,220	24,107	25,074
070 In-State Travel Reimbursement	0	0	700	900
080 Out-Of State Travel Reimb	0	0	2,200	2,800
TOTAL	45,595	74,100	96,214	101,277
ESTIMATED SOURCE OF FUNDS FOR COASTAL SCIENTISTS				
009 Agency Income *	45,595	74,100	96,214	101,277
TOTAL SOURCE OF FUNDS	45,595	74,100	96,214	101,277
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

040 E. The funds in the 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.

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

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

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 15180000 LAKES - RIVERS MGMT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	205,837	217,825	236,711	240,590
020 Current Expenses	4,605	4,520	5,733	5,733
024 Maint.Other Than Build.- Grnds	0	100	100	100
027 Transfers To DOIT *	17,065	18,643	23,010	23,982
028 Transfers To General Services *	14,193	14,800	14,053	14,530
030 Equipment New/Replacement	172	1,000	0	0
049 Transfer to Other State Agencies *	109	109	111	111
050 Personal Service-Temp/Appointe	25,119	27,655	28,692	29,543
060 Benefits	96,598	103,856	122,361	129,920
065 Board Expenses	0	0	3,100	3,100
066 Employee Training	0	0	1,500	1,500
069 Promotional - Marketing Expenses	4,848	5,000	5,000	5,000
070 In-State Travel Reimbursement	3,830	5,500	1,000	1,050
080 Out-Of State Travel Reimb	205	1,000	500	500
102 Contracts for program services	7,406	0	100,000	100,000
TOTAL	379,987	400,008	541,871	555,659
ESTIMATED SOURCE OF FUNDS FOR LAKES - RIVERS MGMT				
General Fund	379,987	400,008	541,871	555,659
TOTAL SOURCE OF FUNDS	379,987	400,008	541,871	555,659
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 15220000 I-93 CHLORIDE TMDLS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	137	2,654	2,500	2,500
020 Current Expenses	1,119	4,933	5,000	5,000
024 Maint.Other Than Build.- Grnds	0	0	2,000	2,000
030 Equipment New/Replacement	552	30,050	30,050	0
040 Indirect Costs *	1,313	1,313	0	0
042 Additional Fringe Benefits *	2,496	2,826	0	0
046 Consultants	0	0	0	0
049 Transfer to Other State Agencies *	3,633	4,361	5,000	5,000
050 Personal Service-Temp/Appointe	0	0	62,761	62,761
059 Temp Full Time	29,938	33,842	68,682	68,682
060 Benefits	12,069	16,978	46,807	46,807
070 In-State Travel Reimbursement	43	746	1,000	1,000
102 Contracts for program services	99,373	40,000	150,000	150,000
TOTAL	150,673	137,703	373,800	343,750

ESTIMATED SOURCE OF FUNDS FOR I-93 CHLORIDE TMDLS

001 Transfer from Other Agencies *	150,673	137,703	0	0
002 TRS From Dept Transportation	0	0	373,800	343,750
TOTAL SOURCE OF FUNDS	150,673	137,703	373,800	343,750

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

040 E. The funds in the 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.

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

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

001 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 15230000 SHELLFISH PROT PROG/HLTHY TIDA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	59,048	62,267	66,608	66,608
018 Overtime	2,823	531	3,000	3,000
020 Current Expenses	12,679	13,659	23,650	23,650
022 Rents-Leases Other Than State	5,500	2,900	5,000	5,000
024 Maint.Other Than Build.- Grnds	0	100	100	100
026 Organizational Dues	0	0	300	300
027 Transfers To DOIT *	2,504	2,930	3,835	3,997
030 Equipment New/Replacement	1,794	400	4,800	2,000
049 Transfer to Other State Agencies *	60,376	45,027	57,003	57,107
050 Personal Service-Temp/Appointe	4,793	5,414	10,238	10,238
060 Benefits	28,560	29,610	36,534	38,535
066 Employee Training	0	0	950	950
070 In-State Travel Reimbursement	5,948	3,525	1,000	1,000
080 Out-Of State Travel Reimb	0	0	1,675	750
102 Contracts for program services	5,997	12,728	16,250	16,500
TOTAL	190,022	179,091	230,943	229,735

ESTIMATED SOURCE OF FUNDS FOR SHELLFISH PROT PROG/HLTHY TIDA

005 Private Local Funds *	0	0	0	3,593
General Fund	190,022	179,091	230,943	226,142
TOTAL SOURCE OF FUNDS	190,022	179,091	230,943	229,735

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

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

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

005 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 15250000 WASTEWATER OPER CERT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	827	3,000	4,100	5,000
023 Heat- Electricity - Water	2,959	4,500	6,800	8,500
027 Transfers To DOIT *	0	1,563	0	0
030 Equipment New/Replacement	0	1,000	4,000	4,000
047 Own Forces Maint.-Build.-Grnds	0	0	1,500	1,500
048 Contractual Maint.-Build-Grnds	0	2,000	4,000	4,000
066 Employee Training	0	0	2,000	2,000
070 In-State Travel Reimbursement	0	600	1,400	1,400
080 Out-Of State Travel Reimb	497	3,200	3,800	4,300
TOTAL	4,283	15,863	27,600	30,700
ESTIMATED SOURCE OF FUNDS FOR WASTEWATER OPER CERT				
005 Private Local Funds *	4,283	15,863	27,600	30,700
TOTAL SOURCE OF FUNDS	4,283	15,863	27,600	30,700
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 005 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 20010000 CWSRF LOAN REPAYMENTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
301 Loans	18,167,199	14,000,000	60,000,000	60,000,000
TOTAL	18,167,199	14,000,000	60,000,000	60,000,000
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN REPAYMENTS				
008 Agency Income *	18,167,199	14,000,000	60,000,000	60,000,000
TOTAL SOURCE OF FUNDS	18,167,199	14,000,000	60,000,000	60,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

008 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 20020000 CWSRF ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	350,668	509,786	550,396	555,538
018 Overtime	584	1,593	1,500	1,500
020 Current Expenses	11,124	16,800	31,875	35,450
024 Maint.Other Than Build.- Grnds	95	3,000	3,200	3,400
026 Organizational Dues	0	0	10,500	10,500
027 Transfers To DOIT	*	20,033	27,691	36,099
028 Transfers To General Services	*	28,384	29,601	28,106
030 Equipment New/Replacement	1,400	3,000	0	30,000
040 Indirect Costs	*	19,567	20,702	25,686
041 Audit Fund Set Aside	*	833	833	836
042 Additional Fringe Benefits	*	26,536	43,710	49,125
049 Transfer to Other State Agencies	*	25,364	31,562	41,531
050 Personal Service-Temp/Appointe	0	15,923	0	0
059 Temp Full Time	32,402	53,075	30,153	30,879
060 Benefits	132,945	263,738	225,012	235,863
066 Employee Training	0	1,000	2,400	2,400
070 In-State Travel Reimbursement	5,068	13,000	3,750	4,050
080 Out-Of State Travel Reimb	2,289	3,800	6,375	7,700
TOTAL	657,292	1,038,814	1,046,544	1,104,168

ESTIMATED SOURCE OF FUNDS FOR CWSRF ADMINISTRATION

000 Federal Funds	536,432	868,627	883,207	931,614
007 Agency Income	*	120,860	163,337	172,554
TOTAL SOURCE OF FUNDS	657,292	1,038,814	1,046,544	1,104,168

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 20020000 CWSRF ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 007 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 20030000 CWSRF LOANS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	13,514	13,514	13,514
301 Loans	5,071,401	13,500,000	25,000,000	25,000,000
TOTAL	5,071,401	13,513,514	25,013,514	25,013,514
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOANS				
000 Federal Funds	5,071,401	13,513,514	25,013,514	25,013,514
TOTAL SOURCE OF FUNDS	5,071,401	13,513,514	25,013,514	25,013,514
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 20100000 SAFE DRINK WATER ACT PPG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	479,015	529,752	571,451	587,517
018 Overtime	337	8,492	8,000	8,000
020 Current Expenses	5,652	20,001	23,501	23,501
022 Rents-Leases Other Than State	0	500	500	500
024 Maint.Other Than Build.- Grnds	350	4,550	4,550	4,550
026 Organizational Dues	6,550	8,000	8,000	8,000
027 Transfers To DOIT	*	84,287	93,584	37,016
028 Transfers To General Services	*	46,125	48,101	45,672
030 Equipment New/Replacement		12,098	12,500	10,000
040 Indirect Costs	*	18,172	18,569	27,889
041 Audit Fund Set Aside	*	900	1,088	1,128
042 Additional Fringe Benefits	*	41,652	42,720	49,260
049 Transfer to Other State Agencies	*	29,201	30,406	22,858
060 Benefits		212,010	250,371	298,323
066 Employee Training		0	0	1,500
069 Promotional - Marketing Expenses		1,800	10,000	1,500
070 In-State Travel Reimbursement		8,489	8,500	2,000
080 Out-Of State Travel Reimb		5,510	17,500	17,500
102 Contracts for program services		0	16,000	16,000
TOTAL	952,148	1,120,634	1,146,648	1,188,909
ESTIMATED SOURCE OF FUNDS FOR SAFE DRINK WATER ACT PPG				
000 Federal Funds	952,148	1,120,634	1,146,648	1,188,909
TOTAL SOURCE OF FUNDS	952,148	1,120,634	1,146,648	1,188,909
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:ENVIRONMENTAL SERV,DEPT OF
442010 WATER POLLUTION DIVISION
20100000 SAFE DRINK WATER ACT PPG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 20110000 OPERATOR TRAINING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	2,313	8,492	8,000	8,000
020 Current Expenses	722	11,075	13,575	13,575
026 Organizational Dues	300	1,500	1,500	1,500
027 Transfers To DOIT *	0	1,042	0	0
030 Equipment New/Replacement	0	11,000	0	0
040 Indirect Costs *	1,833	2,177	3,398	3,398
041 Audit Fund Set Aside *	146	429	480	480
042 Additional Fringe Benefits *	2,870	4,685	5,655	5,655
049 Transfer to Other State Agencies *	1,500	1,500	1,862	1,500
059 Temp Full Time	32,265	52,014	59,000	59,000
060 Benefits	17,473	28,145	29,273	29,272
067 Training of Providers	87,033	300,000	335,290	335,290
070 In-State Travel Reimbursement	0	2,300	450	450
080 Out-Of State Travel Reimb	135	3,500	3,500	3,500
102 Contracts for program services	0	5,000	5,800	5,800
TOTAL	146,590	432,859	467,783	467,420
ESTIMATED SOURCE OF FUNDS FOR OPERATOR TRAINING				
000 Federal Funds	146,590	432,859	467,783	467,420
TOTAL SOURCE OF FUNDS	146,590	432,859	467,783	467,420
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 E. The funds in the 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 20200000 SECTION 604 PLANNING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	19,249	58,303	63,180	63,180
020 Current Expenses	63	2,159	2,200	2,200
024 Maint.Other Than Build.- Grnds	0	350	350	350
027 Transfers To DOIT *	2,504	2,930	3,835	3,997
028 Transfers To General Services *	3,548	3,700	3,513	3,633
040 Indirect Costs *	1,027	2,080	2,985	3,070
041 Audit Fund Set Aside *	40	191	236	239
042 Additional Fringe Benefits *	1,598	4,579	5,383	5,537
049 Transfer to Other State Agencies *	2,727	2,727	2,555	2,555
060 Benefits	7,558	27,121	34,480	36,482
072 Grants-Federal	36,678	90,000	120,000	120,000
TOTAL	74,992	194,140	238,717	241,243
ESTIMATED SOURCE OF FUNDS FOR SECTION 604 PLANNING				
000 Federal Funds	74,992	194,140	238,717	241,243
TOTAL SOURCE OF FUNDS	74,992	194,140	238,717	241,243
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 20310000 NE WADEABLE STREAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	5,000	5,000
020 Current Expenses	0	5,350	9,000	9,000
024 Maint.Other Than Build.- Grnds	0	350	0	0
027 Transfers To DOIT	*	3,126	0	0
030 Equipment New/Replacement	0	2,000	20,000	5,000
040 Indirect Costs	*	517	5,506	5,506
041 Audit Fund Set Aside	*	0	793	798
042 Additional Fringe Benefits	*	0	8,284	8,284
049 Transfer to Other State Agencies	*	50	2,000	2,000
050 Personal Service-Temp/Appointe	0	12,738	10,000	10,000
059 Temp Full Time	0	0	20,000	20,000
060 Benefits	0	939	16,987	15,755
066 Employee Training	0	0	0	0
067 Training of Providers	0	0	0	0
070 In-State Travel Reimbursement	0	4,280	1,000	1,000
073 Grants-Non Federal	0	0	40,000	40,000
080 Out-Of State Travel Reimb	0	8,025	2,000	2,000
102 Contracts for program services	0	0	20,000	20,000
TOTAL	0	37,375	160,570	144,343
ESTIMATED SOURCE OF FUNDS FOR NE WADEABLE STREAMS				
005 Private Local Funds	*	37,375	160,570	144,343
TOTAL SOURCE OF FUNDS	0	37,375	160,570	144,343
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 20310000 NE WADEABLE STREAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 005 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 20350000 NPS RESTORATION PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	113,881	122,522	124,542	126,871
018 Overtime	0	2,686	2,765	2,792
020 Current Expenses	5,196	16,764	20,014	21,710
022 Rents-Leases Other Than State	0	3,375	5,000	5,250
024 Maint.Other Than Build.- Grnds	0	900	900	1,000
027 Transfers To DOIT	*	10,385	111,455	116,174
028 Transfers To General Services	*	7,096	3,513	3,633
030 Equipment New/Replacement	23,250	23,250	17,499	25,000
040 Indirect Costs	*	4,853	6,177	7,875
041 Audit Fund Set Aside	*	696	1,906	1,929
042 Additional Fringe Benefits	*	9,655	14,746	14,942
049 Transfer to Other State Agencies	*	4,413	4,539	4,629
050 Personal Service-Temp/Appointe	6,873	14,861	14,667	15,333
059 Temp Full Time	25,118	46,096	49,188	49,571
060 Benefits	42,116	80,779	59,786	67,929
066 Employee Training	0	0	5,000	5,000
067 Training of Providers	0	0	0	0
069 Promotional - Marketing Expenses	0	0	0	0
070 In-State Travel Reimbursement	884	5,150	7,500	7,700
072 Grants-Federal	508,211	900,000	1,250,000	1,250,000
080 Out-Of State Travel Reimb	2,941	12,500	11,500	11,500
102 Contracts for program services	0	100,000	125,000	125,000
TOTAL	765,568	1,374,908	1,835,697	1,863,838

ESTIMATED SOURCE OF FUNDS FOR NPS RESTORATION PROGRAM

000 Federal Funds	765,568	1,374,908	1,835,697	1,863,838
TOTAL SOURCE OF FUNDS	765,568	1,374,908	1,835,697	1,863,838

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 20350000 NPS RESTORATION PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 20360000 NATIONAL COASTAL ASSESSMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	0	300	300
072 Grants-Federal	0	0	300,000	300,000
TOTAL	0	0	300,300	300,300
ESTIMATED SOURCE OF FUNDS FOR NATIONAL COASTAL ASSESSMENT				
000 Federal Funds	0	0	300,300	300,300
TOTAL SOURCE OF FUNDS	0	0	300,300	300,300
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 20410000 WATER ANTI-TERRORISM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,036	1,400	0	0
026 Organizational Dues	0	1,000	0	0
040 Indirect Costs *	302	764	0	0
041 Audit Fund Set Aside *	64	82	60	60
042 Additional Fringe Benefits *	437	1,644	0	0
059 Temp Full Time	5,268	21,230	0	0
060 Benefits	2,634	9,876	0	0
072 Grants-Federal	53,913	45,000	60,000	60,000
080 Out-Of State Travel Reimb	95	2,000	0	0
TOTAL	63,749	82,996	60,060	60,060
ESTIMATED SOURCE OF FUNDS FOR WATER ANTI-TERRORISM				
000 Federal Funds	63,749	82,996	60,060	60,060
TOTAL SOURCE OF FUNDS	63,749	82,996	60,060	60,060
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 20470000 SOURCE WATER DATA

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	0	3,178	3,178
041 Audit Fund Set Aside	*	78	301	320	320
042 Additional Fringe Benefits	*	0	0	5,908	5,908
059 Temp Full Time		0	0	70,000	70,000
060 Benefits		0	0	32,830	32,830
072 Grants-Federal		0	0	120,000	120,000
102 Contracts for program services		77,895	300,000	100,000	100,000
TOTAL		77,973	300,301	332,236	332,236

ESTIMATED SOURCE OF FUNDS FOR SOURCE WATER DATA

000 Federal Funds		77,973	300,301	332,236	332,236
TOTAL SOURCE OF FUNDS		77,973	300,301	332,236	332,236

NUMBER OF POSITIONS

PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 20600000 STP OPERATOR TRAINING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	318	1,000	830	930
024 Maint.Other Than Build.- Grnds	0	350	400	450
040 Indirect Costs *	905	930	1,090	1,000
041 Audit Fund Set Aside *	32	33	35	35
049 Transfer to Other State Agencies *	600	600	600	600
050 Personal Service-Temp/Appointe	24,598	28,661	33,000	35,000
060 Benefits	6,153	2,113	11,478	12,173
070 In-State Travel Reimbursement	0	1,000	1,100	1,300
TOTAL	32,606	34,687	48,533	51,488

ESTIMATED SOURCE OF FUNDS FOR STP OPERATOR TRAINING

000 Federal Funds	32,606	34,687	48,533	51,488
TOTAL SOURCE OF FUNDS	32,606	34,687	48,533	51,488

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 20610000 CLEAN VESSEL ACT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	2,422	1,593	5,000	5,000
020 Current Expenses	2,085	14,296	9,290	9,640
024 Maint.Other Than Build.- Grnds	0	0	700	721
027 Transfers To DOIT *	0	0	3,835	3,997
030 Equipment New/Replacement	145,140	1,400	3,970	3,000
040 Indirect Costs *	805	947	1,291	1,291
041 Audit Fund Set Aside *	212	164	184	152
042 Additional Fringe Benefits *	1,040	1,784	2,389	2,389
049 Transfer to Other State Agencies *	1,250	1,250	2,000	2,060
050 Personal Service-Temp/Appointe	4,572	4,777	5,400	5,700
057 Books, Periodicals, Subscriptions	0	0	650	670
059 Temp Full Time	10,114	21,443	23,300	23,300
060 Benefits	4,205	11,068	12,348	12,371
066 Employee Training	0	0	950	950
068 Remuneration	3,570	7,000	0	0
069 Promotional - Marketing Expenses	0	0	0	0
070 In-State Travel Reimbursement	95	200	250	258
072 Grants-Federal	6,954	16,000	76,000	41,330
080 Out-Of State Travel Reimb	1,225	3,500	3,900	4,017
103 Contracts for Op Services	32,264	80,000	37,000	38,110
TOTAL	215,953	165,422	188,457	154,956
ESTIMATED SOURCE OF FUNDS FOR CLEAN VESSEL ACT				
000 Federal Funds	215,953	165,422	188,457	154,956
TOTAL SOURCE OF FUNDS	215,953	165,422	188,457	154,956
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 20610000 CLEAN VESSEL ACT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 20620000 WETLANDS - PPG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	127,300	147,459	146,261	150,527
020 Current Expenses	2,031	5,900	5,900	5,900
024 Maint.Other Than Build.- Grnds	0	1,050	1,050	1,050
027 Transfers To DOIT *	7,812	9,102	11,505	11,991
028 Transfers To General Services *	10,643	11,100	10,540	10,898
030 Equipment New/Replacement	0	0	1,100	1,100
040 Indirect Costs *	5,032	5,258	5,258	5,258
041 Audit Fund Set Aside *	217	273	273	273
042 Additional Fringe Benefits *	10,566	11,316	11,316	11,316
049 Transfer to Other State Agencies *	3,975	10,856	5,935	5,935
059 Temp Full Time	0	0	6,935	6,935
060 Benefits	50,994	68,593	73,958	78,680
070 In-State Travel Reimbursement	2,351	7,000	7,000	7,000
080 Out-Of State Travel Reimb	0	1,000	1,000	1,000
102 Contracts for program services	0	0	60,000	60,000
TOTAL	220,921	278,907	348,031	357,863
ESTIMATED SOURCE OF FUNDS FOR WETLANDS - PPG				
000 Federal Funds	220,921	278,907	348,031	357,863
TOTAL SOURCE OF FUNDS	220,921	278,907	348,031	357,863
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 20650000 BEACH II

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	32,590	76,258	88,634	90,576
018 Overtime	5,019	2,123	7,500	7,875
020 Current Expenses	8,793	16,011	7,620	8,003
024 Maint.Other Than Build.- Grnds	0	1,450	900	946
027 Transfers To DOIT *	8,418	9,852	17,019	17,510
028 Transfers To General Services *	7,096	7,400	7,026	7,265
030 Equipment New/Replacement	2,746	4,600	21,640	6,500
040 Indirect Costs *	2,797	3,741	5,361	5,996
041 Audit Fund Set Aside *	142	247	335	342
042 Additional Fringe Benefits *	3,551	5,536	8,842	9,052
049 Transfer to Other State Agencies *	34,692	21,155	35,601	35,601
050 Personal Service-Temp/Appointe	12,377	8,492	20,673	22,000
057 Books, Periodicals, Subscriptions	0	0	100	102
059 Temp Full Time	5,171	21,230	8,629	8,798
060 Benefits	18,163	46,961	44,417	61,581
066 Employee Training	0	0	750	765
068 Remuneration	905	27,000	0	0
069 Promotional - Marketing Expenses	0	0	2,000	2,100
070 In-State Travel Reimbursement	1,881	5,200	3,000	3,000
080 Out-Of State Travel Reimb	711	4,000	6,350	6,492
102 Contracts for program services	0	0	50,000	50,000
TOTAL	145,052	261,256	336,397	344,504
ESTIMATED SOURCE OF FUNDS FOR BEACH II				
000 Federal Funds	145,052	261,256	336,397	344,504
TOTAL SOURCE OF FUNDS	145,052	261,256	336,397	344,504
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 20650000 BEACH II

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
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- 040 E. The funds in the 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.
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- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 20690000 WETLANDS PROGRAM DEVELOPMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement	0	0	2,000	2,000
041 Audit Fund Set Aside *	0	0	72	72
070 In-State Travel Reimbursement	0	0	1,000	1,000
080 Out-Of State Travel Reimb	0	0	1,000	1,000
102 Contracts for program services	0	0	56,863	56,863
TOTAL	0	0	60,935	60,935
ESTIMATED SOURCE OF FUNDS FOR WETLANDS PROGRAM DEVELOPMENT				
000 Federal Funds	0	0	60,935	60,935
TOTAL SOURCE OF FUNDS	0	0	60,935	60,935
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 E. The funds in the 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.

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 21850000 DRINKING WATER SECURITY PROJCT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	30	51	60	60
072 Grants-Federal	29,875	50,000	60,000	60,000
TOTAL	29,905	50,051	60,060	60,060
ESTIMATED SOURCE OF FUNDS FOR DRINKING WATER SECURITY PROJCT				
000 Federal Funds	29,905	50,051	60,060	60,060
TOTAL SOURCE OF FUNDS	29,905	50,051	60,060	60,060
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 21870000 WATERSHED ASSISTANCE

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	3,819	3,712	3,712
041 Audit Fund Set Aside	*	0	369	461	461
042 Additional Fringe Benefits	*	0	8,220	8,440	8,440
050 Personal Service-Temp/Appointe		0	0	30,000	30,000
059 Temp Full Time		0	106,150	35,000	35,000
060 Benefits		0	49,378	18,710	18,710
072 Grants-Federal		0	200,000	200,000	200,000
102 Contracts for program services		0	0	70,000	70,000
TOTAL		0	367,936	366,323	366,323

ESTIMATED SOURCE OF FUNDS FOR WATERSHED ASSISTANCE

000 Federal Funds		0	367,936	366,323	366,323
TOTAL SOURCE OF FUNDS		0	367,936	366,323	366,323

NUMBER OF POSITIONS

PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 23460000 BEACH INFO EXCH PARTNERS EPA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	39,390	41,087
020 Current Expenses	319	1,000	2,800	2,800
027 Transfers To DOIT *	2,485	186,372	93,249	96,385
030 Equipment New/Replacement	1,321	3,000	0	0
040 Indirect Costs *	1,280	0	6,493	6,645
041 Audit Fund Set Aside *	47	257	511	352
042 Additional Fringe Benefits *	2,185	0	11,425	11,657
049 Transfer to Other State Agencies *	0	27	0	0
059 Temp Full Time	26,325	0	95,972	97,025
060 Benefits	7,002	0	66,199	68,276
066 Employee Training	0	0	500	500
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel Reimb	1,801	2,000	1,500	1,500
102 Contracts for program services	5,922	0	300,000	50,000
TOTAL	48,687	193,156	618,539	376,727

ESTIMATED SOURCE OF FUNDS FOR BEACH INFO EXCH PARTNERS EPA

000 Federal Funds	48,687	193,156	618,539	376,727
TOTAL SOURCE OF FUNDS	48,687	193,156	618,539	376,727

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 23470000 Watershed Assessments

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	9,000	9,000
040 Indirect Costs *	0	0	4,399	5,729
041 Audit Fund Set Aside *	0	0	691	737
042 Additional Fringe Benefits *	0	0	5,742	5,800
059 Temp Full Time	0	0	68,028	68,028
060 Benefits	0	0	31,905	31,905
069 Promotional - Marketing Expenses	0	0	5,000	5,000
070 In-State Travel Reimbursement	0	0	3,500	3,500
072 Grants-Federal	0	0	500,000	500,000
080 Out-Of State Travel Reimb	0	0	4,500	4,500
TOTAL	0	0	632,765	634,199

ESTIMATED SOURCE OF FUNDS FOR Watershed Assessments

000 Federal Funds	0	0	632,765	634,199
TOTAL SOURCE OF FUNDS	0	0	632,765	634,199

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 23480000 WATERSHED PROJECTS 104(B) (3)

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	36	5,308	5,000	5,000
020 Current Expenses	82	15,000	15,356	15,356
027 Transfers To DOIT *	0	0	2,000	2,000
030 Equipment New/Replacement	0	10,000	12,000	12,000
040 Indirect Costs *	74	3,123	3,834	3,883
041 Audit Fund Set Aside *	24	282	325	326
042 Additional Fringe Benefits *	126	4,685	4,642	4,642
049 Transfer to Other State Agencies *	672	6,999	6,658	6,658
050 Personal Service-Temp/Appointe	0	38,214	33,000	34,500
059 Temp Full Time	4,176	55,198	50,000	50,000
060 Benefits	1,432	30,961	26,983	27,097
070 In-State Travel Reimbursement	0	5,350	5,350	5,350
080 Out-Of State Travel Reimb	0	2,675	3,875	3,875
102 Contracts for program services	21,375	112,500	120,000	120,000
TOTAL	27,997	290,295	289,023	290,687

ESTIMATED SOURCE OF FUNDS FOR WATERSHED PROJECTS 104(B) (3)

000 Federal Funds	27,997	290,295	289,023	290,687
TOTAL SOURCE OF FUNDS	27,997	290,295	289,023	290,687

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 36420000 COASTAL ZONE MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	381,947	534,265	440,201	449,266
018 Overtime	0	0	5,000	5,000
020 Current Expenses	19,753	40,255	27,000	27,000
022 Rents-Leases Other Than State	27,833	29,000	45,000	45,000
024 Maint.Other Than Build.- Grnds	35	5,950	300	300
026 Organizational Dues	18,993	19,000	27,000	27,000
027 Transfers To DOIT	* 34,249	39,536	53,691	55,958
028 Transfers To General Services	* 3,548	3,700	0	0
030 Equipment New/Replacement	945	31,000	30,000	23,000
040 Indirect Costs	* 17,747	18,068	27,075	27,330
041 Audit Fund Set Aside	* 946	1,462	1,400	1,405
042 Additional Fringe Benefits	* 33,413	37,191	49,247	50,185
049 Transfer to Other State Agencies	* 25,139	35,301	30,250	30,250
050 Personal Service-Temp/Appointe	21,332	23,353	16,416	16,416
059 Temp Full Time	20,620	21,230	30,814	30,814
060 Benefits	144,591	260,117	199,742	211,334
066 Employee Training	0	0	1,500	1,500
070 In-State Travel Reimbursement	7,912	7,950	5,300	5,300
072 Grants-Federal	192,561	436,084	295,000	290,000
080 Out-Of State Travel Reimb	6,875	27,350	19,000	19,000
102 Contracts for program services	68,033	104,265	100,000	100,000
TOTAL	1,026,472	1,675,077	1,403,936	1,416,058
ESTIMATED SOURCE OF FUNDS FOR COASTAL ZONE MANAGEMENT				
000 Federal Funds	895,826	1,489,237	1,403,936	1,416,058
General Fund	130,646	185,840	0	0
TOTAL SOURCE OF FUNDS	1,026,472	1,675,077	1,403,936	1,416,058
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	9	9

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 36420000 COASTAL ZONE MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

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03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 36510000 SALTMARSH RESTORATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	363	650	1,000	1,000
027 Transfers To DOIT *	2,504	2,930	3,835	3,997
030 Equipment New/Replacement	0	400	1,100	1,100
040 Indirect Costs *	174	1,494	869	869
041 Audit Fund Set Aside *	107	775	841	240
042 Additional Fringe Benefits *	0	2,650	844	844
049 Transfer to Other State Agencies *	1,161	4,627	4,822	4,822
050 Personal Service-Temp/Appointe	4,435	10,615	10,944	10,944
059 Temp Full Time	0	0	10,000	10,000
060 Benefits	339	783	5,527	5,527
070 In-State Travel Reimbursement	98	100	1,000	1,000
072 Grants-Federal	0	10,000	50,000	50,000
080 Out-Of State Travel Reimb	0	0	1,000	1,000
102 Contracts for program services	98,747	690,000	750,000	150,000
TOTAL	107,928	725,024	841,782	241,343

ESTIMATED SOURCE OF FUNDS FOR SALTMARSH RESTORATION

000 Federal Funds	107,928	725,024	841,782	241,343
TOTAL SOURCE OF FUNDS	107,928	725,024	841,782	241,343

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
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- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 36730000 SHORELAND PROTECTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	132,396	94,031	298,071	307,836
018 Overtime	3,300	0	9,278	9,565
020 Current Expenses	11,680	0	52,085	52,647
022 Rents-Leases Other Than State	0	0	5,263	5,540
024 Maint.Other Than Build.- Grnds	0	0	1,100	1,100
027 Transfers To DOIT *	11,213	0	26,846	27,979
028 Transfers To General Services *	10,621	0	24,593	25,428
030 Equipment New/Replacement	20,737	0	0	0
040 Indirect Costs *	0	0	14,774	15,275
042 Additional Fringe Benefits *	0	0	30,268	31,298
049 Transfer to Other State Agencies *	6,837	0	22,296	23,565
050 Personal Service-Temp/Appointe	3,543	0	30,650	30,650
057 Books, Periodicals, Subscriptions	0	0	0	0
060 Benefits	51,578	43,741	144,460	154,081
066 Employee Training	0	0	1,355	1,466
067 Training of Providers	0	0	1,053	1,108
069 Promotional - Marketing Expenses	0	0	3,159	3,324
070 In-State Travel Reimbursement	866	0	8,720	9,337
080 Out-Of State Travel Reimb	0	0	1,053	1,109
102 Contracts for program services	0	0	15,789	16,620
TOTAL	252,771	137,772	690,813	717,928
ESTIMATED SOURCE OF FUNDS FOR SHORELAND PROTECTION				
009 Agency Income *	10,472	137,772	690,813	717,928
General Fund	242,299	0	0	0
TOTAL SOURCE OF FUNDS	252,771	137,772	690,813	717,928
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 36730000 SHORELAND PROTECTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 38000000 DAM BUREAU ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	566,005	646,373	762,414	768,742
020 Current Expenses	28,008	22,200	36,897	37,847
022 Rents-Leases Other Than State	2,808	4,000	4,000	4,000
023 Heat- Electricity - Water	0	0	1,500	1,500
024 Maint.Other Than Build.- Grnds	442	1,000	1,000	1,000
026 Organizational Dues	715	715	1,000	1,000
027 Transfers To DOIT *	37,562	43,948	64,191	66,558
028 Transfers To General Services *	42,577	44,401	45,672	47,223
030 Equipment New/Replacement	0	0	24,200	24,200
049 Transfer to Other State Agencies *	2,628	2,628	4,862	4,862
050 Personal Service-Temp/Appointe	142	5,308	5,000	5,000
060 Benefits	264,431	301,061	414,126	439,358
066 Employee Training	0	0	3,100	3,100
068 Remuneration	12,478	29,000	0	0
070 In-State Travel Reimbursement	12,334	13,950	7,750	7,750
080 Out-Of State Travel Reimb	0	0	2,100	2,100
102 Contracts for program services	106,227	107,290	251,469	261,277
303 Public Access Projects	20,465	20,000	20,000	25,000
TOTAL	1,096,822	1,241,874	1,649,281	1,700,517

ESTIMATED SOURCE OF FUNDS FOR DAM BUREAU ADMINISTRATION

001 Transfer from Other Agencies *	136,854	141,352	0	0
002 TRS From Dept Transportation *	35,000	36,051	249,526	258,317
General Fund	924,968	1,064,471	1,399,755	1,442,200
TOTAL SOURCE OF FUNDS	1,096,822	1,241,874	1,649,281	1,700,517

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	12	12	13	13
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	13	13

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 38000000 DAM BUREAU ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 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
- 002 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 38100000 WINNIPESAUKEE PROJECT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	31,736	35,074	37,790	37,789
018 Overtime	757	3,185	3,000	3,000
020 Current Expenses	7,576	11,734	10,259	10,259
023 Heat- Electricity - Water	6,804	11,410	10,800	10,950
024 Maint.Other Than Build.- Grnds	845	3,400	4,750	4,950
030 Equipment New/Replacement	1,268	5,000	5,000	10,000
040 Indirect Costs *	1,425	1,349	2,065	2,102
042 Additional Fringe Benefits *	2,671	2,741	3,443	3,443
047 Own Forces Maint.-Build.-Grnds	0	0	1,000	1,000
048 Contractual Maint.-Build-Grnds	0	1,000	0	0
049 Transfer to Other State Agencies *	44,677	45,827	49,538	52,074
050 Personal Service-Temp/Appointe	1,112	3,079	2,900	2,900
060 Benefits	15,866	18,024	21,689	22,935
066 Employee Training	0	0	1,500	1,500
070 In-State Travel Reimbursement	790	850	950	1,050
080 Out-Of State Travel Reimb	0	750	1,990	1,990
302 Dam Projects	13,630	15,500	16,000	16,900
TOTAL	129,157	158,923	172,674	182,842

ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE PROJECT

005 Private Local Funds *	129,157	158,923	172,674	182,842
TOTAL SOURCE OF FUNDS	129,157	158,923	172,674	182,842

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 38100000 WINNIPESAUKEE PROJECT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 040 E. The funds in the 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 005 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 38120000 CONNECTICUT-COOS PROJECT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	32,453	33,663	36,666	36,666
018 Overtime	223	3,185	3,000	3,000
020 Current Expenses	18,671	20,200	14,925	15,775
022 Rents-Leases Other Than State	170	3,600	3,600	3,700
023 Heat- Electricity - Water *	11,780	18,234	17,775	18,775
024 Maint.Other Than Build.- Grnds	15,063	38,850	7,250	7,750
027 Transfers To DOIT *	2,504	2,930	3,835	3,997
030 Equipment New/Replacement	12,223	5,000	4,500	400
040 Indirect Costs *	2,410	2,505	3,136	3,636
042 Additional Fringe Benefits *	2,668	3,018	3,348	3,348
046 Consultants	0	10,000	10,000	10,000
047 Own Forces Maint.-Build.-Grnds	4,453	5,000	5,000	5,000
048 Contractual Maint.-Build-Grnds	306	1,500	1,000	1,000
049 Transfer to Other State Agencies *	76,376	79,727	82,637	84,214
050 Personal Service-Temp/Appointe	29,293	48,299	29,441	29,441
060 Benefits	25,834	20,699	32,083	48,734
065 Board Expenses	0	0	500	600
066 Employee Training	0	0	2,000	2,000
070 In-State Travel Reimbursement	7,114	6,270	6,750	7,200
080 Out-Of State Travel Reimb	244	1,000	1,600	2,100
302 Dam Projects	133,276	170,000	180,000	187,500
TOTAL	375,061	473,680	449,046	474,836
ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT-COOS PROJECT				
005 Private Local Funds *	375,061	473,680	449,046	474,836
TOTAL SOURCE OF FUNDS	375,061	473,680	449,046	474,836
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 38120000 CONNECTICUT-COOS PROJECT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 005 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 38150000 WETLANDS ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	313,034	346,618	421,703	431,824
018 Overtime	622	1,062	3,000	3,500
020 Current Expenses	28,204	28,948	43,000	46,200
022 Rents-Leases Other Than State	17,505	19,000	29,400	29,900
024 Maint.Other Than Build.- Grnds	200	200	750	750
027 Transfers To DOIT *	88,637	90,597	38,351	39,970
028 Transfers To General Services *	33,200	33,301	31,619	32,693
030 Equipment New/Replacement	260	600	25,948	7,524
049 Transfer to Other State Agencies *	29,391	48,040	46,278	46,278
050 Personal Service-Temp/Appointe	0	12,208	10,500	10,500
060 Benefits	137,775	162,979	201,310	214,274
065 Board Expenses	0	0	6,000	7,000
066 Employee Training	0	0	500	500
070 In-State Travel Reimbursement	7,137	10,604	3,000	3,000
080 Out-Of State Travel Reimb	0	669	600	600
TOTAL	655,965	754,826	861,959	874,513
ESTIMATED SOURCE OF FUNDS FOR WETLANDS ADMINISTRATION				
General Fund	655,965	754,826	861,959	874,513
TOTAL SOURCE OF FUNDS	655,965	754,826	861,959	874,513
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	10	10

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 38170000 DAM MAINTENANCE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	566,848	796,003	770,968	788,228
018 Overtime	36,256	50,952	50,000	50,000
020 Current Expenses	61,527	78,850	93,700	93,700
022 Rents-Leases Other Than State	10,766	50,000	76,000	76,000
023 Heat- Electricity - Water *	6,027	6,500	7,500	7,500
024 Maint.Other Than Build.- Grnds	12,147	36,200	43,750	43,750
026 Organizational Dues	500	500	2,600	2,600
027 Transfers To DOIT *	61,075	17,580	39,346	40,479
028 Transfers To General Services *	21,809	24,368	28,106	29,060
030 Equipment New/Replacement	316,280	101,300	263,300	146,150
040 Indirect Costs *	32,002	32,839	41,653	43,146
042 Additional Fringe Benefits *	50,058	66,202	69,258	70,740
043 Debt Service	754,922	769,750	679,336	514,878
046 Consultants	0	50,000	75,000	75,000
047 Own Forces Maint.-Build.-Grnds	57,855	120,000	120,000	120,000
048 Contractual Maint.-Build-Grnds	1,301	40,000	40,000	40,000
049 Transfer to Other State Agencies *	119,597	95,647	127,146	130,478
050 Personal Service-Temp/Appointe	27,257	84,078	85,838	89,182
057 Books, Periodicals, Subscriptions	0	0	0	0
060 Benefits	254,734	400,167	422,746	450,046
066 Employee Training	0	0	8,500	8,500
070 In-State Travel Reimbursement	50,823	67,450	67,250	67,250
080 Out-Of State Travel Reimb	2,847	7,178	8,100	8,100
TOTAL	2,444,631	2,895,564	3,120,097	2,894,787

ESTIMATED SOURCE OF FUNDS FOR DAM MAINTENANCE PROGRAM

005 Private Local Funds	0	609,905	0	0
009 Agency Income	2,361,234	2,283,177	3,120,097	2,894,787
General Fund	83,397	2,482	0	0
TOTAL SOURCE OF FUNDS	2,444,631	2,895,564	3,120,097	2,894,787

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 38170000 DAM MAINTENANCE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	19	19

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 38210000 MASCOMA PROJECT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,352	1,590	2,040	2,145
022 Rents-Leases Other Than State	500	550	600	600
023 Heat- Electricity - Water *	1,355	1,500	1,600	1,650
024 Maint.Other Than Build.- Grnds	407	1,750	9,250	9,250
030 Equipment New/Replacement	0	1,000	1,000	1,100
049 Transfer to Other State Agencies *	5,825	5,900	5,950	5,950
070 In-State Travel Reimbursement	46	400	500	600
302 Dam Projects	6,000	6,500	8,000	9,000
TOTAL	15,485	19,190	28,940	30,295
ESTIMATED SOURCE OF FUNDS FOR MASCOMA PROJECT				
005 Private Local Funds *	15,485	19,190	28,940	30,295
TOTAL SOURCE OF FUNDS	15,485	19,190	28,940	30,295
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

005 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 38230000 PISCATAGUOG RIVER PROJECT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	97	700	665	665
024 Maint.Other Than Build.- Grnds	0	300	350	400
030 Equipment New/Replacement	0	500	0	0
049 Transfer to Other State Agencies *	3,760	3,860	4,300	4,650
070 In-State Travel Reimbursement	0	300	350	400
302 Dam Projects	1,557	3,500	3,500	3,500
TOTAL	5,414	9,160	9,165	9,615

ESTIMATED SOURCE OF FUNDS FOR PISCATAGUOG RIVER PROJECT

005 Private Local Funds *	5,414	9,160	9,165	9,615
TOTAL SOURCE OF FUNDS	5,414	9,160	9,165	9,615

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

005 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 38240000 SUGAR RIVER PROJECT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	595	946	810	815
023 Heat- Electricity - Water *	121	225	225	250
024 Maint.Other Than Build.- Grnds	0	0	4,250	4,250
030 Equipment New/Replacement	0	1,000	250	1,800
049 Transfer to Other State Agencies *	10,610	11,300	11,660	12,196
070 In-State Travel Reimbursement	0	350	400	500
302 Dam Projects	780	2,000	2,000	2,000
TOTAL	12,106	15,821	19,595	21,811
ESTIMATED SOURCE OF FUNDS FOR SUGAR RIVER PROJECT				
005 Private Local Funds *	12,106	15,821	19,595	21,811
TOTAL SOURCE OF FUNDS	12,106	15,821	19,595	21,811
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

005 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 38250000 SQUAM PROJECT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	65	816	1,016	1,020
024 Maint.Other Than Build.- Grnds	0	0	4,250	4,250
030 Equipment New/Replacement	615	2,500	5,000	5,000
040 Indirect Costs *	38	69	84	84
042 Additional Fringe Benefits *	55	148	152	152
049 Transfer to Other State Agencies *	2,799	4,700	4,800	4,800
059 Temp Full Time	666	1,911	1,800	1,800
060 Benefits	371	889	844	844
070 In-State Travel Reimbursement	330	400	400	500
080 Out-Of State Travel Reimb	0	150	0	0
302 Dam Projects	37	2,000	2,000	2,000
TOTAL	4,976	13,583	20,346	20,450
ESTIMATED SOURCE OF FUNDS FOR SQUAM PROJECT				
005 Private Local Funds *	4,976	13,583	20,346	20,450
TOTAL SOURCE OF FUNDS	4,976	13,583	20,346	20,450
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

040 E. The funds in the 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.

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

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

005 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 38260000 NEWFOUND PROJECT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	475	1,160	1,345	1,415
022 Rents-Leases Other Than State	1	3	0	0
023 Heat- Electricity - Water	257	425	400	400
024 Maint.Other Than Build.- Grnds	0	0	3,750	3,750
030 Equipment New/Replacement	155	1,000	250	900
040 Indirect Costs *	61	61	75	75
042 Additional Fringe Benefits *	122	132	135	135
049 Transfer to Other State Agencies *	4,830	5,010	5,300	5,500
059 Temp Full Time	1,484	1,699	1,600	1,600
060 Benefits	722	791	750	751
070 In-State Travel Reimbursement	0	300	300	300
302 Dam Projects	5,000	5,500	5,500	6,000
TOTAL	13,107	16,081	19,405	20,826
ESTIMATED SOURCE OF FUNDS FOR NEWFOUND PROJECT				
005 Private Local Funds *	13,107	16,081	19,405	20,826
TOTAL SOURCE OF FUNDS	13,107	16,081	19,405	20,826
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 005 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 38310000 DAM MAINTENANCE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
302 Dam Projects	77,331	200,000	1,000,000	1,000,000
TOTAL	77,331	200,000	1,000,000	1,000,000
ESTIMATED SOURCE OF FUNDS FOR DAM MAINTENANCE PROGRAM				
009 Agency Income *	77,331	200,000	1,000,000	1,000,000
TOTAL SOURCE OF FUNDS	77,331	200,000	1,000,000	1,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 38460000 STATE DAM SAFETY GRANT PROGRAM

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	2,932	2,749	2,823
041 Audit Fund Set Aside	*	5	77	0	0
042 Additional Fringe Benefits	*	0	3,849	4,615	4,687
059 Temp Full Time		31,465	49,711	53,483	54,378
060 Benefits		16,715	23,124	25,084	25,260
TOTAL		48,185	79,693	85,931	87,148

ESTIMATED SOURCE OF FUNDS FOR STATE DAM SAFETY GRANT PROGRAM

000 Federal Funds		48,185	79,693	85,931	87,148
TOTAL SOURCE OF FUNDS		48,185	79,693	85,931	87,148

NUMBER OF POSITIONS

PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 38470000 DAM REGISTRATION FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	144,945	279,574	307,332	314,178
020 Current Expenses	252	252	10,350	10,350
026 Organizational Dues	0	0	500	500
027 Transfers To DOIT *	10,016	11,718	19,505	19,991
028 Transfers To General Services *	21,288	22,200	21,079	21,795
030 Equipment New/Replacement	0	0	1,000	1,000
040 Indirect Costs *	7,514	11,384	13,967	14,421
042 Additional Fringe Benefits *	12,030	24,502	26,167	26,745
049 Transfer to Other State Agencies *	164	164	3,777	3,827
057 Books, Periodicals, Subscriptions	0	0	500	500
060 Benefits	50,381	130,048	129,353	137,080
066 Employee Training	0	0	1,600	1,600
070 In-State Travel Reimbursement	1,054	1,500	4,000	4,000
080 Out-Of State Travel Reimb	0	0	11,650	11,650
102 Contracts for program services	0	0	10,300	10,300
TOTAL	247,644	481,342	561,080	577,937

ESTIMATED SOURCE OF FUNDS FOR DAM REGISTRATION FUND

001 Transfer from Other Agencies *	73,900	50,297	0	0
007 Agency Income *	173,744	431,045	561,080	577,937
TOTAL SOURCE OF FUNDS	247,644	481,342	561,080	577,937

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 38470000 DAM REGISTRATION FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 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
- 007 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 38550000 WETLANDS FEES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	570,561	631,641	732,014	743,871
018 Overtime	3,053	6,369	7,000	11,000
020 Current Expenses	21,637	22,476	49,900	54,825
022 Rents-Leases Other Than State	2,513	5,000	6,200	19,400
024 Maint.Other Than Build.- Grnds	400	400	600	640
026 Organizational Dues	0	2,200	2,400	2,500
027 Transfers To DOIT	*	50,074	61,361	63,952
028 Transfers To General Services	*	41,309	38,645	39,958
030 Equipment New/Replacement	0	0	22,548	24,000
040 Indirect Costs	*	12	33,779	35,285
042 Additional Fringe Benefits	*	26	59,455	61,954
049 Transfer to Other State Agencies	*	80,866	80,789	82,334
050 Personal Service-Temp/Appointe	65,063	84,920	63,000	63,000
060 Benefits	222,871	303,036	323,037	342,068
065 Board Expenses	0	0	13,000	13,000
066 Employee Training	2,003	6,500	1,500	1,500
069 Promotional - Marketing Expenses	0	0	0	0
070 In-State Travel Reimbursement	1,110	11,800	3,700	3,700
080 Out-Of State Travel Reimb	252	283	2,500	2,500
TOTAL	1,061,750	1,350,949	1,501,428	1,565,487
ESTIMATED SOURCE OF FUNDS FOR WETLANDS FEES				
007 Agency Income	*	210,800	119,073	0
008 Agency Income	*	850,950	1,231,876	1,565,487
TOTAL SOURCE OF FUNDS		1,061,750	1,350,949	1,501,428
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED		12	12	13
UNCLASSIFIED		0	0	0
TOTAL NUMBER OF POSITIONS		12	12	13

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 38550000 WETLANDS FEES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 007 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
- 008 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 50470000 NPDES PERMIT PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	0	0	750,000	1,250,000
TOTAL	0	0	750,000	1,250,000
ESTIMATED SOURCE OF FUNDS FOR NPDES PERMIT PROGRAM				
005 Private Local Funds *	0	0	750,000	1,250,000
TOTAL SOURCE OF FUNDS	0	0	750,000	1,250,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

005 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 38710000 IN-LIEU WETLAND MITIGATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	5,501	0	0
050 Personal Service-Temp/Appointe	0	1,699	10,000	10,000
060 Benefits	0	125	765	765
065 Board Expenses	0	0	5,000	5,000
068 Remuneration	0	500,000	0	0
070 In-State Travel Reimbursement	0	600	0	0
073 Grants-Non Federal	0	0	470,000	470,000
080 Out-Of State Travel Reimb	0	2,700	0	0
TOTAL	0	510,625	485,765	485,765
ESTIMATED SOURCE OF FUNDS FOR IN-LIEU WETLAND MITIGATION				
009 Agency Income *	0	510,625	485,765	485,765
TOTAL SOURCE OF FUNDS	0	510,625	485,765	485,765
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 38720000 WETLANDS STUDIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	50	50
030 Equipment New/Replacement	0	0	11,000	11,000
040 Indirect Costs *	0	0	50	50
041 Audit Fund Set Aside *	0	0	50	50
042 Additional Fringe Benefits *	0	0	4	4
059 Temp Full Time	0	0	14,914	14,914
060 Benefits	0	0	6,995	6,994
102 Contracts for program services	0	0	50	50
TOTAL	0	0	33,113	33,112
ESTIMATED SOURCE OF FUNDS FOR WETLANDS STUDIES				
000 Federal Funds	0	0	33,113	33,112
TOTAL SOURCE OF FUNDS	0	0	33,113	33,112
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 47180000 DWSRF ADMINISTRATIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,392,088	1,641,809	1,815,226	1,843,325
018 Overtime	873	10,615	10,000	10,000
020 Current Expenses	88,376	101,801	133,203	133,203
022 Rents-Leases Other Than State	5,627	7,000	8,141	8,141
024 Maint.Other Than Build.- Grnds	900	10,150	10,150	10,150
026 Organizational Dues	8,300	10,000	15,000	15,000
027 Transfers To DOIT *	186,382	212,619	333,640	345,656
028 Transfers To General Services *	109,989	114,702	108,910	112,608
030 Equipment New/Replacement	45,132	8,000	9,500	9,000
037 Technology - Hardware	0	0	1,500	0
038 Technology - Software	0	0	500	0
040 Indirect Costs *	69,869	71,161	96,873	99,235
041 Audit Fund Set Aside *	3,876	3,896	4,852	4,946
042 Additional Fringe Benefits *	119,337	136,594	171,841	174,212
049 Transfer to Other State Agencies *	17,474	26,473	34,863	35,363
050 Personal Service-Temp/Appointe	40,301	106,150	100,000	100,000
059 Temp Full Time	50,573	223,765	210,800	210,800
060 Benefits	581,695	880,553	942,766	992,628
066 Employee Training	0	0	5,000	5,000
067 Training of Providers	0	107,500	24,000	24,000
068 Remuneration	107,396	200,000	0	0
069 Promotional - Marketing Expenses	0	0	5,000	5,000
070 In-State Travel Reimbursement	14,799	27,300	14,300	14,300
072 Grants-Federal	131,428	300,000	400,000	400,000
080 Out-Of State Travel Reimb	11,405	23,000	16,300	16,300
102 Contracts for program services	0	0	250,000	250,000
TOTAL	2,985,820	4,223,088	4,722,365	4,818,867
ESTIMATED SOURCE OF FUNDS FOR DWSRF ADMINISTRATIN				
000 Federal Funds	2,985,820	4,223,088	4,722,365	4,818,867
TOTAL SOURCE OF FUNDS	2,985,820	4,223,088	4,722,365	4,818,867

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 47180000 DWSRF ADMINISTRATIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	32	32
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	31	31	32	32

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 47880000 CWSRF LOAN MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,337,284	1,420,430	1,460,907	1,477,686
018 Overtime	2,060	2,123	2,500	3,000
020 Current Expenses	31,526	37,500	45,000	48,000
024 Maint.Other Than Build.- Grnds	516	7,900	500	500
026 Organizational Dues	285	350	11,500	11,500
027 Transfers To DOIT	*	63,251	72,962	96,846
028 Transfers To General Services	*	78,057	81,402	77,291
030 Equipment New/Replacement		15,859	3,500	30,000
040 Indirect Costs	*	56,214	57,172	70,214
042 Additional Fringe Benefits	*	119,484	122,489	134,669
049 Transfer to Other State Agencies	*	38,678	93,296	41,458
050 Personal Service-Temp/Appointe		0	10,615	0
059 Temp Full Time		99,459	159,225	85,076
060 Benefits		505,195	736,568	652,202
066 Employee Training		0	0	1,500
068 Remuneration		3,879	12,500	0
070 In-State Travel Reimbursement		12,999	13,000	8,000
080 Out-Of State Travel Reimb		12,180	12,200	12,000
102 Contracts for program services		0	0	25,000
TOTAL	2,376,926	2,843,232	2,754,663	2,795,294
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN MANAGEMENT				
009 Agency Income	*	2,376,926	2,843,232	2,754,663
TOTAL SOURCE OF FUNDS		2,376,926	2,843,232	2,754,663
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED		22	22	22
UNCLASSIFIED		0	0	0
TOTAL NUMBER OF POSITIONS		22	22	22

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 47880000 CWSRF LOAN MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 47890000 DWSRF LOANS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	10,011	10,000	10,000
301 Loans	7,452,394	10,000,000	10,000,000	10,000,000
TOTAL	7,452,394	10,010,011	10,010,000	10,010,000
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOANS				
000 Federal Funds	7,452,394	10,010,011	10,010,000	10,010,000
TOTAL SOURCE OF FUNDS	7,452,394	10,010,011	10,010,000	10,010,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 E. The funds in the 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.

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 47900000 DWSRF LOAN MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	84,582	84,582
018 Overtime	0	0	1,000	1,000
020 Current Expenses	0	1,500	6,500	6,500
028 Transfers To General Services *	0	0	3,513	3,633
030 Equipment New/Replacement	0	0	1,000	1,000
040 Indirect Costs *	0	2,865	10,230	10,267
042 Additional Fringe Benefits *	0	6,165	17,351	17,351
049 Transfer to Other State Agencies	0	0	28	28
050 Personal Service-Temp/Appointe	0	0	30,000	30,000
057 Books, Periodicals, Subscriptions	0	0	500	500
059 Temp Full Time	30,288	79,613	120,000	120,000
060 Benefits	12,009	37,033	88,059	89,306
066 Employee Training	0	0	1,000	1,000
069 Promotional - Marketing Expenses	0	0	3,000	3,000
070 In-State Travel Reimbursement	0	0	500	500
073 Grants-Non Federal	0	0	100,000	100,000
102 Contracts for program services	16,560	100,000	100,000	100,000
TOTAL	58,857	227,176	567,263	568,667
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN MANAGEMENT				
009 Agency Income *	58,857	227,176	567,263	568,667
TOTAL SOURCE OF FUNDS	58,857	227,176	567,263	568,667
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 47900000 DWSRF LOAN MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 47910000 DWSRF LOAN REPAYMENTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
301 Loans	2,758,566	8,000,000	15,000,000	15,000,000
TOTAL	2,758,566	8,000,000	15,000,000	15,000,000
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN REPAYMENTS				
008 Agency Income *	2,758,566	8,000,000	15,000,000	15,000,000
TOTAL SOURCE OF FUNDS	2,758,566	8,000,000	15,000,000	15,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

008 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 47930000 DWSRF SWP LOANS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	1,001	1,001	1,001
301 Loans	0	1,000,000	1,000,000	1,000,000
TOTAL	0	1,001,001	1,001,001	1,001,001
ESTIMATED SOURCE OF FUNDS FOR DWSRF SWP LOANS				
000 Federal Funds	0	1,001,001	1,001,001	1,001,001
TOTAL SOURCE OF FUNDS	0	1,001,001	1,001,001	1,001,001
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 E. The funds in the 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.

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 47940000 DWSRF SWP LOAN REPAYMENTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
301 Loans	0	200,000	200,000	200,000
TOTAL	0	200,000	200,000	200,000
ESTIMATED SOURCE OF FUNDS FOR DWSRF SWP LOAN REPAYMENTS				
008 Agency Income *	0	200,000	200,000	200,000
TOTAL SOURCE OF FUNDS	0	200,000	200,000	200,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

008 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 76020000 SURFACE WATER QUALITY PPG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	793,502	970,150	1,042,155	1,053,933
018 Overtime	5,812	22,292	14,000	14,000
020 Current Expenses	44,289	113,851	113,950	115,980
022 Rents-Leases Other Than State	1,100	6,900	16,000	16,000
024 Maint.Other Than Build.- Grnds	255	8,050	8,250	8,250
026 Organizational Dues	812	4,000	4,850	4,750
027 Transfers To DOIT *	137,746	186,050	99,712	103,922
028 Transfers To General Services *	60,316	62,901	56,212	58,120
030 Equipment New/Replacement	31,247	123,201	112,340	115,560
040 Indirect Costs *	42,375	43,398	64,646	65,401
041 Audit Fund Set Aside *	2,064	3,839	5,625	5,647
042 Additional Fringe Benefits *	71,443	87,953	97,457	98,182
049 Transfer to Other State Agencies *	103,084	104,276	100,166	102,941
050 Personal Service-Temp/Appointe	44,738	152,007	93,667	95,333
059 Temp Full Time	53,534	55,198	90,000	95,000
060 Benefits	348,761	498,523	527,007	556,562
066 Employee Training	0	0	3,000	3,000
070 In-State Travel Reimbursement	13,539	68,085	43,585	43,585
072 Grants-Federal	333,383	1,000,000	1,000,000	1,000,000
080 Out-Of State Travel Reimb	6,014	84,790	54,285	53,785
102 Contracts for program services	16,975	269,203	275,000	275,000
TOTAL	2,110,989	3,864,667	3,821,907	3,884,951
ESTIMATED SOURCE OF FUNDS FOR SURFACE WATER QUALITY PPG				
000 Federal Funds	2,110,989	3,864,667	3,821,907	3,884,951
TOTAL SOURCE OF FUNDS	2,110,989	3,864,667	3,821,907	3,884,951
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	17	17

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 76020000 SURFACE WATER QUALITY PPG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 15170000 NHEP WATERSHED ASSISTANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	17,563	60,000	0	0
TOTAL	17,563	60,000	0	0
ESTIMATED SOURCE OF FUNDS FOR NHEP WATERSHED ASSISTANCE				
001 Transfer from Other Agencies *	17,563	0	0	0
009 Agency Income *	0	60,000	0	0
TOTAL SOURCE OF FUNDS	17,563	60,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 001 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
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 15190000 NHEP MONITORING PROJECTS

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
049	Transfer to Other State Agencies	*	9,087	22,000	0	0
102	Contracts for program services		6,400	20,000	0	0
	TOTAL		15,487	42,000	0	0

ESTIMATED SOURCE OF FUNDS FOR NHEP MONITORING PROJECTS

001	Transfer from Other Agencies	*	15,487	0	0	0
009	Agency Income	*	0	42,000	0	0
	TOTAL SOURCE OF FUNDS		15,487	42,000	0	0

NUMBER OF POSITIONS

	PERMANENT CLASSIFIED		0	0	0	0
	UNCLASSIFIED		0	0	0	0
	TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

001 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

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 23510000 EXCHANGE NETWORK PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
027 Transfers To DOIT	0	0	9,800	9,800
040 Indirect Costs *	0	0	1,275	1,275
041 Audit Fund Set Aside *	0	0	460	460
042 Additional Fringe Benefits *	0	0	2,200	2,200
059 Temp Full Time	0	0	26,000	26,000
060 Benefits	0	0	12,194	12,195
070 In-State Travel Reimbursement	0	0	300	300
080 Out-Of State Travel Reimb	0	0	5,050	5,050
102 Contracts for program services	0	0	405,000	405,000
TOTAL	0	0	462,279	462,280
ESTIMATED SOURCE OF FUNDS FOR EXCHANGE NETWORK PROGRAM				
000 Federal Funds	0	0	462,279	462,280
TOTAL SOURCE OF FUNDS	0	0	462,279	462,280
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 54210000 DAM ASSESSMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	0	140	140
302 Dam Projects	0	0	139,860	139,860
TOTAL	0	0	140,000	140,000
ESTIMATED SOURCE OF FUNDS FOR DAM ASSESSMENT				
000 Federal Funds	0	0	140,000	140,000
TOTAL SOURCE OF FUNDS	0	0	140,000	140,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 38410000 RIVER RESTORATION - DAM REMOVE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	850	850
102 Contracts for program services	0	0	74,150	74,150
302 Dam Projects	0	0	25,000	25,000
TOTAL	0	0	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR RIVER RESTORATION - DAM REMOVE				
005 Private Local Funds *	0	0	100,000	100,000
TOTAL SOURCE OF FUNDS	0	0	100,000	100,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

005 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 50530000 WATER USE EFFICIENCY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	3,000	3,000
030 Equipment New/Replacement	0	0	500	0
040 Indirect Costs *	0	0	1,042	1,042
041 Audit Fund Set Aside *	0	0	252	252
042 Additional Fringe Benefits *	0	0	1,688	1,688
046 Consultants	0	0	10,000	10,000
057 Books, Periodicals, Subscriptions	0	0	750	750
059 Temp Full Time	0	0	20,000	20,000
060 Benefits	0	0	9,380	9,380
066 Employee Training	0	0	0	0
067 Training of Providers	0	0	2,000	2,000
070 In-State Travel Reimbursement	0	0	2,500	2,500
072 Grants-Federal	0	0	130,000	130,000
080 Out-Of State Travel Reimb	0	0	3,000	3,000
102 Contracts for program services	0	0	20,000	20,000
TOTAL	0	0	204,112	203,612
ESTIMATED SOURCE OF FUNDS FOR WATER USE EFFICIENCY				
000 Federal Funds	0	0	204,112	203,612
TOTAL SOURCE OF FUNDS	0	0	204,112	203,612
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 38600000 DAM REMOVAL PROJECTS FEDERAL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	1,000	1,000
027 Transfers To DOIT *	0	0	4,000	0
102 Contracts for program services	0	0	220,000	220,000
302 Dam Projects	0	0	75,000	75,000
TOTAL	0	0	300,000	296,000
ESTIMATED SOURCE OF FUNDS FOR DAM REMOVAL PROJECTS FEDERAL				
000 Federal Funds	0	0	300,000	296,000
TOTAL SOURCE OF FUNDS	0	0	300,000	296,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 50540000 GROUNDWATER STUDY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	22,500	12,700
030 Equipment New/Replacement	0	0	78,000	0
041 Audit Fund Set Aside *	0	0	452	452
042 Additional Fringe Benefits *	0	0	4,684	3,060
057 Books, Periodicals, Subscriptions	0	0	0	0
059 Temp Full Time	0	0	55,500	55,500
060 Benefits	0	0	21,602	21,602
066 Employee Training	0	0	0	0
070 In-State Travel Reimbursement	0	0	1,000	1,000
072 Grants-Federal	0	0	250,500	281,000
080 Out-Of State Travel Reimb	0	0	2,000	2,000
102 Contracts for program services	0	0	41,300	15,000
TOTAL	0	0	477,538	392,314
ESTIMATED SOURCE OF FUNDS FOR GROUNDWATER STUDY				
000 Federal Funds	0	0	477,538	392,314
TOTAL SOURCE OF FUNDS	0	0	477,538	392,314
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 50550000 DRINKING WATER INNOVATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	4,750	4,750
030 Equipment New/Replacement	0	0	1,000	0
040 Indirect Costs *	0	0	1,564	1,564
041 Audit Fund Set Aside *	0	0	232	231
042 Additional Fringe Benefits *	0	0	2,532	2,532
059 Temp Full Time	0	0	20,000	20,000
060 Benefits	0	0	9,380	9,380
066 Employee Training	0	0	0	0
067 Training of Providers	0	0	12,000	12,000
070 In-State Travel Reimbursement	0	0	2,500	2,500
072 Grants-Federal	0	0	100,000	100,000
080 Out-Of State Travel Reimb	0	0	3,000	3,000
102 Contracts for program services	0	0	40,000	40,000
TOTAL	0	0	196,958	195,957
ESTIMATED SOURCE OF FUNDS FOR DRINKING WATER INNOVATION				
000 Federal Funds	0	0	196,958	195,957
TOTAL SOURCE OF FUNDS	0	0	196,958	195,957
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 50560000 NHANCING NORTH COUNTRY VOLUNTEER PROG GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	5,000	5,000
020 Current Expenses	0	0	14,250	14,250
030 Equipment New/Replacement	0	0	23,000	0
041 Audit Fund Set Aside *	0	0	113	113
050 Personal Service-Temp/Appointe	0	0	6,000	6,000
060 Benefits	0	0	841	1,448
070 In-State Travel Reimbursement	0	0	2,600	2,600
072 Grants-Federal	0	0	60,000	60,000
TOTAL	0	0	111,804	89,411
ESTIMATED SOURCE OF FUNDS FOR NHANCING NORTH COUNTRY VOLUNTEER PROG GRANT				
000 Federal Funds	0	0	111,804	89,411
TOTAL SOURCE OF FUNDS	0	0	111,804	89,411
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 50570000 WATER SYSTEM SECURITY PROJECTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	5,500	5,500
030 Equipment New/Replacement	0	0	500	0
040 Indirect Costs *	0	0	1,042	1,042
041 Audit Fund Set Aside *	0	0	288	288
042 Additional Fringe Benefits *	0	0	1,688	1,688
046 Consultants	0	0	50,000	50,000
059 Temp Full Time	0	0	20,000	20,000
060 Benefits	0	0	9,380	9,380
066 Employee Training	0	0	0	0
067 Training of Providers	0	0	12,000	12,000
070 In-State Travel Reimbursement	0	0	2,500	2,500
072 Grants-Federal	0	0	150,000	150,000
080 Out-Of State Travel Reimb	0	0	3,000	3,000
102 Contracts for program services	0	0	20,000	20,000
TOTAL	0	0	275,898	275,398
ESTIMATED SOURCE OF FUNDS FOR WATER SYSTEM SECURITY PROJECTS				
000 Federal Funds	0	0	275,898	275,398
TOTAL SOURCE OF FUNDS	0	0	275,898	275,398
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION
 20480000 WATER SYSTEM SECURITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	4,000	4,000
030 Equipment New/Replacement	0	0	500	0
040 Indirect Costs *	0	0	1,042	1,042
041 Audit Fund Set Aside *	0	0	111	111
042 Additional Fringe Benefits *	0	0	1,688	1,688
057 Books, Periodicals, Subscriptions	0	0	750	750
059 Temp Full Time	0	0	20,000	20,000
060 Benefits	0	0	9,380	9,380
066 Employee Training	0	0	0	0
067 Training of Providers	0	0	52,000	52,000
072 Grants-Federal	0	0	14,510	15,010
080 Out-Of State Travel Reimb	0	0	2,000	2,000
102 Contracts for program services	0	0	20,000	20,000
TOTAL	0	0	125,981	125,981
ESTIMATED SOURCE OF FUNDS FOR WATER SYSTEM SECURITY				
000 Federal Funds	0	0	125,981	125,981
TOTAL SOURCE OF FUNDS	0	0	125,981	125,981
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 442010 WATER POLLUTION DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
WPD442010 WATER POLLUTION DIVISION				
EXPENSE TOTAL	75,299,432	99,961,559	170,113,108	167,414,974
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	22,050,461	40,922,410	57,914,672	57,243,151
OTHER FUNDS	34,711,043	39,255,038	95,935,628	96,703,406
GENERAL FUND	18,537,928	19,784,111	16,262,808	13,468,417
TOTAL	75,299,432	99,961,559	170,113,108	167,414,974
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	261	261	263	263
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	262	262	264	264

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 47970000 ALTERNATIVE FUELS INFRASTRUCTURE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	30,575	42,434	47,903	48,769
020 Current Expenses	2,005	0	2,650	2,650
022 Rents-Leases Other Than State	0	0	450	450
024 Maint.Other Than Build.- Grnds	0	1,500	2,500	2,500
027 Transfers To DOIT *	2,827	4,580	3,835	5,580
028 Transfers To General Services *	3,548	3,700	3,513	3,633
030 Equipment New/Replacement	0	500	0	0
040 Indirect Costs *	0	0	2,502	2,596
042 Additional Fringe Benefits *	0	0	4,043	4,117
049 Transfer to Other State Agencies *	3,336	2,027	3,403	3,903
059 Temp Full Time	4,451	0	0	0
060 Benefits	20,822	19,739	31,459	33,633
066 Employee Training	0	0	0	0
070 In-State Travel Reimbursement	0	0	500	500
073 Grants-Non Federal	9,821	27,500	1,191,000	0
080 Out-Of State Travel Reimb	0	0	1,250	1,250
TOTAL	77,385	101,980	1,295,008	109,581

ESTIMATED SOURCE OF FUNDS FOR ALTERNATIVE FUELS INFRASTRUCTURE

001 Transfer from Other Agencies *	77,385	28,354	1,295,008	109,581
009 Agency Income	0	73,626	0	0
TOTAL SOURCE OF FUNDS	77,385	101,980	1,295,008	109,581

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 47970000 ALTERNATIVE FUELS INFRASTRUCTURE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 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
- 001 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 48030000 ENV AND PUBLIC HEALTH TRACKING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	530	2,501	560	600
040 Indirect Costs *	1,492	1,884	1,315	1,315
042 Additional Fringe Benefits *	2,415	4,054	2,445	2,445
059 Temp Full Time	30,267	52,353	28,967	28,967
060 Benefits	8,764	24,353	13,875	13,875
070 In-State Travel Reimbursement	0	0	100	125
080 Out-Of State Travel Reimb	0	1,500	0	0
TOTAL	43,468	86,645	47,262	47,327
ESTIMATED SOURCE OF FUNDS FOR ENV AND PUBLIC HEALTH TRACKING				
009 Agency Income *	43,468	86,645	47,262	47,327
TOTAL SOURCE OF FUNDS	43,468	86,645	47,262	47,327
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

040 E. The funds in the 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.

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

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 54950000 EMERGENCY RESPONSE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	59,207	120,927	66,827	69,556
018 Overtime	0	3,185	0	0
020 Current Expenses	364	13,960	1,550	1,625
024 Maint.Other Than Build.- Grnds	0	700	150	300
027 Transfers To DOIT *	8,418	13,187	4,855	5,580
028 Transfers To General Services *	7,096	7,400	3,513	3,633
030 Equipment New/Replacement	0	1,000	0	0
040 Indirect Costs *	0	4,625	3,117	3,281
042 Additional Fringe Benefits *	0	7,252	5,640	5,871
049 Transfer to Other State Agencies *	1,992	1,992	2,060	2,060
060 Benefits	29,065	57,732	38,462	41,296
066 Employee Training	0	0	1,000	1,000
070 In-State Travel Reimbursement	0	3,400	800	800
080 Out-Of State Travel Reimb	467	4,950	650	775
TOTAL	106,609	240,310	128,624	135,777
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY RESPONSE				
001 Transfer from Other Agencies *	106,609	240,310	128,624	135,777
TOTAL SOURCE OF FUNDS	106,609	240,310	128,624	135,777
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 54950000 EMERGENCY RESPONSE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

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- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 78790000 ENVIRONMENTAL HEALTH PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	169,634	222,238	240,318	240,613
020 Current Expenses	2,364	10,720	3,350	3,450
022 Rents-Leases Other Than State	0	600	0	0
024 Maint.Other Than Build.- Grnds	300	1,400	350	300
027 Transfers To DOIT *	11,213	13,845	17,380	18,028
028 Transfers To General Services *	14,193	14,800	14,053	14,530
040 Indirect Costs *	7,961	8,209	11,386	11,593
041 Audit Fund Set Aside *	306	406	433	441
042 Additional Fringe Benefits *	13,508	17,670	20,333	20,358
049 Transfer to Other State Agencies *	7,610	7,610	7,873	8,028
059 Temp Full Time	0	5,308	0	0
060 Benefits	75,953	105,846	118,293	124,850
066 Employee Training	0	0	750	750
070 In-State Travel Reimbursement	362	945	400	400
080 Out-Of State Travel Reimb	3,782	8,995	4,500	4,500
TOTAL	307,186	418,592	439,419	447,841
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL HEALTH PROGRAM				
000 Federal Funds	307,186	418,592	439,419	447,841
TOTAL SOURCE OF FUNDS	307,186	418,592	439,419	447,841
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 90000000 SECTION 105 PPG - AIR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	725,932	829,352	885,462	900,334
018 Overtime	0	2,123	1,500	2,000
020 Current Expenses	54,629	58,825	61,065	64,865
022 Rents-Leases Other Than State	5,126	3,239	5,750	6,500
023 Heat- Electricity - Water *	6,445	8,989	7,000	7,500
024 Maint.Other Than Build.- Grnds	26,057	42,314	28,350	29,360
026 Organizational Dues	150	165	225	225
027 Transfers To DOIT *	57,595	67,389	72,870	75,623
028 Transfers To General Services *	56,768	59,201	56,212	58,120
030 Equipment New/Replacement	36,481	76,100	41,000	44,000
040 Indirect Costs *	31,565	32,264	42,430	43,775
041 Audit Fund Set Aside *	1,395	1,712	1,743	1,799
042 Additional Fringe Benefits *	60,252	69,442	75,240	76,613
049 Transfer to Other State Agencies *	25,003	25,494	25,948	27,129
050 Personal Service-Temp/Appointe	0	0	5,000	5,000
059 Temp Full Time	0	21,230	0	0
060 Benefits	302,720	396,647	442,952	470,624
066 Employee Training	0	1,000	1,000	1,000
067 Training of Providers	0	0	500	500
070 In-State Travel Reimbursement	10,642	12,603	12,600	14,250
080 Out-Of State Travel Reimb	4,117	15,152	4,350	4,350
101 Medical Payments to Providers	855	1,500	1,500	1,500
102 Contracts for program services	5,000	35,000	5,500	6,000
TOTAL	1,410,732	1,759,741	1,778,197	1,841,067
ESTIMATED SOURCE OF FUNDS FOR SECTION 105 PPG - AIR				
000 Federal Funds	1,410,732	1,759,741	1,778,197	1,841,067
TOTAL SOURCE OF FUNDS	1,410,732	1,759,741	1,778,197	1,841,067
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	16	16

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 90000000 SECTION 105 PPG - AIR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 90030000 ASBESTOS FEE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	212,087	223,424	241,091	241,185
020 Current Expenses	6,090	10,409	16,800	18,480
024 Maint.Other Than Build.- Grnds	35	400	400	440
027 Transfers To DOIT	*	23,216	30,177	31,519
028 Transfers To General Services	*	14,193	14,800	14,530
030 Equipment New/Replacement	0	0	25,209	2,500
040 Indirect Costs	*	8,908	14,912	11,767
041 Audit Fund Set Aside	*	25	25	100
042 Additional Fringe Benefits	*	19,173	19,578	22,348
049 Transfer to Other State Agencies	*	11,762	13,647	15,900
059 Temp Full Time	21,595	22,292	21,000	21,000
060 Benefits	79,142	114,298	100,533	104,519
066 Employee Training	250	3,000	2,850	2,850
070 In-State Travel Reimbursement	2,105	2,700	1,250	1,550
080 Out-Of State Travel Reimb	1,043	319	1,825	2,035
101 Medical Payments to Providers	0	0	800	880
TOTAL	399,624	469,981	508,284	492,807

ESTIMATED SOURCE OF FUNDS FOR ASBESTOS FEE PROGRAM

000 Federal Funds	68,713	25,065	99,999	99,999
009 Agency Income	*	330,911	408,285	392,808
TOTAL SOURCE OF FUNDS	399,624	469,981	508,284	492,807

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 90030000 ASBESTOS FEE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
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- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 90250000 SECTION 103 GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	69,978	74,045	80,237	82,687
018 Overtime	791	3,185	1,500	1,500
020 Current Expenses	33,592	60,278	36,600	37,550
022 Rents-Leases Other Than State	0	3,210	0	0
023 Heat- Electricity - Water *	8,489	15,653	9,500	10,000
024 Maint.Other Than Build.- Grnds	9,583	10,703	10,775	11,325
027 Transfers To DOIT *	8,418	8,789	13,088	13,574
028 Transfers To General Services *	7,096	7,400	7,026	7,265
030 Equipment New/Replacement	103,504	106,000	116,000	123,500
040 Indirect Costs *	2,753	2,866	3,996	4,169
041 Audit Fund Set Aside *	249	349	336	349
042 Additional Fringe Benefits *	4,464	6,169	6,924	7,131
049 Transfer to Other State Agencies *	5,055	5,055	5,212	5,495
059 Temp Full Time	0	2,123	0	0
060 Benefits	35,253	36,913	44,549	47,663
070 In-State Travel Reimbursement	2,346	3,296	2,700	3,000
080 Out-Of State Travel Reimb	610	1,300	725	725
101 Medical Payments to Providers	0	0	1,000	1,000
102 Contracts for program services	0	5,000	5,000	5,000
TOTAL	292,181	352,334	345,168	361,933
ESTIMATED SOURCE OF FUNDS FOR SECTION 103 GRANT				
000 Federal Funds	292,181	352,334	345,168	361,933
TOTAL SOURCE OF FUNDS	292,181	352,334	345,168	361,933
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 90250000 SECTION 103 GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
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- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 91000000 STATE MATCHING FUNDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	185,203	250,447	258,727	263,828
011 Personal Services-Unclassified	91,944	95,204	98,991	99,291
020 Current Expenses	1,174	1,200	1,425	1,425
024 Maint.Other Than Build.- Grnds	0	200	200	200
027 Transfers To DOIT *	13,003	16,775	23,010	23,982
028 Transfers To General Services *	17,740	21,103	21,079	21,795
030 Equipment New/Replacement	0	500	650	650
049 Transfer to Other State Agencies *	4,957	4,957	5,124	5,124
060 Benefits	111,552	160,784	173,132	183,624
070 In-State Travel Reimbursement	1,333	1,500	1,300	1,300
080 Out-Of State Travel Reimb	614	0	700	895
TOTAL	427,520	552,670	584,338	602,114
ESTIMATED SOURCE OF FUNDS FOR STATE MATCHING FUNDS				
General Fund	427,520	552,670	584,338	602,114
TOTAL SOURCE OF FUNDS	427,520	552,670	584,338	602,114
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 91010000 PERMIT FEE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	521,023	1,013,376	907,095	925,838
018 Overtime	1,090	4,246	2,000	2,000
020 Current Expenses	51,436	33,071	56,050	56,050
022 Rents-Leases Other Than State	3,755	6,000	6,500	6,500
024 Maint.Other Than Build.- Grnds	0	900	2,100	2,100
027 Transfers To DOIT *	96,768	130,280	122,823	127,053
028 Transfers To General Services *	73,846	74,002	75,039	77,587
030 Equipment New/Replacement	1,317	28,000	27,000	27,000
040 Indirect Costs *	40,771	42,829	54,717	56,570
042 Additional Fringe Benefits *	61,106	90,771	97,768	99,908
046 Consultants	0	750	0	0
049 Transfer to Other State Agencies *	36,755	41,683	40,845	40,845
050 Personal Service-Temp/Appointe	25,775	26,538	37,000	38,100
059 Temp Full Time	213,897	185,763	244,000	250,000
060 Benefits	307,208	561,726	526,505	554,647
066 Employee Training	6,280	7,500	6,350	6,350
070 In-State Travel Reimbursement	1,042	4,550	2,200	2,200
080 Out-Of State Travel Reimb	2,178	2,707	2,665	2,200
101 Medical Payments to Providers	0	0	2,500	2,500
102 Contracts for program services	11,000	30,000	17,000	17,000
TOTAL	1,455,247	2,284,692	2,230,157	2,294,448
ESTIMATED SOURCE OF FUNDS FOR PERMIT FEE PROGRAM				
006 Agency Income *	1,455,247	2,284,692	2,230,157	2,294,448
TOTAL SOURCE OF FUNDS	1,455,247	2,284,692	2,230,157	2,294,448
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	16	16
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	16	16

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 91010000 PERMIT FEE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

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- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 006 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 91030000 TITLE V FEE PERMITS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,056,524	1,565,769	1,606,995	1,639,763
018 Overtime	4,080	4,246	5,000	5,000
020 Current Expenses	58,315	71,078	65,700	65,700
022 Rents-Leases Other Than State	7,016	15,300	8,000	8,000
024 Maint.Other Than Build.- Grnds	180	7,500	4,100	4,100
027 Transfers To DOIT *	137,835	176,096	169,758	175,769
028 Transfers To General Services *	102,230	103,602	94,857	98,078
030 Equipment New/Replacement	26,408	39,250	28,000	28,000
040 Indirect Costs *	66,375	68,008	90,714	93,899
042 Additional Fringe Benefits *	109,905	143,550	161,946	165,657
046 Consultants	0	3,000	0	0
049 Transfer to Other State Agencies *	67,875	76,027	76,451	76,451
050 Personal Service-Temp/Appointe	13,745	53,075	53,000	55,100
059 Temp Full Time	262,796	275,990	300,000	310,000
060 Benefits	518,339	862,605	881,775	932,045
066 Employee Training	6,414	15,000	5,300	5,300
070 In-State Travel Reimbursement	7,364	9,230	8,100	8,100
080 Out-Of State Travel Reimb	18,179	10,000	17,200	17,200
101 Medical Payments to Providers	0	0	1,500	1,500
102 Contracts for program services	10,000	36,000	16,000	16,000
TOTAL	2,473,580	3,535,326	3,594,396	3,705,662
ESTIMATED SOURCE OF FUNDS FOR TITLE V FEE PERMITS				
006 Agency Income *	2,473,580	3,535,326	3,592,896	3,704,162
009 Agency Income	0	0	1,500	1,500
TOTAL SOURCE OF FUNDS	2,473,580	3,535,326	3,594,396	3,705,662
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	27	27
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	28	28	27	27

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 91030000 TITLE V FEE PERMITS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 006 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 91040000 NOX EMISSIONS REDUCTION FED

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	300	500	500
102 Contracts for program services	0	25,000	25,000	25,000
TOTAL	0	25,300	25,500	25,500
ESTIMATED SOURCE OF FUNDS FOR NOX EMISSIONS REDUCTION FED				
009 Agency Income *	0	25,300	25,500	25,500
TOTAL SOURCE OF FUNDS	0	25,300	25,500	25,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 91060000 NH C02 BUDGET TRADING PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	2,400	2,400
040 Indirect Costs *	0	0	3,149	3,218
042 Additional Fringe Benefits *	0	0	5,504	5,526
049 Transfer to Other State Agencies *	0	0	4,855	4,855
059 Temp Full Time	0	0	65,208	65,474
060 Benefits	0	0	31,235	31,362
066 Employee Training	0	0	750	750
080 Out-Of State Travel Reimb	0	0	6,700	7,185
102 Contracts for program services	0	0	170,000	170,000
TOTAL	0	0	289,801	290,770

ESTIMATED SOURCE OF FUNDS FOR NH C02 BUDGET TRADING PROGRAM

001 Transfer from Other Agencies *	0	0	289,801	290,770
TOTAL SOURCE OF FUNDS	0	0	289,801	290,770

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 48020000 AIR PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	500	500
040 Indirect Costs *	0	0	1,201	1,240
042 Additional Fringe Benefits *	0	0	2,326	2,383
059 Temp Full Time	0	0	27,560	28,236
060 Benefits	0	0	13,202	13,525
066 Employee Training	0	0	500	500
080 Out-Of State Travel Reimb	0	0	900	900
TOTAL	0	0	46,189	47,284
ESTIMATED SOURCE OF FUNDS FOR AIR PROGRAMS				
009 Agency Income *	0	0	46,189	47,284
TOTAL SOURCE OF FUNDS	0	0	46,189	47,284
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

040 E. The funds in the 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.

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

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 22780000 DERA FUNDS

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	0	876	909
041 Audit Fund Set Aside	*	0	0	306	312
042 Additional Fringe Benefits	*	0	0	1,415	1,441
049 Transfer to Other State Agencies	*	0	0	1,111	1,154
059 Temp Full Time		0	0	16,768	17,071
060 Benefits		0	0	8,032	8,177
072 Grants-Federal		0	0	15,000	15,000
102 Contracts for program services		0	0	280,000	280,000
TOTAL		0	0	323,508	324,064
ESTIMATED SOURCE OF FUNDS FOR DERA FUNDS					
000 Federal Funds		0	0	323,508	324,064
TOTAL SOURCE OF FUNDS		0	0	323,508	324,064
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 54960000 RADON PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	98,510	103,980	111,145	112,585
018 Overtime	1,040	1,062	1,100	1,100
020 Current Expenses	39,468	37,277	45,495	45,300
024 Maint.Other Than Build.- Grnds	3,259	4,225	4,500	4,750
027 Transfers To DOIT *	5,623	6,161	9,253	9,577
028 Transfers To General Services *	7,096	7,400	7,026	7,265
030 Equipment New/Replacement	195	6,300	0	0
040 Indirect Costs *	3,828	3,936	4,522	4,597
041 Audit Fund Set Aside *	126	128	115	116
042 Additional Fringe Benefits *	8,241	8,471	9,524	9,646
049 Transfer to Other State Agencies *	3,860	4,505	4,311	4,523
060 Benefits	22,244	48,861	28,610	29,952
066 Employee Training	0	0	3,000	3,150
069 Promotional - Marketing Expenses	0	0	1,100	1,100
070 In-State Travel Reimbursement	304	2,400	1,400	1,425
080 Out-Of State Travel Reimb	2,161	5,113	2,950	3,375
TOTAL	195,955	239,819	234,051	238,461

ESTIMATED SOURCE OF FUNDS FOR RADON PROGRAM

000 Federal Funds	97,977	119,916	117,025	119,232
General Fund	97,978	119,903	117,026	119,229
TOTAL SOURCE OF FUNDS	195,955	239,819	234,051	238,461

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 54960000 RADON PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 50350000 AEP SETTLEMENT FUNDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	44,312	46,267
020 Current Expenses	0	0	12,500	12,500
028 Transfers To General Services *	0	0	3,513	3,633
030 Equipment New/Replacement	0	0	2,000	2,000
040 Indirect Costs *	0	0	2,106	2,219
042 Additional Fringe Benefits *	0	0	3,740	3,905
049 Transfer to Other State Agencies *	0	0	28	28
060 Benefits	0	0	22,163	23,796
066 Employee Training	0	0	1,500	1,500
067 Training of Providers	0	0	1,000	1,000
070 In-State Travel Reimbursement	0	0	2,000	2,000
073 Grants-Non Federal	0	0	20,000	20,000
080 Out-Of State Travel Reimb	0	0	3,500	1,750
102 Contracts for program services	0	0	95,500	98,000
TOTAL	0	0	213,862	218,598
ESTIMATED SOURCE OF FUNDS FOR AEP SETTLEMENT FUNDS				
005 Private Local Funds *	0	0	213,862	218,598
TOTAL SOURCE OF FUNDS	0	0	213,862	218,598
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 50350000 AEP SETTLEMENT FUNDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 005 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 50360000 SPECIAL GRANT PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	5,000	5,000
030 Equipment New/Replacement	0	0	1,583	0
040 Indirect Costs *	0	0	1,878	1,912
041 Audit Fund Set Aside *	0	0	118	116
042 Additional Fringe Benefits *	0	0	3,482	3,498
059 Temp Full Time	0	0	41,256	41,445
060 Benefits	0	0	19,761	19,851
070 In-State Travel Reimbursement	0	0	2,850	3,000
080 Out-Of State Travel Reimb	0	0	2,000	2,200
102 Contracts for program services	0	0	40,500	40,500
TOTAL	0	0	118,428	117,522

ESTIMATED SOURCE OF FUNDS FOR SPECIAL GRANT PROGRAMS

000 Federal Funds	0	0	118,428	117,522
TOTAL SOURCE OF FUNDS	0	0	118,428	117,522

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 50370000 ALTERNATE FUEL VEHICLES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
072 Grants-Federal	0	0	88,000	88,000
TOTAL	0	0	88,000	88,000
ESTIMATED SOURCE OF FUNDS FOR ALTERNATE FUEL VEHICLES				
005 Private Local Funds *	0	0	88,000	88,000
TOTAL SOURCE OF FUNDS	0	0	88,000	88,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

005 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION
 47960000 GRANITE STATE CLEAN CITIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	1,675	1,775
040 Indirect Costs *	0	0	667	692
042 Additional Fringe Benefits *	0	0	1,078	1,098
059 Temp Full Time	0	0	12,775	13,007
060 Benefits	0	0	6,119	6,231
066 Employee Training	0	0	500	500
TOTAL	0	0	22,814	23,303

ESTIMATED SOURCE OF FUNDS FOR GRANITE STATE CLEAN CITIES

000 Federal Funds	0	0	9,609	9,821
005 Private Local Funds *	0	0	13,205	13,482
TOTAL SOURCE OF FUNDS	0	0	22,814	23,303

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

040 E. The funds in the 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.

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

005 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 443010 AIR RESOURCES DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
ARD443010 AIR RESOURCES DIVISION				
EXPENSE TOTAL	7,189,487	10,067,390	12,313,006	11,412,059
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	2,176,789	2,675,648	3,231,353	3,321,479
OTHER FUNDS	4,487,200	6,719,169	8,380,289	7,369,237
GENERAL FUND	525,498	672,573	701,364	721,343
TOTAL	7,189,487	10,067,390	12,313,006	11,412,059
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	83	83	79	79
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	84	84	80	80

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 14000000 OIL POLLUTION CONTROL FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	451,142	593,881	649,387	659,552
018 Overtime	77,300	79,613	78,000	78,000
020 Current Expenses	73,394	63,061	100,676	100,676
022 Rents-Leases Other Than State	90,125	90,000	114,500	114,500
023 Heat- Electricity - Water *	795	800	2,450	2,450
024 Maint.Other Than Build.- Grnds	244	1,850	6,450	6,450
026 Organizational Dues	0	1,000	1,000	1,000
027 Transfers To DOIT *	74,212	101,966	110,735	113,077
028 Transfers To General Services *	35,480	37,001	24,593	25,428
030 Equipment New/Replacement	61,667	50,806	99,790	100,360
040 Indirect Costs *	27,385	27,847	32,681	33,426
042 Additional Fringe Benefits *	48,923	59,841	65,438	66,043
049 Transfer to Other State Agencies *	124,635	142,976	144,510	149,830
050 Personal Service-Temp/Appointe	14,110	19,168	21,000	21,000
057 Books, Periodicals, Subscriptions	0	0	0	0
059 Temp Full Time	60,742	80,674	76,000	76,000
060 Benefits	208,509	352,223	356,510	374,764
066 Employee Training	0	0	1,150	1,150
070 In-State Travel Reimbursement	15,034	8,500	3,000	3,000
080 Out-Of State Travel Reimb	1,583	2,500	3,750	3,750
101 Medical Payments to Providers	1,427	2,500	3,500	3,500
102 Contracts for program services	562,779	995,000	1,200,000	1,200,000
TOTAL	1,929,486	2,711,207	3,095,120	3,133,956

ESTIMATED SOURCE OF FUNDS FOR OIL POLLUTION CONTROL FUND

005 Private Local Funds *	2,514	0	66,472	70,064
009 Agency Income *	1,926,972	2,711,207	3,028,648	3,063,892
TOTAL SOURCE OF FUNDS	1,929,486	2,711,207	3,095,120	3,133,956

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	10	10

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 14000000 OIL POLLUTION CONTROL FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 005 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
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 14090000 LUST COST RECOVERY FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	162,182	178,411	192,156	193,262
018 Overtime	0	0	5,000	5,000
020 Current Expenses	770	802	4,350	4,350
024 Maint.Other Than Build.- Grnds	0	350	350	350
027 Transfers To DOIT	* 7,512	8,789	16,237	17,403
028 Transfers To General Services	* 10,644	11,100	10,540	10,898
030 Equipment New/Replacement	0	0	1,270	340
040 Indirect Costs	* 4,626	4,717	8,969	9,186
042 Additional Fringe Benefits	* 9,958	10,151	16,716	16,809
049 Transfer to Other State Agencies	* 4,772	5,978	11,483	11,683
057 Books, Periodicals, Subscriptions	0	0	0	0
060 Benefits	79,039	82,991	104,965	111,190
066 Employee Training	0	0	0	0
070 In-State Travel Reimbursement	0	0	200	200
080 Out-Of State Travel Reimb	0	0	2,200	2,200
101 Medical Payments to Providers	0	500	500	500
TOTAL	279,503	303,789	374,936	383,371

ESTIMATED SOURCE OF FUNDS FOR LUST COST RECOVERY FUND

003 Revolving Funds	* 279,503	303,789	374,936	383,371
TOTAL SOURCE OF FUNDS	279,503	303,789	374,936	383,371

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 14090000 LUST COST RECOVERY FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 003 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 14140000 OIL FUND BOARD - UST

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
101 Medical Payments to Providers	283	0	0	0
300 Reimbursements	11,443,790	10,200,000	11,200,000	11,200,000
TOTAL	11,444,073	10,200,000	11,200,000	11,200,000
ESTIMATED SOURCE OF FUNDS FOR OIL FUND BOARD - UST				
009 Agency Income *	11,444,073	10,200,000	11,200,000	11,200,000
TOTAL SOURCE OF FUNDS	11,444,073	10,200,000	11,200,000	11,200,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 14160000 OIL FUND BOARD - AST

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
300 Reimbursements	632,378	650,000	0	0
TOTAL	632,378	650,000	0	0
ESTIMATED SOURCE OF FUNDS FOR OIL FUND BOARD - AST				
009 Agency Income *	632,378	650,000	0	0
TOTAL SOURCE OF FUNDS	632,378	650,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 14170000 MOTOR OIL CLEANUP FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
300 Reimbursements	59,993	150,000	150,000	150,000
TOTAL	59,993	150,000	150,000	150,000
ESTIMATED SOURCE OF FUNDS FOR MOTOR OIL CLEANUP FUND				
009 Agency Income *	59,993	150,000	150,000	150,000
TOTAL SOURCE OF FUNDS	59,993	150,000	150,000	150,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 14180000 FUEL OIL CLEANUP FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
300 Reimbursements	2,399,907	2,900,000	2,500,000	2,500,000
TOTAL	2,399,907	2,900,000	2,500,000	2,500,000
ESTIMATED SOURCE OF FUNDS FOR FUEL OIL CLEANUP FUND				
009 Agency Income *	2,399,907	2,900,000	2,500,000	2,500,000
TOTAL SOURCE OF FUNDS	2,399,907	2,900,000	2,500,000	2,500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 14190000 GAS REMEDIATION - ELIM ETHER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	218,338	480,000	480,000	480,000
300 Reimbursements	626,168	550,000	850,000	850,000
TOTAL	844,506	1,030,000	1,330,000	1,330,000
ESTIMATED SOURCE OF FUNDS FOR GAS REMEDIATION - ELIM ETHER				
009 Agency Income *	844,506	1,030,000	1,330,000	1,330,000
TOTAL SOURCE OF FUNDS	844,506	1,030,000	1,330,000	1,330,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 14210000 OIL FUND BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	902,360	1,056,715	1,059,171	1,074,507
018 Overtime	30,253	31,845	31,000	31,000
020 Current Expenses	29,637	33,040	44,432	44,432
022 Rents-Leases Other Than State	1,946	3,000	5,000	5,000
023 Heat- Electricity - Water	0	0	1,950	1,950
024 Maint.Other Than Build.- Grnds	50	3,550	4,050	4,050
027 Transfers To DOIT *	81,884	85,923	143,495	148,721
028 Transfers To General Services *	70,961	74,002	56,212	58,120
030 Equipment New/Replacement	27,091	28,000	26,050	25,800
040 Indirect Costs *	41,909	42,810	54,708	56,107
042 Additional Fringe Benefits *	86,062	88,060	105,008	106,353
049 Transfer to Other State Agencies *	294,581	297,009	324,449	330,558
050 Personal Service-Temp/Appointe	61,524	101,614	60,000	60,000
057 Books, Periodicals, Subscriptions	0	0	0	0
059 Temp Full Time	77,325	79,613	145,000	145,000
060 Benefits	444,478	550,878	590,896	622,410
066 Employee Training	0	0	1,700	1,700
070 In-State Travel Reimbursement	7,058	8,000	2,700	2,700
080 Out-Of State Travel Reimb	0	2,000	5,000	5,000
101 Medical Payments to Providers	0	0	4,350	4,350
102 Contracts for program services	1,197	4,800	40,000	40,000
TOTAL	2,158,316	2,490,859	2,705,171	2,767,758
ESTIMATED SOURCE OF FUNDS FOR OIL FUND BOARD				
009 Agency Income *	2,158,316	2,490,859	2,705,171	2,767,758
TOTAL SOURCE OF FUNDS	2,158,316	2,490,859	2,705,171	2,767,758
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	18	18
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	18	18

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 14210000 OIL FUND BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 20160000 BROWNFIELDS SRF

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	2,654	0	0
020 Current Expenses	33	3,100	1,700	1,700
040 Indirect Costs *	538	669	1,220	1,220
041 Audit Fund Set Aside *	63	63	75	75
042 Additional Fringe Benefits *	601	1,439	2,238	2,238
049 Transfer to Other State Agencies *	1,083	1,500	2,500	2,500
059 Temp Full Time	10,281	15,923	26,518	26,518
060 Benefits	4,570	8,642	11,906	11,907
070 In-State Travel Reimbursement	0	1,500	700	700
080 Out-Of State Travel Reimb	947	3,500	3,700	3,700
102 Contracts for program services	23,694	25,000	25,000	25,000
TOTAL	41,810	63,990	75,557	75,558
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS SRF				
000 Federal Funds	41,810	63,990	75,557	75,558
TOTAL SOURCE OF FUNDS	41,810	63,990	75,557	75,558
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 20170000 BROWNFIELDS SRF LOANS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	751	1,900	1,900
072 Grants-Federal	0	0	400,000	400,000
301 Loans	1,062,586	750,000	1,500,000	1,500,000
TOTAL	1,062,586	750,751	1,901,900	1,901,900
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS SRF LOANS				
000 Federal Funds	1,062,586	750,751	1,901,900	1,901,900
TOTAL SOURCE OF FUNDS	1,062,586	750,751	1,901,900	1,901,900
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 20740000 NH UST PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	168,392	172,086
018 Overtime	0	0	2,500	2,500
020 Current Expenses	0	0	22,770	22,770
022 Rents-Leases Other Than State	0	0	1,000	1,000
024 Maint.Other Than Build.- Grnds	0	0	300	300
027 Transfers To DOIT *	0	0	13,558	14,498
028 Transfers To General Services *	0	0	21,079	21,795
030 Equipment New/Replacement	0	0	3,550	3,000
040 Indirect Costs *	0	0	7,579	7,793
041 Audit Fund Set Aside *	0	0	373	380
042 Additional Fringe Benefits *	0	0	15,765	16,102
049 Transfer to Other State Agencies *	0	0	11,903	12,050
050 Personal Service-Temp/Appointe	0	0	30,000	30,000
057 Books, Periodicals, Subscriptions	0	0	0	0
059 Temp Full Time	0	0	15,000	15,000
060 Benefits	0	0	68,997	72,232
066 Employee Training	0	0	1,600	1,600
067 Training of Providers	0	0	0	0
070 In-State Travel Reimbursement	0	0	3,800	3,800
080 Out-Of State Travel Reimb	0	0	2,500	2,500
101 Medical Payments to Providers	0	0	1,698	1,698
TOTAL	0	0	392,364	401,104
ESTIMATED SOURCE OF FUNDS FOR NH UST PROGRAM				
000 Federal Funds	0	0	392,364	401,104
TOTAL SOURCE OF FUNDS	0	0	392,364	401,104
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	3	3

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 20740000 NH UST PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 20750000 LUST TRUST PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	347,591	442,821	462,009	472,202
018 Overtime	730	2,654	2,500	2,500
020 Current Expenses	7,653	9,734	15,900	15,900
022 Rents-Leases Other Than State	1,000	1,000	1,250	1,250
024 Maint.Other Than Build.- Grnds	0	1,150	1,650	1,650
026 Organizational Dues	0	1,000	0	0
027 Transfers To DOIT *	48,339	45,762	73,455	77,806
028 Transfers To General Services *	35,480	37,001	28,106	29,060
030 Equipment New/Replacement	0	0	12,300	300
040 Indirect Costs *	18,022	18,493	19,657	20,381
041 Audit Fund Set Aside *	676	907	1,192	1,209
042 Additional Fringe Benefits *	29,694	42,405	39,922	40,782
049 Transfer to Other State Agencies *	16,885	22,175	23,703	23,703
059 Temp Full Time	6,129	7,431	7,000	7,000
060 Benefits	123,167	210,676	194,033	205,312
070 In-State Travel Reimbursement	2,500	2,500	2,900	2,900
080 Out-Of State Travel Reimb	0	689	1,700	1,700
101 Medical Payments to Providers	1,076	1,450	1,700	1,700
102 Contracts for program services	0	0	300,000	300,000
TOTAL	638,942	847,848	1,188,977	1,205,355
ESTIMATED SOURCE OF FUNDS FOR LUST TRUST PROGRAM				
000 Federal Funds	638,942	847,848	1,188,977	1,205,355
TOTAL SOURCE OF FUNDS	638,942	847,848	1,188,977	1,205,355
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 20750000 LUST TRUST PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
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- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 25140000 NH BROWNFIELDS RESPONSE PROG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	490,777	717,761	677,680	685,777
018 Overtime	439	7,643	2,000	2,000
020 Current Expenses	8,433	8,761	11,800	11,800
022 Rents-Leases Other Than State	1,472	1,710	1,700	1,700
024 Maint.Other Than Build.- Grnds	0	3,850	0	0
026 Organizational Dues	290	300	2,000	2,000
027 Transfers To DOIT *	32,194	41,308	34,776	36,873
028 Transfers To General Services *	42,577	44,401	35,132	36,325
030 Equipment New/Replacement	1,603	1,300	600	600
040 Indirect Costs *	25,955	26,533	35,522	36,762
041 Audit Fund Set Aside *	1,205	1,648	1,643	1,688
042 Additional Fringe Benefits *	46,467	54,412	62,176	63,340
049 Transfer to Other State Agencies *	7,836	9,658	20,413	20,713
050 Personal Service-Temp/Appointe	46,794	50,611	45,000	45,000
059 Temp Full Time	26,101	27,334	56,995	56,995
060 Benefits	205,741	353,875	340,211	372,765
066 Employee Training	0	0	2,100	2,100
070 In-State Travel Reimbursement	947	3,250	3,900	3,900
080 Out-Of State Travel Reimb	9,317	10,750	10,300	10,300
101 Medical Payments to Providers	721	2,500	2,500	2,500
102 Contracts for program services	249,027	328,197	300,000	300,000
TOTAL	1,197,896	1,695,802	1,646,448	1,693,138
ESTIMATED SOURCE OF FUNDS FOR NH BROWNFIELDS RESPONSE PROG				
000 Federal Funds	1,197,896	1,695,802	1,646,448	1,693,138
TOTAL SOURCE OF FUNDS	1,197,896	1,695,802	1,646,448	1,693,138
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	11	11
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	11	11

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 25140000 NH BROWNFIELDS RESPONSE PROG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 25890000 CERCLA MAINTENANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	73,907	160,112	129,549	129,549
018 Overtime	511	531	550	550
020 Current Expenses	3,083	6,500	8,700	8,700
022 Rents-Leases Other Than State	0	300	300	300
024 Maint.Other Than Build.- Grnds	0	200	200	200
027 Transfers To DOIT *	9,112	10,457	7,670	7,994
028 Transfers To General Services *	7,096	7,400	3,513	3,633
030 Equipment New/Replacement	0	300	400	400
049 Transfer to Other State Agencies *	27,586	27,925	35,210	36,540
060 Benefits	26,479	74,726	54,109	56,740
070 In-State Travel Reimbursement	384	1,500	3,000	3,000
080 Out-Of State Travel Reimb	0	0	500	700
101 Medical Payments to Providers	640	850	700	700
102 Contracts for program services	65,687	440,000	750,000	750,000
TOTAL	214,485	730,801	994,401	999,006

ESTIMATED SOURCE OF FUNDS FOR CERCLA MAINTENANCE

General Fund	214,485	730,801	994,401	999,006
TOTAL SOURCE OF FUNDS	214,485	730,801	994,401	999,006

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 25900000 CERCLA PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	100,443	239,573	165,878	166,988
018 Overtime	2,737	32,907	5,000	5,000
020 Current Expenses	5,393	45,001	14,700	14,700
022 Rents-Leases Other Than State	1,405	4,500	4,923	4,923
023 Heat- Electricity - Water *	0	1,500	0	0
024 Maint.Other Than Build.- Grnds	0	4,600	2,500	2,500
026 Organizational Dues	0	3,800	4,000	4,000
027 Transfers To DOIT *	7,512	8,789	11,505	11,991
028 Transfers To General Services *	10,644	11,100	10,540	10,898
030 Equipment New/Replacement	4,736	15,988	1,300	1,300
040 Indirect Costs *	13,685	20,390	17,623	17,744
041 Audit Fund Set Aside *	1,605	1,896	2,278	2,284
042 Additional Fringe Benefits *	22,495	42,642	31,945	32,039
049 Transfer to Other State Agencies *	85,401	93,671	88,806	90,837
050 Personal Service-Temp/Appointe	0	23,353	27,000	27,000
057 Books, Periodicals, Subscriptions	0	0	500	500
059 Temp Full Time	171,473	233,530	207,614	207,614
060 Benefits	94,454	237,097	149,999	152,815
066 Employee Training	0	0	2,500	2,500
070 In-State Travel Reimbursement	2,703	18,500	9,900	9,900
080 Out-Of State Travel Reimb	15,254	27,350	21,500	21,500
101 Medical Payments to Providers	295	600	800	800
102 Contracts for program services	838,784	1,028,000	1,500,000	1,500,000
TOTAL	1,379,019	2,094,787	2,280,811	2,287,833
ESTIMATED SOURCE OF FUNDS FOR CERCLA PROGRAMS				
000 Federal Funds	1,377,456	2,080,285	2,280,811	2,287,833
007 Agency Income *	1,563	14,502	0	0
TOTAL SOURCE OF FUNDS	1,379,019	2,094,787	2,280,811	2,287,833
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 25900000 CERCLA PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 007 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 25920000 PEASE HAZARDOUS WASTE SITE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	92,134	142,297	152,089	152,090
018 Overtime	817	5,308	2,500	2,500
020 Current Expenses	1,620	4,001	4,200	4,200
022 Rents-Leases Other Than State	2,783	3,000	3,000	3,000
024 Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000
027 Transfers To DOIT	*	7,512	12,665	11,991
028 Transfers To General Services	*	3,548	7,026	7,265
040 Indirect Costs	*	4,928	7,892	7,971
041 Audit Fund Set Aside	*	175	346	348
042 Additional Fringe Benefits	*	7,870	17,534	15,054
049 Transfer to Other State Agencies	*	7,382	8,558	7,556
059 Temp Full Time		2,101	78,777	23,780
060 Benefits	36,811	105,304	69,628	72,259
066 Employee Training	0	0	1,650	1,650
070 In-State Travel Reimbursement	2,535	3,500	5,350	5,350
080 Out-Of State Travel Reimb	5,827	6,000	5,050	5,050
101 Medical Payments to Providers	356	500	450	450
102 Contracts for program services	0	3,000	30,000	30,000
TOTAL	176,399	397,853	349,236	351,514
ESTIMATED SOURCE OF FUNDS FOR PEASE HAZARDOUS WASTE SITE				
000 Federal Funds	176,399	397,853	349,236	351,514
TOTAL SOURCE OF FUNDS	176,399	397,853	349,236	351,514
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 25920000 PEASE HAZARDOUS WASTE SITE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 53920000 HAZARDOUS WASTE CLEANUP FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	415,561	485,660	489,898	499,272
018 Overtime	14,387	24,415	23,000	23,000
020 Current Expenses	64,890	50,251	76,750	76,750
022 Rents-Leases Other Than State	2,175	8,500	2,500	2,500
024 Maint.Other Than Build.- Grnds	1,392	1,400	2,800	2,800
027 Transfers To DOIT *	81,008	72,089	66,940	66,086
028 Transfers To General Services *	35,480	37,001	31,619	32,693
030 Equipment New/Replacement	500	500	30,300	11,600
040 Indirect Costs *	23,695	26,489	31,493	32,125
042 Additional Fringe Benefits *	37,507	59,364	62,328	63,066
049 Transfer to Other State Agencies *	112,482	140,729	148,365	153,846
050 Personal Service-Temp/Appointe	0	0	15,000	15,000
057 Books, Periodicals, Subscriptions	0	0	1,000	1,300
059 Temp Full Time	177,258	169,840	189,991	189,991
060 Benefits	242,342	316,271	307,160	320,915
066 Employee Training	0	0	3,000	3,000
070 In-State Travel Reimbursement	7,982	8,700	3,350	4,150
073 Grants-Non Federal	30,507	45,000	45,000	45,000
080 Out-Of State Travel Reimb	557	3,674	4,010	4,010
101 Medical Payments to Providers	0	1,480	1,850	1,850
102 Contracts for program services	262,605	240,000	870,000	870,000
TOTAL	1,510,328	1,691,363	2,406,354	2,418,954

ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS WASTE CLEANUP FUND

003 Revolving Funds *	1,510,328	1,691,363	2,406,354	2,418,954
TOTAL SOURCE OF FUNDS	1,510,328	1,691,363	2,406,354	2,418,954

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 53920000 HAZARDOUS WASTE CLEANUP FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 003 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 54010000 COMBINED PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	350,576	438,678	463,272	467,317
011 Personal Services-Unclassified	90,865	95,523	99,291	99,291
020 Current Expenses	11,592	12,368	15,117	15,117
022 Rents-Leases Other Than State	665	1,660	1,500	1,500
024 Maint.Other Than Build.- Grnds	50	200	200	200
026 Organizational Dues	0	2,000	0	0
027 Transfers To DOIT *	40,953	45,480	30,681	34,288
028 Transfers To General Services *	21,288	24,803	28,109	29,060
030 Equipment New/Replacement	0	0	600	300
049 Transfer to Other State Agencies *	13,746	13,746	14,223	14,223
050 Personal Service-Temp/Appointe	11,151	27,840	24,539	26,594
060 Benefits	168,675	250,542	247,637	260,973
065 Board Expenses	0	0	11,200	11,200
068 Remuneration	432	37,380	0	0
070 In-State Travel Reimbursement	2,734	3,500	3,500	3,500
080 Out-Of State Travel Reimb	403	403	650	650
101 Medical Payments to Providers	0	0	650	650
TOTAL	713,130	954,123	941,169	964,863

ESTIMATED SOURCE OF FUNDS FOR COMBINED PROGRAMS

General Fund	713,130	954,123	941,169	964,863
TOTAL SOURCE OF FUNDS	713,130	954,123	941,169	964,863

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	8	8

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 54020000 SOLID WASTE:ASSIST-PRMIT-ENFOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	879,117	1,107,265	1,248,390	1,266,186
018 Overtime	1,245	1,593	2,000	2,000
020 Current Expenses	20,744	28,632	34,687	34,987
022 Rents-Leases Other Than State	372	372	450	450
024 Maint.Other Than Build.- Grnds	71	100	100	100
026 Organizational Dues	5,065	7,400	1,200	1,200
027 Transfers To DOIT *	73,174	148,331	63,673	66,264
028 Transfers To General Services *	70,961	74,002	91,344	94,445
030 Equipment New/Replacement	259	8,300	1,000	1,000
049 Transfer to Other State Agencies *	17,102	17,102	17,724	17,724
060 Benefits	296,956	515,801	486,541	511,849
066 Employee Training	0	0	2,000	2,000
070 In-State Travel Reimbursement	2,287	5,500	3,600	3,600
073 Grants-Non Federal	1,944,036	2,000,000	1,020,234	943,713
080 Out-Of State Travel Reimb	1,144	1,144	1,000	1,200
101 Medical Payments to Providers	599	2,700	3,800	3,800
TOTAL	3,313,132	3,918,242	2,977,743	2,950,518

ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE:ASSIST-PRMIT-ENFOR

General Fund	3,313,132	3,918,242	2,977,743	2,950,518
TOTAL SOURCE OF FUNDS	3,313,132	3,918,242	2,977,743	2,950,518

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	21	21	22	22
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	21	21	22	22

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 54920000 RCRA STATE MATCH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	239,631	321,794	339,486	345,579
018 Overtime	17	850	2,000	2,000
020 Current Expenses	6,551	8,404	8,885	9,330
024 Maint.Other Than Build.- Grnds	0	200	200	200
026 Organizational Dues	1,300	1,300	500	500
027 Transfers To DOIT *	13,045	16,786	23,798	25,138
028 Transfers To General Services *	17,741	18,500	21,079	21,795
030 Equipment New/Replacement	0	300	1,729	1,429
049 Transfer to Other State Agencies *	6,282	7,414	6,667	6,667
060 Benefits	101,114	150,166	165,980	176,273
066 Employee Training	0	0	600	600
070 In-State Travel Reimbursement	1,646	1,750	2,500	3,050
080 Out-Of State Travel Reimb	68	68	400	400
101 Medical Payments to Providers	284	7,954	850	850
TOTAL	387,679	535,486	574,674	593,811

ESTIMATED SOURCE OF FUNDS FOR RCRA STATE MATCH

General Fund	387,679	535,486	574,674	593,811
TOTAL SOURCE OF FUNDS	387,679	535,486	574,674	593,811

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 76030000 RCRA/UST PPG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	238,302	345,490	245,583	249,064
018 Overtime	0	1,858	0	0
020 Current Expenses	3,908	11,796	13,000	14,000
024 Maint.Other Than Build.- Grnds	0	2,100	2,100	2,100
027 Transfers To DOIT *	15,025	17,580	21,119	15,988
028 Transfers To General Services *	25,445	28,429	7,026	7,265
030 Equipment New/Replacement	0	0	2,000	8,000
040 Indirect Costs *	13,528	13,773	11,248	11,586
041 Audit Fund Set Aside *	439	668	494	500
042 Additional Fringe Benefits *	20,767	29,643	21,250	21,544
049 Transfer to Other State Agencies *	7,692	7,692	8,056	8,056
050 Personal Service-Temp/Appointe	0	0	0	12,520
057 Books, Periodicals, Subscriptions	0	0	0	0
059 Temp Full Time	9,557	36,091	2,000	2,000
060 Benefits	105,585	178,361	128,317	137,215
066 Employee Training	0	0	1,500	1,900
070 In-State Travel Reimbursement	428	6,500	7,300	8,300
080 Out-Of State Travel Reimb	1,114	3,165	3,400	3,400
101 Medical Payments to Providers	598	9,961	1,650	1,650
TOTAL	442,388	693,107	476,043	505,088
ESTIMATED SOURCE OF FUNDS FOR RCRA/UST PPG				
000 Federal Funds	442,388	693,107	476,043	505,088
TOTAL SOURCE OF FUNDS	442,388	693,107	476,043	505,088
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	4	4

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 76030000 RCRA/UST PPG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 23230000 BROWNFIELDS COALITION ASSESSMENT GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	2,000	2,000
041 Audit Fund Set Aside *	0	0	1,010	1,010
070 In-State Travel Reimbursement	0	0	10,900	10,900
072 Grants-Federal	0	0	200,000	200,000
102 Contracts for program services	0	0	796,100	794,298
TOTAL	0	0	1,010,010	1,008,208

ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS COALITION ASSESSMENT GRANT

000 Federal Funds	0	0	1,010,010	1,008,208
TOTAL SOURCE OF FUNDS	0	0	1,010,010	1,008,208

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 20180000 BROWNFIELDS SRF REPAYMENTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
301 Loans	0	0	200,000	200,000
TOTAL	0	0	200,000	200,000
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS SRF REPAYMENTS				
008 Agency Income *	0	0	200,000	200,000
TOTAL SOURCE OF FUNDS	0	0	200,000	200,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

008 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

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION
 50390000 PETROLEUM BROWNSFIELDS PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	1,500	1,500
040 Indirect Costs *	0	0	804	804
041 Audit Fund Set Aside *	0	0	202	202
042 Additional Fringe Benefits *	0	0	1,474	1,474
059 Temp Full Time	0	0	17,465	17,465
060 Benefits	0	0	7,842	7,842
070 In-State Travel Reimbursement	0	0	2,000	2,000
080 Out-Of State Travel Reimb	0	0	1,500	1,500
102 Contracts for program services	0	0	169,000	169,000
TOTAL	0	0	201,787	201,787
ESTIMATED SOURCE OF FUNDS FOR PETROLEUM BROWNSFIELDS PROGRAM				
000 Federal Funds	0	0	201,787	201,787
TOTAL SOURCE OF FUNDS	0	0	201,787	201,787
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 44 DES:ENVIRONMENTAL SERV,DEPT OF
 444010 WASTE MANAGEMENT DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
WMD444010 WASTE MANAGEMENT DIVISION				
EXPENSE TOTAL	30,825,956	34,810,008	38,972,701	39,223,722
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	4,937,477	6,529,636	9,523,133	9,631,485
OTHER FUNDS	21,260,053	22,141,720	23,961,581	24,084,039
GENERAL FUND	4,628,426	6,138,652	5,487,987	5,508,198
TOTAL	30,825,956	34,810,008	38,972,701	39,223,722
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	109	109	109	109
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	110	110	110	110

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 62 PLUMBERS BOARD
 622310 PLUMBERS BOARD
 40700000 PLUMBERS BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	239,929	270,313	288,540	293,937
020 Current Expenses	21,624	21,530	21,530	21,530
022 Rents-Leases Other Than State	516	700	900	950
026 Organizational Dues	380	975	1,100	1,150
027 Transfers To DOIT	3,206	228	9,851	2,981
028 Transfers To General Services	16,880	18,662	18,296	18,826
030 Equipment New/Replacement	150	12,603	14,204	1,072
037 Technology - Hardware	0	0	0	0
050 Personal Service-Temp/Appointe	4,058	2,123	0	0
057 Books, Periodicals, Subscriptions	1,319	7,150	0	5,000
060 Benefits	114,794	125,897	171,163	182,742
065 Board Expenses	0	0	2,000	2,000
070 In-State Travel Reimbursement *	6,118	10,270	8,000	8,000
TOTAL	408,974	470,451	535,584	538,188

ESTIMATED SOURCE OF FUNDS FOR PLUMBERS BOARD

General Fund	408,974	470,451	535,584	538,188
TOTAL SOURCE OF FUNDS	408,974	470,451	535,584	538,188

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

ACCOUNTING UNIT NOTES

* Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

03 RESOURCE PROTECTION & DEVELOPMENT
 44 DEPT OF ENVIRONMENTAL SERVICES
 62 PLUMBERS BOARD
 622310 PLUMBERS BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
PBD622310 PLUMBERS BOARD				
EXPENSE TOTAL	408,974	470,451	535,584	538,188
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	408,974	470,451	535,584	538,188
TOTAL	408,974	470,451	535,584	538,188
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
DEPARTMENT TOTALS				
00044 DEPT OF ENVIRONMENTAL SERVICES				
EXPENSE TOTAL	121,023,960	154,683,658	232,707,945	229,643,959
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	29,909,105	51,564,347	72,507,742	72,013,448
OTHER FUNDS	62,232,837	70,254,820	130,617,676	130,513,098
GENERAL FUND	28,882,018	32,864,491	29,582,527	27,117,413
TOTAL	121,023,960	154,683,658	232,707,945	229,643,959
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	541	541	547	547
UNCLASSIFIED	6	6	6	6
TOTAL NUMBER OF POSITIONS	547	547	553	553

03 RESOURCE PROTECTION & DEVELOPMENT
 13 PEASE DEVELOPMENT AUTHORITY
 13 PEASE DEVELOPMENT AUTHORITY
 130010 PEASE DEVELOPMENT AUTHORITY
 13850000 PEASE DEVELOPMENT AUTHORITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
016 Personal Services Non Classified	0	2,711,351	2,991,610	3,100,627
018 Overtime	0	92,328	0	0
020 Current Expenses	0	1,794,670	1,173,179	1,207,463
023 Heat- Electricity - Water	0	527,400	442,550	465,350
026 Organizational Dues	0	16,450	0	0
030 Equipment New/Replacement	0	865,875	0	0
046 Consultants	0	506,500	244,500	209,500
047 Own Forces Maint.-Build.-Grnds	0	130,000	473,105	495,590
048 Contractual Maint.-Build-Grnds	0	536,701	0	0
050 Personal Service-Temp/Appointe	0	541,423	0	0
060 Benefits	0	1,361,353	1,134,588	1,205,073
062 Workers Compensation	0	0	14,958	17,054
069 Promotional - Marketing Expenses	0	259,500	228,500	229,725
080 Out-Of State Travel Reimb	0	52,500	0	0
309 Pease Revenue Offset	0	828,008	5,407,715	5,911,784
TOTAL	0	10,224,059	12,110,705	12,842,166
ESTIMATED SOURCE OF FUNDS FOR PEASE DEVELOPMENT AUTHORITY				
006 Agency Income	0	10,224,059	12,110,705	12,842,166
TOTAL SOURCE OF FUNDS	0	10,224,059	12,110,705	12,842,166
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 13 PEASE DEVELOPMENT AUTHORITY
 13 PEASE DEVELOPMENT AUTHORITY
 130010 PEASE DEVELOPMENT AUTHORITY
 38500000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	126,375	126,877	135,754	137,602
011 Personal Services-Unclassified	17,762	74,285	0	0
020 Current Expenses	0	227,000	808,050	837,950
023 Heat- Electricity - Water	0	42,000	97,100	101,300
024 Maint.Other Than Build.- Grnds	0	30,000	0	0
026 Organizational Dues	0	6,500	0	0
030 Equipment New/Replacement	0	41,600	0	0
046 Consultants	0	110,000	77,500	77,900
047 Own Forces Maint.-Build.-Grnds	0	0	53,500	58,115
049 Transfer to Other State Agencies	0	26,450	0	0
060 Benefits	60,706	106,694	55,227	58,223
069 Promotional - Marketing Expenses	0	20,000	10,000	10,000
080 Out-Of State Travel Reimb	0	2,500	0	0
309 Pease Revenue Offset	0	141,094	172,359	172,053
TOTAL	204,843	955,000	1,409,490	1,453,143
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
006 Agency Income	204,843	955,000	1,409,490	1,453,143
TOTAL SOURCE OF FUNDS	204,843	955,000	1,409,490	1,453,143
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

03 RESOURCE PROTECTION & DEVELOPMENT
 13 PEASE DEVELOPMENT AUTHORITY
 13 PEASE DEVELOPMENT AUTHORITY
 130010 PEASE DEVELOPMENT AUTHORITY
 38611300 FOREIGN TRADE ZONE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	13,000	0	0
080 Out-Of State Travel Reimb	0	4,000	0	0
309 Pease Revenue Offset	0	0	10,000	20,000
TOTAL	0	17,000	10,000	20,000
ESTIMATED SOURCE OF FUNDS FOR FOREIGN TRADE ZONE				
006 Agency Income	0	17,000	10,000	20,000
TOTAL SOURCE OF FUNDS	0	17,000	10,000	20,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 13 PEASE DEVELOPMENT AUTHORITY
 13 PEASE DEVELOPMENT AUTHORITY
 130010 PEASE DEVELOPMENT AUTHORITY
 38570000 HARBOR MANAGEMENT PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	142,296	163,298	149,638	153,804
018 Overtime	10,310	10,000	0	0
020 Current Expenses	0	47,051	28,150	29,390
023 Heat- Electricity - Water	0	9,650	12,500	13,000
024 Maint.Other Than Build.- Grnds	0	500	0	0
046 Consultants	0	10,100	0	0
047 Own Forces Maint.-Build.-Grnds	0	0	9,200	9,525
050 Personal Service-Temp/Appointe	105,357	110,000	0	0
060 Benefits	75,503	108,751	88,422	94,541
069 Promotional - Marketing Expenses	0	0	1,500	1,550
309 Pease Revenue Offset	0	44,858	138,077	146,984
TOTAL	333,466	504,208	427,487	448,794
ESTIMATED SOURCE OF FUNDS FOR HARBOR MANAGEMENT PROGRAM				
006 Agency Income	71,342	504,208	238,156	251,284
007 Agency Income	0	0	40,591	42,341
008 Agency Income	262,124	0	148,740	155,169
TOTAL SOURCE OF FUNDS	333,466	504,208	427,487	448,794
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

03 RESOURCE PROTECTION & DEVELOPMENT
 13 PEASE DEVELOPMENT AUTHORITY
 13 PEASE DEVELOPMENT AUTHORITY
 130010 PEASE DEVELOPMENT AUTHORITY
 38580000 DREDGING MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	3,000	0	0
020 Current Expenses	0	223,529	200	200
023 Heat- Electricity - Water	0	12,050	0	0
030 Equipment New/Replacement	0	100,000	0	0
046 Consultants	0	53,907	0	0
047 Own Forces Maint.-Build.-Grnds	0	8,500	170,000	180,000
050 Personal Service-Temp/Appointe	0	82,000	0	0
060 Benefits	0	7,722	0	0
309 Pease Revenue Offset	0	0	14,800	14,800
TOTAL	0	490,708	185,000	195,000
ESTIMATED SOURCE OF FUNDS FOR DREDGING MANAGEMENT				
006 Agency Income	0	490,708	185,000	195,000
TOTAL SOURCE OF FUNDS	0	490,708	185,000	195,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
 13 PEASE DEVELOPMENT AUTHORITY
 13 PEASE DEVELOPMENT AUTHORITY
 130010 PEASE DEVELOPMENT AUTHORITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
PDA130010 PEASE DEVELOPMENT AUTHORITY				
EXPENSE TOTAL	538,309	12,190,975	14,142,682	14,959,103
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	538,309	12,190,975	14,142,682	14,959,103
GENERAL FUND	0	0	0	0
TOTAL	538,309	12,190,975	14,142,682	14,959,103
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
DEPARTMENT TOTALS				
00013 PEASE DEVELOPMENT AUTHORITY				
EXPENSE TOTAL	538,309	12,190,975	14,142,682	14,959,103
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	538,309	12,190,975	14,142,682	14,959,103
GENERAL FUND	0	0	0	0
TOTAL	538,309	12,190,975	14,142,682	14,959,103
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

03 RESOURCE PROTECTION & DEVELOPMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
CATEGORY TOTALS				
03 RESOURCE PROTECTION & DEVELOPMENT				
EXPENSE TOTAL	179,018,368	232,107,857	315,116,180	313,533,015
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	37,968,362	60,648,580	83,487,552	82,644,393
OTHER FUNDS	88,796,163	110,504,427	174,683,988	175,674,512
GENERAL FUND	41,580,102	47,825,513	43,701,226	41,652,889
FISH AND GAME FUNDS	10,673,741	13,129,337	13,243,414	13,561,221
TOTAL	179,018,368	232,107,857	315,116,180	313,533,015
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	920	920	935	935
UNCLASSIFIED	13	13	13	13
TOTAL NUMBER OF POSITIONS	933	933	948	948