GOVERNOR'S OPERATING BUDGET

Budget for
Fiscal Years ending
June 30, 2006-2007

State of New Hampshire

Department of

Administrative Services

As submitted by

John H. Lynch,

Governor

GOVERNOR'S
OPERATING BUDGET

FISCAL YEARS 2006 - 2007

FEBRUARY 15, 2005

GOVERNOR'S
OPERATING BUDGET
FY 2006 - 2007

TABLE OF CONTENTS

Exhibit A – Summary of Undesignated Surplus

General Fund
Highway Fund
Fish and Game Fund

Exhibit B – Unrestricted Revenue

Exhibit C – Departmental Budget Totals

Appropriation Bill

Exhibit D – Schedule of Bonds Authorized and Outstanding
and Debt Redemption Schedule

Index to Departmental Budgets

EXHIBIT A

SUMMARY OF UNDESIGNATED SURPLUS
BIENNIUM ENDING JUNE 30, 2007

STATE OF NEW HAMPSHIRE
COMPARATIVE STATEMENT OF UNDESIGNATED FUND BALANCE
GENERAL AND EDUCATION FUNDS
GAAP BASIS
(In Millions)

	ACTUAL			PROJECTED								
	FY 2004			FY 2005			FY 2006			FY 2007		
	General	Education	Total	General	Education	Total	General	Education	Total	General	Education	Total
Undesignated Fund Balance, July 1	0.0	0.0	0.0	15.3	0.0	15.3	0.0	0.0	0.0	(18.6)	0.0	(18.6)
Additions:												
Unrestricted Revenue	1,310.7	848.0	2,158.7	1,347.3	776.2	2,123.5	1,322.0	456.0	1,778.0	1,413.1	467.0	1,880.1
Transfers of Appropriation from General Fund	(62.6)	62.6		(61.4)	61.4							
Total Additions	**1,248.1**	**910.6**	**2,158.7**	**1,285.9**	**837.6**	**2,123.5**	**1,322.0**	**456.0**	**1,778.0**	**1,413.1**	**467.0**	**1,880.1**
Deductions:												
Appropriations Net of Estimated Revenues	(1,299.7)	(895.0)	(2,194.7)	(1,316.7)	(809.8)	(2,126.5)	(1,380.6)	(456.0)	(1,836.6)	(1,434.8)	(467.0)	(1,901.8)
Less Lapses	34.5	-	34.5	38.0	-	38.0	40.0	-	40.0	40.3	-	40.3
Total Net Appropriations	**(1,265.2)**	**(895.0)**	**(2,160.2)**	**(1,278.7)**	**(809.8)**	**(2,088.5)**	**(1,340.6)**	**(456.0)**	**(1,796.6)**	**(1,394.5)**	**(467.0)**	**(1,861.5)**
GAAP and Other Adjustments	1.5	(7.7)	(6.2)	(3.0)	-	(3.0)	-	-	-	-	-	-
Other One-Time Revenue Adjustments												
DHHS Enhancement Revenue	19.2	-	19.2	-	-	-	-	-	-	-	-	-
Other Revenue Adjustments	3.8	-	3.8	0.2	-	0.2	-	-	-	-	-	-
Current Year Balance	**7.4**	**7.9**	**15.3**	**4.4**	**27.8**	**32.2**	**(18.6)**	**-**	**(18.6)**	**18.6**	**-**	**18.6**
Fund Balance Transfers (To)/From:												
General Fund		(7.9)	(7.9)		(27.8)	(27.8)						
Rainy Day Fund				(47.5)		(47.5)						
Education Trust Fund	7.9		7.9	27.8		27.8	-	-	-	-	-	-
Undesignated Fund Balance, June 30,	**15.3**	**0.0**	**15.3**	**-**	**0.0**	**0.0**	**(18.6)**	**-**	**(18.6)**	**-**	**-**	**-**
Reserved for Rainy Day Account	**17.3**		**17.3**	**64.8**		**64.8**	**64.8**		**64.8**	**64.8**	**-**	**64.8**
Total Equity	**32.6**	**0.0**	**32.6**	**64.8**	**0.0**	**64.8**	**46.2**	**-**	**46.2**	**64.8**	**-**	**64.8**

STATE OF NEW HAMPSHIRE
COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS
HIGHWAY FUND
GAAP BASIS
(Dollars in Thousands)

		ACTUAL	PROJECTED		
		2004	2005	2006	2007
Balance, July 1 (Budgetary)		($4,271)	$3,063	$36,655	$15,271
Additions:					
Gasoline Road Toll		129,863	130,600	131,970	134,170
Motor Vehicle Fees		89,934	95,669	87,188	93,866
Miscellaneous		6,270	6,016	10,496	10,496
	Total Unrestricted Revenue	226,067	232,285	229,654	238,532
Other Credits					
	Proceeds from Sale of Land			3,000	7,000
	Total Additions	226,067	232,285	232,654	245,532
Deductions:					
Net Appropriations		235,021	246,328	266,124	272,987
Less:	Lapses	(16,677)	(13,000)	(13,500)	(14,000)
	Appropriation Adjustment for Highway Construction Account		(36,049)		
	Net Appropriations	218,344	197,279	252,624	258,987
Other Debits		389	1,414	1,414	1,414
	Total Deductions	218,733	198,693	254,038	260,401
Current Year Balance		7,334	33,592	(21,384)	(14,869)
Balance, June 30 (Budgetary)		3,063	36,655	15,271	402
GAAP Adjustments		(12,525)	(12,500)	(12,500)	(12,500)
Balance, June 30 (GAAP)		(9,462)	24,155	2,771	(12,098)

STATE OF NEW HAMPSHIRE
COMPARATIVE STATEMENT OF UNDESIGNATED FUND BALANCE
FISH & GAME FUND
GAAP BASIS
(In Thousands)

	ACTUAL	PROJECTED		
	2004	2005	2006	2007
Balance, July 1 (Budgetary)	**$3,616**	**$3,763**	**$4,108**	**$3,833**
Additions:				
Unrestricted Revenue	9,164	9,600	9,534	9,534
Other Credits	776	838	825	825
Total Additions	9,940	10,438	10,359	10,359
Deductions:				
Appropriations	10,651	10,514	11,077	11,422
Less Lapses	(1,127)	(421)	(443)	(457)
Net Appropriations	9,524	10,093	10,634	10,965
Other Debits	269			
Total Deductions	9,793	10,093	10,634	10,965
Current Year Balance	147	345	(275)	(606)
Balance, June 30 (Budgetary)	**3,763**	**4,108**	**3,833**	**3,227**
GAAP Adjustments	(990)	(900)	(900)	(900)
Balance, June 30 (GAAP)	**$2,773**	**$3,208**	**$2,933**	**$2,327**

EXHIBIT B

UNRESTRICTED REVENUE

EXHIBIT-B UNRESTRICTED REVENUE BY FUND 02/10/05 EXHIBIT B

B8G7292

RCPT DESCRIPTION	04 ACTUAL	05 REVISED ADJ. EST.	06 GOVERNORS ESTIMATED	07 GOVERNORS ESTIMATED
BOARD AND CARE	79,856,988	75,000,000	12,900,000	13,400,000
MEDICAID REIMBURSEMENT	120,902,376	113,300,000	73,046,200	75,800,417
MEDICAID RECOVERY REGULAR CARE	18,252,939	19,500,000	14,999,946	14,200,000
MEDICAID RECVRY LONG TERM CARE	2,121,000	2,282,000	1,953,199	1,849,267
BUSINESS PROFITS TAX	172,600,000	195,000,000	212,600,000	231,700,000
BUSINESS ENTERPRISE TAX	235,438,000	266,000,000	290,000,000	316,100,000
ESTATE AND LEGACY	26,971,000	14,000,000	8,000,000	5,000,000
SECURITIES REVENUE	26,344,154	29,000,000	30,000,000	31,500,000
INSURANCE	86,245,976	93,100,000	96,800,000	100,700,000
INTEREST AND DIVIDENDS TAX	55,630,984	58,400,000	61,900,000	65,600,000
MEALS AND ROOMS TAX	185,400,171	196,500,000	208,300,000	220,800,000
GREYHOUND RACING	1,515,649	1,500,000	1,500,000	1,500,000
HORSE RACING	2,473,896	2,400,000	2,400,000	2,400,000
REAL ESTATE TRANSFER TAX	142,661,781	164,100,000	180,600,000	198,700,000
COMMUNICATIONS TAX	65,781,264	69,100,000	72,600,000	76,200,000
TOBACCO	100,071,000	100,100,000	143,600,000	143,600,000
TOBACCO SETTLEMENT	41,816,269	40,000,000	40,000,000	40,000,000
UTILITIES	5,121,301	6,200,000	6,400,000	6,600,000
COURTS	24,669,821	25,900,000	26,800,000	27,600,000
CORPORATE RETURNS	748,027	800,000	825,000	850,000
INTERSTATE VEHICLE REGISTRATN	2,252,830	2,600,000	2,630,000	2,830,000
AGRICULTURE MISC FEES	26,500	5,000	5,000	5,000
CORPORATE FILING FEES	2,946,940	4,000,000	4,000,000	4,000,000
INTEREST SURPLUS FUNDS	174,866	500,000	500,000	500,000
REIMB OF INDIRECT COSTS	6,670,919	6,700,000	7,300,000	7,600,000
SUB SURFACE WASTE FEES	2,089,340	1,500,000	2,138,000	2,219,000

EXHIBIT-B UNRESTRICTED REVENUE BY FUND 02/10/05 EXHIBIT B

B8G7292

RCPT DESCRIPTION	04 ACTUAL	05 REVISED ADJ. EST.	06 GOVERNORS ESTIMATED	07 GOVERNORS ESTIMATED
INDIGENT RECOVERIES	2,230,437	2,500,000	2,649,982	3,000,000
INITIAL PLATE FD-INCREASE FEE	1,936,344	1,931,500	2,446,800	2,544,100
MISCELLANEOUS	37,640,166	37,050,318	35,616,566	37,390,546
FEDERAL FLEXIBLE GRANT	25,000,000			
SWEEPSTAKES				
PROPERTY TAX	20,160,000	20,800,000	21,400,000	22,000,000
** TOTAL GENERAL FUND UNRESTRICTED REVENUE	1495,750,938	1549,768,818	1563,910,693	1656,188,330

EXHIBIT-B UNRESTRICTED REVENUE BY FUND 02/10/05 EXHIBIT B

B8G7292

RCPT DESCRIPTION	04 ACTUAL	05 REVISED ADJ. EST.	06 GOVERNORS ESTIMATED	07 GOVERNORS ESTIMATED
BEER	12,412,491	13,200,000	13,300,000	13,400,000
LIQUOR	106,676,018	114,200,600	122,100,000	129,300,000
** TOTAL LIQUOR FUND UNRESTRICTED REVENUE	119,088,509	127,400,600	135,400,000	142,700,000

EXHIBIT-B UNRESTRICTED REVENUE BY FUND 02/10/05 EXHIBIT B

B8G7292

RCPT DESCRIPTION	04 ACTUAL	05 REVISED ADJ. EST.	06 GOVERNORS ESTIMATED	07 GOVERNORS ESTIMATED
SWEEPSTAKES	73,744,999	75,200,000	78,700,000	81,200,000
** TOTAL SWEEPSTAKES FUND UNRESTRICTED REVENUE	73,744,999	75,200,000	78,700,000	81,200,000

EXHIBIT-B UNRESTRICTED REVENUE BY FUND 02/10/05 EXHIBIT B

B8G7292

RCPT DESCRIPTION	04 ACTUAL	05 REVISED ADJ. EST.	06 GOVERNORS ESTIMATED	07 GOVERNORS ESTIMATED
MISCELLANEOUS	3,610	850	850	850
MOTOR VEHICLE REG.	63,393,432	66,035,000	65,841,000	65,841,500
MOTOR VEHICLE OPERATORS	12,784,401	15,453,949	7,000,000	13,500,000
CASH OVER OR SHORT	5,599	6,000	6,000	6,000
INSPECTION STATION FEES	3,811,517	3,765,000	3,866,000	3,916,000
MV MISCELLANEOUS FEES	4,137,878	4,209,002	4,250,300	4,352,300
CERTIFICATE OF TITLE	6,120,252	6,200,000	6,225,000	6,250,000
GASOLINE ROAD TOLL	129,862,471	130,600,000	131,970,000	134,170,000
MISCELLANEOUS	6,356,720	6,016,150	6,016,150	6,016,150
MISCELLANEOUS			4,479,500	4,479,500
** TOTAL HIGHWAY FUND UNRESTRICTED REVENUE	226,475,880	232,285,951	229,654,800	238,532,300

EXHIBIT-B UNRESTRICTED REVENUE BY FUND

RCPT DESCRIPTION	04 ACTUAL	05 REVISED ADJ. EST.	06 GOVERNORS ESTIMATED	07 GOVERNORS ESTIMATED
TURNPIKE INTEREST	1,196,763	2,869,600	1,224,800	1,216,800
TURNPIKE TOLL REVENUE	64,964,361	69,400,000	53,000,000	53,400,000
TURNPIKE MISC	528,152	959,400	531,400	531,400
MISCELLANEOUS			16,600,001	15,800,001
** TOTAL TURNPIKES FUND UNRESTRICTED REVENUE	66,689,276	73,229,000	71,356,201	70,948,201

EXHIBIT-B UNRESTRICTED REVENUE BY FUND 02/10/05 EXHIBIT B

B8G7292

RCPT DESCRIPTION	04 ACTUAL	05 REVISED ADJ. EST.	06 GOVERNORS ESTIMATED	07 GOVERNORS ESTIMATED
MISCELLANEOUS	96,319	70,000	60,000	60,000
FISH AND GAME LICENSES	8,278,766	8,300,000	8,311,000	8,311,000
FINES AND PENALTIES	139,120	150,000	172,000	172,000
MISCELLANEOUS SALES	277,826	405,000	316,000	316,000
FED.RECOVERIES-IND COST	524,631	675,000	675,000	675,000
** TOTAL FISH & GAME FUND UNRESTRICTED REVENUE	9,316,662	9,600,000	9,534,000	9,534,000
** TOTAL UNRESTRICTED REVENUE ALL FUNDS	1991,066,264	2067,484,369	2088,555,694	2199,102,831

EXHIBIT C

DEPARTMENT BUDGET TOTALS
FISCAL YEARS ENDING
JUNE 30, 2006 and 2007

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
LEGISLATIVE BRANCH				
SENATE	1,492,996	1,447,927	1,447,927	1,447,927
HOUSE	2,671,238	2,918,770	2,918,770	2,918,770
MAINTENANCE/OTHER	652,845	681,562	681,562	681,562
VISITOR'S CENTER	163,468	173,381	173,381	173,381
LEGISLATIVE ACCOUNTING	157,195	169,983	169,983	169,983
GENERAL COURT INFORMATION SYS	683,732	682,431	682,431	682,431
PROTECTIVE SERVICES	372,212	379,171	379,171	379,171
HEALTH SERVICES	50,394	55,226	55,226	55,226
OFFICE OF LEGISLATIVE SERVICES	1,515,698	1,576,522	1,576,522	1,576,522
ADMINISTRATIVE RULES	849			
BUDGET DIVISION	839,161	892,473	892,473	892,473
AUDIT DIVISION	2,505,165	2,651,956	2,651,956	2,651,956
WORKER'S COMPENSATION	85,468			
UNEMPLOYMENT COMPENSATION	7,255			
* DEPARTMENT TOTAL *	11,197,676	11,629,402	11,629,402	11,629,402
EXECUTIVE OFFICE				
OFFICE OF THE GOVERNOR	964,231	1,524,778	1,727,163	1,726,755
WORKER'S COMPENSATION	176	1,000		
UNEMPLOYMENT COMPENSATION	2,018			
EXECUTIVE COUNCIL	166,423	190,191	230,472	232,854
COMMISSION ON DISABILITY	354,946	393,559	436,761	451,890
CLIENT ASSISTANCE PROGRAM	127,525	120,723	122,527	122,514
TELECOMMUNICATIONS ASSISTANCE	94,524	96,000	98,966	98,917
ADMINISTRATION	1,059,278	1,479,504	1,887,360	1,872,692
STATE ENERGY PROGRAMS	19,330,292	13,822,476	256,401	259,028
LOW INCOME WEATHERIZATION			1,491,249	1,489,907
FUEL ASSISTANCE			11,971,096	11,974,132
REFUGEE RESETTLEMENT			818,681	819,225
NATIONAL FLOOD INSURANCE PROG	43,920	76,650	98,525	97,581
MUNICIPAL/REGIONAL ASSISTANCE	142,983	197,389	140,176	146,098
NATIONAL PARK SERVICE	81,095	105,263	99,455	101,480
SCENIC BY-WAYS	258,837	160,297	25,665	25,724
CONSERVATION LAND STEWARDSHIP	125,498	144,872	151,763	151,585
CONNECTICUT RIVER VALLEY	39,285	39,285	39,285	39,285
PETROLEUM VIOLATION ESCROW	6,255	60,000	315,042	257,872
WORKER'S COMPENSATION	136		136	136
UNEMPLOYMENT COMPENSATION	55,198	12,000	10,006	10,006
INFORMATION TECHNOLOGY MGMT	94,659			
COASTAL ZONE MANAGEMENT	1,209,130			
NH ESTUARIES PROJECT	908,203			
SALTMARSH RESTORATION PROGRAM	186,942			
SE NH GRNDWATER SUSTAINABILITY	30,484			
OFFICE OF THE CHIEF INFO OFFIC			4,124,391	4,144,715
WEB SERVICES DIVISION			1,494,495	1,503,327
AGENCY SOFTWARE DIVISION			27,956,367	27,755,955
TECHNICAL SUPPORT SERVICES DIV			14,195,287	12,977,932
OPERATIONS DIVISION			20,152,451	20,797,775

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
EXECUTIVE OFFICE (CON'T)				
INFORMATION TECHNOLOGY MGMT	117,095	4,654,095		
OIT-DATA CENTER	919,103	1,795,124		
OIT-SAFETY	1,663,401	2,854,428		
OIT-DES	617,963	1,676,195		
OIT-DHHS	6,686,184	17,115,712		
* DEPARTMENT TOTAL *	35,285,784	46,519,541	87,843,720	87,057,385
DEPT ADMINISTRATIVE SERVICES				
COMMISSIONER-ADMINISTRATION	258,646	313,845	218,640	242,010
BUDGET OFFICE	993,516	1,361,947	1,383,234	1,429,198
BUSINESS OFFICE	267,170	267,978	286,513	293,841
SPECIAL DISBURSEMENTS	694,501	95,400	21,000	96,000
BUREAU OF RISK MANAGEMENT	347,059	498,561	887,195	898,422
OFFICE OF COST CONTAINMENT	402,185	442,542	463,251	474,568
WORKER'S COMPENSATION	1,280	1,600	1,600	1,600
UNEMPLOYMENT COMPENSATION	8,170	10,000	10,000	10,000
FINANCIAL REPORTING	342,242	367,321	393,165	398,140
BUREAU OF ACCOUNTING	711,138	777,306	807,990	828,061
PERSONNEL ADMIN & SUPPORT	1,217,345	1,346,425	1,484,584	1,524,602
BUR OF EMPLOYEE RELATIONS	92,834	108,750	113,796	113,796
PERSONNEL BOARD OF APPEALS	14,992	19,575	19,575	19,575
PLANT & PROPERTY ADMINISTRAT'N	105,164	106,988	113,551	113,551
PURCHASING ADMINISTRATION	679,795	900,482	928,781	952,809
SURPLUS FOOD	969,967	1,212,726	1,224,635	1,231,953
SURPLUS PROPERTY	137,159	405,338	413,274	416,646
TEMPORARY EMERGENCY FOOD ASSIS	340,995	200,000	170,700	170,700
STATE ADMINISTRATIVE EXPENSE	144,761	103,500	103,500	103,500
BUREAU OF PLANNING & MGMT	63,007	72,386	77,508	79,276
GRAPHIC SERVICES ADMINISTRATIO	179,877	179,780	196,701	201,232
PHOTOCOPY OPERATIONS	95,847	129,362	134,573	136,822
PRINT SHOP OPERATIONS	1,506,887	1,578,735	1,630,701	1,652,216
WORKER'S COMPENSATION	4,053	1,468	1,468	1,468
GENERAL SERVICES	1,965,268	2,338,734	2,536,745	2,585,419
CENTRALIZED MAIL DISTRIBUTION	202,723	227,588	246,955	245,793
TELECOMMUNICATIONS	578,038	863,651	865,740	877,292
LEGISLATIVE OFFICE BLDG	289,663	359,886	365,439	374,130
OLD MILL #1	223,174	258,063	262,527	259,666
HEALTH & HUMAN SVCS BLDG	2,225,551	2,579,237	2,737,759	2,781,404
BRIDGES HOUSE	13,749	18,095	19,050	19,050
OLD LABOR BUILDING	44,840	46,456	50,326	51,210
SAFETY BUILDING	916,197	1,002,934	1,061,951	1,084,967
MORTON BUILDING	659,591	668,027	744,508	757,728
LONDERGAN HALL	242,433	312,764	323,228	311,865
JOHNSON HALL	174,597	240,957	229,464	211,764
UPHAM-WALKER HOUSE	14,938	15,014	18,881	19,484
SPAULDING HALL	178,415	196,269	206,219	209,776
HILLS AVE. WAREHOUSE	111,097	111,090	132,848	136,873
DEPT. OF JUSTICE BUILDING	301,067	322,111	356,207	363,058

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
DEPT ADMINISTRATIVE SERVICES (CON'T)				
WORKER'S COMPENSATION	91,639	34,248	34,248	34,248
WALKER BUILDING	25,049	1,146,224	1,177,776	1,196,224
REVENUE BLDG 61 SO SPRING	195,036	267,744	246,751	249,168
DMV TESTING FACILITY	103,795	168,643	422,035	434,882
DOT HIGHWAY GARAGE			435,267	455,977
DOT MATERIALS BUILDING			159,442	176,253
INFORMATION TECHNOLOGY MGMT	551,250	793,869		
FINANCIAL DATA MANAGEMENT	2,441,020	3,517,672	5,632,793	5,681,718
ADMIN SVCE DATA CENTER	4,280,199	5,887,225		
WORKER'S COMPENSATION	151	2,000	2,000	2,000
COURT FACILITIES	7,522,725	8,359,378	9,130,515	9,243,971
GAL CERTIFICATION BOARD			24,686	24,686
JUDICIAL CONDUCT COMMISSION	77,141	187,319		
COMM ON THE STATUS OF MEN	320	1,000	1,000	1,000
* DEPARTMENT TOTAL *	33,008,256	40,428,213	38,510,295	39,179,592
DEPARTMENT OF STATE				
ADMINISTRATION	696,287	809,167	851,170	860,123
ADMINISTRATION	185,655	204,205	204,205	204,205
HAVA STATE GEN FUNDS OTHER U	159,478	263,158	269,105	269,105
HAVA FED (100% FEDERAL)			3,365,433	1,346,600
LEGISLATIVE SVCS DIVISION	1,510	28,000	28,000	28,000
CORPORATE ADMINISTRATION	2,750,426	1,705,098	2,137,638	2,181,811
AUCTIONEERS BOARD	1,761	39,404	39,904	39,904
RECORDS MGMT, & ARCHIVES ADMIN	327,904	360,211	379,757	385,464
SHRAB ADMIN SUPPORT PROGRAM	3,012	15,000	15,000	15,000
SECURITIES ADMINISTRATION	323,832	577,262	602,446	611,340
SECURITIES EXAMINATIONS	163,864	205,753	205,355	210,865
SECURITIES EDUCATION	382,771	148,452	195,307	195,307
WORKER'S COMPENSATION	6,637	3,270	3,270	3,270
VITAL RECORDS BUREAU	597,251	663,333	655,975	666,720
VITAL RECORDS IMPROVEMENT FUND	504,450	780,384	865,004	873,415
* DEPARTMENT TOTAL *	6,104,838	5,802,697	9,817,569	7,891,129
DEPT OF CULTURAL RESOURCES				
ADMINISTRATION & SUPPORT	434,615	394,199	857,675	849,365
WORKER'S COMPENSATION	9,535	20,425	21,500	21,500
NH FILM COMMISSION			97,971	100,206
CENTRAL LIBRARY SERVICES	1,250,303	1,263,549	1,457,713	1,490,855
NH AUTOMATED INFORMATION SYS	644,937	695,165	514,694	545,773
STATEWIDE LIBRARY DEVELOPMENT	240,736	246,816		
SVC TO PERSONS W/ DISABILITIES	150,715	137,348	147,752	151,209
FEDERAL LIBRARY PROGRAMS	827,451	1,068,714	1,276,819	1,263,163
SPECIAL SERVICES	112,014	167,199	166,416	169,802
POLITICAL LIBRARY	3,969	124,213	132,168	132,168
STATE ART FUND	45,098		1	1
STATE ARTS DEVELOPMENT	661,411	691,715	719,537	734,308

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
DEPT OF CULTURAL RESOURCES (CON'T)				
FEDERAL ARTS PARTNERSHIP GRANT	566,293	733,835	753,863	758,819
OFFICE OF PRESERVATION	810,161	923,751	924,940	941,513
STATE CURATOR	66,134	62,051	66,057	67,645
* DEPARTMENT TOTAL *	5,823,372	6,528,980	7,137,106	7,226,327
DEPT OF REVENUE ADMINISTRATION				
ADMINISTRATION	1,451,883	1,580,406	2,142,757	2,174,885
WORKER'S COMPENSATION	13,086	10,000	13,100	13,100
UNEMPLOYMENT COMPENSATION	5,118	2,500	5,200	5,200
AUDIT DIVISION	3,766,903	4,021,212	4,277,784	4,327,231
COLLECTION DIVISION	976,913	1,048,396	966,455	975,852
DOCUMENTS PROCESSING DIVISION	1,907,342	2,183,166	2,137,980	2,120,254
REAL ESTATE TRANSFER TAX	5,208	12,000	12,000	12,000
ADMINISTRATION	413,968	447,367	201,315	203,376
APPRAISAL SERVICES	1,512,710	1,657,191	1,519,118	1,554,693
EQUALIZATION	717,626	804,829	724,214	743,296
MUNICIPAL SERVICES	467,588	493,758	570,704	585,480
LAND TAXES LOST	937,044	1,014,535	1,032,380	1,032,380
EXCAVATION			74,732	76,743
DIV OF AUTOMATED INFORMATION	1,243,940	1,579,805	1,757,296	1,953,545
CURRENT USE BOARD	2,092	2,573	2,823	2,823
EQUALIZATION STANDARDS BOARD	1,747	2,707	2,211	2,211
ASSESSING STANDARDS BOARD	5,316	8,780	6,253	6,253
* DEPARTMENT TOTAL *	13,428,484	14,869,225	15,446,322	15,789,322
TREASURY DEPARTMENT				
TREASURY OPERATIONS	1,006,606	1,364,228	1,455,512	1,744,120
ABANDONED PROPERTY	866,077	1,158,338	1,204,689	1,226,143
TRUST FUNDS	32,288	32,288	32,288	32,288
SPECIAL GENERAL FUND DISTRIB	138,437,340	146,996,740	166,385,127	180,311,333
LCHIP	3,498,140	500,000	4,000,000	6,000,000
* DEPARTMENT TOTAL *	143,840,451	150,051,594	173,077,616	189,313,884
BOARD OF TAX & LAND APPEALS				
BOARD OF TAX & LAND APPEALS	741,300	958,346	940,003	948,242
* DEPARTMENT TOTAL *	741,300	958,346	940,003	948,242
NH RETIREMENT SYSTEM				
ADMINISTRATION	1,972,750	2,353,814	2,527,559	2,487,801
TRUSTEES	23,458	47,960	31,000	33,000
FINANCIAL REPORTING	381,013	411,841	562,757	576,654
PUBLIC RELATIONS	144,001	131,976	161,895	166,137
ANNUITY PAYROLL	793,897	917,559	855,498	870,034
INFORMATION TECHNOLOGY	3,355,462	3,104,792	1,549,437	1,562,552
COUNSELING	647,231	692,592	730,523	753,622

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
NH RETIREMENT SYSTEM (CON'T)				
WORKER'S COMPENSATION	22,599	6,000	15,000	15,000
UNEMPLOYMENT COMPENSATION		1,000	1,000	1,000
STATE CONTRIBUTIONS	48,584,361	62,277,353	59,315,304	64,330,940
* DEPARTMENT TOTAL *	55,924,772	69,944,887	65,749,973	70,796,740
SOS-ATTACHED BOARDS & COMMS				
REAL ESTATE COMM ADMIN	622,058	687,148	779,029	774,498
REAL ESTATE APPR BD ADMIN	78,430	89,709	98,426	103,337
WORKER'S COMPENSATION	3,110			
COMM STATUS OF WOMEN	104,336	109,473	120,652	123,879
BOARD OF ACCOUNTANCY ADMIN	372,304	694,389	257,242	263,334
JOINT BOARD ADMIN	368,321	371,383	461,118	472,362
BOXING & WRESTLING COMM	1,209	3,782	3,662	3,662
* DEPARTMENT TOTAL *	1,549,768	1,955,884	1,720,129	1,741,072
JUDICIAL BRANCH				
SUPREME,SUPERIOR,PROBATE COURT	55,837,234	58,296,488	60,653,991	61,618,121
WORKER'S COMPENSATION	426,215	150,000	426,215	426,215
GRANTS	628,259	922,101	476,000	250,000
JUDICIAL CONDUCT COMMITTEE	95,664	97,515	110,614	110,614
* DEPARTMENT TOTAL *	56,987,372	59,466,104	61,666,820	62,404,950
ADJUTANT GENERAL DEPARTMENT				
ADMINISTRATION AND ARMORIES	1,655,042	1,756,340	1,930,225	1,930,620
ENGINEERING TECHNICIAN	141,286	159,399	151,759	156,657
SURFACE FUEL	46,149	80,081	80,081	80,081
ARMY NATIONAL GUARD MNT/OPER	277,690	297,080	114,423	117,496
AIR NATIONAL GUARD MNT/OPER	1,698,178	1,844,670	2,126,723	2,161,264
AIR GUARD SECURITY	296,075	508,297	542,305	555,679
ARNG TRAINING SITE	310,277	459,719	591,031	645,560
ARMORY RENTAL AND USAGE SUPPOR	23,282	67,490	69,401	69,401
PEASE ANG ADMINISTRATION	159,895	135,847	204,378	208,087
FIRE DEPARTMENT - PEASE	2,344,410	2,377,321	2,548,367	2,608,266
ARNG ENVIRONMENTAL RESOURCES	458,490	581,628	850,364	956,217
PEASE TENANT UTILITIES	150,381	179,380	200,201	200,201
ARMY GUARD SECURITY	250,567	457,958	757,758	757,758
ENVIRONMENTALIST III	63,225	61,375	65,441	66,983
PEASE 100% UTILITIES	106,290	274,675	274,675	274,675
CPP BASIC POSITION	90,277	101,194	47,476	49,047
AASF ARMY AVIATION SUPP FACIL	383,623	697,982	1,127,899	1,293,054
MINOR CONSTRUCTION	1,399,445	205,206		
ARMY GUARD 100% FED SUPP FAC	263,496	471,659	1,866,867	2,013,014
TELECOMMUNICATIONS	130,967	131,091	131,091	131,091
DISTANCE LEARNING	3,502	171,238	215,216	215,216
ARMY GUARD MAILROOM OPERATIONS	37,270	75,283	81,866	81,866
WORKER'S COMPENSATION	32,350	25,000	25,000	25,000

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
ADJUTANT GENERAL DEPARTMENT (CON'T)				
UNEMPLOYMENT COMPENSATION	10,058	500	500	500
ELECTRONIC SECURITY			181,434	183,770
CEMETERY OPERATIONS	371,065	378,350	424,303	448,315
* DEPARTMENT TOTAL *	10,703,290	11,498,763	14,608,784	15,229,818
AGRICULTURE				
OFFICE OF COMMISSIONER	210,145	230,344	263,595	250,780
BUR WEIGHTS & MEASURES	242,114	252,399	382,659	304,938
BUREAU OF MARKETS	292,358	259,387	279,155	286,195
DIV ANIMAL INDUSTRY	445,676	464,041	602,662	624,845
PESTICIDE CONTROL	287,519	331,624	358,665	363,603
PESTICIDE MANAGEMENT	287,212	311,813	291,989	293,773
DIVISION OF PLANT INDUSTRY	190,694	210,241	235,580	240,883
SOIL CONSERVATION	138,967	126,231	236,537	236,537
DIV AGRICULTURAL DEVELOPMENT	361,501	361,421	374,394	376,900
PRODUCT & SCALE TESTING FUND	143,069	134,339	162,104	165,184
ANIMAL POPULATION CONTROL	358,207	207,281	209,339	210,632
WORKER'S COMPENSATION	14,253	4,400	4,400	4,400
VETERINARY EXAMINERS BOARD	75,987	81,387	83,546	83,618
CAPS PROGRAM	90,832	103,427	112,694	115,323
* DEPARTMENT TOTAL *	3,138,534	3,078,335	3,597,319	3,557,611
DEPARTMENT OF JUSTICE				
ATTORNEY GENERAL	2,128,614	2,190,352	2,122,265	2,134,198
WORKER'S COMPENSATION	50,831	12,500	12,500	12,500
UNEMPLOYMENT COMPENSATION	5,104			
CRIMINAL JUSTICE	2,255,921	2,531,759	2,751,606	2,800,225
CONSUMER PROTECTION	813,657	918,849	993,102	1,017,658
ANTITRUST	110,400	125,784	127,375	133,444
ENVIRONMENTAL	709,662	803,221	876,381	898,519
CHIEF MEDICAL EXAMINER	627,774	661,752	725,270	720,154
MEDICAID FRAUD	643,450	726,403	846,463	860,764
VICTIM WITNESS	221,261	250,152	261,088	265,293
CIVIL LAW	1,591,496	1,920,457	2,025,710	2,064,280
CHARITABLE TRUST	373,187	392,914	458,398	478,116
TRANSPORTATION	550,504	602,515	641,723	657,455
GRANTS ADMINISTRATION	447,506	512,078	588,954	599,036
DRUG TASK FORCE	318,751	397,392	426,376	431,986
VICTIM SERVICES	219,138	106,785	120,784	124,737
CHILDREN'S JUSTICE ACT	48,675	76,055	76,055	76,055
* DEPARTMENT TOTAL *	11,115,931	12,228,968	13,054,050	13,274,420
BANK COMMISSION				
BANKING	1,262,381	1,659,622	1,792,134	1,821,028
CONSUMER CREDIT DIVISION	1,130,755	1,709,586	1,965,400	1,980,935
WORKER'S COMPENSATION		2,000	2,000	2,000

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
BANK COMMISSION (CON'T)				
UNEMPLOYMENT COMPENSATION	13,957	100	100	100
* DEPARTMENT TOTAL *	2,407,093	3,371,308	3,759,634	3,804,063
REGULATORY BOARDS & COMMISSION				
PUBLIC EMPLOYEES LABOR RELAT'N	290,719	293,580	310,387	316,806
BOARD OF MANUFACTURED HOUSING	17,101	17,466	17,953	18,626
* DEPARTMENT TOTAL *	307,820	311,046	328,340	335,432
PARI-MUTUEL COMMISSION				
PARI-MUTUEL COMMISSION	1,464,547	1,749,117	1,840,398	1,908,342
RACING LABORATORY	487,323	541,513	576,123	586,359
UNEMPLOYMENT COMPENSATION	6,551	8,377	9,000	9,000
LUCKY SEVEN/BINGO			954,115	546,308
* DEPARTMENT TOTAL *	1,958,421	2,299,007	3,379,636	3,050,009
HIGHWAY SAFETY AGENCY				
HIGHWAY SAFETY ADMINISTRATION	424,694	494,383	494,982	505,366
NHTSA GRANTS	1,190,187	2,245,514	1,997,068	1,997,050
* DEPARTMENT TOTAL *	1,614,881	2,739,897	2,492,050	2,502,416
INSURANCE DEPARTMENT				
ADMINISTRATION	3,393,941	4,133,894	4,242,146	4,334,751
FINANCIAL EXAMINATION DIVISION	1,258,771	1,701,683	1,762,528	1,821,126
MARKET CONDUCT DIVISION	1,308,394	1,828,636	1,861,912	1,913,087
WORKER'S COMPENSATION	5,445	31,000	31,000	31,000
UNEMPLOYMENT COMPENSATION	10,027	10,027	10,027	10,027
* DEPARTMENT TOTAL *	5,976,578	7,705,240	7,907,613	8,109,991
DEPARTMENT OF LABOR				
DEPT OF LABOR ADM & SUPPORT	361,207	395,683	385,397	389,861
INSPECTION DIVISION	829,669	906,557	946,354	978,061
WORKER'S COMPENSATION	3,762,616	5,230,682	5,283,623	5,378,891
APPRENTICESHIP	590	1,527	254	254
WORKER'S COMPENSATION	9,607	6,386	6,000	6,000
UNEMPLOYMENT COMPENSATION	2,066	1	1	1
* DEPARTMENT TOTAL *	4,965,755	6,540,836	6,621,629	6,753,068
LIQUOR COMMISSION				
OFFICE OF THE COMMISSIONERS	559,367	642,340	707,914	717,612
ENFORCEMENT	1,396,422	1,483,096	1,541,574	1,573,289
LICENSING	566,691	802,477	600,526	614,228
EDUCATION	171,506	194,343	196,914	200,969
TOBACCO USE PREVENTION		99,999	99,999	99,999

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
LIQUOR COMMISSION (CON'T)				
UNDERAGE DRINKING INITIATIVE	43,384	51,831	51,831	51,831
DRUG TASK FORCE	31,874	45,000	44,999	44,999
MANAGEMENT INFORMATION SYSTEMS	1,017,352	1,188,248	1,575,265	1,843,988
FINANCIAL ADMINISTRATION	1,185,909	1,246,362	1,478,612	1,499,331
HUMAN RESOURCES	50,682	102,725	100,910	103,638
MERCHANDISING-ADMINISTRATION	526,607	515,654	594,723	607,221
PURCHASING	61,202	70,056	75,054	76,777
STORE OPERATIONS	18,522,641	19,790,690	20,529,318	21,178,367
MERCHANDISING-ADVERTISING	747,501	795,675	1,295,675	1,295,675
WAREHOUSE & TRANSPORTATION	796,932	902,229	940,769	963,605
WORKER'S COMPENSATION	698,023	200,000	500,000	500,000
UNEMPLOYMENT COMPENSATION	11,795	7,500	11,500	11,500
* DEPARTMENT TOTAL *	26,387,888	28,138,225	30,345,583	31,383,029
PUBLIC UTILITIES COMMISSION				
OFFICE OF THE COMMISSIONER	5,834,311	6,161,628	6,611,976	6,667,878
GAS PIPELINE CARRIERS	306,269	384,798	405,506	415,262
CONSUMER ADVOCATE	442,805	535,771	552,637	565,457
UTILITY CONFERENCES		1		
WORKER'S COMPENSATION	17,298	3,500	7,000	7,000
UNEMPLOYMENT COMPENSATION		1	1	1
* DEPARTMENT TOTAL *	6,600,683	7,085,699	7,577,120	7,655,598
DEPARTMENT OF SAFETY				
OFFICE OF COMMISSIONER	1,647,198	1,976,266	2,034,249	2,060,812
BUREAU OF HEARINGS	1,767,970	1,893,841	1,965,448	2,011,578
RETIREE'S HEALTH INSURANCE	2,160,000	2,160,000	4,214,443	4,220,457
GRANTS COORDINATOR	123,971	129,275	183,343	191,139
HOMELAND SECURITY GRANT	8,889,712	5,727,000	5,671,888	5,681,281
BUSINESS OFFICE	1,257,240	1,325,804	1,528,492	1,550,288
EQUIPMENT CONTROL	1,008,251	1,015,022	1,192,556	1,217,266
ROAD TOLL AUDIT	549,741	587,092	623,388	636,829
GAMING AUDIT SECTION	24,156	48,845		
ROAD TOLL ADMINISTRATION	573,413	615,468	555,902	567,331
PETROLEUM POLLUTION	159,784	177,987	177,987	177,987
CENTRAL MAINTENANCE	179,612	207,934	244,898	252,943
INFORMATION TECHNOLOGY	4,422,571	6,648,323	9,393,011	8,822,505
COPY CENTER	146,029	187,422	217,284	226,793
DRIVER LICENSING	2,775,357	3,334,506	3,593,877	3,969,804
MOTOR VEHICLE REGISTRATION	3,154,845	3,665,957	3,856,872	4,030,581
CERTIFICATE OF TITLE	1,186,435	1,232,809	1,243,385	1,285,826
FINANCIAL RESPONSIBILITY	1,686,397	1,768,456	1,800,044	1,854,504
ADMIN-DIV OF MOTOR VEHICLES	754,243	903,161	1,322,550	1,308,274
DRIVER & SAFETY EDUCATION	2,070,384	2,426,504	2,486,034	2,497,404
INTERNAT'L REGISTRAT'N PROGRAM	258,314	313,584	337,960	360,691
ARBITRATION BOARD	67,293	69,700	70,892	73,813
MOTORCYCLE RIDER EDUC PROG	484,054	499,347	579,308	622,362

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
DEPARTMENT OF SAFETY (CON'T)				
ENHANCED EMISSIONS - ADMIN	117,269	156,090	160,438	167,515
MOTOR VEHICLE INSPECTORS	901,758	628,598	885,596	903,947
MOTOR VEHICLE INSPECTORS	757,450	1,040,975	1,124,237	1,161,959
MOTOR VEHICLE INSPECTORS	624,301	645,529	746,996	778,395
PROSECUTION OF TRUCKING LAWS	498,728	564,109	761,079	777,997
MOTOR VEHICLE INSPECTORS	579,529	621,366	807,051	821,597
HIGHWAY ENFORCEMENT - FEDERAL	401,730	430,099	485,973	493,142
ON BOARD DIAGNOSTIC PROGRAM	468,719	999,477	1,073,901	1,120,891
PUPIL TRANSPORTATION			144,476	147,553
NEW ENTRANT CDL			394,974	388,423
COMMUNICATIONS SECTION	1,561,587	1,624,972	1,799,248	1,837,176
DETECTIVE BUREAU	4,613,645	5,132,591	5,542,066	5,646,059
TRAFFIC BUREAU	18,385,718	20,436,667	21,847,590	22,644,336
AUXILIARY POLICE	5,062	29,273	29,274	29,274
AIRCRAFT TRAFFIC SURVEILLANCE	109,964	110,000	110,000	110,000
DWI ENFORCEMENT UNIT	318,476	326,200	369,877	374,478
STATE POLICE INTERSTATE	529,930	549,412	580,297	586,072
HAMPTON BEACH DETAIL	76,629	104,205	109,440	110,880
INTRASTATE MISDEMEANOR	42,924	43,163	46,263	47,292
OUTSIDE DETAILS	2,599,422	1,826,887	2,259,128	2,513,684
STATE POLICE WITNESS FEES	260,193	261,998	316,800	345,600
NHH SECURITY			708,976	728,984
TRAFFIC ENFORCEMENT	2,658,585	2,936,409	3,050,386	3,104,194
GAMING ENFORCEMENT	258,748	324,357		
CRIMINAL RECORDS	181,212	191,940	424,390	430,647
URINE TESTING LAB	131,094	389,386	374,769	380,917
TOXICOLOGY LAB	517,678	1,167,183	1,252,693	1,270,717
WATERCRAFT SAFETY	3,334,452	3,007,347	3,104,837	3,130,397
AERIAL LIFT SAFETY	163,939	207,381	218,943	222,461
RECREATIONAL BOAT SAFETY GRANT	415,090	693,370	618,535	624,230
SEACOAST SECURITY UNIT	186,396	277,615	212,929	240,407
EMERGENCY MGMT ADMIN	2,349,148	3,283,852	3,082,387	3,127,435
EMERGENCY MGMT ASSIST - LOCAL	435,400	479,344		
RESPONSE AND RECOVERY	1,193			
CIVIL AIR PATROL	48,000	61,628	61,628	61,628
100% EMPG LOCAL MATCH			847,464	862,781
100% EMPG-SS & VY MATCH			345,717	337,250
OPERATONS SUPPORT	42,647	120,703		
SEABROOK STATION	422,583	783,868	748,144	794,238
VERMONT YANKEE	174,504	413,996	360,842	388,721
NATIONAL FLOOD INSURANCE PROG	60,141	103,234		
RELOCATION GRANT	100,000	100,101		
MITIGATION ASSISTANCE PROGRAM	15,975	119,774		
RIM & C	8,521	80,840	57,562	74,930
HAZARDOUS MATERIALS - SARA	4,854	46,087		
ANTI-TERRORISM	77,098	132,000		
PLANNING	3,802	43,521		
EMERGENCY MANAGEMENT TRAINING	42,357	51,443		
AGENCY OPERATIONS OVERHEAD	12,542			

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
DEPARTMENT OF SAFETY (CON'T)				
US DOT HAZMAT EMER TRAINING	50,350			
FLOOD MITIGATION	25,886			
BIOTERRORISM GRANT	3,324,272	5,166,032	4,418,065	4,434,068
BUR OF EMERGENCY COMMUNICATION	7,325,389	7,818,204	7,832,426	7,967,884
FIRE STANDARDS ADMINISTRATION	2,164,318	2,122,889	2,227,494	2,256,060
FIRE STANDARDS INSTRUCTION	546,684	208,602	575,969	580,275
HAZARDOUS MATERIALS TRAIN PROG	196,061	187,099	196,432	201,246
EMERGENCY MEDICAL SERVICES	1,226,767	1,331,568	1,464,949	1,508,803
FIRE SAFETY ADMINISTRATION	1,059,377	1,125,145	1,279,481	1,315,616
HAZARDOUS MATERIAL COORDINATOR	60,869	68,900	75,155	77,791
STATE OVERHEAD CHARGES	500,000	500,000	1,030,000	1,030,000
WORKER'S COMPENSATION	685,727	723,652	789,300	789,300
UNEMPLOYMENT COMPENSATION	22,898	23,210	31,010	31,010
ELECTRICIANS' BOARD	412,590	374,172	467,489	466,404
* DEPARTMENT TOTAL *	97,447,151	107,110,766	118,746,487	121,065,132
DEPARTMENT OF CORRECTIONS				
COMMISSIONER'S OFFICE	9,464,713	9,309,811	9,696,316	10,044,649
PAROLE BOARD	200,667	204,845	252,244	253,994
HUMAN RESOURCES	494,194	582,278	616,372	632,430
VICTIMS SERVICES COORDINATOR	127,122	141,513	156,138	156,139
TRAINING	140,225	162,753	172,667	174,572
SUBSTANCE ABUSE TREATMENT	282,090	373,335	322,524	333,211
VOITIS GRANT	45,934	69,359	153,036	
RE-ENTRY GRANT	10,839	416,054	754,265	583,038
SEX OFFENDER MANAGEMENT GRANT	1,243	226,564	226,791	
FISCAL MANAGEMENT	678,850	866,133	2,675,867	2,543,853
OFFENDER RECORDS	230,832	273,999	323,045	291,075
COMPUTER APP NETWKNG	631,290	759,330		
WORKER'S COMPENSATION	863,820	683,008	683,008	683,008
UNEMPLOYMENT COMPENSATION	14,338	10,833	10,833	10,833
DRUG TESTING LAB	169,605			
PRISON INDUSTRIES	474,045	613,512	640,131	655,605
AGRICULTURE	22,953	62,639	61,818	64,348
NHSP/M - ADMINISTRATION	553,011	601,621	769,666	763,074
NHSP/M - CLASSIFICATION	144,953	207,824	214,463	220,882
NHSP/M - MINIMUM SECURITY UNIT	663,701	676,208	787,502	806,490
NHSP/M - SEX OFFENDER PROGRAM	31,040	35,284		
NHSP/M - CHAPLAINCY	114,719	120,895	127,865	129,751
NHSP/M - SECURITY	16,560,891	17,186,056	18,894,873	19,316,501
NHSP/M - EDUC & VOC TRAINING	1,798,012	1,916,162	1,991,279	2,042,524
NHSP/M - BASIC READING SKILLS	18,867	22,000		
NHSP/M - VOC TRAINING TRUST	254,697	350,000	350,000	350,000
NHSP/M - YOUTH OFFENDERS PROGR	98	41,023		
NHSP/M - PERKINS GRANT	41,932			
NHSP/M-BICKFORD GRANT-POST	3,702			
NHSP/M - MAINTENANCE	2,606,907	2,733,094	2,929,468	3,020,846
NHSP/M - LAUNDRY	123,925	134,217	156,371	160,075

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
DEPARTMENT OF CORRECTIONS (CON'T)				
NHSP/M - KITCHEN	1,509,843	1,512,698	1,719,175	1,704,103
NHSP/M - WAREHOUSE	580,360	608,495	676,663	678,038
DISTRICT OFFICES	6,741,364	7,300,848	7,833,503	8,029,018
PPO FOR DOMESTIC VIOLENCE	37,456	39,966		
SHEA FARM	695,309	690,321	814,600	836,988
CALUMET HOUSE	687,661	691,069	732,061	749,312
NORTH END HOUSE	658,599	663,153	700,292	715,709
COMM CORRECTIONS - ADMIN	136,179	126,273	238,964	245,123
CARROLL CTY ALTRN SENTENCING	43,161			
SECURE PSYCHIATRIC UNIT	3,071,188	3,260,174	3,400,098	3,467,174
MENTAL HEALTH	689,967	812,032	939,253	964,814
MEDICAL-DENTAL	1,371,739	1,549,571	4,011,385	4,094,102
PHARMACY	375,611	396,539	412,965	412,440
NHSP/W - PRISON FOR WOMEN	2,933,082	3,185,319	2,864,777	2,850,302
NHSP/W - EDUCATION	4,229			
LAKES REGION FACILITY (LRF)	8,754,923	9,426,120	9,755,214	10,007,136
LRF - FAMILY CONNECTIONS	62,674			
BERLIN PRISON (NCF)	12,495,254	13,491,016	12,993,819	13,293,233
* DEPARTMENT TOTAL *	77,617,814	82,533,944	90,059,311	91,284,390
DEPT OF EMPLOYMENT SECURITY				
DEPT OF EMPLOYMENT SECURITY	29,954,579	31,826,364	31,006,168	31,557,122
* DEPARTMENT TOTAL *	29,954,579	31,826,364	31,006,168	31,557,122
JUDICIAL COUNCIL				
JUDICIAL COUNCIL	15,910,057	16,837,622	17,867,977	18,461,055
MARITAL MEDIATOR BOARD	3,226	4,008	4,682	4,406
* DEPARTMENT TOTAL *	15,913,283	16,841,630	17,872,659	18,465,461
HUMAN RIGHTS COMMISSION				
ENFORCEMENT	485,000	561,953	602,596	619,795
* DEPARTMENT TOTAL *	485,000	561,953	602,596	619,795
FISH AND GAME DEPARTMENT				
FISH & GAME COMMISSION	6,416	10,100	9,100	9,100
OFFICE OF DIRECTOR	537,983	631,535	492,576	501,877
REAL PROPERTY & COMPLIANCE	40,321	69,888	766,088	777,175
LANDOWNER RELATIONS PROGRAM	4,000	4,000	90,924	92,815
RESOURCE DATA & GIS MANAGEMENT	71,189	109,216	625,107	656,532
BUSINESS MANAGEMENT	2,148,502	1,925,251	1,746,207	1,754,315
LICENSING	49,809	89,300	323,546	332,647
OHRV REGISTRATION	35,000	45,000	127,101	128,598
FLEET MANAGEMENT	7,400	7,900	602,094	606,593
FACILITY MAINTENANCE	476,797	546,769	395,209	397,909
FACILITY CONSTRUCTION	448,601	527,565	305,979	314,130

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
FISH AND GAME DEPARTMENT (CON'T)				
STATEWIDE PUBLIC BOAT ACCESS	592,807	1,175,870	997,281	997,281
PUBLIC INFORMATION & OUTREACH	727,889	824,860	690,603	706,206
AQUATIC RESOURCES EDUCATION	209,029	314,497	199,568	203,595
HUNTER EDUCATION PROGRAM	273,810	311,615	303,131	305,354
TRAPPING EDUCATION PROGRAM		1,000	752	752
WILDLIFE CONSERVATION EDUCATN	247,501	262,123	271,766	278,125
RECRUITMENT AND RETENTION	119,581	75,000	133,995	133,995
WILDLIFE DAMAGE ABATEMENT	117,986	76,605	70,276	72,060
WILDLIFE PROGRAM MANAGEMENT	1,227,150	1,301,453	1,361,813	1,391,066
WATERFOWL CONSERVATION	44,492	124,620	135,305	136,305
MOOSE MANAGEMENT	259,797	305,535	286,355	289,355
BLACK BEAR MANAGEMENT	75,774	86,995	103,972	106,975
WILD TURKEY MANAGEMENT	17,421	76,950	78,848	78,848
NON-GAME SPECIES MANAGEMENT	496,373	1,000,686	743,577	755,913
RAPTOR CONSERVATION ACCOUNT		100		
SUPERSPORT WILDLIFE	280	4,080	4,660	4,660
PHEASANT MANAGEMENT	100,620	100,000	110,000	110,000
WILDLIFE HABITAT CONSERVATION	147,049	365,703	252,465	252,468
CONSERVATION LICENSE PLATE	141,905	94,941	196,035	196,035
INLAND FISHERIES MANAGEMENT	744,147	779,923	925,987	951,790
HATCHERIES	2,015,940	2,169,156	2,076,417	2,113,291
BROOD ATLANTIC SALMN PROGRAM	13,341	17,103	23,500	23,500
SALE OF FISH FOOD	250	3,250	2,530	2,530
SUPERSPORT FISHERIES	300	2,300	2,860	2,860
FISHERIES HABITAT MANAGEMENT	109,507	157,700	154,600	154,600
REGION 1 - LANCASTER	29,061	35,786		
REGION 2 - NEW HAMPTON	37,516	35,786		
REGION 4 - KEENE	42,213	35,512		
CONSERVATION LAW ENFORCEMENT	3,497,493	3,951,313	3,612,305	3,698,622
DEPUTY CO PROGRAM	30,993	48,448	32,295	32,295
SEARCH & RESCUE	269,765	166,854	209,388	209,388
OUTSIDE DETAIL	17,587	25,000		
OHRV ENFORCEMENT	7,232,856	5,051,920		
OHRV EDUCATION, TRNG & ENFORCE	593,066	730,735	4,701,986	4,707,708
MARINE FISHERIES MANAGEMENT	971,713	845,007	779,375	802,962
ESTUARINE RESERVE	497,873	470,181	530,244	540,843
WORKER'S COMPENSATION	138,769	140,000	140,000	140,000
UNEMPLOYMENT COMPENSATION	7,003	4,200	4,200	4,200
* DEPARTMENT TOTAL *	24,874,875	25,139,331	24,620,020	24,975,273
COMMUNITY DEVELOPMENT FINANCE				
COMMUNITY DEVELOPMENT BLOCK GR	1,643,427	160,287	215,246	220,423
* DEPARTMENT TOTAL *	1,643,427	160,287	215,246	220,423
RESOURCES & ECONOMIC DEVELOP'T				
ADMINISTRATION & SUPPORT	1,095,961	1,156,018	1,517,132	1,504,520
DESIGN DEVELOPMENT & MAINTENAN	691,278	793,459	823,510	841,348

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
RESOURCES & ECONOMIC DEVELOP'T (CON'T)				
SENIOR COMMUNITY SERVICE EMPLO		22,306		
WORKER'S COMPENSATION	120,105	19,570	142,450	142,450
UNEMPLOYMENT COMPENSATION	5,945	979	4,160	4,160
CONSERVATION PLATE FUNDS	142,711	104,500	244,000	244,000
ECONOMIC DEVELOPMENT ADMIN	639,628	660,639	674,097	681,804
NH BUSINESS RESOURCE CENTER	754,169	867,590	914,087	930,571
INTERNATIONAL COMMERCE	839,461	932,865	933,269	945,691
INDUSTRIAL RESEARCH CENTER	455,000	505,000	505,000	505,000
PROCUREMENT TECHNICAL ASSISTN	187,496	335,078	265,059	268,706
TELECOMMUNICATIONS INITIATIVE	1,993			
WORKFORCE INVESTMENT	285,057	327,470	342,774	352,852
ECONOMIC DEVELOPMENT RECYCLING	11,072	62,308	56,246	58,687
INDUSTRIES OF THE FUTURE	82,141	144,730	63,000	62,500
ADMINISTRATION & SUPPORT	538,925	528,288	557,731	563,878
FOREST RESOURCE PLANNING	112,983	115,883	123,343	126,952
FOREST PROTECTION	1,147,165	1,246,561	1,375,005	1,442,341
INSECT & DISEASE	74,861	77,615	86,104	88,851
FOREST HEALTH MONITORING	62,353	62,249	63,301	65,429
PLOT MANAGEMENT	19,364	22,688	5,000	5,000
STATE FIRE ASSISTANCE	11,973	4,253	4,253	4,253
VOLUNTEER FIRE ASSISTANCE	80,660	29,632	28,990	28,990
FORESTCONS-UNINCORP TOWNS			42,170	43,091
COMMUNITY FORESTRY	124,994	127,797	138,858	141,226
TAYLOR MILL	1,824	2,500	2,500	2,500
STONE ESTATE TRUST FUNDS	299,653	223,901	251,877	235,972
SHIELING TRUST FUNDS	8,310	15,000	15,000	15,000
FOREST MANAGEMENT	362,904	444,767	540,379	529,760
NURSERY	192,286	186,436	204,603	209,061
FORESTRY & WILDLIFE PROJECT	98,250	99,943	109,004	110,578
MANAGEMENT AND PROTECTION FUND	470,686	596,296	754,891	787,955
FOX FOREST TRUST FUNDS	96,262	69,436	58,178	77,808
COMBINED FED FLOOD CONTROL			57,203	58,493
LAND MANAGEMENT BUREAU	252,065	239,358	258,256	263,343
NATURAL HERITAGE BUREAU	105,346	116,503	389,386	391,479
PARKS ADMINISTRATION	894,840	994,183	1,158,778	1,184,280
SERVICE PARKS	4,580,550	4,773,363	5,024,361	5,051,900
HAMPTON METERS	440,305	447,117	441,094	432,597
ADMINISTRATION & GRANTS	3,732,508	3,440,646	4,163,705	4,163,705
CONN. LAKES EASEMENT	15,083		100,000	100,000
CANNON MOUNTAIN	3,438,457	3,888,927	4,157,284	4,196,853
WORKER'S COMPENSATION	75,668	86,000	77,000	77,000
UNEMPLOYMENT COMPENSATION	37,126	46,000	38,000	38,000
DIVISION OF TRAVEL & TOURISM	4,480,419	5,321,532	5,317,655	5,413,516
* DEPARTMENT TOTAL *	27,067,837	29,139,386	32,028,693	32,392,100
DEPT OF ENVIRONMENTAL SERVICES				
COMMISSIONER'S OFFICE	322,376	366,371	621,521	630,520
ADMINISTRATION & SUPPORT	2,574,302	2,626,409	2,418,974	2,443,975

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
DEPT OF ENVIRONMENTAL SERVICES (CON'T)				
LABORATORY COST CENTER	1,679,584	1,758,037	2,036,715	2,049,530
P2 POLLUTION PREVENTION	63,626	82,033	80,132	80,000
PPG CARRYOVER	2,442	6,076	202,410	202,473
NH GEOLOGICAL SURVEY ADMIN	323,450	322,942	373,397	382,206
INFORMATION EXCHANGE CAPACITY	248,789	70,067		
SEACOAST WATER AVAILABLILITY	74,546	130,235	81,323	84,788
STATE MAPPING PROGRAM	42,826	115,476	42,949	42,712
RADON PROGRAM	44,715	185,552	249,060	241,936
ENV AND OCCUPATIONAL HEALTH	271,991	1,209,672	1,148,692	1,182,740
ELECTRONIC PERMITTING	426,779			
EMERGENCY RESPONSE	182,702	191,077	181,863	198,378
POLLUTION CONTROL PROGRAM	1,461,536	1,736,663	2,693,665	3,229,206
STATE AID GRANTS	12,489,399	12,894,914	12,497,260	12,392,167
STP OPERATOR TRAINING	3,152	40,268	41,719	41,757
WASTEWATER OPER CERT	3,297	13,000	13,000	13,000
SLUDGE ANALYSIS FUND	73,695	15,000	13,000	13,000
CWSRF ADMINISTRATION	723,854	950,079	947,307	966,790
CWSRF LOANS	8,917,828	14,014,015	13,513,514	13,513,514
CWSRF LOAN REPAYMENTS	35,053,393	16,000,000	13,000,000	14,000,000
CWSRF LOAN MANAGEMENT	1,311,623	1,667,861	1,933,552	1,978,165
SAFE DRINK WATER ACT PPG	695,416	975,921	980,003	1,003,978
OPERATOR CERTIFICATION	78,338	86,356	92,478	94,095
OPERATIONAL PERMITS	181,921	200,279	220,040	225,058
PUBLIC WATER SYSTEMS	1,767,027	2,011,408	1,867,004	1,722,647
DWSRF ADMINISTRATIN	2,554,232	2,977,854	3,341,373	3,399,019
DWSRF LOANS	6,215,487	10,010,011	10,010,011	10,010,011
DWSRF LOAN REPAYMENTS	2,795,519	5,000,000	5,000,000	5,000,000
DWSRF LOAN MANAGEMENT	324	85,052	100,000	100,000
DWSRF SWP LOANS		2,502,503	2,002,002	2,002,002
DWSRF SWP LOAN REPAYMENTS	760	200,000	200,000	200,000
WATER ANTI-TERRORISM	248,114	194,715	75,076	50,051
SWS-CAPACITY-DEVELOPMENT	490,627	356,410	406,216	408,278
WINNIPESAUKEE RIVER BASIN	3,153,075	4,591,427	10,252,000	4,114,006
SUBSURFACE SYSTEMS	1,706,203	1,792,609	1,711,383	1,758,393
SECTION 604 PLANNING	155,909	196,191	181,296	182,047
NPA RESTORATION PROGRAM	1,459,557	1,557,412	1,129,025	1,108,688
LAKES & RIVERS MGMT	538,996	154,096	239,212	244,924
CLEAN VESSEL ACT	108,479	66,516	173,732	155,646
BEACH INFO EXCH PARTNERS EPA	197,751	325,081	525,341	460,062
WATERSHED ASSESSMENT	35,590	65,041	28,111	3,890
NATIONAL COASTAL ASSESSMENT	247,364	322,572	247,927	280,371
BEACH II	159,342	160,226	197,219	193,025
LAKES RESTORATION FUND	506,785	528,440	576,026	580,822
WATERSHED PROJECTS 104(B) (3)	55,980	47,744	213,145	209,838
SURFACE WATER QUALITY PPG	2,641,561	3,790,447	3,284,922	3,312,257
COASTAL ZONE MANAGEMENT	1,114,000	1,761,705	1,623,059	1,623,220
SALTMARSH RESTORATION	1,148,130	2,506,496	1,500,669	571,790
ESTUARIES MANAGEMENT	1,874,701	804,432	736,475	522,819
ESTUARIES CLEANUP		36,372	12,000	12,000

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
DEPT OF ENVIRONMENTAL SERVICES (CON'T)				
FED GRDWATER SUSTAINABILITY	316,084	247,950	250,251	250,251
LOC GRDWATER SUSTAINABILITY			30,000	30,000
NE WADEABLE STREAMS		21,000	44,161	44,733
DAM BUREAU ADMINISTRATION	907,855	888,963	905,189	925,184
DAM REGISTRATION FUND	114,613	181,672	222,126	227,809
DAM MAINTENANCE PROGRAM	2,622,128	2,759,653	2,789,988	2,764,599
WINNIPESAUKEE PROJECT	83,513	164,794	119,969	127,564
CONNECTICUT-COOS PROJECT	323,998	444,770	475,776	445,873
MASCOMA PROJECT	29,072	26,608	20,344	20,853
PISCATAGUOG RIVER PROJECT	4,640	7,927	6,655	7,305
SUGAR RIVER PROJECT	5,607	7,838	11,959	14,220
SQUAM PROJECT	1,894	2,008	14,691	15,504
NEWFOUND PROJECT	11,910	17,503	20,843	23,103
STATE DAM SAFETY GRANT PROGRAM	55,639	102,727	67,016	68,851
WETLANDS ADMINISTRATION	327,280	307,844	573,984	588,877
WETLANDS FEES	742,282	1,005,951	1,086,735	1,158,049
WETLANDS - PPG	410,918	530,437	320,896	326,007
STATE MATCHING FUNDS	240,668	250,500	290,926	301,053
SECTION 105 PPG - AIR	1,359,649	1,592,462	1,661,679	1,702,055
SECTION 103 GRANT	514,748	298,585	327,145	318,494
AIR TOXICS MONITORING SECT 103	7,173			
PERMIT FEE PROGRAM	870,469	1,363,553	1,709,422	1,745,096
ASBESTOS FEE PROGRAM	142,246	297,839	432,944	426,821
TITLE V FEE PERMITS	2,209,668	2,860,031	2,945,617	3,004,732
NOX EMISSIONS REDUCTION FED	50			
ALTERNATIVE FUEL VEHICLES	72,272	92,929	1,398,329	27,500
ENV AND PUBLIC HEALTH TRACKING	4,279	115,240	82,698	82,698
HAZARDOUS WASTE CLEANUP FUND	3,583,407	4,191,636	3,025,614	2,913,781
RCRA STATE MATCH	202,633	163,945	275,026	280,362
CORE PROGRAM	318,025	476,304	493,604	501,655
MULTI-SITE PROGRAM	636,293	1,351,934	825,813	836,989
KEEFE HAZARDOUS WASTE SITE	909,299	486,363	489,596	489,657
KEARSARGE HAZARDOUS WASTE SITE	1,483,380	486,709		
PEASE HAZARDOUS WASTE SITE	146,671	355,336	388,085	395,729
MOTTOLO HAZARDOUS WASTE SITE	15,044			
SAVAGE HAZARDOUS WASTE SITE	1,259,812	632,555	624,856	624,943
BEEDE OIL HAZARDOUS WASTE SITE	100,562	228,396	238,338	238,429
NH PLATING HAZRD WASTE SITE	33,937	137,713	129,497	129,584
NH BROWNFIELDS RESPONSE PROG	622,229	1,007,463	1,324,284	1,355,268
BROWNSFIELDS SRF ADMIN	31,012	86,593	64,567	64,670
BROWNFIELDS SRF LOANS	14,361	750,751	750,751	750,751
RCRA CORRECTIVE ACTION PRG	18,251			
BROWNFIELDS SRF REPAYMENTS	3			
BROWNSFIELDS SITE ASSESSMENT	3,703	200,201		
MOHAWK TANNERY CO-OP AGREEMENT	599,069	1,421,620	1,343,199	1,343,279
SOLID WASTE:ASSIST,PRMIT&ENFOR	2,552,851	3,415,739	3,558,109	3,478,854
COMBINED PROGRAMS	507,951	513,654	507,418	520,647
RCRA/UST PPG	651,378	923,790	862,890	882,307
OIL POLLUTION CONTROL FUND	2,628,760	3,020,517	2,732,684	2,755,245

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
DEPT OF ENVIRONMENTAL SERVICES (CON'T)				
LUST TRUST PROGRAM	983,603	1,305,892	878,177	884,942
LUST COST RECOVERY FUND	235,454	323,582	326,336	336,515
OIL FUND BOARD - UST	11,911,280	9,008,349	12,480,431	12,498,021
OIL FUND BOARD - AST	707,607	1,332,456	1,332,325	1,336,864
MOTOR OIL CLEANUP FUND	138,065	421,878	490,808	494,225
FUEL OIL CLEANUP FUND	3,188,725	3,891,497	4,047,619	4,050,458
GAS REMEDIATION & ELIM ETHER	1,747,350	2,414,933	2,706,297	2,694,469
WORKER'S COMPENSATION	62,519	67,000	63,000	63,000
UNEMPLOYMENT COMPENSATION	20,718	1,000	1,000	1,000
AIR QUALITY MEDIA CAMPAIGN	119,619			
PLUMBERS BOARD	351,445	397,617	425,907	436,418
* DEPARTMENT TOTAL *	143,590,764	150,307,270	155,211,372	148,241,087
PEASE DEVELOPMENT AUTHORITY				
PEASE DEVELOPMENT AUTHORITY	9,051,322	9,742,486	8,393,968	8,666,702
ADMINISTRATION	1,001,343	875,000	885,000	885,000
FOREIGN TRADE ZONE	950	5,000	7,000	7,000
HARBOR MANAGEMENT PROGRAM	352,214	352,000	360,000	367,000
DREDGING MANAGEMENT	363,434	233,000	243,500	252,500
* DEPARTMENT TOTAL *	10,769,263	11,207,486	9,889,468	10,178,202
DEPARTMENT OF TRANSPORTATION				
EXECUTIVE OFFICE	1,752,735	2,539,491	2,592,865	2,621,993
FINANCE & CONTRACTS BUREAU	1,917,292	2,008,172	2,353,276	2,401,431
HUMAN RESOURCES BUREAU	1,023,924	1,240,182	1,342,703	1,365,254
INFORMATION TECHNOLOGY SVCS	1,933,190	3,824,185		
HIGHWAY MAINTENANCE BUREAU	60,970,729	64,928,978	70,187,116	71,342,384
INMATE MAINTENANCE CREW			180,654	184,099
BRIDGE MAINTENANCE	6,328,553	6,894,123	7,499,322	7,684,747
TURNPIKE BRIDGE MAINTENANCE	434,733	466,525	681,655	509,745
CHESHIRE BRIDGE			310,000	310,000
TRAFFIC OPERATIONS	6,660,974	7,382,956	7,740,679	7,950,141
TURNPIKE SIGN MAINTENANCE			173,817	183,356
TRANSPORTATION MANAGEMENT CTR			129,931	443,437
MECHANICAL SERVICES	7,600,342	12,010,420	13,549,057	13,731,799
FUEL DISTRIBUTION	397,872	440,661	462,075	473,147
HIGHWAY DESIGN BUREAU	8,394,266	9,522,230	10,028,920	10,280,419
RIGHT-OF-WAY BUREAU	2,153,429	2,359,072	2,539,100	2,609,396
MUNICIPAL HIGHWAYS BUREAU	332,531	386,155		
ENVIRONMENTAL BUREAU	888,108	1,024,552	1,082,299	1,111,551
BRIDGE DESIGN BUREAU	2,070,884	2,271,819	2,423,430	2,477,386
MATERIALS & RESEARCH BUREAU	3,139,737	3,528,682	3,777,642	3,858,002
CONSTRUCTION BUREAU	6,959,722	7,612,170	8,209,698	8,385,143
TRANS PLANNING BUREAU	1,970,377	2,206,922	2,476,783	2,539,714
CONSOLIDATED FEDERAL	146,494,194	160,337,800	160,337,800	160,337,800
REQUESTED MAINTENANCE & REPAIR	320,058	1,205,896	1,206,251	1,206,251
BETTERMENT	22,260,513	21,500,000	21,822,501	22,113,430

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
DEPARTMENT OF TRANSPORTATION (CON'T)				
NON PARTICIPATING CONS/RECONST	31,747	150,000	31,750	31,750
APPORTIONMENT A & B	27,238,545	27,300,000	29,152,905	29,440,434
STATE AID CONSTRUCTION	954,530	2,560,000	2,560,000	2,560,000
MUNICIPAL BRIDGE PROGRAM	7,746,812	9,500,000	8,500,000	8,500,000
TURNPIKE EXPANSION	1,710,473	2,142,164		
PUBLIC WORKS ADMIN & SUPPORT	108,456	117,683	123,662	123,662
PUBLIC WORKS BUREAU	1,705,365	1,884,825	1,976,464	2,022,678
PUBLIC TRANSPORTATION	3,808,132	6,569,323	2,886,107	4,976,593
RAILROAD	261,359	279,606	292,507	297,903
RIDESHARE,BIKE/PED PROGRAM			227,883	231,950
ADMINISTRATION & SUPPORT	877,373	940,032	985,221	994,716
FEDERAL STATE PROJECTS	1,565,152	1,873,058	1,801,800	1,801,800
FEDERAL LOCAL PROJECTS		2,000,000	2,002,000	2,002,000
DEBT SERVICE	5,279,651	6,010,000	7,100,000	8,100,000
SPECIAL RETIREMENT	5,434,778	6,000,000	7,500,000	8,500,000
GENERAL FUND OVERHEAD	1,706,792	2,068,027	2,739,217	2,889,958
TRANSFERS TO OTHER AGENCIES	55,677,480	63,293,051	77,931,728	79,368,949
WORKERS COMPENSATION		18,000	500	500
WORKERS COMPENSATION	822,335	1,100,000	1,100,000	1,100,000
UNEMPLOYMENT COMPENSATION	51,583	34,000	34,000	34,000
UNEMPLOYMENT COMPENSATION		2,000	2,000	2,000
ADMINISTRATION & SUPPORT	37,101,645	43,191,062	41,530,135	40,688,971
RENEWAL & REPLACEMENT	5,100,759	5,700,000	5,871,000	6,047,000
WORKERS COMPENSATION	501,481	600,000	600,000	600,000
UNEMPLOYMENT COMPENSATION	24,312	1,500	25,000	25,000
ELECTRONIC TOLL COLLECTION			6,187,057	6,881,181
CENTRAL OPERATIONS	4,135,994	4,062,676	4,163,365	4,529,654
CENTRAL MAINTENANCE	2,889,635	3,418,410	4,391,479	3,901,602
EAST NH TPK BLUE STAR OPERATIO	3,275,617	3,241,471	3,409,500	3,758,900
EAST NH TPK BLUE STAR MAINTENA	1,450,100	1,794,595	2,223,546	1,995,521
EAST NH TPK SPAULD TPK OPERATI	1,598,085	1,574,720	1,621,627	1,925,759
EAST NH TPK SPAULD TPK MAINT	831,621	1,053,701	1,403,527	1,166,001
* DEPARTMENT TOTAL *	455,893,975	512,170,895	539,481,554	548,619,107
DEPT OF HEALTH AND HUMAN SVCS				
COMMISSIONER'S OFFICE	8,924,336	10,681,113	29,082,273	29,305,038
EMPLOYEE ASSISTANCE PROGRAM	413,268	448,106	534,262	547,925
BUREAU OF DATA MANAGEMENT	960,195	1,036,959	1,159,860	1,192,573
UNCOMPENSATED CARE FUND	280,014,876	268,633,253	133,784,220	139,269,952
WORKERS COMPENSATION	141,875	135,119	137,686	140,303
UNEMPLOYMENT COMPENSATION	22,859	15,756	16,055	16,360
COUNCIL EXPENDITURES	477,616	390,894	427,676	447,649
CSBG	22,788	58,776		
BUREAU OF HUMAN RESOURCES	697,964	704,344	995,605	1,017,702
MANAGEMENT SUPPORT	7,593,081	8,956,281	7,039,705	7,282,774
DHHS DISTRICT OFFICE			1,887,675	1,935,553
MANAGEMENT SYSTEMS	28,914,120	35,666,232		
TWWIIA	297,492	1,637,388	750,000	750,000

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
DEPT OF HEALTH AND HUMAN SVCS (CON'T)				
SPECIAL MEDICAL SERVICES	3,038,687	3,656,641	4,011,879	4,165,617
MEDICAID ADMINISTRATION	10,860,533	14,418,404	29,624,095	28,688,041
PROVIDER PAYMENTS	305,019,506	302,906,209	358,030,256	356,691,934
REAL CHOICE SYSTEM CHANGE	731	1,833,077		
LOCAL ACCESS PROGRAM		450,000		
LEGAL SERVICES	2,713,126	2,876,699	3,069,585	3,143,250
PROGRAM SUPPORT ADMINISTRATION	856,476	822,299	2,174,920	2,105,113
CHILD CARE LICENSING	773,021	849,398	884,038	883,994
HEALTH FACILITIES ADMINISTRN	1,921,232	2,218,579	2,518,595	2,515,036
COMMUNITY RESIDENCES	325,576	340,358	343,518	349,723
BUR OF IMPROVEMENT & INTEGRITY			2,931,361	2,999,446
OMBUDSMAN	12,341	14,100	560,453	575,434
CHILD SUPPORT SERVICES	9,839,539	11,168,714	17,600,640	18,639,717
CHILD SUPPORT LEGAL	1,487,843	1,685,578	1,775,242	1,819,693
OFFICE OF DIRECTOR	3,028,866	2,589,315	3,681,397	3,715,883
HEALTH SVCS PLANNING & REVIEW	472,117	500,000	499,999	499,999
ADMINISTRATION & SUPPORT-OADAP	688,068	730,019	309,811	318,601
WORKER'S COMPENSATION	19,331	24,000	24,000	24,000
UNEMPLOYMENT COMPENSATION	17,210	3,000	3,000	3,000
HEALTH PROMOTION	695,143	821,407	692,161	710,707
TOBACCO USE PREVENTION FUND	1,652,638			
DISCRETIONARY DRUG FREE	434,559	510,000	530,454	546,370
RADIOLOGICAL HEALTH	681,074	668,305	701,198	724,609
TOBACCO PREVENTION FEDERAL	1,414,432	2,395,618	1,630,528	1,648,600
COMPREHENSIVE CANCER	1,769,846	2,223,701	2,398,915	2,579,048
DISEASE MANAGEMENT	524,183	820,807	750,000	800,000
WIC SUPPLEMENTAL NUTRITION PRG	15,631,200	19,261,096	18,120,687	19,203,657
STEPS TO A HEALTHIER NH			1,189,000	1,195,841
STATE INCENTIVE GRANT	237,490	750,750	3,036,269	3,034,392
TREATMENT & PREVENTION-STATE	1,958,624	2,319,430	2,301,720	2,305,604
TITLE V ENHANCEMENT GRANTS	172,081	271,144	209,947	152,622
BUREAU OF ORAL HEALTH	623,978	695,147	644,644	648,437
PRIMARY CARE	1,533,447	1,874,284	1,518,634	1,523,749
IMMUNIZATION PROGRAM	4,658,567	6,120,377	5,288,636	5,806,668
HIV-STD PROGRAM	4,206,742	5,617,424	6,842,659	7,183,812
MATERNAL & CHILD HEALTH	5,340,467	6,140,992	5,874,801	5,884,384
TREATMENT & PREVENTION-FED	6,613,690	7,052,264	7,018,176	7,019,109
TIRRELL HOUSE	318,488	352,738	377,379	387,037
WORKFORCE DEVELOPMENT	9,155	20,000	6,180	6,180
ALCOHOL EDUCATION PROGRAM	58,525	57,174	63,730	66,051
MULTIPLE OFFENDER PROGRAM	932,970	1,105,889	1,147,878	1,169,805
DRUG FORFEITURE FUND	5,083	15,000	15,000	15,000
DRUG/ALCOHOL SVCS INFO SYSTEM	4,253	37,500	37,500	37,500
REVOLVING NON-LAPSE ACCOUNT	20,160			
CHILDHOOD LEAD	1,774,208	915,804	839,581	879,268
FAMILY PLANNING PROGRAM	2,372,520	2,391,836	2,570,529	2,574,290
COMMUNITY PH DEVELOPMENT			121,869	123,619
HEALTH STATISTICS	1,178,274	1,524,275	1,353,980	1,395,339
DISEASE CONTROL	1,931,121	2,290,499	2,275,477	2,442,848

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
DEPT OF HEALTH AND HUMAN SVCS (CON'T)				
EMERGENCY PREPAREDNESS	7,772,897	11,332,425	10,160,916	10,555,994
PUBLIC HEALTH LABORATORIES	4,259,156	4,521,402	4,450,343	4,533,875
FOOD PROTECTION	940,789	932,371	1,070,377	1,092,744
EMERGENCY RESPONSE	189,043	375,806	313,421	320,617
ASBESTOS CONTROL	159,761			
EPH TRACKING	64,563	458,208	488,647	511,990
OFFICE OF DIRECTOR - CY&F	746,746	841,664	1,437,880	1,462,756
CHILD PROTECTION	13,704,032	16,759,671	16,793,288	17,244,036
ERIC L. COMPLIANCE	279,735	323,258		
BUR OF ADMIN OPERATIONS	663,341	724,469	778,681	798,003
SYSTEMS ADMIN NH BRIDGES			100,051	100,051
FIELD OPER PRG ELIGIBILITY	1,149,071	1,052,063	1,260,970	1,291,430
BUREAU OF QUALITY IMPROVEMENT	314,054	319,489	284,196	289,326
STAFF DEVELOPMENT BUREAU	2,126,262	2,203,477	2,212,983	2,215,498
FOSTER CARE HEALTH PROGRAM	663,925	783,138	898,807	920,055
CHILD & FAMILY SERVICES	62,032,297	61,999,806	67,164,173	68,417,688
DCYF - PREVENTION PROGRAMS	3,163,126	3,163,126	3,345,232	3,459,974
DOMESTIC VIOLENCE PROGRAMS	1,395,492	1,553,112	1,518,715	1,518,715
CHILD DEVELOPMENT-OPERATIONS	340,016	380,497	311,590	315,583
CHILD DEVELOPMENT PROGRAM	24,756,162	24,818,385	26,060,168	27,363,174
CHILD CARE DVLP-QUALITY ASSURE	2,102,024	2,458,686	2,516,470	2,520,542
HEAD START STATE COLLABORATION	125,649	125,000	125,000	125,000
TITLE XX GRANTS - SSBG	908,775	952,453	952,453	952,453
CHILD WELFARE SERVICE IV-B	664,625	806,346	806,346	806,346
CHILD ABUSE PREVENTION CAPTA	136,003	150,634	129,395	129,395
TEEN INDEPENDENT LIVING	457,570	650,000	752,341	762,258
PROMOTING SAFE&STABLE FAMILIES	471,037	477,068	732,114	734,334
ADOPTION SERVICES	167,924	185,039	185,039	185,039
PASS THRU GRANTS	242,535	175,710	281,000	281,082
WORKER'S COMPENSATION	67,382	138,887	138,887	138,887
UNEMPLOYMENT COMPENSATION	4,203	27,563	27,563	27,563
QUALITY ASSURANCE	740,462	800,273		
ECONOMIC SERVICES	11,802,346	10,240,790	5,100,666	5,226,966
EMPLOYMENT SUPPORT	5,591,606	7,139,416	10,389,806	10,671,001
ECONOMIC FIELD SERVICES	10,786,148	11,463,409	12,291,917	12,608,149
TEMP ASSISTNC TO NEEDY FAMILYS	37,936,023	42,778,669	41,833,070	41,663,728
OAA APTD GRANTS	11,747,384	13,971,781	11,915,055	12,345,339
ANB GRANTS	913,543	929,305	1,071,546	1,186,631
REFUGEE GRANTS	640,423	1,475,665	335,000	335,000
CSBG	3,035,579	3,327,329	4,364,296	4,566,683
WORKER'S COMPENSATION	71,199	251,179	251,134	251,134
OFFICE OF DIRECTOR	2,700,355	3,453,301	335,822	338,482
WORKER'S COMPENSATION	43,728	15,000	45,739	47,843
FIELD OPERATIONS	3,037,031	2,853,315	3,880,206	3,994,365
NURSING STAFF	423,543	641,059	918,170	946,028
LONG TERM CARE OMBUDSMAN	35,275	310,111	838,967	857,097
ADMINISTRATION ON AGING GRANTS	8,426,691	9,114,448	10,168,679	10,409,248
SOCIAL SERVICES BLOCK GRANT	9,348,213	9,739,050	9,925,527	10,114,008
MEDICAID SERVICES GRANTS	613,691	751,483	835,569	851,313

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
DEPT OF HEALTH AND HUMAN SVCS (CON'T)				
VOLUNTEER ACTIVITIES	264,308	281,765	287,118	292,574
CONGREGATE HOUSING	691,959	693,552	707,699	721,146
ADRD	261,302	266,892	271,963	277,129
LTC ASSISTANCE FUND	963,490	978,938	419,000	399,999
NURSING SERVICES	299,495,567	351,116,173	351,928,249	365,124,002
CIVIL MONETARY PENALTIES		150,000	150,000	150,000
MEDICAID ADMINISTRATION	308,836	397,812	976,375	996,727
NURSING HOME AUDITORS	412,935	435,492	446,109	460,415
OFFICE OF DIRECTOR	948,446	928,872	1,270,170	1,366,354
FINANCIAL MGMT/AUDITS	1,024,915	1,201,209	1,237,352	1,271,812
OFFICE OF REIMBURSEMENTS	435,032	476,654	513,792	530,258
LEGAL & GUARDIANSHIP SVCS	1,551,598	1,656,229	1,801,726	1,974,937
WORKER'S COMPENSATION	18,247	37,268	37,268	37,268
UNEMPLOYMENT COMPENSATION	5,313	437	437	437
COMMTY MENTAL HEALTH SVCS	79,289,378	81,087,480	86,158,443	90,080,484
MEDICAID PAYMENTS	5,452,131	5,606,377	7,226,541	7,281,384
MENTAL HEALTH BLOCK GRANT	1,565,271	1,984,248	1,993,928	1,996,088
PATH GRANT	294,792	300,000	362,930	369,721
COMM ALLIANCE REFRM EFFORT	726,377	1,700,818	1,699,979	1,700,087
MENTAL HEALTH DATA COLLECTION	1,468	150,151	200,201	200,201
HOUSING & SHELTER PROGRAM	2,622,729	4,000,000	4,081,628	4,084,332
EMERGENCY SHELTERS	2,443,781	3,019,786	3,077,162	3,135,628
OLMSTEAD GRANT	19,877	40,041	40,041	40,041
ELDER WRAP AROUND PROGRAM		300,301		
NURSING FACILITY TRANSITION	285,432	400,401	400,401	400,401
DISASTER RESPONSE GRANT	29,412	99,999	150,151	150,151
PROFESSIONAL CARE	6,174,081	6,683,375	7,091,080	7,262,452
CUSTODIAL CARE	1,506,034	1,451,228	1,628,680	1,679,118
MAINTENANCE	1,069,896	1,200,328	1,383,655	1,452,579
ADMINISTRATION	453,230	458,631	518,085	527,973
WORKER'S COMPENSATION	149,606	48,000	48,000	48,000
UNEMPLOYMENT COMPENSATION	1,553	1,000	1,000	1,000
ADMINISTRATION	2,428,826	2,745,833	2,459,625	2,536,137
NHH - FACILITY/PATIENT SUPPORT	12,837,326	13,509,645	14,820,153	15,459,876
ACUTE PSYCHIATRIC SERVICES	32,015,470	37,356,057	39,618,930	40,903,400
TRANSITIONAL HOUSING - MI	4,114,606	4,319,560	4,745,170	4,868,845
ADULT BASIC EDUCATION	11,387	13,988	15,389	15,389
WORKER'S COMPENSATION	1,124,711	1,100,000	1,137,640	1,176,765
UNEMPLOYMENT COMPENSATION	8,525	20,000	20,000	20,600
TRUST FUND GROUP A	94,272	105,782		
TRUST FUND GROUP B	28,050	28,890		
TRUST FUND GROUP C	30,648	30,647		
TRUST FUND C BURNHAM	13,598	13,598		
TRUST FUND C CONANT	2,526	2,526		
TRUST FUND D ADAMS	1,166	1,166		
TRUST FUND D MOSES	775	775		
PROMOTION OF RESEARCH	4,117	7,896		
SPECIAL STUDENT NURSE FUND	8,275	8,720		
TRUST FUNDS			200,000	200,000

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
DEPT OF HEALTH AND HUMAN SVCS (CON'T)				
DEVELOPMENTAL SERVICES	139,978,793	145,374,677	157,309,543	168,402,780
NH DESIGNATED REC FACILITY	1,025,123	1,148,368	1,276,582	1,320,725
MEDICAID COMPLIANCE	234,427	243,602	267,157	275,276
MEDICIAD TO SCHOOLS	15,395,131	23,025,331	23,026,247	23,026,247
INFANT & TODDLER PROGRAM PT-C	1,835,950	2,987,253	3,093,967	3,101,721
TBI IMPLEMENTATION GRANT	99,565	199,397	203,385	207,453
WORKER'S COMPENSATION	5,972	11,812	11,812	11,812
SOCIAL SERVICES BLOCK GRANT DD	999,230	1,000,231	1,201,202	1,201,202
NH BRAIN INJURY PROGRAM	200,000	400,201	408,205	416,369
JUVENILE FIELD SERVICES	5,397,520	5,924,681	7,196,702	7,372,261
DIRECTOR'S OFFICE	490,772	543,980	503,571	508,196
ADMINISTRATION	520,906	633,626	655,948	671,118
HEALTH SERVICES	1,344,853	1,460,546	1,579,620	1,631,333
QUALITY IMPROVEMENT/TRAINING	265,668	288,846	917,284	922,901
WORKER'S COMPENSATION	810,772	691,027	693,307	706,480
UNEMPLOYMENT COMPENSATION	8,883	17,557	17,891	18,231
CUSTODIAL CARE	647,405	754,972	816,997	828,347
MAINTENANCE	1,077,032	1,309,500	1,370,431	1,492,661
REHABILITATIVE PROGRAMS	4,249,734	5,102,270	5,294,799	5,591,764
REHABILITATIVE EDUCATION	2,174,347	2,431,561	2,565,094	2,620,920
JUVENILE DETENTION UNIT	1,418,126	1,616,485	1,695,149	1,592,351
SPECIAL ED PROGRAM	2,582,167	2,651,001	2,695,102	2,873,019
TOBEY SCHOOL RECYCLING	11,426	72,437	61,734	63,463
PROJECT DOLLARS & SENSE	24,168	800,801		
OJJDP	1,195,467	1,023,227	811,001	811,000
JAIBG	1,451,095	1,637,200		
CHAPTER 1 NEGLECTED & DISAD	43,638	91,000	156,000	156,000
DOJ - SUBSTANCE ABUSE	40,799	66,084	68,239	68,239
CHAPTER 1 - IDEA	4,864	31,871	31,000	31,000
FACILITIES CONTRUCTION	861,013	250,000		
* DEPARTMENT TOTAL *	1609,855,146	1727,857,492	1684,267,592	1729,712,858
VETERANS HOME				
VETS HOME CUSTODIAL CARE	2,935,812	3,358,982	4,966,567	5,428,508
* PAU TOTAL FOR :				
VETS HOME CUSTODIAL CARE	2,935,812	3,358,982	4,966,567	5,428,508
VETS HOME PROFESSIONAL CARE	9,100,041	11,401,832	16,162,298	17,365,511
* PAU TOTAL FOR :				
VETS HOME PROFESSIONAL CARE	9,100,041	11,401,832	16,162,298	17,365,511
WORKERS COMPENSATION	173,721	139,416	140,000	140,000

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
VETERANS HOME (CON'T)				
* PAU TOTAL FOR : WORKERS COMPENSATION	173,721	139,416	140,000	140,000
UNEMPLOYMENT COMPENSATION	1,140	3,200	2,000	2,000
* PAU TOTAL FOR : UNEMPLOYMENT COMPENSATION	1,140	3,200	2,000	2,000
* DEPARTMENT TOTAL *	12,210,714	14,903,430	21,270,865	22,936,019
VETERANS COUNCIL				
VETERANS COUNCIL	269,158	296,850	366,742	362,951
* DEPARTMENT TOTAL *	269,158	296,850	366,742	362,951
HHS-ADMIN ATTACHED BOARDS				
ADMINISTRATION & SUPPORT	561,132	651,491	705,133	713,626
BOARD OF OPTOMETRY	28,863	32,628	34,584	35,084
REGISTRATION IN PODIATRY	5,419	7,527	7,895	7,895
NURSING HOME EXAMINATION BD	17,450	18,809	19,820	20,369
OFFICE OF ALLIED HEALTH PROFES	171,802	187,644	234,873	239,747
NURSES REGISTRATION	451,142	537,351	644,374	677,369
ASSISTANT TO NURSES	217,628	254,254	323,583	344,767
NURSING ASSISTANTS FUND	349,525	172,638	262,041	279,728
PHARMACY COMMISSION	460,887	566,350	667,367	688,700
CHIROPRACTIC EXAMINERS	46,641	60,704	64,005	64,989
COSMETOLOGY & BARBERS BOARD	260,606	264,701	322,890	332,623
DENTAL BOARD	212,699	210,904	241,753	241,653
ELECTROLYSIS BOARD	2,938	3,400	4,700	4,700
FUNERAL DIRECTORS & EMBALMERS	10,833	29,926	31,603	30,803
BD OF MENTAL HEALTH PRACTICE	199,602	232,230	236,891	239,385
OPHTHALMIC DISPENSERS	6,853	9,759	18,033	18,033
NATUROPATHIC EXAMINERS	2,284	3,591	8,000	8,000
HEARING CARE PROVIDERS	8,860	13,825	14,325	14,325
BOARD OF ACUPUNCTURE	2,961	5,309	7,154	7,154
MIDWIFERY COUNCIL	126	892	893	893
DIETITIANS COUNCIL	8,674	10,385	18,362	18,362
WORKER'S COMPENSATION		2,022	2,022	2,022
ALCOHOL/OTHER DRUG ABUSE PROF.	14,631	29,640	25,159	25,159
MASSAGE THERAPY ADVISORY BOARD	40,625	41,281	65,228	66,597
* DEPARTMENT TOTAL *	3,082,181	3,347,261	3,960,688	4,081,983
POSTSECONDARY EDUCATION COMM				
ADMINISTRATION & FINANCIAL AID	4,295,018	4,557,851	4,588,787	4,590,131
VETERANS EDUCATION SERVICES	115,083	131,599	127,423	127,945
RESEARCH	18,991			
WORKERS' COMPENSATION		1,000	1,000	1,000
UNEMPLOYMENT COMPENSATION		1,000	1,000	1,000
TEACHER QUALITY INITIATIVE	425	106,290	235,884	235,561

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
POSTSECONDARY EDUCATION COMM (CON'T)				
* DEPARTMENT TOTAL *	4,429,517	4,797,740	4,954,094	4,955,637
DEPARTMENT OF EDUCATION				
COMMISSIONER	406,183	454,216	463,508	459,846
AUDIT REVIEW & TECHNICAL ASSIS	110,885	124,299	128,320	127,838
WORKER'S COMPENSATION	12,797	18,950	16,650	16,650
UNEMPLOYMENT COMPENSATION	1,274	50	2,000	2,000
DEPUTY COMMISSIONER	375,640	439,074	412,943	422,216
BUSINESS MANAGEMENT	578,899	638,898	644,299	660,105
PRINTING REVOLVING FUND	56,635	97,750	89,000	91,000
INFORMATION TECHNOLOGY MGMNT	639,022	729,807		
GOVERNANCE AND STANDARDS	236,659	331,407	337,516	348,833
OTHER STATE AID	54,790,544	59,075,743	73,397,757	76,049,327
NATIONAL FOREST LAND	240,098	600,601	500,501	500,501
ADEQUATE EDUCATION GRANTS	902,690,605	809,800,239	456,000,000	467,000,000
COURT ORDERED PLACEMENTS	5,054,791	5,500,000	6,000,000	6,000,000
CURRICULUM AND ASSESSMENT	2,014,393	1,130,715	2,341,281	2,869,555
ADVANCED PLACEMENT FEE	10,010	12,012	15,616	19,100
STANDARDS ASSESSMENT ACCOUNT	148,542			
TEACHER OF THE YEAR	12,136	15,000	20,000	20,000
NAEP STATE COORDINATOR	86,779	88,675	110,281	114,061
STATE ASSESSMENT	1,941,536	3,996,764	4,367,312	4,407,902
PUBLIC CHARTER SCHOOLS	681,008	2,509,586	2,530,562	2,482,156
PARENTS AS TEACHERS	65,000	65,000	65,000	65,000
MATH/SCIENCE PARTNERSHIPS			741,850	741,850
OIT STATE			833,120	856,290
OIT FEDERAL			649,280	579,856
OIT OTHER			46,792	46,765
INSTRUCTION - STATE	637,025	770,421	479,788	491,959
INNOVATIVE INSTRUCTION - FED	1,826,470	4,534,709	4,433,618	4,443,397
AIDS EDUCATION	161,758	400,366	437,228	439,661
TITLE II PROF DEVELOP	13,247,193	17,278,773	19,277,969	19,282,118
DRUG FREE SCHOOLS	1,664,392	4,979,747	5,262,206	5,263,615
ROBERT C. BYRD SCHOLARSHIP	175,497	200,000	200,200	200,200
COMPENSATORY EDUCATION	26,790,033	42,256,965	42,591,138	42,601,227
MIGRANT EDUCATION	192,668	272,722	151,120	152,955
HOMELESS EDUCATION	88,367	152,518	175,469	175,969
EVEN START	1,205,342	985,124	1,202,627	1,206,062
SPECIAL EDUCATION-ELEM/SEC	34,521,697	52,959,916	56,741,356	60,506,256
SPECIAL EDUCATION-PRESCHOOL	1,480,360	2,166,244	2,178,736	2,182,105
STATE IMPROVE PLAN/GRANT	641,146	816,749	824,327	831,779
BILINGUAL EDUCATION	620,788	510,810	810,061	800,510
COMP SCHOOL REFORM DEMO	925,999	1,532,271	1,549,800	1,550,299
TITLE I ACCOUNTABILITY GRANT	338,254	150,000		
READING EXCELLENCE ACT	2,011,297	2,855,238	3,468,936	3,471,284
21ST CENTURY GRANT	2,429,339	2,548,647	4,922,252	6,824,064
RURAL AND LOW INCOME SCHOOLS			200,000	200,000
SCHOOL BASED SERVICE LEARNING	82,370	214,578	216,078	216,075
CHARACTER AND CITIZENSHIP EDUC	217,388	658,165		
(CHESP) COMMUNITY HIGHER ED	247,357	702,593		
PROGRAM SUPPORT- STATE	875,019	1,022,118	998,811	1,022,508

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
DEPARTMENT OF EDUCATION (CON'T)				
TEACHERS COMPETENCE FUND		12,000	12,000	12,000
NH BUILDING AUTHORITY	594	2,896	2,896	2,896
COMMON CORE DATA SURVEY	34,060	61,245	103,428	103,422
PROGRAM SERVICES - NUTRITION	13,038,676	20,626,751	22,780,559	23,791,534
SCHOOL NUTRITION - SECTION IV	4,894,751	6,838,009	7,338,510	7,839,010
SUMMER FOOD SERVICE PROGRAM	581,205	847,498	895,546	968,003
CHILD AND ADULT FOOD PROGRAM	2,627,305	6,781,057	6,786,162	7,406,782
EDUCATION CREDENTIALING	1,002,884	1,546,955	1,177,975	1,250,553
TECH LITERACY CHALLENGE	2,181,184	3,083,713	3,338,118	3,340,628
PROJECT NEW TEACHERS	430,266	772,260		
TROOPS TO TEACHERS	23,300	54,000	50,000	50,000
GATES LEADERSHIP	426,339	727,035	162,789	
SCHOOL REPAIR AND RENOVATION	2,335,827			
TEACHER QUALITY ENHANCEMENTS	69,113	1,664,962	1,572,781	1,575,118
TRANSITION TO TEACHING	319,120	753,649	163,837	
DRIVER EDUCATION	108,770		145,264	150,336
DRIVER ED TEACHER CERTIFICATN	1,550	7,500	7,575	7,575
HARRIET L. HUNTRESS FUND		9,000	9,000	9,000
HATTIE E.F. LIVESEY FUND		4,500	4,500	4,500
CAREER TECH & ADULT LEARN-ADM	163,508	168,846	177,130	179,295
APPRENTICESHIP TRAINING	360,796	390,925	457,500	457,500
VOCATIONAL EDUCATION-FEDERAL	5,886,267	6,677,326	8,201,339	8,221,408
VOCATIONAL EDUCATION-SPECIAL	620,732	716,786		
VOCATIONAL EDUCATION-STATE	604,458	726,480	748,903	769,343
YOUTH TITLE I	2,384,388	3,116,351	3,353,108	3,362,988
PERFORMANCE MEASURE INITIATIVE			40,000	
VOCATIONAL REHAB-STATE	124,008	143,914	143,473	148,132
PROGRAM ADMINISTRATION	889,258	1,303,526	1,249,466	1,284,486
FIELD PROGRAMS-MATCH	11,058,143	13,775,270	13,331,838	13,746,484
ST SUPPORTED EMPL TITLE VI-C	211,304	387,458	361,084	361,084
IN-SERVICE TRAINING	58,084	65,123	64,916	67,139
SOCIAL SECURITY TRUST FUND PRO	143,006	727,907	660,062	661,453
INDEPENDENT SERVICES (PART B)	301,782	414,536	417,410	377,581
INDEPENDENT SERVICES (PART C)		250,000		
INTERPRETER CERTIFICATION	769	15,000	20,000	20,000
BLIND PROGRAM-STATE	186,286	214,679	225,790	231,228
BLIND PROGRAM-FEDERAL	322,355	564,661	473,166	477,941
VENDING STANDS	283,637	343,715	358,922	366,588
JOHN NESMITH FUND	863	30,000	30,000	30,000
VENDING STANDS-SET ASIDE	32,781	100,000	100,000	100,000
INDEPENDENT SERVICES (BLIND)	208,817	279,481	324,596	330,443
DISABILITY DETERMINATION SRVCS	4,027,976	5,901,386	6,034,878	6,214,352
ADAPTIVE EQUIP/SUPPORT		1,047		
WORK INCENTIVE	84			
TANF		261,813	277,446	288,390
ADULT EDUCATION	2,836,846	2,893,247	2,967,952	3,044,896
CHRISTA MCAULIFFE FED FELLOWSP	600			

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
DEPARTMENT OF EDUCATION (CON'T)				
* DEPARTMENT TOTAL *	1119,314,887	1106,859,967	780,405,227	802,994,982
NH COMMUNITY TECH COLLEGE SYS				
ADMINISTRATION	3,181,894	3,794,955	4,326,875	4,474,527
BOARD OF GOVERNORS	10,866	8,365	8,365	8,365
TECH LOAN FUND	4,100	60,200	60,200	60,200
GOVERNOR'S SUCCESS GRANT	64,000	80,000	80,000	80,000
WORKER'S COMPENSATION	277,346	83,000	83,000	83,000
UNEMPLOYMENT COMPENSATION	96,573	27,000	27,000	27,000
COMMUNITY SOCIAL SVCS PROGRAM		13,564		
COMM SOCIAL SVCS SCHLRSHP PGR	72,423	148,214	148,214	148,214
CARL PERKINS PASS THRU TO UNH	33,559	35,000	35,000	35,000
CARL PERKINS STATE LEADER ACTV	63,964	60,000	88,175	88,175
EARLY CHILD EDUC SCHLRSHP PRG	166,178	100,000	500,000	500,000
NURSING LEVERAGE GRANT	30,000	24,000	30,000	30,000
FIPSE	91,290			
DISTANCE LEARNING INITIATIVE	16,425	480,326	527,971	527,971
WOC	11,249,601	13,000,000	13,000,000	13,000,000
POLICE STANDARDS & TRNG GRANT	29,074	222,000	225,634	225,634
* PAU TOTAL FOR : OFFICE OF THE COMMISSIONER	15,387,293	18,136,624	19,140,434	19,288,086
EDUCATION DIVISION	7,921,633	8,065,299	7,742,931	8,013,300
CTR TRAINING & BUSINESS DEVEL	204,542	427,254	2,352,719	2,474,509
TITLE IV FINANCIAL AID	889,623	797,883	977,007	977,007
PERKINS LOAN REVOLVING	50,876	88,200	88,200	88,200
BLDG PROJECT REVOLVING ACCOUNT	27,606	100,000	100,000	100,000
TRIO GRANT	275,528	190,000	670,663	670,663
TITLE III GRANT	51,768	673,313	1,026,967	1,026,968
* PAU TOTAL FOR : NHCTC - MANCHESTER	9,421,576	10,341,949	12,958,487	13,350,647
EDUCATION DIVISION	5,902,450	6,448,668	5,820,554	6,008,508
CTR TRAINING & BUSINESS DEVEL	337,684	495,326	1,471,328	1,540,172
TITLE IV FINANCIAL AID	770,795	638,622	928,898	928,898
PERKINS LOAN REVOLVING	35,966	37,200	48,000	48,000
CARL PERKINS PROGRAM	278,116	300,000	318,211	318,211
BIO-LINK GRANT	99,829	132,617	132,618	132,618
PEASE FACILITY LEASE	1,068,644	1,068,644	1,068,644	1,068,644
PEASE HUD GRANT			625,905	625,905
COMMUNITY SVCS WORK STUDY GRNT			5,000	5,000
NATIONAL BIO-MANUFACTURING		12,600	846,685	846,685
* PAU TOTAL FOR : NHCTC - STRATHAM	8,493,484	9,133,677	11,265,843	11,522,641
EDUCATION DIVISION	15,982,420	17,571,097	15,703,709	16,024,534
CTR TRAINING & BUSINESS DEVEL	417,852	950,139	4,095,033	4,268,649
TITLE IV FINANCIAL AID	1,730,730	2,220,253	2,658,720	2,658,720

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
NH COMMUNITY TECH COLLEGE SYS (CON'T)				
PERKINS LOAN REVOLVING	122,710	125,500	142,200	142,200
DORMITORIES	1,149,472	1,288,719	1,400,732	1,498,083
BOARD	464,598	577,475	652,667	684,500
DENTAL GRANT	5,022	72,858		
WELLNESS CENTER	448,849	498,673	512,515	535,740
SALE OF CORDWOOD, LOAM, ETC.		1,500		
FAMILY & CHILD RESOURCE CENTER	469,659	575,337	601,948	611,946
CARL PERKINS PROGRAM	263,140	300,000	318,211	318,211
STUDENT CENTER		175,000	216,711	227,547
WATER GRANT	11,054	237,597	248,650	248,650
* PAU TOTAL FOR :				
NH TECHNICAL INSTITUTE	21,065,506	24,594,148	26,551,096	27,218,780
EDUCATION DIVISION	4,834,617	5,211,642	5,389,614	5,507,104
CTR TRAINING & BUSINESS DEVEL	133,615	177,702	847,570	878,182
BERLIN DORM		130,372	130,373	130,373
TITLE IV FINANCIAL AID	951,441	801,853	1,102,141	1,102,141
PERKINS LOAN REVOLVING	50,935	59,200	59,200	59,200
DAY CARE CENTER	127,612	145,161	140,226	140,618
TWITCHELL PROPERTY	552	48,009	48,013	48,013
UNITED WAY	5,000	1,000		
* PAU TOTAL FOR :				
NHCTC - BERLIN	6,103,772	6,574,939	7,717,137	7,865,631
EDUCATION DIVISION	4,987,916	4,954,898	5,024,587	5,207,171
CTR TRAINING & BUSINESS DEVEL	136,833	266,616	1,111,638	1,167,220
TITLE IV FINANCIAL AID	668,278	661,763	992,034	992,034
PERKINS LOAN REVOLVING	19,515	44,200	56,000	56,000
CARL PERKINS PROGRAM	221,612	300,000	308,360	308,360
* PAU TOTAL FOR :				
NHCTC - LACONIA	6,034,154	6,227,477	7,492,619	7,730,785
EDUCATION DIVISION	4,909,347	5,643,397	5,069,323	5,217,189
CTR TRAINING & BUSINESS DEVEL	46,218	241,750	931,690	964,964
TITLE IV FINANCIAL AID	563,777	638,747	886,931	886,931
PERKINS LOAN REVOLVING	22,621	24,200	59,200	59,200
NHCF		6,000		
UPPER VALLEY		9,000		
WOMENS FUND		5,000		
KEENE SATELLITE		368,130	368,130	368,130
COMMUNITIES OF SCHP		399,000	399,000	399,000
* PAU TOTAL FOR :				
NHCTC - CLAREMONT	5,541,963	7,335,224	7,714,274	7,895,414
EDUCATION DIVISION	6,500,305	7,088,737	6,138,504	6,306,342

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
NH COMMUNITY TECH COLLEGE SYS (CON'T)				
CTR TRAINING & BUSINESS DEVEL	253,394	638,911	2,083,777	2,173,789
TITLE IV FINANCIAL AID	745,392	649,255	1,102,141	1,102,141
PERKINS LOAN REVOLVING	40,803	85,200	90,200	90,200
CARL PERKINS PROGRAM	185,996	300,000	300,000	300,000
TIIAP NASHUA		89,892	84,410	87,620
COMMUNITY SERVICE WORK STUDY			5,000	5,000
* PAU TOTAL FOR : NHCTC - NASHUA	7,725,890	8,851,995	9,804,032	10,065,092
NSF - PROJECT COMPACT	107,868			
* PAU TOTAL FOR : NHCTCS HISTORY	107,868			
ADMINISTRATION AND STANDARDS	1,363,192	1,563,300	1,599,340	1,671,107
TRAINING	1,202,753	1,585,384	1,687,893	1,777,660
CORRECTIONS	167,012	218,505	228,636	234,573
TERRORISM II	12,465			
WORKER'S COMPENSATION		10,040	9,700	10,040
UNEMPLOYMENT COMPENSATION		2,453	2,539	2,628
* PAU TOTAL FOR : POLICE STANDARDS & TRNG COUNCL	2,745,422	3,379,682	3,528,108	3,696,008
ADMINISTRATION	714,104	869,522	960,635	1,380,009
GIFT SHOP	144,772	170,052	174,136	414,570
WORKER'S COMPENSATION			2	2
UNEMPLOYMENT COMPENSATION	5,829	1	1	1
PLANETARIUM DONATIONS	36,666	37,459	11	11
* PAU TOTAL FOR : CHRISTA MCAULIFFE PLANETARIUM	901,371	1,077,034	1,134,785	1,794,593
* DEPARTMENT TOTAL *	83,528,299	95,652,749	107,306,815	110,427,677
NH SWEEPSTAKES COMMISSION				
LOTTERY DIVISION	8,378,834	7,193,744	7,376,796	7,431,732
BINGO LUCKY 7	396,226	655,841		
* DEPARTMENT TOTAL *	8,775,060	7,849,585	7,376,796	7,431,732
UNIVERSITY SYSTEM				
UNH - DURHAM	44,394,473	45,417,307	46,804,000	49,089,000
KEENE STATE COLLEGE	11,145,260	11,479,618	11,831,000	12,407,000
PLYMOUTH STATE COLLEGE	11,145,292	11,479,650	11,831,000	12,407,000
UNH - MANCHESTER	1,659,635	1,709,424	1,762,000	1,848,000
COLLEGE FOR LIFELONG LEARNING	1,628,115	1,676,959	1,728,000	1,812,000

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
UNIVERSITY SYSTEM (CON'T)				
UNH - ECONOMIC DEVELOPMENT	153,106	157,699	163,000	170,000
AGRICULTURAL EXPERIMENT STAT	4,772,440	4,915,614	5,066,000	5,313,000
MARINE RESEARCH & DEVELOPMENT	894,771	921,613	950,000	996,000
UNH COOP EXTENSION SERVICE	3,273,394	3,371,596	3,475,000	3,644,000
EXTENSION WORK IN COUNTIES	2,094,392	2,157,223	2,223,000	2,332,000
N H PUBLIC TELEVISION	2,229,415	2,296,298	2,367,000	2,482,000
* DEPARTMENT TOTAL *	83,390,293	85,583,001	88,200,000	92,500,000
*** TOTAL FOR EXHIBIT C ***	4249,182,170	4507,299,584	4285,053,106	4392,655,431

APPROPRIATION BILL BY LINE ITEM

1.00 APPROPRIATIONS: THE SUMS HEREINAFTER DETAILED IN THIS ACT ARE HEREBY APPROPRIATED TO BE PAID OUT OF THE TREASURY OF THE STATE FOR THE PURPOSE SPECIFIED FOR THE BRANCHES AND DEPARTMENTS NAMED FOR THE FISCAL YEARS ENDING JUNE 30,2006 AND JUNE 30,2007.

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT					
02 LEGISLATIVE BRANCH					
01 GENERAL COURT					
01 SENATE					
11 PERSONAL SERVICES - MEMBERS		165	6,129	6,129	6,129
12 PERSONAL SERVICES-PERMANENT	*	815,469	831,137	831,137	831,137
13 PERSONAL SERVICES-NON-PERMAN'T		143,982	111,395	111,395	111,395
20 CURRENT EXPENSES		64,258	71,250	71,250	71,250
30 EQUIPMENT NEW/REPLACEMENT		13,167	4,750	4,750	4,750
46 CONSULTANTS		57,836	50,000	50,000	50,000
60 BENEFITS		279,253	264,066	264,066	264,066
70 IN-STATE TRAVEL		95,601	75,000	75,000	75,000
80 OUT-OF STATE TRAVEL		12,036	23,750	23,750	23,750
90 OTHER EXPENDITURES		300			
91 CONTINUING EDUCATION		6,777	5,700	5,700	5,700
92 PRESIDENT'S DISCRETIONARY FUND		4,152	4,750	4,750	4,750
TOTAL		1492,996	1447,927	1447,927	1447,927
ESTIMATED SOURCE OF FUNDS FOR SENATE					
GENERAL FUND		1492,996	1447,927	1447,927	1447,927
TOTAL SOURCE OF FUNDS		1492,996	1447,927	1447,927	1447,927
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

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

DIVISION NOTES

NOTWITHSTANDING ANY OTHER PROVISION OF LAW, PERMANENT EMPLOYEES AS APPROVED BY THE LEGIS-LATIVE FACILITIES COMMITTEE SHALL BE ELIGIBLE FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIRE-

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT (CONT.)				
02 LEGISLATIVE BRANCH (CONT.)				
01 GENERAL COURT (CONT.)				
01 SENATE (CONT.)				

MENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY OTHER BENEFITS THAT MAY BE GRANTED.

FUNDS APPROPRIATED TO THE SENATE SHALL NOT LAPSE AT JUNE 30, 2005, JUNE 30, 2006, OR JUNE 30, 2007.

01 GENERAL GOVERNMENT
02 LEGISLATIVE BRANCH
01 GENERAL COURT
02 HOUSE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
11 PERSONAL SERVICES - MEMBERS		1,000	82,929	82,929	82,929
12 PERSONAL SERVICES-PERMANENT	*	1211,063	1167,877	1167,877	1167,877
13 PERSONAL SERVICES-NON-PERMAN'T		155,380	284,999	284,999	284,999
20 CURRENT EXPENSES		92,243	141,750	141,750	141,750
30 EQUIPMENT NEW/REPLACEMENT		2,228	6,300	6,300	6,300
46 CONSULTANTS		500	1,800	1,800	1,800
60 BENEFITS		391,393	344,115	344,115	344,115
70 IN-STATE TRAVEL		661,428	700,000	700,000	700,000
80 OUT-OF STATE TRAVEL		62,775	40,000	40,000	40,000
90 CONTINUING EDUCATION		1,787	4,000	4,000	4,000
91 SPEAKERS SPECIAL ACCOUNT		2,386	4,500	4,500	4,500
92 MAJ. LEADER'S SPECIAL ACCOUNT		3,228	3,750	3,750	3,750
93 MIN. LEADER'S SPECIAL ACCOUNT			1,750	1,750	1,750
95 PRINTING & BINDING		85,827	85,000	85,000	85,000
96 CONTINGENCY	**		50,000	50,000	50,000
TOTAL		2671,238	2918,770	2918,770	2918,770

ESTIMATED SOURCE OF FUNDS FOR
HOUSE

GENERAL FUND	2671,238	2918,770	2918,770	2918,770
TOTAL SOURCE OF FUNDS	2671,238	2918,770	2918,770	2918,770

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

CLASS NOTES
*
THE SPEAKER OF THE HOUSE SHALL DESIGNATE THOSE PERMANENT EMPLOYEES THAT SHALL NOT RECEIVE MILEAGE AS PROVIDED BY RSA 14:18.
**
FUNDS APPROPRIATED SHALL BE NON-LAPSING.

DIVISION NOTES

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT (CONT.)				
02 LEGISLATIVE BRANCH (CONT.)				
01 GENERAL COURT (CONT.)				
02 HOUSE (CONT.)				

SICK AND BONUS LEAVE; AND ANY OTHER BENEFITS
THAT MAY BE GRANTED.

FUNDS APPROPRIATED TO THE HOUSE SHALL NOT LAPSE
AT JUNE 30, 2005, JUNE 30, 2006, OR
JUNE 30, 2007.

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	*	155,005	178,087	178,087	178,087
16 PERSONAL SERVICES-NON-CLASSIFI		6,170			
20 CURRENT EXPENSES		113,686	138,800	138,800	138,800
30 EQUIPMENT NEW/REPLACEMENT		1,964	4,000	4,000	4,000
46 CONSULTANTS	G		8,000	8,000	8,000
60 BENEFITS		58,578	67,673	67,673	67,673
91 DATA PROCESSING NEEDS		98,059	100,000	100,000	100,000
93 REPAIRS AND ALTERATIONS			2,000	2,000	2,000
94 MEMBERSHIPS & DUES		89,831	2	2	2
95 PRINTING & BINDING		129,552	175,000	175,000	175,000
98 JOINT ORIENTATION			8,000	8,000	8,000
TOTAL		652,845	681,562	681,562	681,562

ESTIMATED SOURCE OF FUNDS FOR
MAINTENANCE/OTHER

03 REVOLVING FUNDS	94,325	40,000	40,000	40,000
GENERAL FUND	558,520	641,562	641,562	641,562
TOTAL SOURCE OF FUNDS	652,845	681,562	681,562	681,562

***** NUMBER OF POSITIONS *****

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

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	*	99,259	104,841	104,841	104,841
20 CURRENT EXPENSES		2,355	2,400	2,400	2,400
30 EQUIPMENT NEW/REPLACEMENT		6,756	200	200	200
60 BENEFITS		39,142	39,840	39,840	39,840
90 STORE DISPLAY EXPENSES			500	500	500
91 PROFESSIONAL EDUCATION			600	600	600
92 SOUVENIR PURCHASES		15,956	25,000	25,000	25,000
TOTAL		163,468	173,381	173,381	173,381
ESTIMATED SOURCE OF FUNDS FOR VISITOR'S CENTER					
06 AGENCY INCOME	I	33,669	30,316	30,316	30,316
GENERAL FUND		129,799	143,065	143,065	143,065
TOTAL SOURCE OF FUNDS		163,468	173,381	173,381	173,381
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

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

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT *	108,550	115,620	115,620	115,620
20 CURRENT EXPENSES	1,987	2,550	2,550	2,550
50 PERSONAL SERVICE-TEMP/APPOINTE		5,000	5,000	5,000
60 BENEFITS	46,363	44,513	44,513	44,513
90 OTHER EXPENDITURES	15	500	500	500
91 CONTINUING PROFESS EDUCATION	280	1,800	1,800	1,800
TOTAL	157,195	169,983	169,983	169,983

ESTIMATED SOURCE OF FUNDS FOR
LEGISLATIVE ACCOUNTING

GENERAL FUND	157,195	169,983	169,983	169,983
TOTAL SOURCE OF FUNDS	157,195	169,983	169,983	169,983

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

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

DIVISION NOTES

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

01 GENERAL GOVERNMENT
02 LEGISLATIVE BRANCH
01 GENERAL COURT
03 GENERAL COURT JOINT EXPENSES
04 GENERAL COURT INFORMATION SYS

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT *	479,092	418,781	418,781	418,781
20 CURRENT EXPENSES	20,788	23,000	23,000	23,000
30 EQUIPMENT NEW/REPLACEMENT		1,000	1,000	1,000
46 CONSULTANTS		7,500	7,500	7,500
60 BENEFITS	123,326	120,000	120,000	120,000
70 IN-STATE TRAVEL		150	150	150
80 OUT-OF STATE TRAVEL	109	1,000	1,000	1,000
91 COMPUTER SYSTEM EXPENDITURES	59,869	105,000	105,000	105,000
92 CONTINUING PROFESS EDUCATION	548	6,000	6,000	6,000
TOTAL	683,732	682,431	682,431	682,431

ESTIMATED SOURCE OF FUNDS FOR
GENERAL COURT INFORMATION SYS

GENERAL FUND	683,732	682,431	682,431	682,431
TOTAL SOURCE OF FUNDS	683,732	682,431	682,431	682,431

***** NUMBER OF POSITIONS *****

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

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

01 GENERAL GOVERNMENT
02 LEGISLATIVE BRANCH
01 GENERAL COURT
03 GENERAL COURT JOINT EXPENSES
05 PROTECTIVE SERVICES

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT *	269,037	263,645	263,645	263,645
20 CURRENT EXPENSES	5,921	5,748	5,748	5,748
30 EQUIPMENT NEW/REPLACEMENT	195	1,500	1,500	1,500
50 PERSONAL SERVICE-TEMP/APPOINTE	10,875	11,759	11,759	11,759
60 BENEFITS	86,116	95,019	95,019	95,019
91 CONTINUING PROFESS EDUCATION	68	1,500	1,500	1,500
TOTAL	372,212	379,171	379,171	379,171
ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES				
GENERAL FUND	372,212	379,171	379,171	379,171
TOTAL SOURCE OF FUNDS	372,212	379,171	379,171	379,171
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

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

DIVISION NOTES

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
02 LEGISLATIVE BRANCH				
01 GENERAL COURT				
03 GENERAL COURT JOINT EXPENSES				
06 HEALTH SERVICES				
20 CURRENT EXPENSES	1,978	1,850	1,850	1,850
50 PERSONAL SERVICE-TEMP/APPOINTE	44,716	49,026	49,026	49,026
60 BENEFITS	3,422	3,750	3,750	3,750
91 CONTINUING PROFESS EDUCATION	278	600	600	600
TOTAL	50,394	55,226	55,226	55,226
ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES				
GENERAL FUND	50,394	55,226	55,226	55,226
TOTAL SOURCE OF FUNDS	50,394	55,226	55,226	55,226
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES

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

FUNDS APPROPRIATED TO GENERAL COURT JOINT EXPENSES SHALL NOT LAPSE AT JUNE 30, 2005, JUNE 30, 2006, OR JUNE 30, 2007.

PAU TOTAL	6244,080	6508,451	6508,451	6508,451
EXPENSE TOTAL	6244,080	6508,451	6508,451	6508,451
ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT				
GENERAL FUND	6116,086	6438,135	6438,135	6438,135
OTHER FUNDS	127,994	70,316	70,316	70,316
TOTAL SOURCE OF FUNDS	6244,080	6508,451	6508,451	6508,451
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT *	1092,761	1144,972	1144,972	1144,972
20 CURRENT EXPENSES	29,322	42,500	42,500	42,500
30 EQUIPMENT NEW/REPLACEMENT	6,756	3,500	3,500	3,500
50 PERSONAL SERVICE-TEMP/APPOINTE	6,421	12,000	12,000	12,000
60 BENEFITS	369,444	355,000	355,000	355,000
70 IN STATE TRAVEL		300	300	300
80 OUT-OF STATE TRAVEL	131	4,750	4,750	4,750
90 PRINTING AND BINDING	8,868	10,000	10,000	10,000
91 CONTINUING LEGAL EDUCATION	1,995	3,500	3,500	3,500
TOTAL	1515,698	1576,522	1576,522	1576,522
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES				
09 AGENCY INCOME	3,794	6,072	6,072	6,072
GENERAL FUND	1511,904	1570,450	1570,450	1570,450
TOTAL SOURCE OF FUNDS	1515,698	1576,522	1576,522	1576,522
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

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

DIVISION NOTES

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

FUNDS APPROPRIATED TO LEGISLATIVE SERVICES SHALL NOT LAPSE AT JUNE 20, 2005, JUNE 30, 2006 OR JUNE 30, 2007.

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
02 LEGISLATIVE BRANCH				
02 LEGISLATIVE SERVICES				
02 ADMINISTRATIVE RULES				
20 CURRENT EXPENSES	849			
TOTAL	849			
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE RULES				
GENERAL FUND	849			
TOTAL SOURCE OF FUNDS	849			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	1516,547	1576,522	1576,522	1576,522
EXPENSE TOTAL	1516,547	1576,522	1576,522	1576,522
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE SERVICES				
GENERAL FUND	1512,753	1570,450	1570,450	1570,450
OTHER FUNDS	3,794	6,072	6,072	6,072
TOTAL SOURCE OF FUNDS	1516,547	1576,522	1576,522	1576,522
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	613,453	630,000	630,000	630,000
20 CURRENT EXPENSES	9,778	20,000	20,000	20,000
30 EQUIPMENT NEW/REPLACEMENT	189	2,500	2,500	2,500
46 CONSULTANTS	13,578	40,000	40,000	40,000
50 PERSONAL SERVICE-TEMP/APPOINTE		10,973	10,973	10,973
60 BENEFITS	198,347	180,000	180,000	180,000
70 IN-STATE TRAVEL	29	500	500	500
80 OUT-OF STATE TRAVEL	2,039	1,000	1,000	1,000
91 DATA PROCESSING SERVICES		500	500	500
92 CONTINUING PROFESSIONAL EDUC	1,748	7,000	7,000	7,000
TOTAL	839,161	892,473	892,473	892,473
ESTIMATED SOURCE OF FUNDS FOR BUDGET DIVISION				
GENERAL FUND	839,161	892,473	892,473	892,473
TOTAL SOURCE OF FUNDS	839,161	892,473	892,473	892,473
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	1350,826	1557,951	1557,951	1557,951
20 CURRENT EXPENSES	85,338	70,000	70,000	70,000
30 EQUIPMENT NEW/REPLACEMENT	20,516	20,000	20,000	20,000
50 PERSONAL SERVICE-TEMP/APPOINTE	45,973	523	523	523
60 BENEFITS	463,446	576,482	576,482	576,482
70 IN-STATE TRAVEL	1,687	15,000	15,000	15,000
80 OUT-OF STATE TRAVEL	6,349	10,000	10,000	10,000
90 CONSULTANTS FEES	502,498	367,000	367,000	367,000
91 CONTINUING PROFESSIONAL EDUC	28,532	35,000	35,000	35,000
TOTAL	2505,165	2651,956	2651,956	2651,956
ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION				
06 AGENCY INCOME	516,247	311,659	311,659	311,659
GENERAL FUND	1988,918	2340,297	2340,297	2340,297
TOTAL SOURCE OF FUNDS	2505,165	2651,956	2651,956	2651,956
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES

FUNDS APPROPRIATED TO THE OFFICE OF THE LEGIS-
LATIVE BUDGET ASSISTANT SHALL NOT LAPSE AT
JUNE 30, 2005, JUNE 30, 2006 OR JUNE 30, 2007.

PAU TOTAL	3344,326	3544,429	3544,429	3544,429
EXPENSE TOTAL	3344,326	3544,429	3544,429	3544,429
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BUDGET ASSISTANT				
GENERAL FUND	2828,079	3232,770	3232,770	3232,770
OTHER FUNDS	516,247	311,659	311,659	311,659
TOTAL SOURCE OF FUNDS	3344,326	3544,429	3544,429	3544,429
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT (CONT.)				
02 LEGISLATIVE BRANCH (CONT.)				
03 LEGISLATIVE BUDGET ASSISTANT (CONT.)				
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
02 LEGISLATIVE BRANCH				
04 WORKER'S COMPENSATION				
95 OTHER EXPENDITURES	69,853			
99 OTHER EXPENDITURES	15,615			
TOTAL	85,468			
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION				
GENERAL FUND	85,468			
TOTAL SOURCE OF FUNDS	85,468			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
02 LEGISLATIVE BRANCH				
05 UNEMPLOYMENT COMPENSATION				
99 OTHER EXPENDITURES	7,255			
TOTAL	7,255			
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	7,255			
TOTAL SOURCE OF FUNDS	7,255			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
DEPARTMENT TOTAL	11197,676	11629,402	11629,402	11629,402
EXPENSE TOTAL	11197,676	11629,402	11629,402	11629,402
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH				
GENERAL FUND	10549,641	11241,355	11241,355	11241,355
OTHER FUNDS	648,035	388,047	388,047	388,047
TOTAL SOURCE OF FUNDS	11197,676	11629,402	11629,402	11629,402
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT
03 EXECUTIVE OFFICE
01 OFFICE OF THE GOVERNOR
01 OFFICE OF THE GOVERNOR

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 NON-CLASSIFIED STAFF		615,808	854,946	876,000	876,000
11 SALARY OF GOVERNOR			1	102,703	102,703
20 CURRENT EXPENSES		56,674	59,850	70,000	70,000
22 RENTS&LEASES OTHER THAN STATE		9,124	16,800	16,800	16,800
26 ORGANIZATIONAL DUES			94,500	100,000	100,000
27 TRANSFER TO OIT				30,628	30,220
30 EQUIPMENT NEW/REPLACEMENT			3,150	3,150	3,150
50 PERSONAL SERVICE-TEMP/APPOINTE			942	2,000	2,000
60 BENEFITS		175,045	316,402	430,782	430,782
70 IN-STATE TRAVEL		2,337	10,500	10,500	10,500
80 OUT-OF STATE TRAVEL		221	4,725	6,000	6,000
91 GOVERNOR'S CONTINGENCY FUND		14,965	15,750	20,000	20,000
92 GOVERNOR'S SPECIAL FUND			750	20,000	20,000
93 EMERGENCY FUND	*		5,250	5,250	5,250
94 EXTRA LRNING OPPORTUNITIES			10,000		
95 OPERATING BUDGET CONTINGENT	**		250	350	350
97 INTERNAL FINANCIAL CONTROL		1,948	5,250	15,000	15,000
98 COMPUTER MAINT/REPAIR/REPLACE			17,874	18,000	18,000
99 BONUSES / AWARDS		88,109	107,838		
TOTAL		964,231	1524,778	1727,163	1726,755

ESTIMATED SOURCE OF FUNDS FOR
OFFICE OF THE GOVERNOR

00 FEDERAL REVENUE		10,000		
GENERAL FUND	964,231	1514,778	1727,163	1726,755
TOTAL SOURCE OF FUNDS	964,231	1524,778	1727,163	1726,755

***** NUMBER OF POSITIONS *****

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

CLASS NOTES
*
EXPENDITURES FROM THE EMERGENCY FUND SHALL BE
MADE AS PROVIDED IN RSA 4:18.

**

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT (CONT.)				
03 EXECUTIVE OFFICE (CONT.)				
01 OFFICE OF THE GOVERNOR (CONT.)				
01 OFFICE OF THE GOVERNOR (CONT.)				

EXPENDITURES FROM THE OPERATING BUDGET CONTINGENCY FUND SHALL BE LIMITED TO TRANSFERS BY THE GOVERNOR AND COUNCIL TO ANY STATE AGENCY APPROPRIATION EXCLUDING ONLY THE GOVERNOR AND COUNCIL.

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT					
03 EXECUTIVE OFFICE					
01 OFFICE OF THE GOVERNOR					
02 WORKER'S COMPENSATION					
90 WORKER'S COMPENSATION	D	176	1,000		
TOTAL		176	1,000		
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		176	1,000		
TOTAL SOURCE OF FUNDS		176	1,000		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 EXECUTIVE OFFICE				
01 OFFICE OF THE GOVERNOR				
03 UNEMPLOYMENT COMPENSATION				
90 OTHER EXPENDITURES	2,018			
TOTAL	2,018			
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	2,018			
TOTAL SOURCE OF FUNDS	2,018			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	966,425	1525,778	1727,163	1726,755
EXPENSE TOTAL	966,425	1525,778	1727,163	1726,755
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE GOVERNOR				
FEDERAL FUND		10,000		
GENERAL FUND	966,425	1515,778	1727,163	1726,755
TOTAL SOURCE OF FUNDS	966,425	1525,778	1727,163	1726,755
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

01 GENERAL GOVERNMENT
03 EXECUTIVE OFFICE
02 EXECUTIVE COUNCIL

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
11 COUNCILORS COMPENSATION	60,770	61,570	61,770	61,970
12 EXEC ASSISTANT'S COMPENSATION	47,607	49,348	53,073	54,825
20 CURRENT EXPENSES	8,571	14,400	14,400	14,400
27 TRANSFER TO OIT			29,184	28,828
30 EQUIPMENT NEW/REPLACEMENT	695	1,300	1,300	1,300
50 PERSONAL SERVICE-TEMP/APPOINTE	10,653	15,575	15,575	15,575
60 BENEFITS	16,327	24,098	31,270	32,056
70 IN-STATE TRAVEL	21,800	22,550	22,550	22,550
80 OUT-OF STATE TRAVEL		1,350	1,350	1,350
TOTAL	166,423	190,191	230,472	232,854
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL				
GENERAL FUND	166,423	190,191	230,472	232,854
TOTAL SOURCE OF FUNDS	166,423	190,191	230,472	232,854
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	6	6	6	6
*** TOTAL NUMBER OF POSITIONS	6	6	6	6

DIVISION NOTES

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

	FY06	FY07
DISTRICT I	5800	5800
DISTRICT II	4000	4000
DISTRICT III	4000	4000
DISTRICT IV	4000	4000
DISTRICT V	4000	4000

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		146,639	154,546	167,586	173,482
11 SALARY OF EXECUTIVE DIRECTOR		57,920	60,518	64,051	67,374
20 CURRENT EXPENSES		12,384	16,085	16,899	17,734
22 RENTS&LEASES OTHER THAN STATE		20,626	20,325	20,919	21,492
26 ORGANIZATIONAL DUES		25	32	32	32
27 TRANSFERS TO OIT				3,807	3,852
30 EQUIPMENT NEW/REPLACEMENT		593	3,000	1,000	1,000
50 PERSONAL SERVICE-TEMP/APPOINTE		22,180	19,666	19,995	20,577
60 BENEFITS		64,110	84,922	108,321	112,564
70 IN-STATE TRAVEL		3,995	4,000	4,200	4,400
80 OUT-OF STATE TRAVEL		289	540	570	600
90 SPECIAL OLYMPICS		22,513	22,513	22,513	22,513
92 ADA TRAINING		3,672	7,412	6,868	6,270
TOTAL		354,946	393,559	436,761	451,890
ESTIMATED SOURCE OF FUNDS FOR COMMISSION ON DISABILITY					
05 PRIVATE LOCAL FUNDS	I	19,000	19,000	19,074	19,071
07 AGENCY INCOME	I	24,717	30,782	32,337	32,962
GENERAL FUND		311,229	343,777	385,350	399,857
TOTAL SOURCE OF FUNDS		354,946	393,559	436,761	451,890
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		5	5	5	5
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		6	6	6	6

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		70,903	73,087	75,160	77,487
20 CURRENT EXPENSES		4,302	3,451	1,379	366
22 RENTS&LEASES OTHER THAN STATE		13,729	7,215	2,887	1,049
27 TRANSFERS TO OIT				1,791	1,778
30 EQUIPMENT NEW/REPLACEMENT		143	2,000	50	50
40 INDIRECT COSTS	E	3,018	3,018	3,018	3,018
41 AUDIT FUND SET ASIDE	D	121	121	122	122
42 ADDITIONAL FRINGE BENEFITS	D	4,113	4,239	4,239	4,239
46 CONSULTANTS			350	100	100
60 BENEFITS		26,039	27,042	33,071	34,095
70 IN-STATE TRAVEL		1,906	75	600	100
80 OUT-OF STATE TRAVEL		3,251	125	110	110
TOTAL		127,525	120,723	122,527	122,514
ESTIMATED SOURCE OF FUNDS FOR CLIENT ASSISTANCE PROGRAM					
00 FEDERAL FUNDS		126,666	120,723	122,527	122,514
GENERAL FUND		859			
TOTAL SOURCE OF FUNDS		127,525	120,723	122,527	122,514
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT					
03 EXECUTIVE OFFICE					
03 GOVERNOR'S COMM ON DISABILITY					
03 TELECOMMUNICATIONS ASSISTANCE					
27 TRANSFERS TO OIT				6,716	6,667
90 TELECOMMUNICATIONS ASSISTANCE		94,524	96,000	92,250	92,250
TOTAL		94,524	96,000	98,966	98,917
ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS ASSISTANCE					
09 AGENCY INCOME	I		96,000	98,966	98,917
GENERAL FUND		94,524			
TOTAL SOURCE OF FUNDS		94,524	96,000	98,966	98,917
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		576,995	610,282	658,254	673,321
EXPENSE TOTAL		576,995	610,282	658,254	673,321
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S COMM ON DISABILITY					
FEDERAL FUND		126,666	120,723	122,527	122,514
GENERAL FUND		406,612	343,777	385,350	399,857
OTHER FUNDS		43,717	145,782	150,377	150,950
TOTAL SOURCE OF FUNDS		576,995	610,282	658,254	673,321
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		7	7	7	7
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		8	8	8	8

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		426,356	453,596	401,771	412,573
16 PERSONAL SERVICES-NON-CLASSIFI		72,305	70,000	267,545	267,545
20 CURRENT EXPENSES		14,091	36,750	27,600	23,510
22 RENTS&LEASES OTHER THAN STATE		27,947	31,587	48,736	48,945
26 ORGANIZATIONAL DUES				1	1
27 TRANSFERS TO OIT		15,475	107,763	79,739	85,842
30 EQUIPMENT NEW/REPLACEMENT			12,000	1,000	1,000
40 INDIRECT COSTS	E			218,050	185,560
41 AUDIT FUND SET ASIDE	D			251	246
46 CONSULTANTS		50	2,400		
49 TRANSFRS TO OTHER STATE AGENCS	D			311	311
50 PERSONAL SERVICE-TEMP/APPOINTE			12,500		
60 BENEFITS		161,623	195,051	294,499	299,252
70 IN-STATE TRAVEL		2,668	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL		377	2,520	2,520	2,570
91 GRANIT/GIS		70,000	70,000	70,000	70,000
92 TARGET BLOCK GRANT		230,000	230,000	230,000	230,000
94 GRANIT SUPPORT		30,000	10,000		
95 OTHER EXPENDITURES		6,386			
96 CONN RIVER VALLEY FLOOD CONT		2,000	2,000	2,000	2,000
99 HEADSTART CONTRACTS			241,337	241,337	241,337
TOTAL		1059,278	1479,504	1887,360	1872,692

ESTIMATED SOURCE OF FUNDS FOR
ADMINISTRATION

00 FEDERAL FUNDS			25,812	254,767	250,940
08 AGENCY INCOME	I	6,386	9,966		
09 AGENCY INCOME	I	1,827		3,436	7,758
GENERAL FUND		1051,065	1443,726	1629,157	1613,994
TOTAL SOURCE OF FUNDS		1059,278	1479,504	1887,360	1872,692

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	13	13	10	10
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	13	13	10	10

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
16 PERSONAL SERVICES-NON-CLASSIFI		341,804	340,000	39,858	39,858
20 CURRENT EXPENSES		30,550	76,506	6,750	7,700
22 RENTS&LEASES OTHER THAN STATE		25,522	29,463	3,786	3,672
24 MAINT.OTHER THAN BUILD.& GRNDS			12,665		
26 ORGANIZATIONAL DUES		4,765	10,130	4,500	4,500
27 TRANSFERS TO OIT				3,143	2,102
30 EQUIPMENT NEW/REPLACEMENT		125	14,600	1,134	1,000
40 INDIRECT COSTS	E	8,637	8,637	104,084	105,783
41 AUDIT FUND SET ASIDE	D		13,291	256	259
42 ADDITIONAL FRINGE BENEFITS	D	16,051	42,043	7,515	7,401
46 CONSULTANTS			3,893		
49 TRANSFRS TO OTHER STATE AGENCS	D	163,847	384,590	49,885	54,585
60 BENEFITS		104,851	125,800	17,538	17,538
70 IN-STATE TRAVEL		2,071	9,920	300	300
80 OUT-OF STATE TRAVEL		11,572	32,000	12,690	11,955
90 SENIOR EMPLOYMENT		372,954	482,753		
91 CONTRACTED SERVICES		2,475	9,389		
92 FUEL ASSISTANCE CONTRACTS		16632,878	10448,544		
94 WEATHERIZATION CONTRACTS		1260,508	1457,680		
95 REFUGEE RESETTLEMENT		65,375			
96 OTHER EXPENDITURES		20,368			
97 UTIL TECHOLOGY PROJECT		21,000			
98 SEP FORMULA GRANTS		3,602	320,572	4,962	2,375
99 HEADSTART CONTRACTS		241,337			
TOTAL		19330,292	13822,476	256,401	259,028

ESTIMATED SOURCE OF FUNDS FOR
STATE ENERGY PROGRAMS

00 FEDERAL FUNDS	19055,336	13780,667	256,401	259,028
01 TRANSFERS FROM OTHER AGENCIES	5,408	5,408		
05 PRIVATE LOCAL FUNDS		36,401		
09 AGENCY INCOME	28,211			
GENERAL FUND	241,337			
TOTAL SOURCE OF FUNDS	19330,292	13822,476	256,401	259,028

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	11	8	0	0
*** TOTAL NUMBER OF POSITIONS	11	8	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
16 PERSONAL SERVICES-NON-CLASSIFI				39,429	39,429
20 CURRENT EXPENSES				4,732	4,375
22 RENTS&LEASES OTHER THAN STATE				1,375	1,375
26 ORGANIZATIONAL DUES				300	300
27 TRANSFERS TO OIT				3,159	1,574
30 EQUIPMENT NEW/REPLACEMENT				2,100	8,000
40 INDIRECT COSTS	E			42,195	42,345
41 AUDIT FUND SET ASIDE	D			1,490	1,490
42 ADDITIONAL FRINGE BENEFITS	D			3,023	3,023
49 TRANSFRS TO OTHER STATE AGENCS				39	39
60 BENEFITS				17,349	17,349
70 IN-STATE TRAVEL				3,000	3,000
80 OUT-OF STATE TRAVEL				2,400	2,400
97 WEATHERIZATION CONTRACTS				1370,658	1365,208
TOTAL				1491,249	1489,907

ESTIMATED SOURCE OF FUNDS FOR
LOW INCOME WEATHERIZATION

00 FEDERAL FUNDS				1491,249	1489,907
TOTAL SOURCE OF FUNDS				1491,249	1489,907
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

01 GENERAL GOVERNMENT
03 EXECUTIVE OFFICE
04 OFFICE OF ENERGY AND PLANNING
07 FUEL ASSISTANCE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
16 PERSONAL SERVICES-NON-CLASSIFI				34,964	34,964
20 CURRENT EXPENSES				8,300	8,320
22 RENTS&LEASES OTHER THAN STATE				1,949	1,949
26 ORGANIZATIONAL DUES				3,000	3,000
27 TRANSFERS TO OIT				11,205	9,829
30 EQUIPMENT NEW/REPLACEMENT				400	200
40 INDIRECT COSTS	E			58,280	59,094
41 AUDIT FUND SET ASIDE	D			11,887	11,889
42 ADDITIONAL FRINGE BENEFITS	D			3,756	3,776
49 TRANSFRS TO OTHER STATE AGENCS	D			48	48
60 BENEFITS				15,384	15,384
70 IN-STATE TRAVEL				250	250
80 OUT-OF STATE TRAVEL				4,000	4,000
92 FUEL ASSISTANCE CONTRACTS				11817,673	11821,429
TOTAL				11971,096	11974,132

ESTIMATED SOURCE OF FUNDS FOR
FUEL ASSISTANCE

00 FEDERAL FUNDS				11891,265	11892,784
01 TRANSFERS FROM OTHER AGENCIES				79,831	81,348
TOTAL SOURCE OF FUNDS				11971,096	11974,132
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

01 GENERAL GOVERNMENT
03 EXECUTIVE OFFICE
04 OFFICE OF ENERGY AND PLANNING
08 REFUGEE RESETTLEMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
16 PERSONAL SERVICES-NON-CLASSIFI				32,932	32,932
20 CURRENT EXPENSES				1,224	1,451
22 RENTS&LEASES OTHER THAN STATE				909	909
26 ORGANIZATIONAL DUES				50	50
27 TRANSFERS TO OIT				1,432	748
30 EQUIPMENT NEW/REPLACEMENT					384
40 INDIRECT COSTS	E			28,541	29,081
41 AUDIT FUND SET ASIDE	D			819	819
42 ADDITIONAL FRINGE BENEFITS	D			2,224	2,231
49 TRANSFRS TO OTHER STATE AGENCS	D			335,034	335,034
60 BENEFITS				14,490	14,490
70 IN-STATE TRAVEL				300	300
80 OUT-OF STATE TRAVEL				1,200	1,375
92 REFUGEE CONTRACTS				399,526	399,421
TOTAL				818,681	819,225
ESTIMATED SOURCE OF FUNDS FOR REFUGEE RESETTLEMENT					
00 FEDERAL FUNDS				818,681	819,225
TOTAL SOURCE OF FUNDS				818,681	819,225
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

DIVISION NOTES

01 GENERAL GOVERNMENT
03 EXECUTIVE OFFICE
04 OFFICE OF ENERGY AND PLANNING
09 NATIONAL FLOOD INSURANCE PROG

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		28,983	37,518		
20 CURRENT EXPENSES			2,700	2,330	2,469
22 RENTS&LEASES OTHER THAN STATE			2,100	1,476	1,411
26 ORGANIZATIONAL DUES			150	150	150
27 TRANSFERS TO OIT				2	822
30 EQUIPMENT NEW/REPLACEMENT			800	800	515
40 INDIRECT COSTS	E	1,250	1,250	5,055	5,688
41 AUDIT FUND SET ASIDE	D			99	98
42 ADDITIONAL FRINGE BENEFITS	D		2,250	2,472	2,528
49 TRANSFRS TO OTHER STATE AGENCS	D			30	30
60 BENEFITS		8,675	13,882		
70 IN-STATE TRAVEL			500	875	875
80 OUT-OF STATE TRAVEL			2,000	2,400	2,400
92 PASS THROUGH FUNDS		5,012	13,500	82,836	80,595
TOTAL		43,920	76,650	98,525	97,581

ESTIMATED SOURCE OF FUNDS FOR
NATIONAL FLOOD INSURANCE PROG

00 FEDERAL FUNDS				98,525	97,468
01 TRANSFERS FROM OTHER AGENCIES	I	43,920	76,650		
GENERAL FUND					113
TOTAL SOURCE OF FUNDS		43,920	76,650	98,525	97,581

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

01 GENERAL GOVERNMENT
03 EXECUTIVE OFFICE
04 OFFICE OF ENERGY AND PLANNING
10 MUNICIPAL/REGIONAL ASSISTANCE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		95,987	119,038	86,595	89,715
20 CURRENT EXPENSES		5,651	13,344	7,277	7,440
22 RENTS&LEASES OTHER THAN STATE		5,978	9,338	2,315	2,258
26 ORGANIZATIONAL DUES		630	630	1,200	1,200
27 TRANSFERS TO OIT				1	2,417
30 EQUIPMENT NEW/REPLACEMENT			800	200	210
41 AUDIT FUND SET ASIDE	D			10	13
46 CONSULTANTS			3,500		
49 TRANSFRS TO OTHER STATE AGENCS	D			60	60
50 PERSONAL SERVICE-TEMP/APPOINTE			3,200		
60 BENEFITS		34,323	44,289	38,102	39,475
70 IN-STATE TRAVEL		347	800	800	835
80 OUT-OF STATE TRAVEL		67	450	450	475
90 CONTRACTUAL			2,000	3,166	2,000
TOTAL		142,983	197,389	140,176	146,098

ESTIMATED SOURCE OF FUNDS FOR
MUNICIPAL/REGIONAL ASSISTANCE

00 FEDERAL FUNDS			9,167	13,015
GENERAL FUND	142,983	197,389	131,009	133,083
TOTAL SOURCE OF FUNDS	142,983	197,389	140,176	146,098

***** NUMBER OF POSITIONS *****

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

01 GENERAL GOVERNMENT
03 EXECUTIVE OFFICE
04 OFFICE OF ENERGY AND PLANNING
11 NATIONAL PARK SERVICE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		42,768	42,152	46,273	47,376
20 CURRENT EXPENSES		4,212	5,000	3,404	2,000
22 RENTS&LEASES OTHER THAN STATE		1,501	1,565	499	499
26 ORGANIZATIONAL DUES		100	200	100	100
27 TRANSFERS TO OIT				833	1,709
30 EQUIPMENT NEW/REPLACEMENT			1,000	600	150
40 INDIRECT COSTS	E			2,996	2,372
49 TRANSFRS TO OTHER STATE AGENCS	D			23	23
60 BENEFITS		10,182	15,596	20,360	20,845
70 IN-STATE TRAVEL		124	750	750	750
80 OUT-OF STATE TRAVEL		1,546	2,000	1,750	1,750
90 SCORP PROJECTS		20,662	37,000	21,867	23,906
TOTAL		81,095	105,263	99,455	101,480
ESTIMATED SOURCE OF FUNDS FOR NATIONAL PARK SERVICE					
09 AGENCY INCOME	I	28,145	50,000	32,609	32,745
GENERAL FUND		52,950	55,263	66,846	68,735
TOTAL SOURCE OF FUNDS		81,095	105,263	99,455	101,480
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1

01 GENERAL GOVERNMENT
03 EXECUTIVE OFFICE
04 OFFICE OF ENERGY AND PLANNING
12 SCENIC BY-WAYS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		44,082	45,128		
20 CURRENT EXPENSES		3,868	10,601	189	190
22 RENTS&LEASES OTHER THAN STATE		1,586	1,665	166	166
26 ORGANIZATIONAL DUES		10	300	100	100
27 TRANSFERS TO OIT				2	135
30 EQUIPMENT NEW/REPLACEMENT			1,100	100	25
40 INDIRECT COSTS	E	1,269	527		
41 AUDIT FUND SET ASIDE		60			
42 ADDITIONAL FRINGE BENEFITS	D		279		
49 TRANSFRS TO OTHER STATE AGENCS	D			8	8
60 BENEFITS		19,354	16,697		
70 IN-STATE TRAVEL		130	2,000	100	100
80 OUT-OF STATE TRAVEL		124	2,000		
90 CONTRACTUAL		188,354	80,000	25,000	25,000
TOTAL		258,837	160,297	25,665	25,724

ESTIMATED SOURCE OF FUNDS FOR
SCENIC BY-WAYS

09 AGENCY INCOME	I	214,743	120,974	25,000	25,000
GENERAL FUND		44,094	39,323	665	724
TOTAL SOURCE OF FUNDS		258,837	160,297	25,665	25,724

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				83,800	85,700
20 CURRENT EXPENSES		3,409	5,675	4,707	3,616
22 RENTS&LEASES OTHER THAN STATE		4,613	4,720	2,298	2,298
26 ORGANIZATIONAL DUES		250	250	500	500
27 TRANSFERS TO OIT				5,163	3,345
30 EQUIPMENT NEW/REPLACEMENT		304	1,500	150	40
40 INDIRECT COSTS		649			
49 TRANSFRS TO OTHER STATE AGENCS	D			62	62
59 FULL-TIME TEMPORARY		77,077	81,900		
60 BENEFITS		37,186	40,450	45,798	46,056
70 IN-STATE TRAVEL		941	1,300	1,300	1,300
80 OUT-OF STATE TRAVEL		37	2,000	2,000	2,000
90 CONTRACTUAL		1,032	7,077	5,985	6,668
TOTAL		125,498	144,872	151,763	151,585

ESTIMATED SOURCE OF FUNDS FOR
CONSERVATION LAND STEWARDSHIP

01 TRANSFERS FROM OTHER AGENCIES				22,800	22,800
07 AGENCY INCOME	I	122,330	24,872	11,900	12,300
09 AGENCY INCOME	I	3,168	120,000	117,063	116,485
TOTAL SOURCE OF FUNDS		125,498	144,872	151,763	151,585

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 EXECUTIVE OFFICE				
04 OFFICE OF ENERGY AND PLANNING				
14 CONNECTICUT RIVER VALLEY				
90 CONNECTICUT RIVER VALLEY PROJ	39,285	39,285	39,285	39,285
TOTAL	39,285	39,285	39,285	39,285
ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT RIVER VALLEY				
GENERAL FUND	39,285	39,285	39,285	39,285
TOTAL SOURCE OF FUNDS	39,285	39,285	39,285	39,285
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES				1	1
22 RENTS&LEASES OTHER THAN STATE				56	171
30 EQUIPMENT NEW/REPLACEMENT				1	1
49 TRANSFRS TO OTHER STATE AGENCS	D			214,984	207,699
93 PVE PROJECTS		6,255			
98 PVE SPECIAL PROJECTS			60,000	100,000	50,000
TOTAL		6,255	60,000	315,042	257,872

ESTIMATED SOURCE OF FUNDS FOR
PETROLEUM VIOLATION ESCROW

09 AGENCY INCOME	6,255	60,000	315,042	257,872
TOTAL SOURCE OF FUNDS	6,255	60,000	315,042	257,872
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT
03 EXECUTIVE OFFICE
04 OFFICE OF ENERGY AND PLANNING
16 WORKER'S COMPENSATION

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 WCOMP EXPENDITURES	136		136	136
TOTAL	136		136	136
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION				
GENERAL FUND	136		136	136
TOTAL SOURCE OF FUNDS	136		136	136
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT					
03 EXECUTIVE OFFICE					
04 OFFICE OF ENERGY AND PLANNING					
17 UNEMPLOYMENT COMPENSATION					
41 AUDIT FUND SET ASIDE	D			6	6
90 WORKER'S COMPENSATION	D	16,040	11,000		
91 UNEMPLOYMENT COMPENSATION		39,158	1,000	10,000	10,000
TOTAL		55,198	12,000	10,006	10,006
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
00 FEDERAL FUNDS			2,000	5,556	5,445
GENERAL FUND		55,198	10,000	4,450	4,561
TOTAL SOURCE OF FUNDS		55,198	12,000	10,006	10,006
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		21142,777	16097,736	17304,840	17244,751
EXPENSE TOTAL		21142,777	16097,736	17304,840	17244,751
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ENERGY AND PLANNING					
FEDERAL FUND		19055,336	13808,479	14825,611	14827,812
GENERAL FUND		1627,048	1784,986	1871,548	1860,631
OTHER FUNDS		460,393	504,271	607,681	556,308
TOTAL SOURCE OF FUNDS		21142,777	16097,736	17304,840	17244,751
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		19	19	15	15
UNCLASSIFIED		11	8	0	0
*** TOTAL NUMBER OF POSITIONS		30	27	15	15

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 EXECUTIVE OFFICE				
05 STATE PLANNING AND ENERGY PROG				
01 OFFICE OF ENERGY AND PLANNING				
09 INFORMATION TECHNOLOGY MGMT				
16 PERSONAL SERVICES-NON CLASSIFI	79,616			
60 BENEFITS	15,043			
TOTAL	94,659			
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY MGMT				
GENERAL FUND	94,659			
TOTAL SOURCE OF FUNDS	94,659			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT
03 EXECUTIVE OFFICE
05 STATE PLANNING AND ENERGY PROG
02 STATE PLANNING GRANTS
02 COASTAL ZONE MANAGEMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		253,974			
20 CURRENT EXPENSES		32,409			
22 RENTS&LEASES OTHER THAN STATE		14,173			
26 ORGANIZATIONAL DUES		3,643			
30 EQUIPMENT NEW/REPLACEMENT		420			
40 INDIRECT COSTS	E	16,624			
41 AUDIT FUND SET ASIDE	D	2,592			
42 ADDITIONAL FRINGE BENEFITS	D	8,193			
50 PERSONAL SERVICE-TEMP/APPOINTE		5,287			
60 BENEFITS		75,287			
70 IN-STATE TRAVEL		676			
80 OUT-OF STATE TRAVEL		6,734			
90 PROGRAM CONTRACTS		53,847			
92 PROGRAM CONTRACTS		718,271			
93 PROGRAM CONTRACTS		17,000			
TOTAL		1209,130			

ESTIMATED SOURCE OF FUNDS FOR
COASTAL ZONE MANAGEMENT

00 FEDERAL FUNDS	1038,667			
GENERAL FUND	170,463			
TOTAL SOURCE OF FUNDS	1209,130			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT					
03 EXECUTIVE OFFICE					
05 STATE PLANNING AND ENERGY PROG					
02 STATE PLANNING GRANTS					
06 NH ESTUARIES PROJECT					
20 CURRENT EXPENSES		19,493			
22 RENTS&LEASES OTHER THAN STATE		8,262			
30 EQUIPMENT NEW/REPLACEMENT		793			
40 INDIRECT COSTS	E	14,200			
41 AUDIT FUND SET ASIDE	D	1,117			
42 ADDITIONAL FRINGE BENEFITS	D	5,514			
50 PERSONAL SERVICE-TEMP/APPOINTE		22,721			
59 FULL-TIME TEMPORARY		95,063			
60 BENEFITS		35,267			
70 IN-STATE TRAVEL		597			
80 OUT-OF STATE TRAVEL		7,646			
92 PROGRAM CONTRACTS		697,530			
TOTAL		908,203			
ESTIMATED SOURCE OF FUNDS FOR NH ESTUARIES PROJECT					
00 FEDERAL FUNDS		908,203			
TOTAL SOURCE OF FUNDS		908,203			
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT					
03 EXECUTIVE OFFICE					
05 STATE PLANNING AND ENERGY PROG					
02 STATE PLANNING GRANTS					
08 SALTMARSH RESTORATION PROGRAM					
20 CURRENT EXPENSES		5,242			
40 INDIRECT COSTS	E	1,534			
41 AUDIT FUND SET ASIDE	D	975			
59 FULL-TIME TEMPORARY		33,367			
60 BENEFITS		8,827			
70 IN-STATE TRAVEL		129			
80 OUT-OF STATE TRAVEL		282			
92 PROGRAM CONTRACTS		136,586			
TOTAL		186,942			
ESTIMATED SOURCE OF FUNDS FOR SALTMARSH RESTORATION PROGRAM					
00 FEDERAL FUNDS		186,942			
TOTAL SOURCE OF FUNDS		186,942			
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT					
03 EXECUTIVE OFFICE					
05 STATE PLANNING AND ENERGY PROG					
02 STATE PLANNING GRANTS					
09 SE NH GRNDWATER SUSTAINABILITY					
41 AUDIT FUND SET ASIDE	D	494			
90 PROGRAM CONTRACTS		29,990			
TOTAL		30,484			
ESTIMATED SOURCE OF FUNDS FOR SE NH GRNDWATER SUSTAINABILITY					
00 FEDERAL FUNDS		494			
05 PRIVATE LOCAL FUNDS	I	29,990			
TOTAL SOURCE OF FUNDS		30,484			
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		2429,418			
EXPENSE TOTAL		2429,418			
ESTIMATED SOURCE OF FUNDS FOR STATE PLANNING AND ENERGY PROG					
FEDERAL FUND		2134,306			
GENERAL FUND		265,122			
OTHER FUNDS		29,990			
TOTAL SOURCE OF FUNDS		2429,418			
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

01 GENERAL GOVERNMENT
03 EXECUTIVE OFFICE
06 OFF OF INFORMATION TECHNOLOGY
01 OFFICE OF THE CHIEF INFO OFFIC

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI				1214,980	1249,274
12 PERSONAL SERVICES-UNCLASSIFIED				219,023	220,193
16 PERSONAL SERVICES-NON-CLASSIFI				110,000	110,000
18 OVERTIME				94,320	94,320
20 CURRENT EXPENSES				664,760	687,046
22 RENTS&LEASES OTHER THAN STATE				43,000	45,000
24 MAINT.OTHER THAN BUILD.& GRNDS				950	1,950
26 ORGANIZATIONAL DUES					
28 TRANSFERS TO GENERAL SERVICES	D			138,232	139,998
30 EQUIPMENT NEW/REPLACEMENT				80,000	60,000
42 ADDITIONAL FRINGE BENEFITS	D			89,998	88,051
46 CONSULTANTS				290,000	279,500
60 BENEFITS				720,862	736,467
70 IN-STATE TRAVEL				4,800	4,800
80 OUT-OF STATE TRAVEL				120,028	122,528
99 IT TRAINING				333,438	305,588
TOTAL				4124,391	4144,715
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHIEF INFO OFFIC					
01 TRANSFERS FROM OTHER AGENCIES	I			4124,391	4144,715
GENERAL FUND					
TOTAL SOURCE OF FUNDS				4124,391	4144,715
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	26	26
UNCLASSIFIED		0	0	3	3
*** TOTAL NUMBER OF POSITIONS		0	0	29	29

01 GENERAL GOVERNMENT
03 EXECUTIVE OFFICE
06 OFF OF INFORMATION TECHNOLOGY
02 WEB SERVICES DIVISION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI				850,780	872,222
12 PERSONAL SERVICES-UNCLASSIFIED				66,779	66,779
18 OVERTIME				18,460	16,640
20 CURRENT EXPENSES				1,000	
24 MAINT OTHER THAN BUILD & GRNDS				82,388	65,180
30 EQUIPMENT NEW/REPLACEMENT				8,000	8,000
42 ADDITIONAL FRINGE BENEFITS	D			53,240	52,023
60 BENEFITS				411,848	420,483
70 IN-STATE TRAVEL				2,000	2,000
80 OUT-OF STATE TRAVEL					
TOTAL				1494,495	1503,327
ESTIMATED SOURCE OF FUNDS FOR WEB SERVICES DIVISION					
01 TRANSFERS FROM OTHER AGENCIES	I			1494,495	1503,327
GENERAL FUND					
TOTAL SOURCE OF FUNDS				1494,495	1503,327
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	18	18
UNCLASSIFIED		0	0	1	1
*** TOTAL NUMBER OF POSITIONS		0	0	19	19

01 GENERAL GOVERNMENT
03 EXECUTIVE OFFICE
06 OFF OF INFORMATION TECHNOLOGY
03 AGENCY SOFTWARE DIVISION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI				9128,425	9368,219
12 PERSONAL SERVICES-UNCLASSIFIED				488,755	490,238
18 OVERTIME				245,821	251,879
20 CURRENT EXPENSES					
24 MAINT.OTHER THAN BUILD.& GRNDS				879,641	701,375
26 ORGANIZATIONAL DUES				40,000	40,000
30 EQUIPMENT NEW/REPLACEMENT				767,537	666,367
42 ADDITIONAL FRINGE BENEFITS	D			558,866	545,191
46 CONSULTANTS				11231,859	10968,594
50 PERSONAL SERVICE-TEMP/APPOINTE				75,000	75,000
60 BENEFITS				4345,458	4454,287
70 IN-STATE TRAVEL					
80 OUT-OF STATE TRAVEL					
93 APPL SOFTWARE PROJ - DHHS/DRED					
95 APPL SOFTWARE PROJECTS - DOT				194,705	194,505
99 IT TRAINING				300	300
TOTAL				27956,367	27755,955
ESTIMATED SOURCE OF FUNDS FOR AGENCY SOFTWARE DIVISION					
01 TRANSFERS FROM OTHER AGENCIES	I			27956,367	27755,955
GENERAL FUND					
TOTAL SOURCE OF FUNDS				27956,367	27755,955
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	179	179
UNCLASSIFIED		0	0	7	7
*** TOTAL NUMBER OF POSITIONS		0	0	186	186

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI				4741,667	4870,914
12 PERSONAL SERVICES-UNCLASSIFIED				124,028	124,028
18 OVERTIME				342,873	349,562
20 CURRENT EXPENSES				545,902	235,127
22 RENTS&LEASES OTHER THAN STATE				150,728	150,728
24 MAINT.OTHER THAN BUILD.& GRNDS				1754,497	933,042
25 LEASE OF STATE OWNED EQUIPMENT				2,500	2,700
30 EQUIPMENT NEW/REPLACEMENT				900,283	675,469
42 ADDITIONAL FRINGE BENEFITS	D			283,051	275,756
46 CONSULTANTS					
60 BENEFITS				2291,770	2351,581
70 IN-STATE TRAVEL				75,732	76,148
80 OUT-OF STATE TRAVEL					
91 HELP DESK SERVICES				760,058	760,058
92 SOFTWARE DIST & EMAIL CENTRALI				35,000	25,000
93 PC REPLACEMENTS				2187,198	2147,819
TOTAL				14195,287	12977,932

ESTIMATED SOURCE OF FUNDS FOR
TECHNICAL SUPPORT SERVICES DIV

01 TRANSFERS FROM OTHER AGENCIES	I			14195,287	12977,932
GENERAL FUND					
TOTAL SOURCE OF FUNDS				14195,287	12977,932

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	102	102
UNCLASSIFIED	0	0	2	2
*** TOTAL NUMBER OF POSITIONS	0	0	104	104

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI				4036,876	4162,149
12 PERSONAL SERVICES-UNCLASSIFIED				62,976	63,176
18 OVERTIME				217,968	224,381
20 CURRENT EXPENSES				1664,819	1717,774
22 RENTS&LEASES OTHER THAN STATE					250,000
24 MAINT.OTHER THAN BUILD.& GRNDS				2860,096	2872,728
25 LEASE OF STATE OWNED EQUIPMENT					
30 EQUIPMENT NEW/REPLACEMENT				1307,173	1436,530
42 ADDITIONAL FRINGE BENEFITS	D			238,810	231,930
46 CONSULTANTS				1600,000	1600,000
50 PERSONAL SERVICE-TEMP/APPOINTE				15,000	15,000
60 BENEFITS				1900,989	1959,019
70 IN-STATE TRAVEL				3,000	3,000
80 OUT-OF STATE TRAVEL					
90 OTHER EXPENDITURES					
92 DC - MAINFRAME EXPENDABLES				83,088	83,088
93 DC - REPORT PROD/DISTRIBUTION				163,098	163,098
94 DC - HW MAINTENANCE/LEASES				748,394	748,394
95 DC - IBM HW AND SERVICES				1187,600	1187,600
96 DC - THIRD PARTY SOFTWARE				1987,564	2004,908
97 DC - E-GOVERNMENT					
98 DC - TECH SUPPORT CONTRACTS				2075,000	2075,000
TOTAL				20152,451	20797,775

ESTIMATED SOURCE OF FUNDS FOR
OPERATIONS DIVISION

01 TRANSFERS FROM OTHER AGENCIES	I			20152,451	20797,775
GENERAL FUND					
TOTAL SOURCE OF FUNDS				20152,451	20797,775

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	86	86
UNCLASSIFIED	0	0	1	1
*** TOTAL NUMBER OF POSITIONS	0	0	87	87

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 EXECUTIVE OFFICE				
06 OFF OF INFORMATION TECHNOLOGY				
06 HISTORY				
01 INFORMATION TECHNOLOGY MGMT				
10 PERSONAL SERVICES-PERM. CLASSI	117,095	2409,849		
12 PERSONAL SERVICES-UNCLASSIFIED		85,232		
18 OVERTIME		10,000		
28 TRANSFERS TO GENERAL SERVICES		17,285		
50 PERSONAL SERVICE-TEMP/APPOINTE		9,287		
60 BENEFITS		919,656		
90 INFORMATION TECH EXPENSES		1202,786		
TOTAL	117,095	4654,095		
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY MGMT				
01 TRANSFERS FROM OTHER AGENCIES	117,095	4654,095		
TOTAL SOURCE OF FUNDS	117,095	4654,095		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	44	94	0	0
UNCLASSIFIED	1	1	0	0
*** TOTAL NUMBER OF POSITIONS	45	95	0	0

01 GENERAL GOVERNMENT
03 EXECUTIVE OFFICE
06 OFF OF INFORMATION TECHNOLOGY
06 HISTORY
02 OIT-DATA CENTER

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI	236,960	573,860		
18 OVERTIME	7,826	22,000		
20 CURRENT EXPENSES	449			
28 TRANSFERS TO GENERAL SERVICES	49,204	111,195		
60 BENEFITS	96,454	220,468		
70 IN-STATE TRAVEL	46			
90 MAINFRAME EXPENDABLES	9,360			
91 REPORT PRODUCTION/DISTRIBUTION	34,402			
94 HW MAINTENANCE/LEASES	204,841			
95 IBM HW AND SERVICES	279,561			
98 TECHNICAL SUPPORT CONTRACTS		867,601		
TOTAL	919,103	1795,124		
ESTIMATED SOURCE OF FUNDS FOR OIT-DATA CENTER				
01 TRANSFERS FROM OTHER AGENCIES	919,103	1795,124		
TOTAL SOURCE OF FUNDS	919,103	1795,124		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	16	16	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	16	16	0	0

01 GENERAL GOVERNMENT
03 EXECUTIVE OFFICE
06 OFF OF INFORMATION TECHNOLOGY
06 HISTORY
03 OIT-SAFETY

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI	722,342	1963,762		
12 PERSONAL SERVICES-UNCLASSIFIED	32,685	77,855		
18 OVERTIME	5,021	15,240		
30 EQUIPMENT NEW/REPLACEMENT	32,112			
50 PERSONAL SERVICE-TEMP/APPOINTE		34,880		
60 BENEFITS	253,892	762,691		
90 IT RENT AND MAINTENANCE	459,369			
91 MESSAGE SWITCHING	65,586			
92 STATE POLICE CAD /RMS MAINT.	9,322			
93 MICROFICHE COSTS	1,890			
95 MUNI AGENTS AND ENCRYPTION	19,656			
96 IT MAJOR PROJECTS	61,526			
TOTAL	1663,401	2854,428		
ESTIMATED SOURCE OF FUNDS FOR OIT-SAFETY				
01 TRANSFERS FROM OTHER AGENCIES	1663,401	2854,428		
TOTAL SOURCE OF FUNDS	1663,401	2854,428		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	43	43	0	0
UNCLASSIFIED	1	1	0	0
*** TOTAL NUMBER OF POSITIONS	44	44	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 EXECUTIVE OFFICE				
06 OFF OF INFORMATION TECHNOLOGY				
06 HISTORY				
04 OIT-DES				
10 PERSONAL SERVICES-PERM. CLASSI	463,083	1171,114		
18 OVERTIME		7,531		
20 CURRENT EXPENSES	323	65,930		
60 BENEFITS	154,557	431,620		
TOTAL	617,963	1676,195		
ESTIMATED SOURCE OF FUNDS FOR OIT-DES				
01 TRANSFERS FROM OTHER AGENCIES	617,963	1676,195		
TOTAL SOURCE OF FUNDS	617,963	1676,195		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	24	24	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	24	24	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 EXECUTIVE OFFICE				
06 OFF OF INFORMATION TECHNOLOGY				
06 HISTORY				
06 OIT-DHHS				
10 PERSONAL SERVICES-PERM. CLASSI	2638,692	6580,845		
12 PERSONAL SERVICES-UNCLASSIFIED	346,180	837,545		
18 OVERTIME	65,394	374,997		
20 CURRENT EXPENSES	124,060			
24 MAINT.OTHER THAN BUILD.& GRNDS	353,304			
28 TRANSFERS TO GENERAL SERVICES		48,858		
30 EQUIPMENT NEW/REPLACEMENT	6,871			
42 ADDITIONAL FRINGE BENEFITS	103,191			
59 FULL-TIME TEMPORARY	168,502	510,456		
60 BENEFITS	981,468	3078,312		
70 IN-STATE TRAVEL	7,536			
91 MEDICAID OPERATIONAL EXPENSES	1890,486	5684,699		
96 HELP DESK	500			
TOTAL	6686,184	17115,712		
ESTIMATED SOURCE OF FUNDS FOR OIT-DHHS				
01 TRANSFERS FROM OTHER AGENCIES	6686,184	17115,712		
TOTAL SOURCE OF FUNDS	6686,184	17115,712		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	123	123	0	0
UNCLASSIFIED	12	12	0	0
*** TOTAL NUMBER OF POSITIONS	135	135	0	0
PAU TOTAL	10003,746	28095,554	67922,991	67179,704
EXPENSE TOTAL	10003,746	28095,554	67922,991	67179,704
ESTIMATED SOURCE OF FUNDS FOR OFF OF INFORMATION TECHNOLOGY				
GENERAL FUND				
OTHER FUNDS	10003,746	28095,554	67922,991	67179,704
TOTAL SOURCE OF FUNDS	10003,746	28095,554	67922,991	67179,704
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	250	300	411	411
UNCLASSIFIED	14	14	14	14
*** TOTAL NUMBER OF POSITIONS	264	314	425	425

01 GENERAL GOVERNMENT (CONT.)
03 EXECUTIVE OFFICE (CONT.)

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTAL	35285,784	46519,541	87843,720	87057,385
EXPENSE TOTAL	35285,784	46519,541	87843,720	87057,385
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE				
FEDERAL FUND	21316,308	13939,202	14948,138	14950,326
GENERAL FUND	3431,630	3834,732	4214,533	4220,097
OTHER FUNDS	10537,846	28745,607	68681,049	67886,962
TOTAL SOURCE OF FUNDS	35285,784	46519,541	87843,720	87057,385
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	276	326	433	433
UNCLASSIFIED	33	30	22	22
*** TOTAL NUMBER OF POSITIONS	309	356	455	455

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		80,973	90,103	34,515	35,181
11 SALARY OF COMMISSIONER		100,317	100,317	100,317	100,517
18 OVERTIME		72	1,411	1,425	1,450
20 CURRENT EXPENSES		6,188	8,172	8,565	8,950
30 EQUIPMENT NEW/REPLACEMENT		1,513	21,000	1,145	21,617
49 TRANSFRS TO OTHER STATE AGENCS	D	1,000	1,000	1,000	1,000
60 BENEFITS		53,129	70,977	59,953	60,345
70 IN-STATE TRAVEL		785	1,550	1,670	1,775
80 OUT-OF STATE TRAVEL		1,962	4,815	5,050	5,175
90 EDUCATION & TRAINING		3,183	4,500	5,000	6,000
92 GAL BOARD		9,524	10,000		
TOTAL		258,646	313,845	218,640	242,010
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER-ADMINISTRATION					
GENERAL FUND		258,646	313,845	218,640	242,010
TOTAL SOURCE OF FUNDS		258,646	313,845	218,640	242,010
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	1	1
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		3	3	2	2

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
04 DEPT ADMINISTRATIVE SERVICES				
01 OFFICE OF THE COMMISSIONER				
02 BUDGET OFFICE				
01 BUDGET OFFICE				
10 PERSONAL SERVICES - PERMANENT	685,853	869,504	868,002	888,329
11 SALARY OF BUDGET OFFICER	55,477	90,328	70,272	71,298
20 CURRENT EXPENSES	11,221	16,988	17,119	17,335
30 EQUIPMENT NEW/REPLACEMENT	1,106	4,000	4,000	4,000
60 BENEFITS	237,859	355,137	412,841	422,236
70 IN-STATE TRAVEL	259	1,700	1,700	1,700
80 OUT-OF STATE TRAVEL		2,790	2,800	2,800
90 BUDGET PREPARATION	1,741	20,000	5,000	20,000
91 NASBO CONFERENCE		1,500	1,500	1,500
TOTAL	993,516	1361,947	1383,234	1429,198
ESTIMATED SOURCE OF FUNDS FOR BUDGET OFFICE				
GENERAL FUND	993,516	1361,947	1383,234	1429,198
TOTAL SOURCE OF FUNDS	993,516	1361,947	1383,234	1429,198
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	16	16	16	16

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
04 DEPT ADMINISTRATIVE SERVICES				
01 OFFICE OF THE COMMISSIONER				
02 BUDGET OFFICE				
02 BUSINESS OFFICE				
10 PERSONAL SERVICES - PERMANENT	172,209	177,206	181,405	186,494
18 OVERTIME	915	1,200	1,200	1,200
20 CURRENT EXPENSES	4,856	8,062	8,062	8,062
22 RENTS&LEASES OTHER THAN STATE	1,925	2,125	2,125	2,125
24 MAINT.OTHER THAN BUILD.& GRNDS		2,737	2,737	2,737
30 EQUIPMENT NEW/REPLACEMENT	1,269	3,500	3,500	3,500
50 PERSONAL SERVICE-TEMP/APPOINTE		5,000	5,000	5,000
60 BENEFITS	85,921	66,393	80,729	82,968
70 IN-STATE TRAVEL	75	75	75	75
80 OUT-OF STATE TRAVEL		180	180	180
91 STAFF DEVELOPMENT & TRAINING		1,500	1,500	1,500
TOTAL	267,170	267,978	286,513	293,841
ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE				
GENERAL FUND	267,170	267,978	286,513	293,841
TOTAL SOURCE OF FUNDS	267,170	267,978	286,513	293,841
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	5	5

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
04 DEPT ADMINISTRATIVE SERVICES				
01 OFFICE OF THE COMMISSIONER				
02 BUDGET OFFICE				
03 SPECIAL DISBURSEMENTS				
26 ORGANIZATIONAL DUES	9,600	9,000	9,600	9,600
92 SETTLEMENTS	678,901			
93 FIREMENS RELIEF	6,000	6,000	6,000	6,000
96 GOVERNOR'S INSURANCE		400	400	400
97 FEDERAL FUNDS INFO FOR STATES		5,000	5,000	5,000
99 EXECUTIVE OFFICE, TRANSITION		75,000		75,000
TOTAL	694,501	95,400	21,000	96,000
ESTIMATED SOURCE OF FUNDS FOR SPECIAL DISBURSEMENTS				
GENERAL FUND	694,501	95,400	21,000	96,000
TOTAL SOURCE OF FUNDS	694,501	95,400	21,000	96,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
01 OFFICE OF THE COMMISSIONER
03 BUREAU OF RISK MANAGEMENT

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	113,695	145,533	308,034	319,650
20 CURRENT EXPENSES	4,902	4,910	11,291	8,291
26 ORGANIZATIONAL DUES	404	450	700	700
30 EQUIPMENT NEW/REPLACEMENT	200	200	13,500	1,000
60 BENEFITS	40,756	53,847	135,535	140,646
70 IN-STATE TRAVEL	886	1,065	4,075	4,075
80 OUT-OF STATE TRAVEL		900	900	900
90 BONDING INSURANCE	8,423	10,500	20,000	22,000
91 CATASTROPHIC CASUALTY INS	177,793	280,000	392,000	400,000
92 STAFF DEVELOPMENT		1,156	1,160	1,160
TOTAL	347,059	498,561	887,195	898,422

ESTIMATED SOURCE OF FUNDS FOR
BUREAU OF RISK MANAGEMENT

09 AGENCY INCOME	7,276	7,500	16,000	17,600
GENERAL FUND	339,783	491,061	871,195	880,822
TOTAL SOURCE OF FUNDS	347,059	498,561	887,195	898,422

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	7	7
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	7	7

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	247,314	281,004	281,219	289,078
20 CURRENT EXPENSES	36,716	38,502	38,502	38,502
30 EQUIPMENT NEW/REPLACEMENT		2,500	2,500	2,500
50 PERSONAL SERVICE-TEMP/APPOINTE	8,272	13,000	13,000	13,000
60 BENEFITS	107,022	104,967	124,731	128,189
70 IN-STATE TRAVEL	2,861	2,569	3,299	3,299
TOTAL	402,185	442,542	463,251	474,568
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COST CONTAINMENT				
GENERAL FUND	402,185	442,542	463,251	474,568
TOTAL SOURCE OF FUNDS	402,185	442,542	463,251	474,568
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
99 WORKERS COMPENSATION	D	1,280	1,600	1,600	1,600
TOTAL		1,280	1,600	1,600	1,600
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		1,280	1,600	1,600	1,600
TOTAL SOURCE OF FUNDS		1,280	1,600	1,600	1,600
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
99 UNEMPLOYMENT COMPENSATION	8,170	10,000	10,000	10,000
TOTAL	8,170	10,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	8,170	10,000	10,000	10,000
TOTAL SOURCE OF FUNDS	8,170	10,000	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
PAU TOTAL	2972,527	2991,873	3271,433	3445,639
EXPENSE TOTAL	2972,527	2991,873	3271,433	3445,639
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER				
GENERAL FUND	2965,251	2984,373	3255,433	3428,039
OTHER FUNDS	7,276	7,500	16,000	17,600
TOTAL SOURCE OF FUNDS	2972,527	2991,873	3271,433	3445,639
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	34	34	37	37
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	36	36	39	39

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		163,324	167,639	172,583	176,038
11 SALARY OF DIRECTOR		84,632	84,632	84,632	84,632
20 CURRENT EXPENSES		4,867	5,945	6,015	6,015
22 RENTS&LEASES OTHER THAN STATE		1,200	1,300	1,300	1,300
26 ORGANIZATIONAL DUES		1,800	3,150	3,150	3,150
60 BENEFITS		77,887	93,340	113,175	114,695
70 IN-STATE TRAVEL		298	550	550	550
80 OUT-OF STATE TRAVEL		1,148	1,215	1,210	1,210
91 PREPARATION OF ANNUAL REPORTS	*	7,086	9,550	10,550	10,550
TOTAL		342,242	367,321	393,165	398,140

ESTIMATED SOURCE OF FUNDS FOR
FINANCIAL REPORTING

GENERAL FUND	342,242	367,321	393,165	398,140
TOTAL SOURCE OF FUNDS	342,242	367,321	393,165	398,140

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

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

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	513,435	543,069	537,909	551,847
20 CURRENT EXPENSES	9,940	11,700	11,800	11,800
30 EQUIPMENT NEW/REPLACEMENT		2,000	2,000	2,000
50 PERSONAL SERVICE-TEMP/APPOINTE	12,001	17,000	17,000	17,000
60 BENEFITS	174,962	202,237	237,981	244,114
70 IN-STATE TRAVEL		100	100	100
90 STAFF DEVELOPMENT & TRAINING	800	1,200	1,200	1,200
TOTAL	711,138	777,306	807,990	828,061
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ACCOUNTING				
GENERAL FUND	711,138	777,306	807,990	828,061
TOTAL SOURCE OF FUNDS	711,138	777,306	807,990	828,061
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	14	14	14	14
PAU TOTAL	1053,380	1144,627	1201,155	1226,201
EXPENSE TOTAL	1053,380	1144,627	1201,155	1226,201
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ACCOUNTING SERVICE				
GENERAL FUND	1053,380	1144,627	1201,155	1226,201
TOTAL SOURCE OF FUNDS	1053,380	1144,627	1201,155	1226,201
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	18	18	18	18

01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
03 DIVISION OF PERSONNEL
01 PERSONNEL ADMIN & SUPPORT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		730,425	759,945	808,696	832,371
11 SALARY OF DIRECTOR		55,473	85,032	80,316	84,431
12 SALARY OF EDUC&TRAINNG OFFICER		63,976	63,976	64,176	64,176
18 OVERTIME		200	1,000	1,000	1,000
20 CURRENT EXPENSES		30,024	37,737	38,280	38,119
22 RENTS&LEASES OTHER THAN STATE		10,123	12,068	12,068	12,068
24 MAINT.OTHER THAN BUILD.& GRNDS		112	620	620	620
26 ORGANIZATIONAL DUES		2,034	1,830	2,500	2,500
28 TRANSFERS TO GENERAL SERVICES	D	9,815	11,351	10,138	10,299
30 EQUIPMENT NEW/REPLACEMENT			1,900	1,900	1,900
50 PERSONAL SERVICE-TEMP/APPOINTE		23,572	27,481	37,481	37,481
60 BENEFITS		290,685	338,785	422,709	434,937
70 IN-STATE TRAVEL		906	2,000	1,500	1,500
80 OUT-OF STATE TRAVEL			2,700	3,200	3,200
TOTAL		1217,345	1346,425	1484,584	1524,602

ESTIMATED SOURCE OF FUNDS FOR
PERSONNEL ADMIN & SUPPORT

09 AGENCY INCOME	76,476	98,998	64,335	64,335
GENERAL FUND	1140,869	1247,427	1420,249	1460,267
TOTAL SOURCE OF FUNDS	1217,345	1346,425	1484,584	1524,602

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	22	22	22	22

01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
03 DIVISION OF PERSONNEL
02 BUR OF EMPLOYEE RELATIONS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
11 SALARY OF MGR BUR EMPL RELATNS		72,083	72,083	72,083	72,083
20 CURRENT EXPENSES		1,075	1,746	1,746	1,746
26 ORGANIZATIONAL DUES		1,547	2,250	2,250	2,250
60 BENEFITS		17,974	26,671	31,717	31,717
70 IN-STATE TRAVEL		155	300	300	300
90 MEDIATION AND FACT-FINDING	G		5,700	5,700	5,700
TOTAL		92,834	108,750	113,796	113,796

ESTIMATED SOURCE OF FUNDS FOR
BUR OF EMPLOYEE RELATIONS

GENERAL FUND	92,834	108,750	113,796	113,796
TOTAL SOURCE OF FUNDS	92,834	108,750	113,796	113,796

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

01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
03 DIVISION OF PERSONNEL
03 PERSONNEL BOARD OF APPEALS

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		225	225	225
50 PERSONAL SERVICE-TEMP/APPOINTE	12,833	16,489	16,489	16,489
60 BENEFITS	983	1,261	1,261	1,261
70 IN-STATE TRAVEL	1,176	1,600	1,600	1,600
TOTAL	14,992	19,575	19,575	19,575
ESTIMATED SOURCE OF FUNDS FOR PERSONNEL BOARD OF APPEALS				
GENERAL FUND	14,992	19,575	19,575	19,575
TOTAL SOURCE OF FUNDS	14,992	19,575	19,575	19,575
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	1325,171	1474,750	1617,955	1657,973
EXPENSE TOTAL	1325,171	1474,750	1617,955	1657,973
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PERSONNEL				
GENERAL FUND	1248,695	1375,752	1553,620	1593,638
OTHER FUNDS	76,476	98,998	64,335	64,335
TOTAL SOURCE OF FUNDS	1325,171	1474,750	1617,955	1657,973
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED	3	3	3	3
*** TOTAL NUMBER OF POSITIONS	23	23	23	23

01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
04 DIV. OF PLANT & PROPERTY MGMT.
01 PLANT & PROPERTY ADMINISTRAT'N

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
11 PERSONAL SERVICES-UNCLASSIFIED	78,056	77,254	78,056	78,056
20 CURRENT EXPENSES	497	950	950	950
60 BENEFITS	26,561	28,584	34,345	34,345
70 IN-STATE TRAVEL	50	200	200	200
TOTAL	105,164	106,988	113,551	113,551
ESTIMATED SOURCE OF FUNDS FOR PLANT & PROPERTY ADMINISTRAT'N				
GENERAL FUND	105,164	106,988	113,551	113,551
TOTAL SOURCE OF FUNDS	105,164	106,988	113,551	113,551
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
04 DIV. OF PLANT & PROPERTY MGMT.
02 BUREAU OF PURCHASE & PROPERTY
01 PURCHASING ADMINISTRATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		505,578	632,600	621,501	638,187
20 CURRENT EXPENSES		16,500	28,980	28,980	28,980
24 MAINT.OTHER THAN BUILD.& GRNDS			500	500	500
26 ORGANIZATIONAL DUES		50	1,440	1,440	1,440
30 EQUIPMENT NEW/REPLACEMENT			2,000	2,000	2,000
60 BENEFITS		157,584	234,062	273,460	280,802
80 OUT-OF STATE TRAVEL		83	900	900	900
TOTAL		679,795	900,482	928,781	952,809
ESTIMATED SOURCE OF FUNDS FOR PURCHASING ADMINISTRATION					
01 TRANSFERS FROM OTHER AGENCIES		36,599	46,041	46,041	46,041
09 AGENCY INCOME	I	22,838	82,709		
GENERAL FUND		620,358	771,732	882,740	906,768
TOTAL SOURCE OF FUNDS		679,795	900,482	928,781	952,809
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		17	17	17	17
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		17	17	17	17

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		194,062	232,396	233,652	238,734
18 OVERTIME			63	63	63
20 CURRENT EXPENSES		43,792	44,568	36,712	34,176
22 RENTS&LEASES OTHER THAN STATE		2,000	2,000	2,000	2,000
24 MAINT.OTHER THAN BUILD.& GRNDS		763	2,000	2,000	2,000
26 ORGANIZATIONAL DUES		92	503	503	503
28 TRANSFERS TO GENERAL SERVICES	D	69,140	71,172	82,856	85,392
30 EQUIPMENT NEW/REPLACEMENT			60,000	50,000	50,000
40 INDIRECT COSTS	E	4,535	4,535	4,535	4,535
42 ADDITIONAL FRINGE BENEFITS	D	8,972	8,972	8,972	8,972
49 TRANSFRS TO OTHER STATE AGENCS	D	36,599	46,041	46,041	46,041
50 PERSONAL SERVICE-TEMP/APPOINTE		1,599	41,213	41,213	41,213
60 BENEFITS		80,501	89,163	105,988	108,224
70 IN-STATE TRAVEL			100	100	100
80 OUT-OF STATE TRAVEL			4,500	4,500	4,500
90 PROCESSING FEES		522,412	600,000	600,000	600,000
91 GRANTS (AUDITS)		5,500	5,500	5,500	5,500
TOTAL		969,967	1212,726	1224,635	1231,953

ESTIMATED SOURCE OF FUNDS FOR
SURPLUS FOOD

09 AGENCY INCOME	I	969,967	1212,726	1224,635	1231,953
TOTAL SOURCE OF FUNDS		969,967	1212,726	1224,635	1231,953

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

DIVISION NOTES

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
04 DEPT ADMINISTRATIVE SERVICES				
04 DIV. OF PLANT & PROPERTY MGMT.				
02 BUREAU OF PURCHASE & PROPERTY				
02 SURPLUS FOOD				
(CONT.)				
(CONT.)				
(CONT.)				
(CONT.)				
(CONT.)				

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		61,551	63,622	65,815	68,157
18 OVERTIME		790	4,617	4,617	4,617
20 CURRENT EXPENSES		12,795	18,813	18,275	18,275
22 RENTS&LEASES OTHER THAN STATE			1,200	1,200	1,200
23 HEAT, ELECTRICITY & WATER	D	1,690	2,800	2,800	2,800
24 MAINT.OTHER THAN BUILD.& GRNDS			1,500	1,500	1,500
26 ORGANIZATIONAL DUES		700	1,230	1,200	1,200
30 EQUIPMENT NEW/REPLACEMENT			53,500	53,500	53,500
40 INDIRECT COSTS	E	2,773	4,000	4,000	4,000
42 ADDITIONAL FRINGE BENEFITS	D	3,232	3,232	3,800	3,800
50 PERSONAL SERVICE-TEMP/APPOINTE			17,536	17,536	17,536
60 BENEFITS		27,146	26,590	32,333	33,363
70 IN-STATE TRAVEL			198	198	198
80 OUT-OF STATE TRAVEL		390	4,500	4,500	4,500
90 SPECIAL PROGRAM TRANSPORTATION		26,092	200,000	200,000	200,000
91 GRANTS (AUDITS)			2,000	2,000	2,000
TOTAL		137,159	405,338	413,274	416,646
ESTIMATED SOURCE OF FUNDS FOR SURPLUS PROPERTY					
09 AGENCY INCOME	I	137,159	405,338	413,274	416,646
TOTAL SOURCE OF FUNDS		137,159	405,338	413,274	416,646
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

DIVISION NOTES

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
04 DEPT ADMINISTRATIVE SERVICES				
04 DIV. OF PLANT & PROPERTY MGMT.				
02 BUREAU OF PURCHASE & PROPERTY				
03 SURPLUS PROPERTY				
(CONT.)				
(CONT.)				
(CONT.)				
(CONT.)				
(CONT.)				

GOVERNOR AND COUNCIL FOR AMOUNTS OVER $5,000 AND, WITH THE APPROVAL OF THE GOVERNOR AND COUNCIL FOR AMOUNTS UNDER $5,000 TO EFFICIENTLY OPERATE THIS SECTION WITHOUT THE USE OF STATE FUNDS.

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT					
04 DEPT ADMINISTRATIVE SERVICES					
04 DIV. OF PLANT & PROPERTY MGMT.					
02 BUREAU OF PURCHASE & PROPERTY					
04 TEMPORARY EMERGENCY FOOD ASSIS					
20 CURRENT EXPENSES		949	10,149	1,500	1,500
41 AUDIT FUND SET ASIDE	D	200	200	171	171
90 CONTRACTED SERVICES		339,846	189,651	169,029	169,029
TOTAL		340,995	200,000	170,700	170,700
ESTIMATED SOURCE OF FUNDS FOR TEMPORARY EMERGENCY FOOD ASSIS					
00 FEDERAL FUNDS		340,995	200,000	170,700	170,700
TOTAL SOURCE OF FUNDS		340,995	200,000	170,700	170,700
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT					
04 DEPT ADMINISTRATIVE SERVICES					
04 DIV. OF PLANT & PROPERTY MGMT.					
02 BUREAU OF PURCHASE & PROPERTY					
05 STATE ADMINISTRATIVE EXPENSE					
20 CURRENT EXPENSES		49,897	49,896	49,896	49,896
30 EQUIPMENT NEW/REPLACEMENT		94,864	53,500	53,500	53,500
41 AUDIT FUND SET ASIDE	D		104	104	104
TOTAL		144,761	103,500	103,500	103,500
ESTIMATED SOURCE OF FUNDS FOR STATE ADMINISTRATIVE EXPENSE					
00 FEDERAL FUNDS		144,761	103,500	103,500	103,500
TOTAL SOURCE OF FUNDS		144,761	103,500	103,500	103,500
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	50,299	51,505	52,558	53,786
20 CURRENT EXPENSES	1,001	1,224	1,224	1,224
60 BENEFITS	11,190	19,057	23,126	23,666
70 IN-STATE TRAVEL	517	600	600	600
TOTAL	63,007	72,386	77,508	79,276
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PLANNING & MGMT				
GENERAL FUND	63,007	72,386	77,508	79,276
TOTAL SOURCE OF FUNDS	63,007	72,386	77,508	79,276
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
04 DIV. OF PLANT & PROPERTY MGMT.
04 BUREAU OF GRAPHIC SERVICES
01 GRAPHIC SERVICES ADMINISTRATIO

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	128,118	125,450	132,839	135,985
20 CURRENT EXPENSES	3,424	7,649	5,149	5,150
24 MAINT.OTHER THAN BUILD.& GRNDS	172	200	200	200
60 BENEFITS	48,163	46,417	58,449	59,833
70 IN-STATE TRAVEL		55	64	64
80 OUT-OF STATE TRAVEL		9		
TOTAL	179,877	179,780	196,701	201,232

ESTIMATED SOURCE OF FUNDS FOR
GRAPHIC SERVICES ADMINISTRATIO

GENERAL FUND	179,877	179,780	196,701	201,232
TOTAL SOURCE OF FUNDS	179,877	179,780	196,701	201,232

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT					
04 DEPT ADMINISTRATIVE SERVICES					
04 DIV. OF PLANT & PROPERTY MGMT.					
04 BUREAU OF GRAPHIC SERVICES					
02 PHOTOCOPY OPERATIONS					
10 PERSONAL SERVICES - PERMANENT		54,546	55,917	56,817	58,379
20 CURRENT EXPENSES		5,747	40,598	41,617	41,473
28 TRANSFERS TO GENERAL SERVICES	D	8,699	10,061	9,042	9,186
42 ADDITIONAL FRINGE BENEFITS	D	2,097	2,097	2,097	2,097
60 BENEFITS		24,758	20,689	25,000	25,687
TOTAL		95,847	129,362	134,573	136,822
ESTIMATED SOURCE OF FUNDS FOR PHOTOCOPY OPERATIONS					
07 AGENCY INCOME	I	95,847	129,362	134,573	136,822
TOTAL SOURCE OF FUNDS		95,847	129,362	134,573	136,822
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
04 DIV. OF PLANT & PROPERTY MGMT.
04 BUREAU OF GRAPHIC SERVICES
03 PRINT SHOP OPERATIONS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		569,656	579,665	593,164	608,105
18 OVERTIME		9,665	37,409	30,000	30,000
20 CURRENT EXPENSES		476,751	481,430	465,168	464,363
22 RENTS&LEASES OTHER THAN STATE		922	50,577	99,622	99,622
24 MAINT.OTHER THAN BUILD.& GRNDS		128,295	151,036	101,191	101,191
26 ORGANIZATIONAL DUES		400	300	400	400
28 TRANSFERS TO GENERAL SERVICES	D	22,594	22,594	26,304	27,109
30 EQUIPMENT NEW/REPLACEMENT		1,437	1,000	1,000	1,000
42 ADDITIONAL FRINGE BENEFITS	D	21,748	21,748	35,000	35,000
50 PERSONAL SERVICE-TEMP/APPOINTE			4,235	4,235	4,235
60 BENEFITS		275,419	228,641	274,517	281,091
70 IN-STATE TRAVEL			100	100	100
TOTAL		1506,887	1578,735	1630,701	1652,216

ESTIMATED SOURCE OF FUNDS FOR
PRINT SHOP OPERATIONS

09 AGENCY INCOME	1198,802	1578,735	1630,701	1652,216
GENERAL FUND	308,085			
TOTAL SOURCE OF FUNDS	1506,887	1578,735	1630,701	1652,216

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	21	21	21	21
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	21	21	21	21

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT					
04 DEPT ADMINISTRATIVE SERVICES					
04 DIV. OF PLANT & PROPERTY MGMT.					
04 BUREAU OF GRAPHIC SERVICES					
04 WORKER'S COMPENSATION					
99 WORKERS COMPENSATION	D	4,053	1,468	1,468	1,468
TOTAL		4,053	1,468	1,468	1,468
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		4,053	1,468	1,468	1,468
TOTAL SOURCE OF FUNDS		4,053	1,468	1,468	1,468
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		538,339	609,947	671,062	688,176
18 OVERTIME		30,215	30,305	30,305	30,305
20 CURRENT EXPENSES		74,149	83,057	88,357	87,357
22 RENTS&LEASES OTHER THAN STATE		2,906	5,892	5,892	5,892
23 HEAT, ELECTRICITY & WATER	D	636,519	646,706	669,254	696,024
24 MAINT.OTHER THAN BUILD.& GRNDS			344	344	344
30 EQUIPMENT NEW/REPLACEMENT		2,325	6,800	10,800	7,500
40 INDIRECT COSTS	E		633	633	633
42 ADDITIONAL FRINGE BENEFITS	D	2,947	3,128	3,128	3,128
46 CONSULTANTS			285		
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	10,056	10,199	10,199	10,199
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	118,057	269,176	269,176	269,176
50 PERSONAL SERVICE-TEMP/APPOINTE		116,765	120,000	120,000	120,000
60 BENEFITS		220,777	246,074	352,445	361,535
70 IN-STATE TRAVEL		1,358	1,989	3,800	3,800
80 OUT-OF STATE TRAVEL			124	2,500	2,500
90 JANITORIAL SERVICES		32,834	35,000	35,000	35,000
91 BUILDING SECURITY/SAFETY		101,706	98,000	105,000	105,000
92 BUILDINGS & GROUNDS MAINT.		70,181	78,850	78,850	78,850
93 CONTRACTS		6,134	92,225	80,000	80,000
TOTAL		1965,268	2338,734	2536,745	2585,419

ESTIMATED SOURCE OF FUNDS FOR
GENERAL SERVICES

01	118,249	278,642	279,384	280,129
GENERAL FUND	1847,019	2060,092	2257,361	2305,290
TOTAL SOURCE OF FUNDS	1965,268	2338,734	2536,745	2585,419

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	18	18	20	20
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	18	18	20	20

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	113,054	133,102	131,176	134,708
18 OVERTIME	220	300	500	650
20 CURRENT EXPENSES	8,378	7,830	10,245	11,625
24 MAINT.OTHER THAN BUILD.& GRNDS	9,212	6,500	11,500	11,500
30 EQUIPMENT NEW/REPLACEMENT	24,000	22,500	28,000	20,155
50 PERSONAL SERVICE-TEMP/APPOINTE	959	6,500	6,500	6,500
60 BENEFITS	46,900	49,856	58,434	60,055
70 IN-STATE TRAVEL		100	100	100
80 OUT-OF STATE TRAVEL		900	500	500
TOTAL	202,723	227,588	246,955	245,793

ESTIMATED SOURCE OF FUNDS FOR
CENTRALIZED MAIL DISTRIBUTION

09 AGENCY INCOME	40,343	20,000	40,000	40,000
GENERAL FUND	162,380	207,588	206,955	205,793
TOTAL SOURCE OF FUNDS	202,723	227,588	246,955	245,793

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

DIVISION NOTES

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

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	274,716	309,898	315,294	323,386
18 OVERTIME	1,214	1,500	1,250	1,250
20 CURRENT EXPENSES	10,057	36,068	24,842	25,554
22 RENTS&LEASES OTHER THAN STATE	2,046	2,479	2,400	2,400
24 MAINT.OTHER THAN BUILD.& GRNDS	24	12,929	4,625	4,712
26 ORGANIZATIONAL DUES		1,500		
30 EQUIPMENT NEW/REPLACEMENT	4,261	32,150	23,550	22,600
49 INTRAAGENCY TRANSFER	160,785	341,740	350,000	350,000
60 BENEFITS	124,675	115,217	139,279	142,840
70 IN-STATE TRAVEL	50	2,575	500	550
80 OUT-OF STATE TRAVEL	60	2,595	1,000	1,000
90 STAFF DEVELOPMENT	150	5,000	3,000	3,000
TOTAL	578,038	863,651	865,740	877,292
ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS				
03 REVOLVING FUNDS	578,038	863,651	865,740	877,292
TOTAL SOURCE OF FUNDS	578,038	863,651	865,740	877,292
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

DIVISION NOTES

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT					
04 DEPT ADMINISTRATIVE SERVICES					
04 DIV. OF PLANT & PROPERTY MGMT.					
05 BUREAU OF GENERAL SERVICES					
04 LEGISLATIVE OFFICE BLDG					
10 PERSONAL SERVICES - PERMANENT		45,256	82,392	79,173	82,045
20 CURRENT EXPENSES		9,425	10,464	10,463	10,463
22 RENTS&LEASES OTHER THAN STATE		66	200	200	200
23 HEAT, ELECTRICITY & WATER	D	147,756	147,394	151,816	156,371
30 EQUIPMENT NEW/REPLACEMENT			1,280	1,280	1,280
50 PERSONAL SERVICE-TEMP/APPOINTE		25,224	41,937	41,937	41,937
60 BENEFITS		22,734	33,693	38,044	39,308
91 BUILDING SECURITY/SAFETY		9,144	20,465	12,500	12,500
92 BUILDINGS & GROUNDS MAINT.		30,058	22,061	30,026	30,026
TOTAL		289,663	359,886	365,439	374,130
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE OFFICE BLDG					
GENERAL FUND		289,663	359,886	365,439	374,130
TOTAL SOURCE OF FUNDS		289,663	359,886	365,439	374,130
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		3	3	3	3

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		51,347	55,814	55,399	57,226
18 OVERTIME		5,792	5,792	5,792	5,792
20 CURRENT EXPENSES		6,339	10,540	10,541	10,540
22 RENTS&LEASES OTHER THAN STATE		257	350	350	350
23 HEAT, ELECTRICITY & WATER	D	51,799	51,554	59,002	61,362
30 EQUIPMENT NEW/REPLACEMENT			3,400	2,900	3,050
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	3,450	3,500	3,800	3,800
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	16,686	35,000	29,500	21,500
50 PERSONAL SERVICE-TEMP/APPOINTE		9,627	12,000	12,000	12,000
60 BENEFITS		25,158	23,713	27,843	28,646
91 BUILDING SECURITY/SAFETY		9,787	10,000	10,400	10,400
92 BUILDINGS & GROUNDS MAINT.		9,432	12,900	11,500	11,500
94 BUILDING USE ALLOWANCE		33,500	33,500	33,500	33,500
TOTAL		223,174	258,063	262,527	259,666

ESTIMATED SOURCE OF FUNDS FOR
OLD MILL #1

01 TRANSFERS FROM OTHER AGENCIES	I	223,174	258,063	262,527	259,666
TOTAL SOURCE OF FUNDS		223,174	258,063	262,527	259,666

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		255,525	273,393	272,794	280,482
18 OVERTIME		21,100	21,100	23,000	23,000
20 CURRENT EXPENSES		61,187	62,701	64,522	64,476
22 RENTS&LEASES OTHER THAN STATE		3,120	2,500	2,500	2,500
23 HEAT, ELECTRICITY & WATER	D	935,487	1128,629	1261,344	1311,798
30 EQUIPMENT NEW/REPLACEMENT		169	3,921	24,075	3,241
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	13,790	15,500	15,500	15,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	47,322	100,000	60,000	63,000
60 BENEFITS		113,357	108,962	130,150	133,533
70 IN-STATE TRAVEL		352	1,200	1,200	1,200
90 JANITORIAL SERVICES		180,209	241,025	241,025	241,025
91 BUILDING SECURITY/SAFETY		29,458	47,000	47,000	47,000
92 BUILDINGS & GROUNDS MAINT.		148,914	158,097	179,088	179,088
94 BUILDING USE ALLOWANCE	D	415,561	415,209	415,561	415,561
TOTAL		2225,551	2579,237	2737,759	2781,404

ESTIMATED SOURCE OF FUNDS FOR
HEALTH & HUMAN SVCS BLDG

01 TRANSFERS FROM OTHER AGENCIES	I	2225,551	2579,237	2737,759	2781,404
TOTAL SOURCE OF FUNDS		2225,551	2579,237	2737,759	2781,404

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME		824	836	836	836
20 CURRENT EXPENSES		2,129	2,700	2,368	2,368
23 HEAT, ELECTRICITY & WATER	D	4,379	4,104	5,000	5,000
30 EQUIPMENT NEW/REPLACEMENT			1	1	1
47 OWN FORCES MAINT.-BUILD.&GRNDS	G		18	350	350
60 BENEFITS		113	309	368	368
91 BUILDING SECURITY/SAFETY		3,329	5,746	5,746	5,746
92 BUILDINGS & GROUNDS MAINT.		2,975	4,381	4,381	4,381
TOTAL		13,749	18,095	19,050	19,050

ESTIMATED SOURCE OF FUNDS FOR
BRIDGES HOUSE

GENERAL FUND	13,749	18,095	19,050	19,050
TOTAL SOURCE OF FUNDS	13,749	18,095	19,050	19,050

***** NUMBER OF POSITIONS *****

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		352	1,350	1,350	1,350
23 HEAT, ELECTRICITY & WATER	D	19,920	18,224	22,094	22,978
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	772	772	772	772
90 JANITORIAL SERVICES		15,825	16,250	16,250	16,250
91 BUILDING SECURITY/SAFETY		2,247	5,250	3,860	3,860
92 BUILDINGS & GROUNDS MAINT.		5,724	4,610	6,000	6,000
TOTAL		44,840	46,456	50,326	51,210

ESTIMATED SOURCE OF FUNDS FOR
OLD LABOR BUILDING

01 TRANSFERS FROM OTHER AGENCIES	28,757	31,833	32,712	33,287
GENERAL FUND	16,083	14,623	17,614	17,923
TOTAL SOURCE OF FUNDS	44,840	46,456	50,326	51,210

***** NUMBER OF POSITIONS *****

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

01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
04 DIV. OF PLANT & PROPERTY MGMT.
05 BUREAU OF GENERAL SERVICES
09 SAFETY BUILDING

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		163,396	181,697	182,693	187,556
18 OVERTIME		6,898	6,900	7,000	7,000
20 CURRENT EXPENSES		27,193	27,300	28,430	28,430
22 RENTS&LEASES OTHER THAN STATE		405	500	500	500
23 HEAT, ELECTRICITY & WATER	D	443,257	449,968	497,630	517,535
24 MAINT.OTHER THAN BUILD.& GRNDS			200	200	200
30 EQUIPMENT NEW/REPLACEMENT			12,256	8,200	3,308
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	6,000	6,000	6,500	6,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	27,267	64,000	63,000	64,000
50 PERSONAL SERVICE-TEMP/APPOINTE		84,920	84,920	84,920	84,920
60 BENEFITS		86,728	76,277	89,962	92,102
91 BUILDING SECURITY/SAFETY		19,927	36,000	36,000	36,000
92 BUILDINGS & GROUNDS MAINT.		50,206	56,916	56,916	56,916
TOTAL		916,197	1002,934	1061,951	1084,967

ESTIMATED SOURCE OF FUNDS FOR
SAFETY BUILDING

01 TRANSFERS FROM OTHER AGENCIES	I	916,197	1002,934	1061,951	1084,967
TOTAL SOURCE OF FUNDS		916,197	1002,934	1061,951	1084,967

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

01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
04 DIV. OF PLANT & PROPERTY MGMT.
05 BUREAU OF GENERAL SERVICES
10 MORTON BUILDING

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		140,073	147,636	142,017	146,019
18 OVERTIME		4,797	5,000	5,000	5,000
20 CURRENT EXPENSES		17,459	28,500	28,500	28,500
22 RENTS&LEASES OTHER THAN STATE		367	480	480	480
23 HEAT, ELECTRICITY & WATER	D	259,096	233,475	302,663	314,770
30 EQUIPMENT NEW/REPLACEMENT			3,400	8,100	3,450
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	5,785	6,500	6,500	6,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	17,532	34,000	34,000	34,000
50 PERSONAL SERVICE-TEMP/APPOINTE		70,474	70,864	70,864	70,864
60 BENEFITS		89,849	61,896	70,108	71,869
91 BUILDING SECURITY/SAFETY		12,050	18,750	18,750	18,750
92 BUILDINGS & GROUNDS MAINT.		42,109	57,526	57,526	57,526
TOTAL		659,591	668,027	744,508	757,728

ESTIMATED SOURCE OF FUNDS FOR
MORTON BUILDING

02 TRS FROM DEPT TRANSPORTATION	659,591	668,027	744,508	757,728
TOTAL SOURCE OF FUNDS	659,591	668,027	744,508	757,728

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

01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
04 DIV. OF PLANT & PROPERTY MGMT.
05 BUREAU OF GENERAL SERVICES
11 LONDERGAN HALL

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		31,896	32,607	33,269	34,042
18 OVERTIME		1,045	1,045	1,045	1,045
20 CURRENT EXPENSES		5,001	11,026	7,600	7,600
22 RENTS&LEASES OTHER THAN STATE		86	480	480	480
23 HEAT, ELECTRICITY & WATER	D	110,353	103,228	113,637	118,183
30 EQUIPMENT NEW/REPLACEMENT		269	300	472	450
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	2,973	7,500	7,500	7,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	22,765	50,000	50,000	33,000
60 BENEFITS		20,079	12,452	15,099	15,439
90 JANITORIAL SERVICES		32,915	47,000	47,000	47,000
91 BUILDING SECURITY/SAFETY		5,800	7,750	7,750	7,750
92 BUILDINGS & GROUNDS MAINT.		9,251	15,575	15,575	15,575
94 BUILDING USE ALLOWANCE			23,801	23,801	23,801
TOTAL		242,433	312,764	323,228	311,865

ESTIMATED SOURCE OF FUNDS FOR
LONDERGAN HALL

01 TRANSFERS FROM OTHER AGENCIES	I	242,433	312,764	323,228	311,865
TOTAL SOURCE OF FUNDS		242,433	312,764	323,228	311,865

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

01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
04 DIV. OF PLANT & PROPERTY MGMT.
05 BUREAU OF GENERAL SERVICES
12 JOHNSON HALL

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		12,085	24,736	20,678	21,482
18 OVERTIME		1,032	1,045	1,045	1,045
20 CURRENT EXPENSES		1,406	3,700	3,700	3,700
23 HEAT, ELECTRICITY & WATER	D	62,801	69,742	64,913	67,510
30 EQUIPMENT NEW/REPLACEMENT			5,280	2,654	1,200
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	3,852	7,500	7,500	7,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	31,028	55,000	55,000	35,000
60 BENEFITS		8,646	9,539	9,559	9,912
90 JANITORIAL SERVICES		27,950	32,500	32,500	32,500
91 BUILDING SECURITY/SAFETY		5,612	7,800	7,800	7,800
92 BUILDINGS & GROUNDS MAINT.		11,070	15,000	15,000	15,000
94 BUILDING USE ALLOWANCE		9,115	9,115	9,115	9,115
TOTAL		174,597	240,957	229,464	211,764

ESTIMATED SOURCE OF FUNDS FOR
JOHNSON HALL

01 TRANSFERS FROM OTHER AGENCIES	I	174,597	240,957	229,464	211,764
TOTAL SOURCE OF FUNDS		174,597	240,957	229,464	211,764

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT					
04 DEPT ADMINISTRATIVE SERVICES					
04 DIV. OF PLANT & PROPERTY MGMT.					
05 BUREAU OF GENERAL SERVICES					
13 UPHAM-WALKER HOUSE					
20 CURRENT EXPENSES		205	281	281	281
23 HEAT, ELECTRICITY & WATER	D	12,392	11,233	15,100	15,703
91 BUILDING SECURITY/SAFETY		2,341	3,500	3,500	3,500
TOTAL		14,938	15,014	18,881	19,484
ESTIMATED SOURCE OF FUNDS FOR UPHAM-WALKER HOUSE					
GENERAL FUND		14,938	15,014	18,881	19,484
TOTAL SOURCE OF FUNDS		14,938	15,014	18,881	19,484
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
04 DIV. OF PLANT & PROPERTY MGMT.
05 BUREAU OF GENERAL SERVICES
14 SPAULDING HALL

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		41,200	42,125	43,133	44,309
18 OVERTIME		1,250	1,250	1,250	1,250
20 CURRENT EXPENSES		3,398	4,000	4,000	4,000
23 HEAT, ELECTRICITY & WATER	D	57,846	54,137	60,349	62,763
30 EQUIPMENT NEW/REPLACEMENT			1,600	850	300
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	9,985	20,000	20,000	20,000
60 BENEFITS		18,575	16,049	19,529	20,046
90 JANITORIAL SERVICES		27,225	33,408	33,408	33,408
91 BUILDING SECURITY/SAFETY		9,265	11,200	11,200	11,200
92 BUILDINGS & GROUNDS MAINT.		9,671	12,500	12,500	12,500
TOTAL		178,415	196,269	206,219	209,776

ESTIMATED SOURCE OF FUNDS FOR
SPAULDING HALL

01 TRANSFERS FROM OTHER AGENCIES	I	178,415	196,269	206,219	209,776
TOTAL SOURCE OF FUNDS		178,415	196,269	206,219	209,776

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT					
04 DEPT ADMINISTRATIVE SERVICES					
04 DIV. OF PLANT & PROPERTY MGMT.					
05 BUREAU OF GENERAL SERVICES					
15 HILLS AVE. WAREHOUSE					
20 CURRENT EXPENSES		1,000	999	1,020	1,020
23 HEAT, ELECTRICITY & WATER	D	84,163	81,651	100,628	104,653
90 JANITORIAL SERVICES		15,420	14,700	16,500	16,500
91 BUILDING SECURITY/SAFETY		2,793	5,000	5,000	5,000
92 BUILDINGS & GROUNDS MAINT.		7,721	8,740	9,700	9,700
TOTAL		111,097	111,090	132,848	136,873
ESTIMATED SOURCE OF FUNDS FOR HILLS AVE. WAREHOUSE					
01 TRANSFERS FROM OTHER AGENCIES		93,064	95,096	110,490	113,831
GENERAL FUND		18,033	15,994	22,358	23,042
TOTAL SOURCE OF FUNDS		111,097	111,090	132,848	136,873
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
04 DIV. OF PLANT & PROPERTY MGMT.
05 BUREAU OF GENERAL SERVICES
16 DEPT. OF JUSTICE BUILDING

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		27,940	28,538	29,085	29,724
18 OVERTIME		1,521	1,672	1,672	1,672
20 CURRENT EXPENSES		6,582	13,050	12,050	12,050
22 RENTS&LEASES OTHER THAN STATE		978	250	1,200	1,200
23 HEAT, ELECTRICITY & WATER	D	130,396	110,000	148,244	154,174
30 EQUIPMENT NEW/REPLACEMENT			600	600	600
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	2,500	2,500	2,500	2,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G		1	1	1
50 PERSONAL SERVICE-TEMP/APPOINTE		39,735	51,205	51,205	51,205
60 BENEFITS		15,727	15,095	17,450	17,732
91 BUILDING SECURITY/SAFETY		7,849	15,000	12,000	12,000
92 BUILDINGS AND GROUNDS MAINT.		17,639	34,000	30,000	30,000
94 BUILDING USE ALLOWANCE		50,200	50,200	50,200	50,200
TOTAL		301,067	322,111	356,207	363,058

ESTIMATED SOURCE OF FUNDS FOR
DEPT. OF JUSTICE BUILDING

01 TRANSFERS FROM OTHER AGENCIES		21,736	25,360	26,359	26,866
09 AGENCY INCOME	*	106,519	91,455	103,155	103,155
GENERAL FUND		172,812	205,296	226,693	233,037
TOTAL SOURCE OF FUNDS		301,067	322,111	356,207	363,058

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT					
04 DEPT ADMINISTRATIVE SERVICES					
04 DIV. OF PLANT & PROPERTY MGMT.					
05 BUREAU OF GENERAL SERVICES					
17 WORKER'S COMPENSATION					
99 WORKERS COMPENSATION	D	91,639	34,248	34,248	34,248
TOTAL		91,639	34,248	34,248	34,248
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		91,639	34,248	34,248	34,248
TOTAL SOURCE OF FUNDS		91,639	34,248	34,248	34,248
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
04 DIV. OF PLANT & PROPERTY MGMT.
05 BUREAU OF GENERAL SERVICES
18 WALKER BUILDING

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT			109,565	119,129	123,697
18 OVERTIME			2,500	2,500	2,500
20 CURRENT EXPENSES			39,501	40,500	40,501
23 HEAT, ELECTRICITY & WATER			343,200	356,928	371,205
30 EQUIPMENT NEW/REPLACEMENT			34,100	5,758	3,350
47 OWN FORCES MAINT.-BUILD.&GRNDS	G		7,500	7,500	7,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G		1	1	1
50 PERSONAL SERVICE-TEMP/APPOINTE			92,614	92,614	92,614
60 BENEFITS			48,549	60,602	62,612
70 IN-STATE TRAVEL			250	250	250
90 OTHER EXPENDITURES		25,049			
91 BUILDING MAINT & OPERATION			29,500	44,750	44,750
92 BUILDING & GROUNDS MAINTENANCE			67,500	75,800	75,800
94 BUILDING USE ALLOWANCE			371,444	371,444	371,444
TOTAL		25,049	1146,224	1177,776	1196,224

ESTIMATED SOURCE OF FUNDS FOR
WALKER BUILDING

01 TRANSFERS FROM OTHER AGENCIES			1146,224	1177,776	1196,224
GENERAL FUND		25,049			
TOTAL SOURCE OF FUNDS		25,049	1146,224	1177,776	1196,224

***** NUMBER OF POSITIONS *****

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

01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
04 DIV. OF PLANT & PROPERTY MGMT.
05 BUREAU OF GENERAL SERVICES
19 REVENUE BLDG 61 SO SPRING

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		25,240	26,260	27,313	27,436
18 OVERTIME		938	941	941	941
20 CURRENT EXPENSES		5,059	6,500	6,500	6,500
22 RENTS&LEASES OTHER THAN STATE		86	480	480	480
23 HEAT, ELECTRICITY & WATER		58,229	84,348	60,349	62,763
30 EQUIPMENT NEW/REPLACEMENT			900	485	311
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	642	5,000	5,000	5,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	485	1	1	1
60 BENEFITS		12,742	10,064	12,432	12,486
70 IN-STATE TRAVEL			250	250	250
90 JANITORIAL SERVICES		25,920	32,000	32,000	32,000
91 BUILDING SECURITY/SAFETY		7,128	22,000	22,000	22,000
92 BUILDINGS AND GROUNDS MAINT		8,567	28,000	28,000	28,000
94 BUILDING USE ALLOWANCE		50,000	51,000	51,000	51,000
TOTAL		195,036	267,744	246,751	249,168

ESTIMATED SOURCE OF FUNDS FOR
REVENUE BLDG 61 SO SPRING

01 TRANSFERS FROM OTHER AGENCIES	195,036	267,744	246,751	249,168
TOTAL SOURCE OF FUNDS	195,036	267,744	246,751	249,168

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

01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
04 DIV. OF PLANT & PROPERTY MGMT.
05 BUREAU OF GENERAL SERVICES
20 DMV TESTING FACILITY

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		17,294	21,882	46,471	48,260
18 OVERTIME		485	500	1,250	1,250
20 CURRENT EXPENSES		3,014	2,900	8,000	7,500
23 HEAT, ELECTRICITY & WATER		40,715	49,513	250,523	260,544
24 MAINT.OTHER THAN BUILD.& GRNDS			500	500	500
30 EQUIPMENT NEW/REPLACEMENT			2,100	2,650	3,400
47 OWN FORCES MAINT.-BUILD.&GRNDS	G		750	800	800
50 PERSONAL SERVICE-TEMP/APPOINTE		19,356	19,988	29,998	29,998
60 BENEFITS		7,082	9,810	23,293	24,080
91 BUILDING SECURITY/SAFETY			14,600	14,600	14,600
92 BUILDINGS & GROUNDS MAINT.		15,849	46,100	43,950	43,950
TOTAL		103,795	168,643	422,035	434,882

ESTIMATED SOURCE OF FUNDS FOR
DMV TESTING FACILITY

01 TRANSFERS FROM OTHER AGENCIES	103,795	168,643	422,035	434,882
TOTAL SOURCE OF FUNDS	103,795	168,643	422,035	434,882

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

01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
04 DIV. OF PLANT & PROPERTY MGMT.
05 BUREAU OF GENERAL SERVICES
21 DOT HIGHWAY GARAGE

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT			43,410	45,178
18 OVERTIME			1,000	1,000
20 CURRENT EXPENSES			9,700	6,700
23 HEAT, ELECTRICITY & WATER			279,177	290,342
30 EQUIPMENT			4,000	
47 OWN FORCES MAINT.-BUILD.&GRNDS			6,000	10,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS			1	1
50 PERSONAL SERVICE-TEMP/APPOINTE			41,743	41,743
60 BENEFITS			22,733	23,511
91 BLDG. SECURITY/SAFETY			11,000	11,000
92 BLDG. & GROUNDS MAINT.			16,503	26,502
TOTAL			435,267	455,977
ESTIMATED SOURCE OF FUNDS FOR DOT HIGHWAY GARAGE				
01 TRANSFERS FROM OTHER AGENCIES			435,267	455,977
TOTAL SOURCE OF FUNDS			435,267	455,977
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	2	2

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
04 DEPT ADMINISTRATIVE SERVICES				
04 DIV. OF PLANT & PROPERTY MGMT.				
05 BUREAU OF GENERAL SERVICES				
22 DOT MATERIALS BUILDING				
20 CURRENT EXPENSES			3,500	3,500
23 HEAT, ELECTRICITY & WATER			95,284	99,095
30 EQUIPMENT NEW/REPLACEMENT			4,600	4,600
50 PERSONAL SERVICE-TEMP/APPOINTE			39,998	39,998
60 BENEFITS			3,060	3,060
91 BLDG. SECURITY/SAFETY			5,000	10,000
92 BLDG. & GROUNDS MAINT.			8,000	16,000
TOTAL			159,442	176,253
ESTIMATED SOURCE OF FUNDS FOR DOT MATERIALS BUILDING				
01 TRANSFERS FROM OTHER AGENCIES			159,442	176,253
TOTAL SOURCE OF FUNDS			159,442	176,253
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	12784,372	16068,500	17628,758	17896,404
EXPENSE TOTAL	12784,372	16068,500	17628,758	17896,404
ESTIMATED SOURCE OF FUNDS FOR DIV. OF PLANT & PROPERTY MGMT.				
FEDERAL FUND	485,756	303,500	274,200	274,200
GENERAL FUND	3931,909	4063,190	4440,567	4534,292
OTHER FUNDS	8366,707	11701,810	12913,991	13087,912
TOTAL SOURCE OF FUNDS	12784,372	16068,500	17628,758	17896,404
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	124	124	129	129
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	125	125	130	130

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT					
04 DEPT ADMINISTRATIVE SERVICES					
05 DIV OF INFO TECHNOLOGY MGMT					
01 INFORMATION TECHNOLOGY MGMT					
10 PERSONAL SERVICES - PERMANENT		256,658	25,683		
12 PERSONAL SERVICES-UNCLASSIFIED		80,660			
20 CURRENT EXPENSES		6,375	8,059		
24 MAINT.OTHER THAN BUILD.& GRNDS		426	500		
26 ORGANIZATIONAL DUES		6,800	8,145		
27 TRANSFERS TO OIT		90,124	722,994		
28 TRANSFERS TO GENERAL SERVICES	D	8,348	17,285		
60 BENEFITS		101,699	9,503		
70 IN-STATE TRAVEL			100		
90 STAFF DEVELOPMENT		160	1,600		
TOTAL		551,250	793,869		
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY MGMT					
GENERAL FUND		551,250	793,869		
TOTAL SOURCE OF FUNDS		551,250	793,869		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		551,250	793,869		
EXPENSE TOTAL		551,250	793,869		
ESTIMATED SOURCE OF FUNDS FOR DIV OF INFO TECHNOLOGY MGMT					
GENERAL FUND		551,250	793,869		
TOTAL SOURCE OF FUNDS		551,250	793,869		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1529,453	1290,837	1293,624	1330,231
12 SALARY OF DIRECTOR		114,938	85,232	85,232	85,232
18 OVERTIME		10,807	22,667	25,000	25,000
20 CURRENT EXPENSES		21,842	32,220	28,408	29,608
27 TRANSFER TO OIT			867,601	2886,626	2869,841
28 TRANSFERS TO GENERAL SERVICES	D	25,425	38,182	10,557	11,153
60 BENEFITS		494,049	521,233	617,697	633,804
70 IN-STATE TRAVEL		576	1,000	1,000	1,000
80 OUT-OF STATE TRAVEL			450	500	500
90 OPERATIONAL SUPPORT		15,394	99,305	103,800	108,000
91 SECURITY & ACCESS		27,817	55,648	59,648	63,648
94 LAN MAINTENANCE/ SUPPORT		23,201	42,548	56,700	56,700
95 PRODUCTIVITY SOFTWARE MAIN/SPT		17,292	25,000	25,000	25,000
96 IFS/GHRS SPECIFIC SUPPORT		21,724	40,747	40,747	40,747
97 FIN SOFTWARE MAINT/SUPPORT		127,000	127,000	127,000	127,000
98 ERP TRANSITION/SAFETY NET	G		200,000	200,000	200,000
99 DATA CENTER COORDINATION		11,502	68,002	71,254	74,254
TOTAL		2441,020	3517,672	5632,793	5681,718

ESTIMATED SOURCE OF FUNDS FOR
FINANCIAL DATA MANAGEMENT

01 TRANSFER FROM OTHER AGENCIES	160,785	341,740	350,000	350,000
GENERAL FUND	2280,235	3175,932	5282,793	5331,718
TOTAL SOURCE OF FUNDS	2441,020	3517,672	5632,793	5681,718

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	24	24	24	24
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	25	25	25	25

DIVISION NOTES

THE COMMISSIONER OF ADMINISTRATIVE SERVICES IS AUTHORIZED TO ASSESS A FAIR AND EQUITABLE CHARGE WITH RESPECT TO SERVICES PROVIDED TO AGENCIES AS OUTLINED IN A WRITTEN AGREEMENT. CHARGES ARE TO BE MADE AGAINST DEPARTMENTAL OR INSTITUTIONAL APPROPRIATIONS UPON REQUISITION AND DELIVERY. FUNDS ARISING FROM SUCH CHARGES SHALL BE SEPARATELY ACCOUNTED FOR, AND SHALL BE USED DURING THE BIENNIUM TO FUND THIS ACCOUNT AND FOR SUCH OTHER PURPOSES AS MAY BE APPROVED BY THE GOVERNOR AND COUNCIL.

01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
06 FINANCIAL DATA MANAGEMENT
02 ADMIN SVCE DATA CENTER

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		320,593			
18 OVERTIME		10,648			
20 CURRENT EXPENSES		15,190	18,000		
22 RENTS&LEASES OTHER THAN STATE		88	539		
24 MAINT.OTHER THAN BUILD.& GRNDS			3,530		
27 TRANSFERS TO OIT		919,103	927,523		
28 TRANSFERS TO GENERAL SERVICES	D	49,964			
60 BENEFITS		135,973			
70 IN-STATE TRAVEL			300		
80 OUT-OF STATE TRAVEL			900		
90 MAINFRAME EXPENDABLES		11,077	83,088		
91 REPORT PRODUCTION/DISTRIBUTION		79,009	163,098		
94 HARDWARE MAINTENANCE		157,474	748,394		
95 IBM SOFTWARE		642,547	1187,600		
96 THIRD PARTY HARDWARE/SOFTWARE		842,539	1555,282		
98 TECHNICAL SUPPORT CONTRACTS		1095,994	1190,000		
99 E-GOV SUPPORT			8,971		
TOTAL		4280,199	5887,225		
ESTIMATED SOURCE OF FUNDS FOR ADMIN SVCE DATA CENTER					
01 TRANSFERS FROM OTHER AGENCIES		2640,290	4970,578		
GENERAL FUND		1639,909	916,647		
TOTAL SOURCE OF FUNDS		4280,199	5887,225		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

DIVISION NOTES

THE COMMISSIONER OF ADMINISTRATIVE SERVICES IS AUTHORIZED TO ASSESS A FAIR AND EQUITABLE CHARGE WITH RESPECT TO E-BUSINESS SERVICES, EQUIPMENT,SUPPLIES,AND PUBLICATIONS,SUCH CHARGES TO BE MADE AGAINST DEPARTMENTAL OR INSTITUTIONAL APPROPRIATIONS UPON REQUISITION AND DELIVERY. FUNDS ARISING FROM SUCH CHARGES SHALL BE SEPARATELY ACCOUNTED FOR, AND SHALL BE USED DURING THE BIENNIUM TO FUND THIS ACCOUNT AND FOR SUCH PURPOSES AS MAY BE APPROVED BY THE

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT (CONT.)				
04 DEPT ADMINISTRATIVE SERVICES (CONT.)				
06 FINANCIAL DATA MANAGEMENT (CONT.)				
02 ADMIN SVCE DATA CENTER (CONT.)				

GOVERNOR AND COUNCIL.

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
99 WORKER'S COM	D	151	2,000	2,000	2,000
TOTAL		151	2,000	2,000	2,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		151	2,000	2,000	2,000
TOTAL SOURCE OF FUNDS		151	2,000	2,000	2,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		6721,370	9406,897	5634,793	5683,718
EXPENSE TOTAL		6721,370	9406,897	5634,793	5683,718
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MANAGEMENT					
GENERAL FUND		3920,295	4094,579	5284,793	5333,718
OTHER FUNDS		2801,075	5312,318	350,000	350,000
TOTAL SOURCE OF FUNDS		6721,370	9406,897	5634,793	5683,718
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		24	24	24	24
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		25	25	25	25

01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
07 COURT FACILITIES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		665,780	855,592	847,586	872,810
18 OVERTIME		31,500	31,500	31,500	31,500
20 CURRENT EXPENSES		143,416	321,713	390,480	390,480
22 RENTS&LEASES OTHER THAN STATE	F	2747,526	2747,273	3087,921	3087,921
23 HEAT, ELECTRICITY & WATER	D	1183,284	1548,658	1645,344	1710,478
24 MAINT.OTHER THAN BUILD.& GRNDS			5,000	5,000	5,000
30 EQUIPMENT NEW/REPLACEMENT		14,005	14,320	37,320	29,320
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	10,502	20,000	20,000	20,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	20,077	124,000	169,000	169,000
50 PERSONAL SERVICE-TEMP/APPOINTE		315,333	350,000	350,000	350,000
60 BENEFITS		317,051	354,999	413,573	424,671
70 IN-STATE TRAVEL		4,944	10,000	10,600	10,600
90 JANITORIAL SERVICES		34,733	22,000	35,000	35,000
91 BUILDING SECURITY/SAFETY		156,477	155,950	175,950	175,950
92 BUILDINGS & GROUNDS MAINT.		433,981	336,160	440,000	440,000
93 SHERIFF CUSTODY REIMBURSEMENT		926,271	925,000	950,000	970,000
94 LEASE PURCHASES-COURT BUILDING		515,477	529,713	513,741	513,741
99 RELOCATION		2,368	7,500	7,500	7,500
TOTAL		7522,725	8359,378	9130,515	9243,971

ESTIMATED SOURCE OF FUNDS FOR
COURT FACILITIES

01 TRANSFERS FROM OTHER AGENCIES	6047,679	7167,776	7915,208	8008,664
09 AGENCY INCOME	273,654	266,605	265,307	265,307
GENERAL FUND	1201,392	924,997	950,000	970,000
TOTAL SOURCE OF FUNDS	7522,725	8359,378	9130,515	9243,971

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

01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
08 GAL CERTIFICATION BOARD

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES			3,000	3,000
30 EQUIPMENT NEW/REPLACEMENT			3,000	3,000
50 PERSONAL SERVICE-TEMP/APPOINTE			15,500	15,500
60 BENEFITS			1,186	1,186
70 IN-STATE TRAVEL			1,500	1,500
80 OUT-OF STATE TRAVEL			500	500
TOTAL			24,686	24,686
ESTIMATED SOURCE OF FUNDS FOR GAL CERTIFICATION BOARD				
09 AGENCY INCOME			12,000	12,000
GENERAL FUND			12,686	12,686
TOTAL SOURCE OF FUNDS			24,686	24,686
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
10 JUDICIAL CONDUCT COMMISSION

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	3,064	12,240		
22 RENTS&LEASES OTHER THAN STATE	22,090	24,600		
30 EQUIPMENT NEW/REPLACEMENT	600	3,500		
50 PERSONAL SERVICE-TEMP/APPOINTE		25,000		
59 FULL-TIME TEMPORARY	38,226	40,778		
60 BENEFITS	9,179	17,001		
70 IN-STATE TRAVEL	3,187	6,000		
80 OUT-OF STATE TRAVEL		1,800		
90 CONSULTANTS	795	56,400		
TOTAL	77,141	187,319		
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMISSION				
GENERAL FUND	77,141	187,319		
TOTAL SOURCE OF FUNDS	77,141	187,319		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
70 IN-STATE TRAVEL	260	940	840	840
90 OTHER EXPENDITURES	60	60	160	160
TOTAL	320	1,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR COMM ON THE STATUS OF MEN				
05 PRIVATE LOCAL FUNDS	320	1,000	1,000	1,000
TOTAL SOURCE OF FUNDS	320	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
DEPARTMENT TOTAL	33008,256	40428,213	38510,295	39179,592
EXPENSE TOTAL	33008,256	40428,213	38510,295	39179,592
ESTIMATED SOURCE OF FUNDS FOR DEPT ADMINISTRATIVE SERVICES				
FEDERAL FUND	485,756	303,500	274,200	274,200
GENERAL FUND	14949,313	15568,706	16698,254	17098,574
OTHER FUNDS	17573,187	24556,007	21537,841	21806,818
TOTAL SOURCE OF FUNDS	33008,256	40428,213	38510,295	39179,592
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	249	249	257	257
UNCLASSIFIED	8	8	8	8
*** TOTAL NUMBER OF POSITIONS	257	257	265	265

01 GENERAL GOVERNMENT
05 DEPARTMENT OF STATE
01 ADMINISTRATION

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	220,374	235,954	241,271	247,088
11 SALARY - SECRETARY OF STATE	89,928	89,928	89,928	90,128
12 SALARY - DEPUTY SECRETARIES	87,144	103,998	103,998	103,998
13 SALARY - ASSISTANT SECRETARIES	61,648	129,492	126,152	126,352
20 CURRENT EXPENSES	30,760	31,800	31,800	31,800
24 MAINT.OTHER THAN BUILD.& GRNDS	8,963	9,000	9,000	9,000
30 EQUIPMENT NEW/REPLACEMENT	381	1,000	1,000	1,000
60 BENEFITS	197,022	206,967	246,993	249,729
70 IN-STATE TRAVEL	67	150	150	150
80 OUT-OF STATE TRAVEL		878	878	878
TOTAL	696,287	809,167	851,170	860,123

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION

01 TRANSFERS FROM OTHER AGENCIES		18,578		
GENERAL FUND	696,287	790,589	851,170	860,123
TOTAL SOURCE OF FUNDS	696,287	809,167	851,170	860,123

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	5	5	5	5
*** TOTAL NUMBER OF POSITIONS	13	13	13	13

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	160,987	149,540	149,540	149,540
22 RENTS&LEASES OTHER THAN STATE	3,586	7,000	7,000	7,000
50 PERSONAL SERVICE-TEMP/APPOINTE	18,471	40,000	40,000	40,000
60 BENEFITS	1,414	3,060	3,060	3,060
70 IN-STATE TRAVEL	134	500	500	500
80 OUT-OF STATE TRAVEL	272	405	405	405
90 FINANCIAL REPORTING	462	2,500	2,500	2,500
91 TRAINING	329	1,200	1,200	1,200
TOTAL	185,655	204,205	204,205	204,205
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
GENERAL FUND	185,655	204,205	204,205	204,205
TOTAL SOURCE OF FUNDS	185,655	204,205	204,205	204,205
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES
*
THE FUNDS IN PAU 01-05-02-01 SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2007.

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
13 SALARY-ASSISTANT SECRETARIES		48,443	63,176	126,352	126,352
49 TRANSFRS TO OTHER STATE AGENCS		50,000	68,578		
59 FULL-TIME TEMPORARY			15,234		
60 BENEFITS		16,151	29,012	55,595	55,595
90 HELP AMERICA VOTE ACT	*	44,884	87,158	87,158	87,158
TOTAL		159,478	263,158	269,105	269,105

ESTIMATED SOURCE OF FUNDS FOR
HAVA STATE GEN FUNDS OTHER U

07 AGENCY INCOME			85,000		
08 AGENCY INCOME	I		2,158	93,105	93,105
GENERAL FUND		159,478	176,000	176,000	176,000
TOTAL SOURCE OF FUNDS		159,478	263,158	269,105	269,105

***** NUMBER OF POSITIONS *****

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT					
05 DEPARTMENT OF STATE					
02 ELECTIONS DIVISION					
02 ELECTION FUND					
02 HAVA FED (100% FEDERAL)					
20 CURRENT EXPENSES				1,000	2,000
22 RENTS&LEASES OTHER THAN STATE				14,880	50,000
24 MAINT.OTHER THAN BUILD.& GRNDS					90,000
30 EQUIPMENT NEW/REPLACEMENT				2095,500	30,500
46 CONSULTANTS				1254,053	174,100
90 HELP AMERICA VOTE ACT					1000,000
TOTAL				3365,433	1346,600
ESTIMATED SOURCE OF FUNDS FOR HAVA FED (100% FEDERAL)					
09 AGENCY INCOME	I			3365,433	1346,600
TOTAL SOURCE OF FUNDS				3365,433	1346,600
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
DIVISION NOTES					
I					
PAU TOTAL		345,133	467,363	3838,743	1819,910
EXPENSE TOTAL		345,133	467,363	3838,743	1819,910
ESTIMATED SOURCE OF FUNDS FOR ELECTIONS DIVISION					
GENERAL FUND		345,133	380,205	380,205	380,205
OTHER FUNDS			87,158	3458,538	1439,705
TOTAL SOURCE OF FUNDS		345,133	467,363	3838,743	1819,910
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		2	2	2	2
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

01 GENERAL GOVERNMENT
05 DEPARTMENT OF STATE
03 LEGISLATIVE SVCS DIVISION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 GC MANUAL/ETHICS	F		20,000	20,000	20,000
91 CANADIAN TRADE COUNCIL	G	1,510	8,000	8,000	8,000
TOTAL		1,510	28,000	28,000	28,000
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE SVCS DIVISION					
GENERAL FUND		1,510	28,000	28,000	28,000
TOTAL SOURCE OF FUNDS		1,510	28,000	28,000	28,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

01 GENERAL GOVERNMENT
05 DEPARTMENT OF STATE
04 CORPORATE ADMINISTRATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		163,192	236,743	241,890	247,566
13 PERSONAL SERVICES-UNCLASSIFIED		92,841		63,776	63,776
20 CURRENT EXPENSES		212,760	95,900	95,900	95,900
24 MAINT.OTHER THAN BUILD.& GRNDS		34,574	20,000	23,000	23,000
26 ORGANIZATIONAL DUES		300	3,000	3,000	3,000
30 EQUIPMENT NEW/REPLACEMENT		60,294	3,000	3,000	3,000
50 PERSONAL SERVICE-TEMP/APPOINTE		176,976	124,085	124,085	124,085
59 FULL-TIME TEMPORARY		646,817	439,622	650,000	675,000
60 BENEFITS		431,507	259,748	429,987	443,484
90 CONTINUING EDUCATION		6,704	3,000	3,000	3,000
91 UCC PAYMENTS TO TOWNS		413,490	400,000	400,000	400,000
92 CORP COMPUTER CONVERSION		465,889	100,000	100,000	100,000
93 EGOV INITIATIVE		45,082	20,000		
TOTAL		2750,426	1705,098	2137,638	2181,811
ESTIMATED SOURCE OF FUNDS FOR CORPORATE ADMINISTRATION					
05 PRIVATE LOCAL FUNDS	I	2750,426	1705,098	2137,638	2181,811
TOTAL SOURCE OF FUNDS		2750,426	1705,098	2137,638	2181,811
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		10	10	10	10
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		11	11	11	11

01 GENERAL GOVERNMENT
05 DEPARTMENT OF STATE
05 AUCTIONEERS BOARD

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	761	7,000	7,000	7,000
26 ORGANIZATIONAL DUES			500	500
50 PERSONAL SERVICE-TEMP/APPOINTE		25,503	25,503	25,503
60 BENEFITS		1,951	1,951	1,951
80 OUT-OF STATE TRAVEL		450	450	450
90 CONT ED & INVESTIGATIONS	1,000	4,500	4,500	4,500
TOTAL	1,761	39,404	39,904	39,904
ESTIMATED SOURCE OF FUNDS FOR AUCTIONEERS BOARD				
GENERAL FUND	1,761	39,404	39,904	39,904
TOTAL SOURCE OF FUNDS	1,761	39,404	39,904	39,904
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES

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

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	134,982	139,373	142,192	146,155
11 SALARY OF STATE ARCHIVIST	67,379	67,579	67,579	67,579
20 CURRENT EXPENSES	16,136	20,000	20,000	20,000
22 RENTS&LEASES OTHER THAN STATE	384	1,500	1,500	1,500
24 MAINT.OTHER THAN BUILD.& GRNDS	1,500	1,500	1,500	1,500
26 ORGANIZATIONAL DUES			1,000	1,000
30 EQUIPMENT NEW/REPLACEMENT	675	8,000	8,000	8,000
50 PERSONAL SERVICE-TEMP/APPOINTE	28,816	41,000	41,000	41,000
60 BENEFITS	78,032	79,709	95,436	97,180
80 OUT-OF STATE TRAVEL		1,350	1,350	1,350
90 MUNICIPAL RECORDS BOARD		100	100	100
91 HISTORICAL RECORDS ADVISORY BD		100	100	100
TOTAL	327,904	360,211	379,757	385,464
ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT, & ARCHIVES ADMIN				
GENERAL FUND	327,904	360,211	379,757	385,464
TOTAL SOURCE OF FUNDS	327,904	360,211	379,757	385,464
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	6	6	6	6

01 GENERAL GOVERNMENT
05 DEPARTMENT OF STATE
06 RECORDS MGMT, & ARCHIVES
02 SHRAB ADMIN SUPPORT PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	D		15	15	15
50 PERSONAL SERVICE-TEMP/APPOINTE		2,721	11,000	11,000	11,000
60 BENEFITS		209	842	842	842
90 ARCHIVAL EDUCATION EXPENSES		82	3,143	3,143	3,143
TOTAL		3,012	15,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR SHRAB ADMIN SUPPORT PROGRAM					
00 FEDERAL FUNDS		3,012	15,000	15,000	15,000
TOTAL SOURCE OF FUNDS		3,012	15,000	15,000	15,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		330,916	375,211	394,757	400,464
EXPENSE TOTAL		330,916	375,211	394,757	400,464
ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT, & ARCHIVES					
FEDERAL FUND		3,012	15,000	15,000	15,000
GENERAL FUND		327,904	360,211	379,757	385,464
TOTAL SOURCE OF FUNDS		330,916	375,211	394,757	400,464
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		5	5	5	5
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		6	6	6	6

01 GENERAL GOVERNMENT
05 DEPARTMENT OF STATE
07 SECURITIES REGULATION
01 SECURITIES ADMINISTRATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		182,916	298,043	293,470	299,646
20 CURRENT EXPENSES		16,259	17,100	17,100	17,100
22 RENTS&LEASES OTHER THAN STATE		2,191	5,000	5,000	5,000
30 EQUIPMENT NEW/REPLACEMENT		3,000	3,000	3,000	3,000
50 PERSONAL SERVICE-TEMP/APPOINTE		20,900	20,900	20,900	20,900
59 FULL-TIME TEMPORARY		8,130	86,638	90,000	90,000
60 BENEFITS		90,265	143,931	170,326	173,044
70 IN-STATE TRAVEL		82	400	400	400
80 OUT-OF STATE TRAVEL		89	2,250	2,250	2,250
TOTAL		323,832	577,262	602,446	611,340
ESTIMATED SOURCE OF FUNDS FOR SECURITIES ADMINISTRATION					
09 AGENCY INCOME	I	323,832	577,262	602,446	611,340
TOTAL SOURCE OF FUNDS		323,832	577,262	602,446	611,340
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		6	6	6	6
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		6	6	6	6

01 GENERAL GOVERNMENT
05 DEPARTMENT OF STATE
07 SECURITIES REGULATION
02 SECURITIES EXAMINATIONS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		122,169	145,002	137,677	141,503
60 BENEFITS		40,717	53,651	60,578	62,262
70 IN-STATE TRAVEL		568	4,100	4,100	4,100
80 OUT-OF STATE TRAVEL		35	2,000	2,000	2,000
90 TRAINING		375	1,000	1,000	1,000
TOTAL		163,864	205,753	205,355	210,865
ESTIMATED SOURCE OF FUNDS FOR SECURITIES EXAMINATIONS					
09 AGENCY INCOME	I	163,864	205,753	205,355	210,865
TOTAL SOURCE OF FUNDS		163,864	205,753	205,355	210,865
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		3	3	3	3

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT					
05 DEPARTMENT OF STATE					
07 SECURITIES REGULATION					
03 SECURITIES EDUCATION					
13 ASSISTANT SECRETARIES OF STATE		56,682	59,975	56,681	56,681
20 CURRENT EXPENSES		3,591	8,000	8,000	8,000
30 EQUIPMENT NEW/REPLACEMENT		1,000	1,000	1,000	1,000
40 INDIRECT COSTS		99,940			
46 CONSULTANTS		82,130	1,000	5,000	5,000
59 FULL-TIME TEMPORARY		63,053	34,515	62,976	62,976
60 BENEFITS		33,270	34,962	52,650	52,650
70 IN-STATE TRAVEL			2,000	2,000	2,000
80 OUT-OF STATE TRAVEL			2,000	2,000	2,000
90 INVESTOR EDUCATION		43,105	5,000	5,000	5,000
TOTAL		382,771	148,452	195,307	195,307
ESTIMATED SOURCE OF FUNDS FOR SECURITIES EDUCATION					
09 AGENCY INCOME	I	382,771	148,452	195,307	195,307
TOTAL SOURCE OF FUNDS		382,771	148,452	195,307	195,307
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		1	1	1	1
PAU TOTAL		870,467	931,467	1003,108	1017,512
EXPENSE TOTAL		870,467	931,467	1003,108	1017,512
ESTIMATED SOURCE OF FUNDS FOR SECURITIES REGULATION					
OTHER FUNDS		870,467	931,467	1003,108	1017,512
TOTAL SOURCE OF FUNDS		870,467	931,467	1003,108	1017,512
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		9	9	9	9
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		10	10	10	10

01 GENERAL GOVERNMENT
05 DEPARTMENT OF STATE
08 WORKER'S COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 WORKER'S COMPENSATION	D	6,637	3,270	3,270	3,270
TOTAL		6,637	3,270	3,270	3,270
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		6,637	3,270	3,270	3,270
TOTAL SOURCE OF FUNDS		6,637	3,270	3,270	3,270
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		274,459	294,750	266,915	272,227
20 CURRENT EXPENSES		55,675	55,880	55,880	55,880
26 ORGANIZATIONAL DUES			1,777	1,777	1,777
28 TRANSFERS TO GENERAL SERVICES	D	55,887	55,887	63,841	64,859
30 EQUIPMENT NEW/REPLACEMENT		715	1,635	1,635	1,635
41 AUDIT FUND SET ASIDE	D		183	184	184
42 ADDITIONAL FRINGE BENEFITS	D		13,969	13,969	13,969
50 PERSONAL SERVICE-TEMP/APPOINTE		62,986	64,507	66,104	66,104
59 FULL-TIME TEMPORARY		33,053	34,515	34,515	35,958
60 BENEFITS		113,625	126,764	137,687	140,659
70 IN-STATE TRAVEL		13	600	600	600
80 OUT-OF STATE TRAVEL		838	2,866	2,868	2,868
95 MOVING EXPENSES			10,000	10,000	10,000
TOTAL		597,251	663,333	655,975	666,720

ESTIMATED SOURCE OF FUNDS FOR
VITAL RECORDS BUREAU

00 FEDERAL FUNDS		32,345	183,830	183,830	183,830
05 PRIVATE LOCAL FUNDS	I		20,000	20,000	20,000
06 AGENCY INCOME	I	174,121	150,000	150,000	150,000
GENERAL FUND		390,785	309,503	302,145	312,890
TOTAL SOURCE OF FUNDS		597,251	663,333	655,975	666,720

***** NUMBER OF POSITIONS *****

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		102,884	93,522		
18 OVERTIME		965	8,000		
20 CURRENT EXPENSES		52,340	75,701	75,701	75,701
27 TRANSFERS TO OIT				256,196	263,392
30 EQUIPMENT NEW/REPLACEMENT		158,944	119,660	119,660	119,660
59 FULL-TIME TEMPORARY		13,714	46,498	21,674	22,518
60 BENEFITS		35,999	54,767	9,537	9,908
70 IN-STATE TRAVEL		1,589	3,000	3,000	3,000
80 OUT-OF STATE TRAVEL		1,454	1,500	1,500	1,500
92 VITAL REC PRESERVATION		136,561	377,736	377,736	377,736
TOTAL		504,450	780,384	865,004	873,415
ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS IMPROVEMENT FUND					
03 REVOLVING FUNDS	I	504,450	780,384	865,004	873,415
TOTAL SOURCE OF FUNDS		504,450	780,384	865,004	873,415
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	0	0
PAU TOTAL		1101,701	1443,717	1520,979	1540,135
EXPENSE TOTAL		1101,701	1443,717	1520,979	1540,135
ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS					
FEDERAL FUND		32,345	183,830	183,830	183,830
GENERAL FUND		390,785	309,503	302,145	312,890
OTHER FUNDS		678,571	950,384	1035,004	1043,415
TOTAL SOURCE OF FUNDS		1101,701	1443,717	1520,979	1540,135
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		10	10	8	8
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		10	10	8	8

01 GENERAL GOVERNMENT (CONT.)
05 DEPARTMENT OF STATE (CONT.)

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTAL	6104,838	5802,697	9817,569	7891,129
EXPENSE TOTAL	6104,838	5802,697	9817,569	7891,129
ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT OF STATE				
FEDERAL FUND	35,357	198,830	198,830	198,830
GENERAL FUND	1770,017	1911,182	1984,451	2009,856
OTHER FUNDS	4299,464	3692,685	7634,288	5682,443
TOTAL SOURCE OF FUNDS	6104,838	5802,697	9817,569	7891,129
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	42	42	40	40
UNCLASSIFIED	10	10	10	10
*** TOTAL NUMBER OF POSITIONS	52	52	50	50

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		97,164	71,993	76,339	78,792
11 SALARY OF COMMISSIONER		84,432	84,432	84,432	84,432
20 CURRENT EXPENSES		2,346	2,920	3,000	3,100
26 ORGANIZATIONAL DUES		210	225	265	275
27 TRANSFERS TO OIT		22,332	60,402	420,900	408,848
30 EQUIPMENT NEW/REPLACEMENT			1,500	1,500	1,500
60 BENEFITS		53,829	57,877	70,739	71,818
70 IN-STATE TRAVEL		2,942	3,000	3,100	3,100
80 OUT-OF STATE TRAVEL		1,349	1,350	1,400	1,500
90 FRANCO-AMERICAN PROGRAM		1,950	5,000	5,000	5,000
91 CONSERVATION TRUST FND EXPENSE	*	167,941	104,500	190,000	190,000
93 IT SOLUTIONS		120	1,000		
94 PROMOTIONAL				1,000	1,000
TOTAL		434,615	394,199	857,675	849,365

ESTIMATED SOURCE OF FUNDS FOR
ADMINISTRATION & SUPPORT

08 AGENCY INCOME	I	167,941	104,500	219,815	224,794
GENERAL FUND		266,674	289,699	637,860	624,571
TOTAL SOURCE OF FUNDS		434,615	394,199	857,675	849,365

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

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 WORKER'S COMPENSATION	D	9,535	20,425	21,500	21,500
TOTAL		9,535	20,425	21,500	21,500
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		9,535	20,425	21,500	21,500
TOTAL SOURCE OF FUNDS		9,535	20,425	21,500	21,500
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI			35,744	37,296
20 CURRENT EXPENSES			6,000	6,000
26 ORGANIZATIONAL DUES			2,000	2,000
30 EQUIPMENT NEW/REPLACEMENT			1,500	1,500
60 BENEFITS			15,727	16,410
70 IN-STATE TRAVEL			2,000	2,000
80 OUT-OF STATE TRAVEL			5,000	5,000
94 FILM COMMISSION			30,000	30,000
TOTAL			97,971	100,206
ESTIMATED SOURCE OF FUNDS FOR NH FILM COMMISSION				
GENERAL FUND			97,971	100,206
TOTAL SOURCE OF FUNDS			97,971	100,206
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	1	1
PAU TOTAL	444,150	414,624	977,146	971,071
EXPENSE TOTAL	444,150	414,624	977,146	971,071
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER				
GENERAL FUND	276,209	310,124	757,331	746,277
OTHER FUNDS	167,941	104,500	219,815	224,794
TOTAL SOURCE OF FUNDS	444,150	414,624	977,146	971,071
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	3	3	4	4

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	673,418	697,401	786,107	805,622
12 SALARY OF STATE LIBRARIAN	77,256	77,256	77,256	77,256
20 CURRENT EXPENSES	34,387	39,713	44,000	44,000
22 RENTS&LEASES OTHER THAN STATE	5,772	6,156	6,300	6,500
24 MAINT.OTHER THAN BUILD.& GRNDS	2,366	3,600	3,800	3,900
26 ORGANIZATIONAL DUES		1,170	2,500	2,500
30 EQUIPMENT NEW/REPLACEMENT		465	1,000	1,000
60 BENEFITS	318,195	286,623	379,880	388,467
70 IN-STATE TRAVEL	239	1,000	2,200	2,300
94 BOOKS	138,670	150,165	154,670	159,310
TOTAL	1250,303	1263,549	1457,713	1490,855
ESTIMATED SOURCE OF FUNDS FOR CENTRAL LIBRARY SERVICES				
GENERAL FUND	1250,303	1263,549	1457,713	1490,855
TOTAL SOURCE OF FUNDS	1250,303	1263,549	1457,713	1490,855
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	22	22	24	24
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	23	23	25	25

01 GENERAL GOVERNMENT
06 DEPT OF CULTURAL RESOURCES
02 STATE LIBRARY
02 NH AUTOMATED INFORMATION SYS

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	225,730	143,838	163,642	167,794
20 CURRENT EXPENSES	8,559	22,436	22,500	22,600
27 TRANSFERS TO OIT	79,202	244,171		
30 EQUIPMENT NEW/REPLACEMENT		500	500	500
60 BENEFITS	101,411	53,220	72,002	73,829
70 IN-STATE TRAVEL	35	1,000	1,050	1,050
91 AUTOMATED SYSTEM	80,000	80,000	80,000	80,000
92 DATABASE LICENSING	150,000	150,000	175,000	200,000
TOTAL	644,937	695,165	514,694	545,773

ESTIMATED SOURCE OF FUNDS FOR
NH AUTOMATED INFORMATION SYS

00 FEDERAL FUNDS	33,729	28,959		
GENERAL FUND	611,208	666,206	514,694	545,773
TOTAL SOURCE OF FUNDS	644,937	695,165	514,694	545,773

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

01 GENERAL GOVERNMENT
06 DEPT OF CULTURAL RESOURCES
02 STATE LIBRARY
03 STATEWIDE LIBRARY DEVELOPMENT

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	170,931	176,690		
20 CURRENT EXPENSES	1,025	3,250		
30 EQUIPMENT NEW/REPLACEMENT		500		
60 BENEFITS	68,601	65,375		
70 IN-STATE TRAVEL	179	1,000		
91 STATE LIBRARY AID		1		
TOTAL	240,736	246,816		
ESTIMATED SOURCE OF FUNDS FOR STATEWIDE LIBRARY DEVELOPMENT				
00 FEDERAL FUNDS	138,365	136,226		
GENERAL FUND	102,371	110,590		
TOTAL SOURCE OF FUNDS	240,736	246,816		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	0	0

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	95,008	96,958	99,307	101,569
20 CURRENT EXPENSES	1,691	2,066	2,200	2,300
22 RENTS&LEASES OTHER THAN STATE	987	1,200	1,250	1,300
30 EQUIPMENT NEW/REPLACEMENT		500	500	500
60 BENEFITS	53,009	35,874	43,695	44,690
70 IN-STATE TRAVEL	20	750	800	850
TOTAL	150,715	137,348	147,752	151,209
ESTIMATED SOURCE OF FUNDS FOR SVC TO PERSONS W/ DISABILITIES				
GENERAL FUND	150,715	137,348	147,752	151,209
TOTAL SOURCE OF FUNDS	150,715	137,348	147,752	151,209
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		247,568	298,168	422,134	434,136
20 CURRENT EXPENSES		101,805	99,500	120,000	120,000
22 RENTS&LEASES OTHER THAN STATE		31,560	34,000	32,000	32,000
24 MAINT.OTHER THAN BUILD.& GRNDS		12,825	17,500	17,500	17,500
26 ORGANIZATIONAL DUES		6,000	6,000	11,000	11,000
27 TRANSFERS TO OIT		12,648	71,769	32,395	
30 EQUIPMENT NEW/REPLACEMENT		7,157	80,000	60,000	60,000
40 INDIRECT COSTS	E	18,000	18,000	21,000	22,000
41 AUDIT FUND SET ASIDE	D	889	1,069	1,268	1,264
42 ADDITIONAL FRINGE BENEFITS	D	13,386	13,750	18,332	18,332
46 CONSULTANTS			10,000	10,000	10,000
49 TRANSFRS TO OTHER STATE AGENCS	D	22,902	23,569	24,249	24,709
50 PERSONAL SERVICE-TEMP/APPOINTE		48,309	60,713	68,000	68,000
60 BENEFITS		106,285	115,676	190,941	196,222
70 IN-STATE TRAVEL		1,007	11,000	15,000	15,000
80 OUT-OF STATE TRAVEL		1,829	13,000	13,000	13,000
92 DATABASE LICENSING				100,000	100,000
99 SPECIAL PROJECTS		195,281	195,000	120,000	120,000
TOTAL		827,451	1068,714	1276,819	1263,163

ESTIMATED SOURCE OF FUNDS FOR
FEDERAL LIBRARY PROGRAMS

00 FEDERAL FUNDS	827,451	1068,714	1276,819	1263,163
TOTAL SOURCE OF FUNDS	827,451	1068,714	1276,819	1263,163

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	9	9	13	13
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	13	13

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		50,962	68,269	68,264	70,518
20 CURRENT EXPENSES		14,704	14,700	15,000	15,000
30 EQUIPMENT NEW/REPLACEMENT		94	1,500	1,500	1,500
42 ADDITIONAL FRINGE BENEFITS	D	2,680	3,090	4,232	4,373
50 PERSONAL SERVICE-TEMP/APPOINTE		2,567	11,500	5,000	5,000
60 BENEFITS		25,668	26,140	30,420	31,411
70 IN-STATE TRAVEL		425	1,000	1,000	1,000
80 OUT-OF STATE TRAVEL		689	1,000	1,000	1,000
90 INFORMATION RESOURCES		14,225	40,000	40,000	40,000
TOTAL		112,014	167,199	166,416	169,802

ESTIMATED SOURCE OF FUNDS FOR
SPECIAL SERVICES

09 AGENCY INCOME	I	112,014	167,199	166,416	169,802
TOTAL SOURCE OF FUNDS		112,014	167,199	166,416	169,802

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT					
06 DEPT OF CULTURAL RESOURCES					
02 STATE LIBRARY					
07 POLITICAL LIBRARY					
10 PERSONAL SERVICES - PERMANENT		1,070	39,390	42,998	42,998
20 CURRENT EXPENSES		1,616	14,000	14,000	14,000
30 EQUIPMENT NEW/REPLACEMENT			6,000	6,000	6,000
50 PERSONAL SERVICE-TEMP/APPOINTE		1,200	10,450	10,450	10,450
60 BENEFITS		83	15,373	19,720	19,720
70 IN-STATE TRAVEL			2,000	2,000	2,000
80 OUT-OF STATE TRAVEL			2,000	2,000	2,000
90 SPECIAL PROGRAMS			35,000	35,000	35,000
TOTAL		3,969	124,213	132,168	132,168
ESTIMATED SOURCE OF FUNDS FOR POLITICAL LIBRARY					
05 PRIVATE LOCAL FUNDS	I	3,969	124,213	132,168	132,168
TOTAL SOURCE OF FUNDS		3,969	124,213	132,168	132,168
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1
PAU TOTAL		3230,125	3703,004	3695,562	3752,970
EXPENSE TOTAL		3230,125	3703,004	3695,562	3752,970
ESTIMATED SOURCE OF FUNDS FOR STATE LIBRARY					
FEDERAL FUND		999,545	1233,899	1276,819	1263,163
GENERAL FUND		2114,597	2177,693	2120,159	2187,837
OTHER FUNDS		115,983	291,412	298,584	301,970
TOTAL SOURCE OF FUNDS		3230,125	3703,004	3695,562	3752,970
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		48	48	48	48
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		49	49	49	49

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 ART ACQUISITION	45,098		1	1
TOTAL	45,098		1	1
ESTIMATED SOURCE OF FUNDS FOR STATE ART FUND				
GENERAL FUND	45,098		1	1
TOTAL SOURCE OF FUNDS	45,098		1	1
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	179,133	184,149	188,913	194,323
11 PERSONAL SERVICES-UNCLASSIFIED	63,376	63,376	63,376	63,376
20 CURRENT EXPENSES	7,629	8,706	9,024	9,383
30 EQUIPMENT NEW/REPLACEMENT	75	300	300	320
60 BENEFITS	81,092	91,584	111,007	113,387
70 IN-STATE TRAVEL	3,742	4,740	4,947	5,069
80 OUT-OF STATE TRAVEL	361	360	370	450
92 TRADITIONAL ARTS	25,002	29,500	30,300	31,000
93 GRANTS	150,000	152,500	158,300	160,000
94 ARTISTS IN SCHOOLS	45,000	48,000	50,000	52,000
95 COMMUNITY ARTS	56,001	58,500	60,000	61,000
96 CULTURAL FACILITIES	50,000	50,000	43,000	44,000
TOTAL	661,411	691,715	719,537	734,308

ESTIMATED SOURCE OF FUNDS FOR
STATE ARTS DEVELOPMENT

GENERAL FUND	661,411	691,715	719,537	734,308
TOTAL SOURCE OF FUNDS	661,411	691,715	719,537	734,308

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	6	6	6	6

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		104,049	116,565	116,284	118,680
20 CURRENT EXPENSES		18,438	18,000	23,000	24,000
22 RENTS&LEASES OTHER THAN STATE		42,230	45,200	45,500	45,500
26 ORGANIZATIONAL DUES		6,585	7,000	7,000	7,000
30 EQUIPMENT NEW/REPLACEMENT		2,410	5,500	5,000	5,000
40 INDIRECT COSTS	E	5,161	6,059	6,570	6,570
41 AUDIT FUND SET ASIDE	D	571	691	729	734
42 ADDITIONAL FRINGE BENEFITS	D	5,500	5,500	6,000	6,000
50 PERSONAL SERVICE-TEMP/APPOINTE			2,500	1,500	1,500
60 BENEFITS		27,638	43,320	51,280	52,335
70 IN-STATE TRAVEL		1,455	5,000	2,500	3,000
80 OUT-OF STATE TRAVEL		10,003	10,000	12,500	12,500
91 ARTS IN EDUCATION		42,950	60,000	60,000	60,000
92 COMMUNITY/TRADITIONAL ARTS		98,195	120,000	90,000	90,000
93 GRANTS & SERVICES		156,952	177,000	177,000	177,000
94 CHALLENGE AMERICA		44,156	110,000	124,000	124,000
95 PARTNERSHIPS			1,500	25,000	25,000
TOTAL		566,293	733,835	753,863	758,819
ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP GRANT					
00 FEDERAL FUNDS		566,293	732,335	728,863	733,819
09 AGENCY INCOME	I		1,500	25,000	25,000
TOTAL SOURCE OF FUNDS		566,293	733,835	753,863	758,819
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		3	3	3	3
PAU TOTAL		1272,802	1425,550	1473,401	1493,128
EXPENSE TOTAL		1272,802	1425,550	1473,401	1493,128
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF THE ARTS					
FEDERAL FUND		566,293	732,335	728,863	733,819
GENERAL FUND		706,509	691,715	719,538	734,309
OTHER FUNDS			1,500	25,000	25,000
TOTAL SOURCE OF FUNDS		1272,802	1425,550	1473,401	1493,128
***** NUMBER OF POSITIONS *****					

01 GENERAL GOVERNMENT (CONT.)
06 DEPT OF CULTURAL RESOURCES (CONT.)
03 DIVISION OF THE ARTS (CONT.)

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		348,661	403,754	406,017	416,432
11 PERSONAL SERVICES-UNCLASSIFIED		62,976	62,975	62,976	62,976
20 CURRENT EXPENSES		27,078	32,580	29,500	30,000
22 RENTS&LEASES OTHER THAN STATE		18,728	19,100	19,100	19,100
26 ORGANIZATIONAL DUES		4,320	4,320	5,400	5,400
30 EQUIPMENT NEW/REPLACEMENT		963	11,000	10,000	10,000
40 INDIRECT COSTS	E		100	100	100
41 AUDIT FUND SET ASIDE	D		575	498	498
42 ADDITIONAL FRINGE BENEFITS	D	12,500	13,685	13,000	13,500
49 TRANSFRS TO OTHER STATE AGENCS	D	28,757	31,833	32,712	33,287
50 PERSONAL SERVICE-TEMP/APPOINTE		16,327	20,000	20,000	20,000
60 BENEFITS		137,490	174,220	207,886	212,469
70 IN-STATE TRAVEL		7,082	10,000	8,000	8,000
80 OUT-OF STATE TRAVEL		8,871	8,109	9,000	9,000
90 CERTIFIED LOCAL GOVERNMENT		90,828	57,500	49,750	49,750
91 PRESERVATION SERVICES		11,999	42,000	45,000	45,000
92 STATE BARN GRANTS		29,110	25,000	1	1
93 INTERN PROGRAM		4,471	7,000	6,000	6,000
TOTAL		810,161	923,751	924,940	941,513

ESTIMATED SOURCE OF FUNDS FOR
OFFICE OF PRESERVATION

00 FEDERAL FUNDS	473,230	571,904	497,500	497,500
GENERAL FUND	336,931	351,847	427,440	444,013
TOTAL SOURCE OF FUNDS	810,161	923,751	924,940	941,513

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	11	11	11	11

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
06 DEPT OF CULTURAL RESOURCES				
04 DIV OF HISTORIC PRESERVATION				
02 STATE CURATOR				
10 PERSONAL SERVICES - PERMANENT	43,882	44,928	45,873	46,976
60 BENEFITS	21,923	16,623	20,184	20,669
70 IN-STATE TRAVEL	329	500		
TOTAL	66,134	62,051	66,057	67,645
ESTIMATED SOURCE OF FUNDS FOR STATE CURATOR				
GENERAL FUND	66,134	62,051	66,057	67,645
TOTAL SOURCE OF FUNDS	66,134	62,051	66,057	67,645
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1
PAU TOTAL	876,295	985,802	990,997	1009,158
EXPENSE TOTAL	876,295	985,802	990,997	1009,158
ESTIMATED SOURCE OF FUNDS FOR DIV OF HISTORIC PRESERVATION				
FEDERAL FUND	473,230	571,904	497,500	497,500
GENERAL FUND	403,065	413,898	493,497	511,658
TOTAL SOURCE OF FUNDS	876,295	985,802	990,997	1009,158
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	12	12	12	12
DEPARTMENT TOTAL	5823,372	6528,980	7137,106	7226,327
EXPENSE TOTAL	5823,372	6528,980	7137,106	7226,327

01 GENERAL GOVERNMENT (CONT.)
06 DEPT OF CULTURAL RESOURCES (CONT.)

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
ESTIMATED SOURCE OF FUNDS FOR DEPT OF CULTURAL RESOURCES				
FEDERAL FUND	2039,068	2538,138	2503,182	2494,482
GENERAL FUND	3500,380	3593,430	4090,525	4180,081
OTHER FUNDS	283,924	397,412	543,399	551,764
TOTAL SOURCE OF FUNDS	5823,372	6528,980	7137,106	7226,327
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	69	69	70	70
UNCLASSIFIED	4	4	4	4
*** TOTAL NUMBER OF POSITIONS	73	73	74	74

01 GENERAL GOVERNMENT
07 DEPT OF REVENUE ADMINISTRATION
01 OFFICE OF THE COMMISSIONER
01 ADMINISTRATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		288,884	288,892	391,586	401,578
11 SALARY OF COMMISSIONER		100,117	99,917	100,117	100,117
12 SALARY OF ASST COMMISSIONER		82,241	84,832	84,832	85,032
13 SALARY OF REVENUE COUNSEL		69,917	71,482	71,483	71,483
14 SALARY OF TAX HEARING OFFICERS		62,976	62,976	62,976	62,976
15 SALARY OF TAXPAYER ADVOCATE		61,387	62,975	63,376	63,376
20 CURRENT EXPENSES		61,835	71,910	108,850	108,850
22 RENTS&LEASES OTHER THAN STATE		510,443	523,010	721,587	731,597
26 ORGANIZATIONAL DUES		7,618	8,100	8,100	8,100
30 EQUIPMENT NEW/REPLACEMENT			41,820	85,528	92,970
50 PERSONAL SERVICE-TEMP/APPOINTE		7,585	10,805		
60 BENEFITS		196,699	250,087	340,722	345,206
70 IN-STATE TRAVEL		2,181	2,250	2,250	2,250
80 OUT-OF STATE TRAVEL			1,350	1,350	1,350
90 TOBACCO TAX STAMPS	G			100,000	100,000
91 GORHAM OFFICE					
TOTAL		1451,883	1580,406	2142,757	2174,885
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION					
GENERAL FUND		1451,883	1580,406	2142,757	2174,885
TOTAL SOURCE OF FUNDS		1451,883	1580,406	2142,757	2174,885
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		9	9	12	12
UNCLASSIFIED		5	5	5	5
*** TOTAL NUMBER OF POSITIONS		14	14	17	17

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 WORKERS COMPENSATION	D	13,086	10,000	13,100	13,100
TOTAL		13,086	10,000	13,100	13,100
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		13,086	10,000	13,100	13,100
TOTAL SOURCE OF FUNDS		13,086	10,000	13,100	13,100
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
99 UNEMPLOYMENT COMPENSATION	D	5,118	2,500	5,200	5,200
TOTAL		5,118	2,500	5,200	5,200
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
GENERAL FUND		5,118	2,500	5,200	5,200
TOTAL SOURCE OF FUNDS		5,118	2,500	5,200	5,200
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		1470,087	1592,906	2161,057	2193,185
EXPENSE TOTAL		1470,087	1592,906	2161,057	2193,185
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER					
GENERAL FUND		1470,087	1592,906	2161,057	2193,185
TOTAL SOURCE OF FUNDS		1470,087	1592,906	2161,057	2193,185
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		9	9	12	12
UNCLASSIFIED		5	5	5	5
*** TOTAL NUMBER OF POSITIONS		14	14	17	17

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	1621,349	1742,690	1830,300	1854,569
11 SALARY OF DIRECTOR AUDIT DIV	84,832	85,032	66,412	67,382
12 SALARY OF ASST DIR AUDIT DIV	68,167	71,682	56,358	57,182
13 SALARY OF AUDIT TEAM LEADER	117,205	134,758	124,350	127,672
14 SALARY OF FIELD TEAM LEADERS	679,975	693,322	717,638	722,592
20 CURRENT EXPENSES	73,759	90,495	88,400	88,400
22 RENTS&LEASES OTHER THAN STATE	2,748	3,360	3,500	3,500
60 BENEFITS	1019,456	1009,168	1229,826	1244,934
70 IN-STATE TRAVEL	5,914	18,575	10,000	10,000
80 OUT-OF STATE TRAVEL	83,809	161,730	140,000	140,000
90 NATIONAL NEXUS PROGRAM	9,689	10,400	11,000	11,000
TOTAL	3766,903	4021,212	4277,784	4327,231

ESTIMATED SOURCE OF FUNDS FOR
AUDIT DIVISION

GENERAL FUND	3766,903	4021,212	4277,784	4327,231
TOTAL SOURCE OF FUNDS	3766,903	4021,212	4277,784	4327,231

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	54	54	53	53
UNCLASSIFIED	16	16	16	16
*** TOTAL NUMBER OF POSITIONS	70	70	69	69

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		607,336	655,574	634,656	641,182
20 CURRENT EXPENSES		26,322	29,790	29,300	29,300
22 RENTS&LEASES OTHER THAN STATE			100		
60 BENEFITS		246,864	242,562	279,249	282,120
70 IN-STATE TRAVEL		9,595	15,000	12,500	12,500
80 OUT-OF STATE TRAVEL			2,250	2,250	2,250
90 TOBACCO STAMPS	G	79,799	95,420		
91 LIEN FEES		6,997	7,700	8,500	8,500
TOTAL		976,913	1048,396	966,455	975,852
ESTIMATED SOURCE OF FUNDS FOR COLLECTION DIVISION					
GENERAL FUND		976,913	1048,396	966,455	975,852
TOTAL SOURCE OF FUNDS		976,913	1048,396	966,455	975,852
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		17	17	17	17
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		17	17	17	17

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1043,948	1314,206	1252,048	1239,738
11 SALARY OF DIRECTOR RETRN PROCS		61,540	71,883	72,082	72,082
12 PERSONAL SERVICES-UNCLASSIFIED		51,726	56,499	53,530	53,530
20 CURRENT EXPENSES		136,860	172,320	119,900	119,900
22 RENTS&LEASES OTHER THAN STATE		1,876	2,000	2,500	2,500
45 PERSONNEL SERVICES/NON BENEFIT		30,000	31,500	31,500	31,500
60 BENEFITS		527,295	533,758	606,170	600,754
70 IN-STATE TRAVEL		19	1,000	250	250
90 OTHER EXPENDITURES	G	54,078			
TOTAL		1907,342	2183,166	2137,980	2120,254

ESTIMATED SOURCE OF FUNDS FOR
DOCUMENTS PROCESSING DIVISION

GENERAL FUND	1907,342	2183,166	2137,980	2120,254
TOTAL SOURCE OF FUNDS	1907,342	2183,166	2137,980	2120,254

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	52	52	51	51
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	54	54	53	53

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT					
07 DEPT OF REVENUE ADMINISTRATION					
02 REVENUE COLLECTIONS					
04 REAL ESTATE TRANSFER TAX					
90 REAL ESTATE TRANSFER TAX EXP		5,208	12,000	12,000	12,000
TOTAL		5,208	12,000	12,000	12,000
ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE TRANSFER TAX					
06 AGENCY INCOME	I		12,000		
GENERAL FUND		5,208		12,000	12,000
TOTAL SOURCE OF FUNDS		5,208	12,000	12,000	12,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		6656,366	7264,774	7394,219	7435,337
EXPENSE TOTAL		6656,366	7264,774	7394,219	7435,337
ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS					
GENERAL FUND		6656,366	7252,774	7394,219	7435,337
OTHER FUNDS			12,000		
TOTAL SOURCE OF FUNDS		6656,366	7264,774	7394,219	7435,337
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		123	123	121	121
UNCLASSIFIED		18	18	18	18
*** TOTAL NUMBER OF POSITIONS		141	141	139	139

01 GENERAL GOVERNMENT
07 DEPT OF REVENUE ADMINISTRATION
03 COMMUNITY SERVICES
01 ADMINISTRATION

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	99,293	104,792	68,319	69,750
11 PERSONAL SERVICES-UNCLASSIFIED	71,483	71,482	71,483	71,483
20 CURRENT EXPENSES	9,248	13,262		
22 RENTS&LEASES OTHER THAN STATE	182,493	182,757		
26 ORGANIZATIONAL DUES	394	698		
60 BENEFITS	48,713	65,221	61,513	62,143
70 IN-STATE TRAVEL	2,344	3,620		
80 OUT-OF STATE TRAVEL		5,535		
TOTAL	413,968	447,367	201,315	203,376
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
GENERAL FUND	413,968	447,367	201,315	203,376
TOTAL SOURCE OF FUNDS	413,968	447,367	201,315	203,376
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	1	1
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	4	4	2	2

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
07 DEPT OF REVENUE ADMINISTRATION				
03 COMMUNITY SERVICES				
02 PROPERTY APPRAISAL				
01 APPRAISAL SERVICES				
10 PERSONAL SERVICES - PERMANENT	1011,228	1054,739	980,915	1005,620
20 CURRENT EXPENSES	60,921	69,714	62,750	62,750
22 RENTS&LEASES OTHER THAN STATE			2,600	2,600
26 ORGANIZATIONAL DUES	233	270	500	500
27 TRANSFERS TO OIT	26,419			
30 EQUIPMENT NEW/REPLACEMENT		55,760		
46 CONSULTANTS		30,000		
60 BENEFITS	386,657	390,253	431,603	442,473
70 IN-STATE TRAVEL	23,686	41,650	33,250	33,250
80 OUT-OF STATE TRAVEL	3,566	14,805	7,500	7,500
TOTAL	1512,710	1657,191	1519,118	1554,693
ESTIMATED SOURCE OF FUNDS FOR APPRAISAL SERVICES				
03 REVOLVING FUNDS		71,763		
08 AGENCY INCOME *	10,900	11,933		
GENERAL FUND	1501,810	1573,495	1519,118	1554,693
TOTAL SOURCE OF FUNDS	1512,710	1657,191	1519,118	1554,693
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	25	25	23	23
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	25	25	23	23

CLASS NOTES
*
REVENUE IN EXCESS OF THE ESTIMATE MAY BE EXPENDED WITH PRIOR APPROVAL OF THE JOINT FISCAL COMMITTEE OF THE GENERAL COURT AND THE GOVERNOR AND EXECUTIVE COUNCIL.

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	380,369	411,150	372,350	381,136
20 CURRENT EXPENSES	22,572	61,227	23,650	23,650
26 ORGANIZATIONAL DUES	240	270	250	250
60 BENEFITS	158,760	152,126	163,834	167,700
70 IN-STATE TRAVEL	7,185	24,350	2,300	2,300
80 OUT-OF STATE TRAVEL		1,206	1,150	1,150
92 PROPERTY TRANSFER REPORTS	148,500	154,500	160,680	167,110
TOTAL	717,626	804,829	724,214	743,296
ESTIMATED SOURCE OF FUNDS FOR EQUALIZATION				
GENERAL FUND	717,626	804,829	724,214	743,296
TOTAL SOURCE OF FUNDS	717,626	804,829	724,214	743,296
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	11	11	10	10
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	11	11	10	10

01 GENERAL GOVERNMENT
07 DEPT OF REVENUE ADMINISTRATION
03 COMMUNITY SERVICES
03 MUNICIPAL SERVICES

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	326,584	336,564	374,461	384,722
20 CURRENT EXPENSES	18,087	22,545	22,280	22,280
22 RENTS&LEASES OTHER THAN STATE	309	600	2,000	2,000
26 ORGANIZATIONAL DUES	150	270	300	300
60 BENEFITS	116,084	124,529	164,763	169,278
70 IN-STATE TRAVEL	6,374	9,250	6,900	6,900
TOTAL	467,588	493,758	570,704	585,480
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL SERVICES				
GENERAL FUND	467,588	493,758	570,704	585,480
TOTAL SOURCE OF FUNDS	467,588	493,758	570,704	585,480
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

01 GENERAL GOVERNMENT
07 DEPT OF REVENUE ADMINISTRATION
03 COMMUNITY SERVICES
05 LAND TAXES LOST

			FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 STATE & FEDERAL FOREST LAND	D		196,315	273,806	225,000	225,000
91 FLOOD CONTROL	*	D	659,150	659,150	725,000	725,000
92 CONCORD-FIRE & MUNICIPAL SVCS	D		81,380	81,380	81,380	81,380
93 RECREATION LAND	D		199	199	1,000	1,000
TOTAL			937,044	1014,535	1032,380	1032,380
ESTIMATED SOURCE OF FUNDS FOR LAND TAXES LOST						
09 AGENCY INCOME			212,655	436,668	539,550	539,550
GENERAL FUND			724,389	577,867	492,830	492,830
TOTAL SOURCE OF FUNDS			937,044	1014,535	1032,380	1032,380
***** NUMBER OF POSITIONS *****						
PERMANENT CLASSIFIED			0	0	0	0
UNCLASSIFIED			0	0	0	0
*** TOTAL NUMBER OF POSITIONS			0	0	0	0

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

01 GENERAL GOVERNMENT
07 DEPT OF REVENUE ADMINISTRATION
03 COMMUNITY SERVICES
06 EXCAVATION

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI			50,508	51,905
20 CURRENT EXPENSES			600	600
60 BENEFITS			22,224	22,838
70 IN-STATE TRAVEL			1,400	1,400
TOTAL			74,732	76,743
ESTIMATED SOURCE OF FUNDS FOR EXCAVATION				
GENERAL FUND			74,732	76,743
TOTAL SOURCE OF FUNDS			74,732	76,743
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	1	1
PAU TOTAL	4048,936	4417,680	4122,463	4195,968
EXPENSE TOTAL	4048,936	4417,680	4122,463	4195,968
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY SERVICES				
GENERAL FUND	3825,381	3897,316	3582,913	3656,418
OTHER FUNDS	223,555	520,364	539,550	539,550
TOTAL SOURCE OF FUNDS	4048,936	4417,680	4122,463	4195,968
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	48	48	44	44
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	49	49	45	45

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI	454,066			
20 CURRENT EXPENSES	32,972	44,910		
24 MAINT.OTHER THAN BUILD.& GRNDS	52,443	101,400		
27 TRANSFERS TO OIT	430,367	1242,120	1757,296	1953,545
30 EQUIPMENT NEW/REPLACEMENT	95,536	188,875		
60 BENEFITS	178,407			
70 IN-STATE TRAVEL	146	250		
80 OUT-OF STATE TRAVEL	3	2,250		
TOTAL	1243,940	1579,805	1757,296	1953,545
ESTIMATED SOURCE OF FUNDS FOR DIV OF AUTOMATED INFORMATION				
GENERAL FUND	1243,940	1579,805	1757,296	1953,545
TOTAL SOURCE OF FUNDS	1243,940	1579,805	1757,296	1953,545
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT
07 DEPT OF REVENUE ADMINISTRATION
05 ADMIN ATTACHED BOARDS
01 CURRENT USE BOARD

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	901	900	1,150	1,150
50 PERSONAL SERVICE-TEMP/APPOINTE	375	625	625	625
60 BENEFITS	31	48	48	48
70 IN-STATE TRAVEL	785	1,000	1,000	1,000
TOTAL	2,092	2,573	2,823	2,823
ESTIMATED SOURCE OF FUNDS FOR CURRENT USE BOARD				
GENERAL FUND	2,092	2,573	2,823	2,823
TOTAL SOURCE OF FUNDS	2,092	2,573	2,823	2,823
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT
07 DEPT OF REVENUE ADMINISTRATION
05 ADMIN ATTACHED BOARDS
02 EQUALIZATION STANDARDS BOARD

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	65	900	250	250
50 PERSONAL SERVICE-TEMP/APPOINTE	650	750	800	800
60 BENEFITS	51	57	61	61
70 IN-STATE TRAVEL	981	1,000	1,100	1,100
TOTAL	1,747	2,707	2,211	2,211
ESTIMATED SOURCE OF FUNDS FOR EQUALIZATION STANDARDS BOARD				
GENERAL FUND	1,747	2,707	2,211	2,211
TOTAL SOURCE OF FUNDS	1,747	2,707	2,211	2,211
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
07 DEPT OF REVENUE ADMINISTRATION				
05 ADMIN ATTACHED BOARDS				
03 ASSESSING STANDARDS BOARD				
20 CURRENT EXPENSES	595	2,250	600	600
50 PERSONAL SERVICE-TEMP/APPOINTE	1,325	3,000	2,000	2,000
60 BENEFITS	103	230	153	153
70 IN-STATE TRAVEL	3,293	3,300	3,500	3,500
TOTAL	5,316	8,780	6,253	6,253
ESTIMATED SOURCE OF FUNDS FOR ASSESSING STANDARDS BOARD				
GENERAL FUND	5,316	8,780	6,253	6,253
TOTAL SOURCE OF FUNDS	5,316	8,780	6,253	6,253
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	9,155	14,060	11,287	11,287
EXPENSE TOTAL	9,155	14,060	11,287	11,287
ESTIMATED SOURCE OF FUNDS FOR ADMIN ATTACHED BOARDS				
GENERAL FUND	9,155	14,060	11,287	11,287
TOTAL SOURCE OF FUNDS	9,155	14,060	11,287	11,287
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
DEPARTMENT TOTAL	13428,484	14869,225	15446,322	15789,322
EXPENSE TOTAL	13428,484	14869,225	15446,322	15789,322

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
ESTIMATED SOURCE OF FUNDS FOR DEPT OF REVENUE ADMINISTRATION				
GENERAL FUND	13204,929	14336,861	14906,772	15249,772
OTHER FUNDS	223,555	532,364	539,550	539,550
TOTAL SOURCE OF FUNDS	13428,484	14869,225	15446,322	15789,322
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	180	180	177	177
UNCLASSIFIED	24	24	24	24
*** TOTAL NUMBER OF POSITIONS	204	204	201	201

01 GENERAL GOVERNMENT
08 TREASURY DEPARTMENT
01 TREASURY OPERATIONS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		264,352	270,116	280,601	286,885
11 SALARY OF TREASURER		86,865	89,128	89,328	89,328
12 SALARY OF DEPUTY TREASURERS		96,626	151,447	138,368	139,257
13 SALARY OF ASST TREASURER		50,478	53,530	56,752	60,079
20 CURRENT EXPENSES		82,825	89,983	95,000	95,000
22 RENTS&LEASES OTHER THAN STATE		3,162	5,030	5,030	5,030
24 MAINT.OTHER THAN BUILD.& GRNDS		23,788	26,800	19,686	24,321
26 ORGANIZATIONAL DUES		4,555	1,530	5,500	5,500
27 TRANSFERS TO OIT				3,405	3,708
30 EQUIPMENT NEW/REPLACEMENT		1,127	21,600	1,050	19,600
46 CONSULTANTS			1	2,000	2,000
50 PERSONAL SERVICE-TEMP/APPOINTE			1	5,500	5,500
60 BENEFITS		169,262	208,761	249,042	253,662
70 IN-STATE TRAVEL		85	500	500	500
80 OUT-OF STATE TRAVEL		1,469	1,800	3,000	3,000
90 UNIQUE PROGRAM		186,591	393,000	450,000	700,000
91 TRAINING			1	750	750
92 PAYBASE EXPENSES		35,421	50,000	50,000	50,000
93 WORKER'S COMPENSATON			1,000		
TOTAL		1006,606	1364,228	1455,512	1744,120
ESTIMATED SOURCE OF FUNDS FOR TREASURY OPERATIONS					
01 TRANSFERS FROM OTHER AGENCIES	I	42,826	50,713	75,945	77,260
05 PRIVATE LOCAL FUNDS	I	49,367	50,000	50,000	50,000
09 AGENCY INCOME	I	186,591	393,000	450,000	700,000
GENERAL FUND		727,822	870,515	879,567	916,860
TOTAL SOURCE OF FUNDS		1006,606	1364,228	1455,512	1744,120
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		11	11	11	11
UNCLASSIFIED		4	4	4	4
*** TOTAL NUMBER OF POSITIONS		15	15	15	15

01 GENERAL GOVERNMENT
08 TREASURY DEPARTMENT
02 ABANDONED PROPERTY

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		268,762	369,149	373,223	385,490
13 PERSONAL SERVICES-UNCLASSIFIED		87,202	63,975	63,976	64,176
18 OVERTIME			7,500	5,000	5,000
20 CURRENT EXPENSES		299,575	389,664	389,664	389,664
22 RENTS&LEASES OTHER THAN STATE		4,518	3,093	5,000	5,000
24 MAINT.OTHER THAN BUILD.& GRNDS		20,317	31,550	22,839	24,092
26 ORGANIZATIONAL DUES		274	282	575	575
27 TRANSFERS TO OIT				2,786	2,576
28 TRANSFERS TO GENERAL SERVICES	D	10,267	10,465	12,137	12,373
30 EQUIPMENT NEW/REPLACEMENT			14,700	6,600	8,400
42 ADDITIONAL FRINGE BENEFITS	D	16,837	25,556	25,556	25,556
46 CONSULTANTS			8,000	8,000	8,000
49 TRANSFRS TO OTHER STATE AGENCS	D	32,766	37,713	61,104	61,526
50 PERSONAL SERVICE-TEMP/APPOINTE			6,187	6,187	6,187
60 BENEFITS		120,777	163,504	195,042	200,528
70 IN-STATE TRAVEL		87	7,000	7,000	7,000
80 OUT-OF STATE TRAVEL		4,695	15,000	15,000	15,000
91 TRAINING			5,000	5,000	5,000
TOTAL		866,077	1158,338	1204,689	1226,143

ESTIMATED SOURCE OF FUNDS FOR
ABANDONED PROPERTY

07 AGENCY INCOME	I	866,077	1158,338	1204,689	1226,143
TOTAL SOURCE OF FUNDS		866,077	1158,338	1204,689	1226,143

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	11	11	11	11

01 GENERAL GOVERNMENT
08 TREASURY DEPARTMENT
03 TRUST FUNDS

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
91 HAMILTON SMITH FUND	400	400	400	400
92 BENJAMIN THOMPSON FUND	31,888	31,888	31,888	31,888
TOTAL	32,288	32,288	32,288	32,288
ESTIMATED SOURCE OF FUNDS FOR TRUST FUNDS				
09 AGENCY INCOME	31,888	31,888	31,888	31,888
GENERAL FUND	400	400	400	400
TOTAL SOURCE OF FUNDS	32,288	32,288	32,288	32,288
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT
08 TREASURY DEPARTMENT
04 SPECIAL GENERAL FUND DISTRIB

			FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
43 DEBT SERVICE (TREASURY)	*	F	61378,930	65029,910	78095,975	87389,226
44 DEBT SERVICE (OTHER AGENCIES)	*	F	14119,546	14388,693	15386,425	15019,380
92 MEALS & ROOMS TAX DISTRIBUTION	G		37722,807	42362,080	47686,670	52686,670
96 STATE REVENUE SHARING			25216,057	25216,057	25216,057	25216,057
TOTAL			138437,340	146996,740	166385,127	180311,333

ESTIMATED SOURCE OF FUNDS FOR
SPECIAL GENERAL FUND DISTRIB

GENERAL FUND	138437,340	146996,740	166385,127	180311,333
TOTAL SOURCE OF FUNDS	138437,340	146996,740	166385,127	180311,333
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

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

01 GENERAL GOVERNMENT
08 TREASURY DEPARTMENT
06 LCHIP

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 LCHIP	3498,140	500,000	4000,000	6000,000
TOTAL	3498,140	500,000	4000,000	6000,000
ESTIMATED SOURCE OF FUNDS FOR LCHIP				
GENERAL FUND	3498,140	500,000	4000,000	6000,000
TOTAL SOURCE OF FUNDS	3498,140	500,000	4000,000	6000,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
DEPARTMENT TOTAL	143840,451	150051,594	173077,616	189313,884
EXPENSE TOTAL	143840,451	150051,594	173077,616	189313,884
ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPARTMENT				
GENERAL FUND	142663,702	148367,655	171265,094	187228,593
OTHER FUNDS	1176,749	1683,939	1812,522	2085,291
TOTAL SOURCE OF FUNDS	143840,451	150051,594	173077,616	189313,884
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	21	21	21	21
UNCLASSIFIED	5	5	5	5
*** TOTAL NUMBER OF POSITIONS	26	26	26	26

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		227,472	363,230	305,945	314,982
11 SALARY OF BOARD MEMBERS		250,500	253,303	253,704	253,904
20 CURRENT EXPENSES		28,289	30,136	29,400	29,400
22 RENTS&LEASES OTHER THAN STATE		3,220	3,600	3,400	3,400
24 MAINT.OTHER THAN BUILD.& GRNDS		4,213	7,148	1,000	1,000
26 ORGANIZATIONAL DUES		1,275	1,530	1,400	1,400
27 TRANSFERS TO OIT				36,127	35,715
28 TRANSFERS TO GENERAL SERVICES	D	36,666	50,601	48,187	44,470
30 EQUIPMENT NEW/REPLACEMENT		10,616	8,806	1,612	679
40 INDIRECT COSTS	E	2,175	2,175	2,175	2,175
46 CONSULTANTS		5,500	5,500	6,000	6,000
50 PERSONAL SERVICE-TEMP/APPOINTE				750	750
60 BENEFITS		170,265	228,117	246,303	250,367
70 IN-STATE TRAVEL		821	4,200	4,000	4,000
80 OUT-OF STATE TRAVEL		288			
TOTAL		741,300	958,346	940,003	948,242
ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX & LAND APPEALS					
02 TRS FROM DEPT TRANSPORTATION		132,703	170,810	183,540	185,583
GENERAL FUND		608,597	787,536	756,463	762,659
TOTAL SOURCE OF FUNDS		741,300	958,346	940,003	948,242
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		11	11	8	8
UNCLASSIFIED		4	4	4	4
*** TOTAL NUMBER OF POSITIONS		15	15	12	12
DEPARTMENT TOTAL		741,300	958,346	940,003	948,242
EXPENSE TOTAL		741,300	958,346	940,003	948,242
ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX & LAND APPEALS					
GENERAL FUND		608,597	787,536	756,463	762,659
OTHER FUNDS		132,703	170,810	183,540	185,583
TOTAL SOURCE OF FUNDS		741,300	958,346	940,003	948,242
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		11	11	8	8
UNCLASSIFIED		4	4	4	4

01 GENERAL GOVERNMENT (CONT.)
09 BOARD OF TAX & LAND APPEALS (CONT.)

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
*** TOTAL NUMBER OF POSITIONS	15	15	12	12

01 GENERAL GOVERNMENT
10 NH RETIREMENT SYSTEM
01 ADMINISTRATION
01 ADMINISTRATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		815,990			
11 SALARY OF EXECUTIVE SECRETARY		102,889			
16 PERSONAL SERVICES-NON-CLASSIFI			878,834	1051,784	1089,657
18 OVERTIME		17,991	18,900	20,000	20,000
20 CURRENT EXPENSES		141,219	258,059	160,000	163,000
22 RENTS&LEASES OTHER THAN STATE		240,228	437,291	390,000	280,000
24 MAINT.OTHER THAN BUILD.& GRNDS		414	7,500	1,000	1,000
26 ORGANIZATIONAL DUES		4,000	4,000	5,000	5,000
27 TRANSFERS TO OIT				13,600	13,804
30 EQUIPMENT NEW/REPLACEMENT		19,193	65,000	25,000	20,000
40 INDIRECT COSTS	E	72,620	97,816	70,000	72,000
46 CONSULTANTS	F	80,642	131,759	80,000	80,000
50 PERSONAL SERVICE-TEMP/APPOINTE		27,498	28,181	60,000	60,000
60 BENEFITS		365,726	333,211	476,175	492,840
70 IN-STATE TRAVEL		3,156	6,200	4,000	4,500
80 OUT-OF STATE TRAVEL		5,647	7,000	7,000	7,000
96 RETIREES HEALTH INSURANCE	F	75,537	80,063	164,000	179,000
TOTAL		1972,750	2353,814	2527,559	2487,801

ESTIMATED SOURCE OF FUNDS FOR
ADMINISTRATION

09 AGENCY INCOME	I	1972,750	2353,814	2527,559	2487,801
TOTAL SOURCE OF FUNDS		1972,750	2353,814	2527,559	2487,801

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	23	0	0	0
UNCLASSIFIED	1	0	0	0
*** TOTAL NUMBER OF POSITIONS	24	0	0	0

DIVISION NOTES

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

01 GENERAL GOVERNMENT
10 NH RETIREMENT SYSTEM
01 ADMINISTRATION
02 TRUSTEES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		5,253	14,015	9,000	9,500
26 ORGANIZATIONAL DUES		1,764	2,000	2,000	2,000
70 IN-STATE TRAVEL		8,700	17,795	10,000	10,500
80 OUT-OF STATE TRAVEL		7,741	14,150	10,000	11,000
TOTAL		23,458	47,960	31,000	33,000
ESTIMATED SOURCE OF FUNDS FOR TRUSTEES					
09 AGENCY INCOME	I	23,458	47,960	31,000	33,000
TOTAL SOURCE OF FUNDS		23,458	47,960	31,000	33,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

01 GENERAL GOVERNMENT
10 NH RETIREMENT SYSTEM
01 ADMINISTRATION
03 FINANCIAL REPORTING

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		171,726			
12 PERSONAL SERVICES-UNCLASSIFIED		95,515			
16 PERSONAL SERVICES-NON-CLASSIFI			258,962	365,645	376,650
18 OVERTIME		44	1,140	1,200	1,200
20 CURRENT EXPENSES		21,532	44,201	23,150	20,700
26 ORGANIZATIONAL DUES		1,100	1,100	2,500	3,000
30 EQUIPMENT NEW/REPLACEMENT		2,324	3,500	1,000	1,000
60 BENEFITS		86,809	96,238	161,412	166,254
70 IN-STATE TRAVEL		18	1,200	650	650
80 OUT-OF STATE TRAVEL		1,945	5,500	7,200	7,200
TOTAL		381,013	411,841	562,757	576,654
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL REPORTING					
09 AGENCY INCOME	I	381,013	411,841	562,757	576,654
TOTAL SOURCE OF FUNDS		381,013	411,841	562,757	576,654
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		4	0	0	0
UNCLASSIFIED		1	0	0	0
*** TOTAL NUMBER OF POSITIONS		5	0	0	0

01 GENERAL GOVERNMENT
10 NH RETIREMENT SYSTEM
01 ADMINISTRATION
04 PUBLIC RELATIONS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		73,481			
16 PERSONAL SERVICES-NON-CLASSIFI			63,807	79,977	82,089
18 OVERTIME		1,102	1,160	1,200	1,200
20 CURRENT EXPENSES		32,466	38,971	39,500	41,700
30 EQUIPMENT NEW/REPLACEMENT		500	500	2,000	1,000
60 BENEFITS		34,134	24,038	35,718	36,648
70 IN-STATE TRAVEL		212	500	500	500
80 OUT-OF STATE TRAVEL		2,106	3,000	3,000	3,000
TOTAL		144,001	131,976	161,895	166,137
ESTIMATED SOURCE OF FUNDS FOR PUBLIC RELATIONS					
09 AGENCY INCOME	I	144,001	131,976	161,895	166,137
TOTAL SOURCE OF FUNDS		144,001	131,976	161,895	166,137
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	0	0	0

01 GENERAL GOVERNMENT
10 NH RETIREMENT SYSTEM
01 ADMINISTRATION
05 ANNUITY PAYROLL

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		296,807			
16 PERSONAL SERVICES-NON-CLASSIFI			297,167	318,429	326,822
18 OVERTIME		25,772	32,500	34,000	34,000
20 CURRENT EXPENSES		87,149	120,549	100,000	102,000
30 EQUIPMENT NEW/REPLACEMENT		3,079	5,152	3,500	3,500
45 PERSONNEL SERVICES/NON BENEFIT	F	239,980	336,229	240,000	240,000
60 BENEFITS		140,003	121,977	155,069	158,762
70 IN-STATE TRAVEL		48	550	500	750
80 OUT-OF STATE TRAVEL		1,059	3,435	4,000	4,200
TOTAL		793,897	917,559	855,498	870,034
ESTIMATED SOURCE OF FUNDS FOR ANNUITY PAYROLL					
09 AGENCY INCOME	I	793,897	917,559	855,498	870,034
TOTAL SOURCE OF FUNDS		793,897	917,559	855,498	870,034
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		10	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		10	0	0	0

01 GENERAL GOVERNMENT
10 NH RETIREMENT SYSTEM
01 ADMINISTRATION
06 INFORMATION TECHNOLOGY

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		188,060			
16 PERSONAL SERVICES-NON-CLASSIFI			174,054	194,067	200,744
18 OVERTIME		5,912	3,000	4,500	4,500
20 CURRENT EXPENSES		14,040	42,500	32,000	33,000
24 MAINT.OTHER THAN BUILD.& GRNDS		16,370	33,875	25,000	27,500
26 ORGANIZATIONAL DUES		405	500	500	500
30 EQUIPMENT NEW/REPLACEMENT		26,431	150,000	30,000	30,000
45 PERSONNEL SERVICES/NON BENEFIT	F	684,788	630,000		
60 BENEFITS		71,537	65,510	87,370	90,308
70 IN-STATE TRAVEL		153	400	500	500
80 OUT-OF STATE TRAVEL		3,550	3,501	5,500	5,500
90 GENERAL LEDGER	F	70,797	76,251	20,000	20,000
91 AUTOMATED INFORMATION SYSTEM	F	2273,419	1925,201	1150,000	1150,000
TOTAL		3355,462	3104,792	1549,437	1562,552

ESTIMATED SOURCE OF FUNDS FOR
INFORMATION TECHNOLOGY

09 AGENCY INCOME	I	3355,462	3104,792	1549,437	1562,552
TOTAL SOURCE OF FUNDS		3355,462	3104,792	1549,437	1562,552

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

01 GENERAL GOVERNMENT
10 NH RETIREMENT SYSTEM
01 ADMINISTRATION
07 COUNSELING

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		359,128			
16 PERSONAL SERVICES-NON-CLASSIFI			371,295	380,988	392,862
18 OVERTIME		7,294	10,000	10,000	10,000
20 CURRENT EXPENSES		9,724	8,900	10,000	11,000
30 EQUIPMENT NEW/REPLACEMENT		2,405	750	1,000	1,000
46 CONSULTANTS	F	104,432	155,568	150,000	155,000
60 BENEFITS		164,248	141,079	172,035	177,260
70 IN-STATE TRAVEL			4,000	4,000	4,000
80 OUT-OF STATE TRAVEL			1,000	2,500	2,500
TOTAL		647,231	692,592	730,523	753,622
ESTIMATED SOURCE OF FUNDS FOR COUNSELING					
09 AGENCY INCOME	I	647,231	692,592	730,523	753,622
TOTAL SOURCE OF FUNDS		647,231	692,592	730,523	753,622
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		11	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		11	0	0	0

01 GENERAL GOVERNMENT
10 NH RETIREMENT SYSTEM
01 ADMINISTRATION
08 WORKER'S COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 WORKERS' COMPENSATION	D	22,599	6,000	15,000	15,000
TOTAL		22,599	6,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
09 AGENCY INCOME	I	22,599	6,000	15,000	15,000
TOTAL SOURCE OF FUNDS		22,599	6,000	15,000	15,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT					
10 NH RETIREMENT SYSTEM					
01 ADMINISTRATION					
09 UNEMPLOYMENT COMPENSATION					
90 UNEMPLOYMENT COMPENSATION	D		1,000	1,000	1,000
TOTAL			1,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
09 AGENCY INCOME	I		1,000	1,000	1,000
TOTAL SOURCE OF FUNDS			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

DIVISION NOTES

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

PAU TOTAL	7340,411	7667,534	6434,669	6465,800
EXPENSE TOTAL	7340,411	7667,534	6434,669	6465,800
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
OTHER FUNDS	7340,411	7667,534	6434,669	6465,800
TOTAL SOURCE OF FUNDS	7340,411	7667,534	6434,669	6465,800
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	54	0	0	0
UNCLASSIFIED	2	0	0	0
*** TOTAL NUMBER OF POSITIONS	56	0	0	0

01 GENERAL GOVERNMENT
10 NH RETIREMENT SYSTEM
02 STATE CONTRIBUTIONS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 ACCRUED LIABILITY	F	458,953	458,953		
91 NORMAL CONTRIBUTION	F	25522,384	29421,423	36615,304	38130,940
92 RETIREES HEALTH INSURANCE	F	22603,024	32396,977	22700,000	26200,000
TOTAL		48584,361	62277,353	59315,304	64330,940
ESTIMATED SOURCE OF FUNDS FOR STATE CONTRIBUTIONS					
GENERAL FUND		48584,361	62277,353	59315,304	64330,940
TOTAL SOURCE OF FUNDS		48584,361	62277,353	59315,304	64330,940
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
DEPARTMENT TOTAL		55924,772	69944,887	65749,973	70796,740
EXPENSE TOTAL		55924,772	69944,887	65749,973	70796,740
ESTIMATED SOURCE OF FUNDS FOR NH RETIREMENT SYSTEM					
GENERAL FUND		48584,361	62277,353	59315,304	64330,940
OTHER FUNDS		7340,411	7667,534	6434,669	6465,800
TOTAL SOURCE OF FUNDS		55924,772	69944,887	65749,973	70796,740
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		54	0	0	0
UNCLASSIFIED		2	0	0	0
*** TOTAL NUMBER OF POSITIONS		56	0	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		184,251	212,847	217,098	221,359
11 SALARY OF DIRECTOR		60,363	60,563	60,563	60,563
18 OVERTIME		2,769	3,000	5,000	5,000
20 CURRENT EXPENSES		20,858	29,948	33,850	34,850
22 RENTS&LEASES OTHER THAN STATE		3,116	3,500	3,500	3,500
24 MAINT.OTHER THAN BUILD.& GRNDS		290	1,000	1,000	1,000
26 ORGANIZATIONAL DUES		1,603	1,710	1,900	1,900
27 TRANSFERS TO OIT				36,813	24,669
28 TRANSFERS TO GENERAL SERVICES	D	21,523	21,135	24,512	24,989
30 EQUIPMENT NEW/REPLACEMENT			5,000	5,000	5,000
46 CONSULTANTS			1,500		
50 PERSONAL SERVICE-TEMP/APPOINTE		4,400	4,500	19,900	19,900
60 BENEFITS		84,007	102,615	125,893	127,768
70 IN-STATE TRAVEL		2,171	5,000	5,000	5,000
80 OUT-OF STATE TRAVEL		5,660	6,512	15,000	15,000
90 TESTING EXPENSES		117,183	210,000	192,500	192,500
91 PRINTING & PUBLISHING		1,568	7,000	6,000	6,000
92 TRAINING EXPENSES			500	500	500
93 RSA 331-A:7,VII EXPENSES		2	1,000	25,000	25,000
94 OTHER EXPENDITURES	F	112,294	9,818		
TOTAL		622,058	687,148	779,029	774,498

ESTIMATED SOURCE OF FUNDS FOR
REAL ESTATE COMM ADMIN

09 AGENCY INCOME	I	197,340	298,134	277,922	277,984
GENERAL FUND		424,718	389,014	501,107	496,514
TOTAL SOURCE OF FUNDS		622,058	687,148	779,029	774,498

***** NUMBER OF POSITIONS *****

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

DIVISION NOTES

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
ALREADY ESTABLISHED FEES FOR EXAMINATION
APPLICANTS, APPLICANTS FOR A LICENSE OR
REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
ALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT
RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH

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

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.

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
PAU TOTAL	622,058	687,148	779,029	774,498
EXPENSE TOTAL	622,058	687,148	779,029	774,498
ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE COMMISSION				
GENERAL FUND	424,718	389,014	501,107	496,514
OTHER FUNDS	197,340	298,134	277,922	277,984
TOTAL SOURCE OF FUNDS	622,058	687,148	779,029	774,498
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		26,343	31,927	46,586	48,282
20 CURRENT EXPENSES		4,185	8,552	8,950	9,200
22 RENTS&LEASES OTHER THAN STATE		1,698	2,000	2,200	2,200
26 ORGANIZATIONAL DUES			125		
27 TRANSFER TO OIT				590	599
28 TRANSFERS TO GENERAL SERVICES	D	4,753	7,182	8,329	8,492
30 EQUIPMENT NEW/REPLACEMENT		1,200	2,500	1,473	1,520
46 CONSULTANTS		2,925	4,500	4,500	6,500
59 FULL-TIME TEMPORARY		17,570	10,057		
60 BENEFITS		17,766	17,766	20,498	21,244
70 IN-STATE TRAVEL		1,200	1,500	1,700	1,700
80 OUT-OF STATE TRAVEL		790	3,600	3,600	3,600
TOTAL		78,430	89,709	98,426	103,337

ESTIMATED SOURCE OF FUNDS FOR
REAL ESTATE APPR BD ADMIN

03 REVOLVING FUNDS			27,163	27,157
GENERAL FUND	78,430	89,709	71,263	76,180
TOTAL SOURCE OF FUNDS	78,430	89,709	98,426	103,337

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

DIVISION NOTES

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT (CONT.)				
11 SOS-ATTACHED BOARDS & COMMS (CONT.)				
02 REAL ESTATE APPRAISER BOARD (CONT.)				
01 REAL ESTATE APPR BD ADMIN (CONT.)				

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
11 SOS-ATTACHED BOARDS & COMMS				
02 REAL ESTATE APPRAISER BOARD				
02 WORKER'S COMPENSATION				
99 OTHER EXPENDITURES	3,110			
TOTAL	3,110			
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION				
GENERAL FUND	3,110			
TOTAL SOURCE OF FUNDS	3,110			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	81,540	89,709	98,426	103,337
EXPENSE TOTAL	81,540	89,709	98,426	103,337
ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE APPRAISER BOARD				
GENERAL FUND	81,540	89,709	71,263	76,180
OTHER FUNDS			27,163	27,157
TOTAL SOURCE OF FUNDS	81,540	89,709	98,426	103,337
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	2	2

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		67,598	69,791	71,522	73,763
20 CURRENT EXPENSES		5,282	5,469	5,600	5,600
26 ORGANIZATIONAL DUES				250	250
27 TRANSFERS TO OIT				1,544	1,544
60 BENEFITS		23,165	25,823	31,470	32,456
70 IN-STATE TRAVEL		2,845	2,940	3,150	3,150
80 OUT-OF STATE TRAVEL				450	450
91 AWARDS PROGRAM EXPENSES		2,951	2,950	6,665	6,665
92 COMMISSION PUBLICATIONS		2,495	2,500	1	1
TOTAL		104,336	109,473	120,652	123,879
ESTIMATED SOURCE OF FUNDS FOR COMM STATUS OF WOMEN					
05 PRIVATE LOCAL FUNDS	I	4,000	4,000	5,166	5,166
GENERAL FUND		100,336	105,473	115,486	118,713
TOTAL SOURCE OF FUNDS		104,336	109,473	120,652	123,879
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				59,700	60,919
20 CURRENT EXPENSES		25,700	27,000	29,270	31,640
22 RENTS&LEASES OTHER THAN STATE		16,245	18,250	8,799	9,357
26 ORGANIZATIONAL DUES		4,240	3,816	4,240	4,240
27 TRANSFERS TO OIT				13,266	10,941
30 EQUIPMENT NEW/REPLACEMENT		2,022	3,000		
46 CONSULTANTS	*	1,839	60,000	60,000	60,000
50 PERSONAL SERVICE-TEMP/APPOINTE		33,288	38,000	39,600	42,000
59 FULL-TIME TEMPORARY		54,930	68,542		
60 BENEFITS		39,541	28,268	29,297	30,017
70 IN-STATE TRAVEL		585	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL			5,513	5,370	5,520
90 UNIFORM CPA EXAM	**	193,914	440,000	5,700	6,700
TOTAL		372,304	694,389	257,242	263,334

ESTIMATED SOURCE OF FUNDS FOR
BOARD OF ACCOUNTANCY ADMIN

GENERAL FUND	372,304	694,389	257,242	263,334
TOTAL SOURCE OF FUNDS	372,304	694,389	257,242	263,334

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

CLASS NOTES
*
IF THE BOARD OF ACCOUNTANCY REQUIRES THE SERVICES OF INVESTIGATORS AND/OR CONSULTANTS TO REVIEW SPECIFIC INCIDENTS, THE BOARD SHALL SEEK GOVERNOR AND COUNCIL APPROVAL OF THE REQUIRED AMOUNT OF MONIES FROM FUNDS NOT OTHERWISE APPROPRIATED
**
THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE. NO FUNDS SHALL BE EXPENDED FROM THIS APPROPRIATION UNLESS REVENUE COLLECTED FROM ACCOUNTING EXAM FEES IS SUFFICIENT TO COVER EXPENDITURES.

DIVISION NOTES

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.

01 GENERAL GOVERNMENT (CONT.)
11 SOS-ATTACHED BOARDS & COMMS (CONT.)
04 BOARD OF ACCOUNTANCY (CONT.)
01 BOARD OF ACCOUNTANCY ADMIN (CONT.)

ALL BOARDS AND COMMISSIONS WHICH HAVE NOT ALREADY ESTABLISHED FEES FOR EXAMINATION APPLICANTS, APPLICATIONS FOR A LICENSE OR REGISTRATION, A PUBLICATION WHICH THEY SELL, OR ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFICALLY 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.

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
PAU TOTAL	372,304	694,389	257,242	263,334
EXPENSE TOTAL	372,304	694,389	257,242	263,334
ESTIMATED SOURCE OF FUNDS FOR BOARD OF ACCOUNTANCY				
GENERAL FUND	372,304	694,389	257,242	263,334
TOTAL SOURCE OF FUNDS	372,304	694,389	257,242	263,334
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	2	2

01 GENERAL GOVERNMENT
11 SOS-ATTACHED BOARDS & COMMS
05 JOINT BOARD
01 JOINT BOARD ADMIN

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		111,913	115,881	144,781	148,784
20 CURRENT EXPENSES		47,894	39,600	50,000	51,600
22 RENTS&LEASES OTHER THAN STATE		42,168	42,500	44,000	44,000
26 ORGANIZATIONAL DUES		17,817	21,402	23,500	25,000
27 TRANSFERS TO OIT				12,514	12,905
30 EQUIPMENT NEW/REPLACEMENT		4,880	5,500	5,500	5,500
46 CONSULTANTS	*	700	4,000	4,000	4,000
49 TRANSFRS TO OTHER STATE AGENCS	D	13,319	13,267	19,762	20,251
50 PERSONAL SERVICE-TEMP/APPOINTE		10,105	18,000	18,000	18,000
60 BENEFITS		66,766	44,253	65,081	66,842
70 IN-STATE TRAVEL		6,917	9,000	9,000	9,500
80 OUT-OF STATE TRAVEL		8,906	19,980	19,980	19,980
90 EXAMINATION EXPENSE		36,936	38,000	45,000	46,000
TOTAL		368,321	371,383	461,118	472,362

ESTIMATED SOURCE OF FUNDS FOR
JOINT BOARD ADMIN

GENERAL FUND	368,321	371,383	461,118	472,362
TOTAL SOURCE OF FUNDS	368,321	371,383	461,118	472,362

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

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

DIVISION NOTES

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS. ALL BOARDS AND COMMISSIONS WHICH HAVE NOT ALREADY ESTABLISHED FEES FOR EXAMINATION APPLICANTS, APPLICATIONS FOR A LICENSE OR REGISTRATION, A PUBLICATION WHICH THEY SELL, OR ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-ALLY UNDER RSA 541-A RELATIVE TO FEES FOR SUCH PROGRAMS. SUCH FEES SHALL RECOVER, ON AN ANNUAL

01 GENERAL GOVERNMENT (CONT.)
11 SOS-ATTACHED BOARDS & COMMS (CONT.)
05 JOINT BOARD (CONT.)
01 JOINT BOARD ADMIN (CONT.)

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.

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
PAU TOTAL	368,321	371,383	461,118	472,362
EXPENSE TOTAL	368,321	371,383	461,118	472,362
ESTIMATED SOURCE OF FUNDS FOR JOINT BOARD				
GENERAL FUND	368,321	371,383	461,118	472,362
TOTAL SOURCE OF FUNDS	368,321	371,383	461,118	472,362
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	5	5

01 GENERAL GOVERNMENT
11 SOS-ATTACHED BOARDS & COMMS
06 BOXING & WRESTLING COMM

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	3	270	50	50
26 ORGANIZATIONAL DUES			200	200
50 PERSONAL SERVICE-TEMP/APPOINTE	915	1,033	1,033	1,033
60 BENEFITS	72	79	79	79
70 IN-STATE TRAVEL	219	600	500	500
80 OUT-OF STATE TRAVEL		1,800	1,800	1,800
TOTAL	1,209	3,782	3,662	3,662
ESTIMATED SOURCE OF FUNDS FOR BOXING & WRESTLING COMM				
GENERAL FUND	1,209	3,782	3,662	3,662
TOTAL SOURCE OF FUNDS	1,209	3,782	3,662	3,662
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS. ALL BOARDS AND COMMISSIONS WHICH HAVE NOT ALREADY ESTABLISHED FEES FOR EXAMINATION APPLICANTS, APPLICATIONS FOR A LICENSE OR REGISTRATION, A PUBLICATION WHICH THEY SELL, OR ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-ALLY UNDER RSA 541-A RELATIVE TO FEES FOR SUCH PROGRAMS. SUCH FEES SHALL RECOVER, ON AN ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE PROGRAM INCLUDING THE COST OF SUPPORT AND ADMINISTRAT-IVE SERVICES PROVIDED BY OTHER AGENCIES, OR 125% OF THE DIRECT COST OF THE BOARD OR COMMISSION RELATING TO THE PROGRAM, WHICH-EVER 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.

01 GENERAL GOVERNMENT (CONT.)
11 SOS-ATTACHED BOARDS & COMMS (CONT.)

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTAL	1549,768	1955,884	1720,129	1741,072
EXPENSE TOTAL	1549,768	1955,884	1720,129	1741,072
ESTIMATED SOURCE OF FUNDS FOR SOS-ATTACHED BOARDS & COMMS				
GENERAL FUND	1348,428	1653,750	1409,878	1430,765
OTHER FUNDS	201,340	302,134	310,251	310,307
TOTAL SOURCE OF FUNDS	1549,768	1955,884	1720,129	1741,072
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	16	16	19	19
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	17	17	20	20
CATEGORY TOTAL	306904,701	348688,769	411872,135	431573,095
EXPENSE TOTAL	306904,701	348688,769	411872,135	431573,095
ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT				
FEDERAL FUND	23876,489	16979,670	17924,350	17917,838
GENERAL FUND	240610,998	263572,560	285882,629	307752,692
OTHER FUNDS	42417,214	68136,539	108065,156	105902,565
TOTAL SOURCE OF FUNDS	306904,701	348688,769	411872,135	431573,095
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	918	914	1025	1025
UNCLASSIFIED	91	86	78	78
*** TOTAL NUMBER OF POSITIONS	1009	1000	1103	1103

02 ADMIN OF JUSTICE & PUBLIC PRTN
01 JUDICIAL BRANCH
01 COURT OPERATIONS
01 SUPREME,SUPERIOR,PROBATE COURT

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	19809,923	20450,332	20875,568	21207,933
11 SALARY OF JUSTICES	8422,897	8716,679	9124,509	9126,109
14 RETIRED JUSTICES/WIDOWS	2496,801	2121,050		
16 PERSONAL SERVICES-NON-CLASSIFI	909,898	1179,401	1196,800	1197,600
18 OVERTIME	17,957	5,770	12,300	12,300
20 CURRENT EXPENSES	1860,299	1841,456	1899,353	1918,111
22 RENTS&LEASES OTHER THAN STATE	104,054	114,384	128,779	130,161
24 MAINT.OTHER THAN BUILD.& GRNDS	323,613	324,610	301,719	311,550
26 ORGANIZATIONAL DUES	130,105	129,776	127,568	131,191
30 EQUIPMENT NEW/REPLACEMENT	502,960	198,329	350,645	350,645
48 CONTRACTUAL MAINT.-BUILD&GRNDS	3,751	5,000	5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS	6047,679	7167,776	7915,208	8008,664
50 PERSONAL SERVICE-TEMP/APPOINTE	1115,529	1161,430	1182,692	1188,105
60 BENEFITS	9743,082	11136,810	13501,499	13645,898
70 IN-STATE TRAVEL	346,308	392,463	408,162	429,093
80 OUT-OF STATE TRAVEL	869	1,949	1,950	1,950
90 CJ ACTY, RET JUD EXP, BAR EXAM	39,607	40,500	49,000	49,000
91 CONTINUING EDUCATION	44,863	85,000	85,000	85,000
92 SHERIFF REIMBURSEMENT	1210,001	1242,500	1242,500	1242,500
93 INTERPRETERS	199,993	215,000	277,990	298,461
94 LEGAL LIBRARIES	239,677	259,222	287,736	319,387
95 NH LAW LIBRARY	206,011	214,551	249,252	276,669
96 COMPUTERIZATION & REC MGMT	651,990	411,000	534,261	576,294
97 UNEMPLOYMENT COMP	18,582	20,000	20,000	20,000
98 JURY FEES & EXP	799,969	835,000	850,000	850,000
99 COURT SERV COMPENSATION	590,816	26,500	26,500	236,500
TOTAL	55837,234	58296,488	60653,991	61618,121

ESTIMATED SOURCE OF FUNDS FOR
SUPREME,SUPERIOR,PROBATE COURT

01 TRANSFERS FROM OTHER AGENCIES	590,188	724,000	840,322	845,045
02 TRS FROM DEPT TRANSPORTATION	2000,000	2000,000	2000,000	2000,000
09 AGENCY INCOME	104,354	175,000		
GENERAL FUND	53142,692	55397,488	57813,669	58773,076
TOTAL SOURCE OF FUNDS	55837,234	58296,488	60653,991	61618,121

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	594	585	585	585
UNCLASSIFIED	135	135	135	134
*** TOTAL NUMBER OF POSITIONS	729	720	720	719

02 ADMIN OF JUSTICE & PUBLIC PRTN (CONT.)
01 JUDICIAL BRANCH (CONT.)
01 COURT OPERATIONS (CONT.)

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
PAU TOTAL	55837,234	58296,488	60653,991	61618,121
EXPENSE TOTAL	55837,234	58296,488	60653,991	61618,121
ESTIMATED SOURCE OF FUNDS FOR COURT OPERATIONS				
GENERAL FUND	53142,692	55397,488	57813,669	58773,076
OTHER FUNDS	2694,542	2899,000	2840,322	2845,045
TOTAL SOURCE OF FUNDS	55837,234	58296,488	60653,991	61618,121
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	594	585	585	585
UNCLASSIFIED	135	135	135	134
*** TOTAL NUMBER OF POSITIONS	729	720	720	719

02 ADMIN OF JUSTICE & PUBLIC PRTN
01 JUDICIAL BRANCH
07 WORKER'S COMPENSATION

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 WORKER'S COMPENSATION	426,215	150,000	426,215	426,215
TOTAL	426,215	150,000	426,215	426,215
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION				
GENERAL FUND	426,215	150,000	426,215	426,215
TOTAL SOURCE OF FUNDS	426,215	150,000	426,215	426,215
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES
THE JUDICIAL BRANCH IS AUTHORIZED TO TRANSFER FUNDS AMONG ALL ACCOUNTS WITHIN THE PAU AS THE SUPREME COURT SHALL DEEM NECESSARY AND APPROPRIATE FOR THE EFFICIENT MANAGEMENT OF THE BRANCH. A REPORT OF ALL SUCH TRANSFERS SHALL BE FILED QUARTERLY WITH THE FISCAL COMMITTEE. ALL SAVINGS REALIZED FROM UNFILLED SUPERIOR COURT JUSTICE VACANCIES SHALL BE USED BY THE JUDICIAL BRANCH TOWARD THE GOAL OF PROVIDING ENHANCED SERVICES TO PARTIES INVOLVED IN CASES RELATING TO DIVORCE, CUSTODY, CHILDREN, DOMESTIC VIOLENCE, AND OTHER FAMILY MATTERS.

02 ADMIN OF JUSTICE & PUBLIC PRTN
01 JUDICIAL BRANCH
09 GRANTS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	D			186	
99 FEDERAL ACCT. MANAGMENT		628,259	922,101	475,814	250,000
TOTAL		628,259	922,101	476,000	250,000
ESTIMATED SOURCE OF FUNDS FOR GRANTS					
00 FEDERAL FUNDS		428,152	438,158	186,000	
05 PRIVATE LOCAL FUNDS		200,107	483,943	290,000	250,000
TOTAL SOURCE OF FUNDS		628,259	922,101	476,000	250,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		6	6	6	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		6	6	6	3

02 ADMIN OF JUSTICE & PUBLIC PRTN
01 JUDICIAL BRANCH
10 JUDICIAL CONDUCT COMMITTEE

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
50 PERSONAL SERVICE-TEMP/APPOINTE	62,108	67,361	67,361	67,361
60 BENEFITS	9,085	5,154	5,153	5,153
94 OTHER EXPENDITURES	24,471	25,000	38,100	38,100
TOTAL	95,664	97,515	110,614	110,614
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMITTEE				
GENERAL FUND	95,664	97,515	110,614	110,614
TOTAL SOURCE OF FUNDS	95,664	97,515	110,614	110,614
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
DEPARTMENT TOTAL	56987,372	59466,104	61666,820	62404,950
EXPENSE TOTAL	56987,372	59466,104	61666,820	62404,950
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH				
FEDERAL FUND	428,152	438,158	186,000	
GENERAL FUND	53664,571	55645,003	58350,498	59309,905
OTHER FUNDS	2894,649	3382,943	3130,322	3095,045
TOTAL SOURCE OF FUNDS	56987,372	59466,104	61666,820	62404,950
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	600	591	591	588
UNCLASSIFIED	135	135	135	134
*** TOTAL NUMBER OF POSITIONS	735	726	726	722

02 ADMIN OF JUSTICE & PUBLIC PRTN
02 ADJUTANT GENERAL DEPARTMENT
01 NEW HAMPSHIRE NATIONAL GUARD
01 ADMINISTRATION AND ARMORIES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		678,351	772,321	807,800	827,493
11 SALARY OF ADJUTANT GENERAL		89,128	89,328	89,328	89,328
12 PERSONAL SERVICES-UNCLASSIFIED		76,526	77,255	77,256	77,256
18 OVERTIME		10,998	13,000	10,000	10,000
20 CURRENT EXPENSES		46,415	54,000	54,000	54,127
22 RENTS&LEASES OTHER THAN STATE		1,776	1,776	1,776	1,776
23 HEAT, ELECTRICITY & WATER	D	310,276	307,393	300,000	300,000
26 ORGANIZATIONAL DUES		855	855	855	855
27 TRANSFERS TO OIT				51,923	34,808
30 EQUIPMENT NEW/REPLACEMENT				10,975	
41 AUDIT FUND SET ASIDE	D	17	26	26	26
42 ADDITIONAL FRINGE BENEFITS	D	544	1,344	1,344	1,344
49 TRANSFRS TO OTHER STATE AGENCS	D	812	812	812	812
60 BENEFITS		341,342	348,929	433,129	441,794
70 IN-STATE TRAVEL		9,234	9,300	8,000	8,000
80 OUT-OF STATE TRAVEL			1	3,000	3,000
92 DEPARTMENTAL MAIN-REPAIR		88,768	79,999	80,000	80,000
93 UNIFORM ALLOWANCE EXPENDITURES			1	1	1
TOTAL		1655,042	1756,340	1930,225	1930,620

ESTIMATED SOURCE OF FUNDS FOR
ADMINISTRATION AND ARMORIES

00 FEDERAL FUNDS	14,434	25,677	25,677	25,677
GENERAL FUND	1640,608	1730,663	1904,548	1904,943
TOTAL SOURCE OF FUNDS	1655,042	1756,340	1930,225	1930,620

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	27	27	28	28
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	29	29	30	30

02 ADMIN OF JUSTICE & PUBLIC PRTN
02 ADJUTANT GENERAL DEPARTMENT
01 NEW HAMPSHIRE NATIONAL GUARD
02 ENGINEERING TECHNICIAN

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		96,515	107,056	101,275	104,544
18 OVERTIME			3,000		
20 CURRENT EXPENSES		24	1,500		
41 AUDIT FUND SET ASIDE	D	142	160	152	157
42 ADDITIONAL FRINGE BENEFITS	D	5,598	6,934	5,743	5,928
49 TRANSFRS TO OTHER STATE AGENCS	D	28	28	28	28
60 BENEFITS		38,979	40,721	44,561	46,000
TOTAL		141,286	159,399	151,759	156,657

ESTIMATED SOURCE OF FUNDS FOR
ENGINEERING TECHNICIAN

00 FEDERAL FUNDS	141,286	159,399	151,759	156,657
TOTAL SOURCE OF FUNDS	141,286	159,399	151,759	156,657

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
02 ADJUTANT GENERAL DEPARTMENT
01 NEW HAMPSHIRE NATIONAL GUARD
03 SURFACE FUEL

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	D	46	81	81	81
90 FUEL USAGE		46,103	80,000	80,000	80,000
TOTAL		46,149	80,081	80,081	80,081
ESTIMATED SOURCE OF FUNDS FOR SURFACE FUEL					
00 FEDERAL FUNDS		46,149	80,081	80,081	80,081
TOTAL SOURCE OF FUNDS		46,149	80,081	80,081	80,081
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
02 ADJUTANT GENERAL DEPARTMENT
01 NEW HAMPSHIRE NATIONAL GUARD
04 ARMY NATIONAL GUARD MNT/OPER

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		73,336	75,801	76,316	78,368
18 OVERTIME			1		
20 CURRENT EXPENSES		6,301	6,841		
23 HEAT, ELECTRICITY & WATER	D	135,003	140,000		
41 AUDIT FUND SET ASIDE	D	210	225	115	118
42 ADDITIONAL FRINGE BENEFITS	D	3,191	3,582	4,328	4,444
49 TRANSFRS TO OTHER STATE AGENCS	D		84	84	84
60 BENEFITS		23,647	28,046	33,580	34,482
90 DEPARTMENTAL MAIN-REPAIR		36,002	42,500		
TOTAL		277,690	297,080	114,423	117,496

ESTIMATED SOURCE OF FUNDS FOR
ARMY NATIONAL GUARD MNT/OPER

00 FEDERAL FUNDS	209,118	223,762	114,423	117,496
GENERAL FUND	68,572	73,318		
TOTAL SOURCE OF FUNDS	277,690	297,080	114,423	117,496

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
02 ADJUTANT GENERAL DEPARTMENT
01 NEW HAMPSHIRE NATIONAL GUARD
05 AIR NATIONAL GUARD MNT/OPER

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		534,605	607,474	767,336	790,618
18 OVERTIME		40,368	25,000	40,000	40,000
20 CURRENT EXPENSES		27,923	65,000	64,999	64,999
22 RENTS&LEASES OTHER THAN STATE		1,495	1,900	1,900	1,900
23 HEAT, ELECTRICITY & WATER	D	753,438	800,000	800,000	800,000
30 EQUIPMENT NEW/REPLACEMENT		1,760	2,000	2,000	2,000
41 AUDIT FUND SET ASIDE	D	1,253	1,377	1,605	1,631
42 ADDITIONAL FRINGE BENEFITS	D	25,012	29,884	34,333	35,322
49 TRANSFRS TO OTHER STATE AGENCS	D	532	532	532	532
60 BENEFITS		233,232	227,713	355,228	365,472
70 IN-STATE TRAVEL		89	100	100	100
90 DEPARTMENTAL MAIN-REPAIR		53,471	58,690	58,690	58,690
91 PEASE JOINT USE AGREEMENT		25,000	25,000		
TOTAL		1698,178	1844,670	2126,723	2161,264

ESTIMATED SOURCE OF FUNDS FOR
AIR NATIONAL GUARD MNT/OPER

00 FEDERAL FUNDS	1261,450	1372,568	1604,029	1630,186
GENERAL FUND	436,728	472,102	522,694	531,078
TOTAL SOURCE OF FUNDS	1698,178	1844,670	2126,723	2161,264

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	19	19	25	25
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	19	19	25	25

02 ADMIN OF JUSTICE & PUBLIC PRTN
02 ADJUTANT GENERAL DEPARTMENT
01 NEW HAMPSHIRE NATIONAL GUARD
06 AIR GUARD SECURITY

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		156,787	331,582	330,064	338,991
18 OVERTIME				10,000	10,000
19 HOLIDAY PAY		2,852	15,000	15,000	15,000
20 CURRENT EXPENSES			10,800	10,000	10,000
41 AUDIT FUND SET ASIDE	D	296	509	543	556
42 ADDITIONAL FRINGE BENEFITS	D	9,260	21,835	20,133	20,639
49 TRANSFRS TO OTHER STATE AGENCS	D	336	336	336	336
60 BENEFITS		126,544	128,235	156,229	160,157
TOTAL		296,075	508,297	542,305	555,679

ESTIMATED SOURCE OF FUNDS FOR
AIR GUARD SECURITY

00 FEDERAL FUNDS	296,075	508,297	542,305	555,679
TOTAL SOURCE OF FUNDS	296,075	508,297	542,305	555,679

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
02 ADJUTANT GENERAL DEPARTMENT
01 NEW HAMPSHIRE NATIONAL GUARD
07 ARNG TRAINING SITE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		75,329	77,791	78,575	80,897
18 OVERTIME		1,829	4,500		
20 CURRENT EXPENSES		10,281	16,500	18,000	19,000
23 HEAT, ELECTRICITY & WATER	D	47,046	154,650	154,650	154,650
30 EQUIPMENT NEW/REPLACEMENT			1	1	1
41 AUDIT FUND SET ASIDE	D	340	460	592	646
42 ADDITIONAL FRINGE BENEFITS	D	4,476	5,185	4,456	4,587
49 TRANSFRS TO OTHER STATE AGENCS	D	84	84	84	84
60 BENEFITS		29,201	30,448	34,573	35,595
70 IN-STATE TRAVEL			100	100	100
90 DEPARTMENTAL MAINTENANCE		141,691	170,000	300,000	350,000
TOTAL		310,277	459,719	591,031	645,560

ESTIMATED SOURCE OF FUNDS FOR
ARNG TRAINING SITE

00 FEDERAL FUNDS	310,277	459,719	591,031	645,560
TOTAL SOURCE OF FUNDS	310,277	459,719	591,031	645,560

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
02 ADJUTANT GENERAL DEPARTMENT
01 NEW HAMPSHIRE NATIONAL GUARD
08 ARMORY RENTAL AND USAGE SUPPOR

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME		9,592	30,000	30,000	30,000
42 ADDITIONAL FRINGE BENEFITS	D	557	1,890	1,701	1,701
60 BENEFITS		2,093	11,100	13,200	13,200
70 IN-STATE TRAVEL		270	1,500	1,500	1,500
90 BLDG REPAIR AND MAINTENANCE	D	10,000	10,000	10,000	10,000
91 MAINT ARMORY SUPPORT RENTALS		770	13,000	13,000	13,000
TOTAL		23,282	67,490	69,401	69,401

ESTIMATED SOURCE OF FUNDS FOR
ARMORY RENTAL AND USAGE SUPPOR

03 REVOLVING FUNDS	* I	10,000	10,000	10,000	10,000
09 AGENCY INCOME	I	13,282	57,490	59,401	59,401
TOTAL SOURCE OF FUNDS		23,282	67,490	69,401	69,401

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

CLASS NOTES
*
OF THIS SUM $10,000 EACH YEAR IS FROM THE
SCHOLARSHIP ACCOUNT AND IS TO BE USED TO FUND
EXPENDITURES OUT OF CLASS 90 ONLY.

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
02 ADJUTANT GENERAL DEPARTMENT					
01 NEW HAMPSHIRE NATIONAL GUARD					
09 PEASE ANG ADMINISTRATION					
10 PERSONAL SERVICES - PERMANENT		80,374	82,665	84,209	86,684
18 OVERTIME		18,608	12,000	30,000	30,000
41 AUDIT FUND SET ASIDE	D	160	136	205	209
42 ADDITIONAL FRINGE BENEFITS	D	6,741	5,964	8,136	8,277
49 TRANSFRS TO OTHER STATE AGENCS	D	56	56	56	56
50 PERSONAL SERVICE-TEMP/APPOINTE		17,239		29,280	29,280
60 BENEFITS		36,717	35,026	52,492	53,581
TOTAL		159,895	135,847	204,378	208,087
ESTIMATED SOURCE OF FUNDS FOR PEASE ANG ADMINISTRATION					
00 FEDERAL FUNDS		159,895	135,847	204,378	208,087
TOTAL SOURCE OF FUNDS		159,895	135,847	204,378	208,087
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

02 ADMIN OF JUSTICE & PUBLIC PRTN
02 ADJUTANT GENERAL DEPARTMENT
01 NEW HAMPSHIRE NATIONAL GUARD
10 FIRE DEPARTMENT - PEASE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1367,695	1456,055	1462,148	1502,129
18 OVERTIME		69,757	90,000	100,000	100,000
19 HOLIDAY PAY		57,075	60,000	70,000	70,000
20 CURRENT EXPENSES		43,839	95,000	95,000	95,000
30 EQUIPMENT NEW/REPLACEMENT			1	1	1
41 AUDIT FUND SET ASIDE	D	2,323	2,378	2,549	2,609
42 ADDITIONAL FRINGE BENEFITS	D	65,760	70,667	92,543	94,810
49 TRANSFRS TO OTHER STATE AGENCS	D	980	980	980	980
60 BENEFITS		734,214	594,240	718,146	735,737
70 IN-STATE TRAVEL		33	3,000	2,000	2,000
80 OUT-OF STATE TRAVEL		2,734	5,000	5,000	5,000
TOTAL		2344,410	2377,321	2548,367	2608,266

ESTIMATED SOURCE OF FUNDS FOR
FIRE DEPARTMENT - PEASE

00 FEDERAL FUNDS	2344,410	2377,321	2548,367	2608,266
TOTAL SOURCE OF FUNDS	2344,410	2377,321	2548,367	2608,266

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	35	35	35	35
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	35	35	35	35

02 ADMIN OF JUSTICE & PUBLIC PRTN
02 ADJUTANT GENERAL DEPARTMENT
01 NEW HAMPSHIRE NATIONAL GUARD
11 ARNG ENVIRONMENTAL RESOURCES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		104,638	115,803	150,350	154,190
18 OVERTIME			3,500	3,500	3,500
20 CURRENT EXPENSES			1,200	2,000	2,000
41 AUDIT FUND SET ASIDE	D	346	582	851	957
42 ADDITIONAL FRINGE BENEFITS	D	6,069	7,517	9,576	9,794
49 TRANSFRS TO OTHER STATE AGENCS	D	84	84	112	112
50 PERSONAL SERVICE-TEMP/APPOINTE				15,030	15,030
60 BENEFITS		54,323	44,142	68,845	70,534
70 IN-STATE TRAVEL			100	100	100
90 ENVIRNOMENTAL ACTIVITIES		293,030	408,700	600,000	700,000
TOTAL		458,490	581,628	850,364	956,217

ESTIMATED SOURCE OF FUNDS FOR
ARNG ENVIRONMENTAL RESOURCES

00 FEDERAL FUNDS	458,490	581,628	850,364	956,217
TOTAL SOURCE OF FUNDS	458,490	581,628	850,364	956,217

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
02 ADJUTANT GENERAL DEPARTMENT					
01 NEW HAMPSHIRE NATIONAL GUARD					
12 PEASE TENANT UTILITIES					
23 HEAT, ELECTRICITY & WATER	D	150,230	179,200	200,000	200,000
41 AUDIT FUND SET ASIDE	D	151	180	201	201
TOTAL		150,381	179,380	200,201	200,201
ESTIMATED SOURCE OF FUNDS FOR PEASE TENANT UTILITIES					
00 FEDERAL FUNDS		150,381	179,380	200,201	200,201
TOTAL SOURCE OF FUNDS		150,381	179,380	200,201	200,201
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
02 ADJUTANT GENERAL DEPARTMENT
01 NEW HAMPSHIRE NATIONAL GUARD
13 ARMY GUARD SECURITY

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	D	205	458	758	758
90 SECURITY EXPENDITURES		250,362	457,500	757,000	757,000
TOTAL		250,567	457,958	757,758	757,758
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD SECURITY					
00 FEDERAL FUNDS		250,567	457,958	757,758	757,758
TOTAL SOURCE OF FUNDS		250,567	457,958	757,758	757,758
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
02 ADJUTANT GENERAL DEPARTMENT
01 NEW HAMPSHIRE NATIONAL GUARD
14 ENVIRONMENTALIST III

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		42,204	43,198	44,089	45,128
41 AUDIT FUND SET ASIDE	D	48	49	50	51
42 ADDITIONAL FRINGE BENEFITS	D	1,836	2,117	1,875	1,920
49 TRANSFRS TO OTHER STATE AGENCS	D	28	28	28	28
60 BENEFITS		19,109	15,983	19,399	19,856
TOTAL		63,225	61,375	65,441	66,983

ESTIMATED SOURCE OF FUNDS FOR
ENVIRONMENTALIST III

00 FEDERAL FUNDS	47,890	46,573	49,563	50,731
GENERAL FUND	15,335	14,802	15,878	16,252
TOTAL SOURCE OF FUNDS	63,225	61,375	65,441	66,983

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
02 ADJUTANT GENERAL DEPARTMENT
01 NEW HAMPSHIRE NATIONAL GUARD
15 PEASE 100% UTILITIES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
23 HEAT, ELECTRICITY & WATER	D	106,182	274,400	274,400	274,400
41 AUDIT FUND SET ASIDE	D	108	275	275	275
TOTAL		106,290	274,675	274,675	274,675
ESTIMATED SOURCE OF FUNDS FOR PEASE 100% UTILITIES					
00 FEDERAL FUNDS		106,290	274,675	274,675	274,675
TOTAL SOURCE OF FUNDS		106,290	274,675	274,675	274,675
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
02 ADJUTANT GENERAL DEPARTMENT
01 NEW HAMPSHIRE NATIONAL GUARD
16 CPP BASIC POSITION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		60,107	64,272	25,185	26,198
18 OVERTIME			1,000		
20 CURRENT EXPENSES			2,000	2,000	2,000
41 AUDIT FUND SET ASIDE	D	91	102	48	50
42 ADDITIONAL FRINGE BENEFITS	D	3,487	4,113	3,605	3,715
49 TRANSFRS TO OTHER STATE AGENCS	D	56	56	56	56
60 BENEFITS		26,081	24,151	11,082	11,528
70 IN-STATE TRAVEL			1,500	1,500	1,500
80 OUT-OF STATE TRAVEL		455	4,000	4,000	4,000
TOTAL		90,277	101,194	47,476	49,047

ESTIMATED SOURCE OF FUNDS FOR
CPP BASIC POSITION

00 FEDERAL FUNDS	90,277	101,194	47,476	49,047
TOTAL SOURCE OF FUNDS	90,277	101,194	47,476	49,047
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	1	1

02 ADMIN OF JUSTICE & PUBLIC PRTN
02 ADJUTANT GENERAL DEPARTMENT
01 NEW HAMPSHIRE NATIONAL GUARD
17 AASF ARMY AVIATION SUPP FACIL

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		48,048	84,968	87,743	91,076
18 OVERTIME		706	15,000	25,000	25,000
20 CURRENT EXPENSES			39,000	50,000	50,000
22 RENTS&LEASES OTHER THAN STATE			3,000	3,000	3,000
23 HEAT, ELECTRICITY & WATER	D	2,463	182,500	350,000	400,000
30 EQUIPMENT NEW/REPLACEMENT			30,000	60,000	70,000
41 AUDIT FUND SET ASIDE	D	374	699	1,128	1,294
42 ADDITIONAL FRINGE BENEFITS	D	2,828	6,299	6,393	6,582
49 TRANSFRS TO OTHER STATE AGENCS	D	28	28	28	28
60 BENEFITS		33,640	36,988	49,607	51,074
70 IN-STATE TRAVEL			2,000	5,000	5,000
80 OUT-OF STATE TRAVEL		10,000		10,000	10,000
90 DEPARTMENTAL MAIN-REPAIR		123,036	135,000	300,000	400,000
93 LEASE EXPENDITURES		162,500	162,500	180,000	180,000
TOTAL		383,623	697,982	1127,899	1293,054

ESTIMATED SOURCE OF FUNDS FOR
AASF ARMY AVIATION SUPP FACIL

00 FEDERAL FUNDS	383,623	697,982	1127,899	1293,054
TOTAL SOURCE OF FUNDS	383,623	697,982	1127,899	1293,054

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
02 ADJUTANT GENERAL DEPARTMENT					
01 NEW HAMPSHIRE NATIONAL GUARD					
18 MINOR CONSTRUCTION					
41 AUDIT FUND SET ASIDE	D	816	206		
90 MINOR CONSTRUCTION		1398,629	205,000		
TOTAL		1399,445	205,206		
ESTIMATED SOURCE OF FUNDS FOR MINOR CONSTRUCTION					
00 FEDERAL FUNDS		1399,445	205,206		
TOTAL SOURCE OF FUNDS		1399,445	205,206		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
02 ADJUTANT GENERAL DEPARTMENT
01 NEW HAMPSHIRE NATIONAL GUARD
19 ARMY GUARD 100% FED SUPP FAC

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		5,766	16,600	50,000	55,000
23 HEAT, ELECTRICITY & WATER	D	123,644	155,700	215,000	256,000
41 AUDIT FUND SET ASIDE	D	260	472	1,867	2,014
90 DEPARTMENTAL MAIN-REPAIR		133,826	298,887	1600,000	1700,000
TOTAL		263,496	471,659	1866,867	2013,014

ESTIMATED SOURCE OF FUNDS FOR
ARMY GUARD 100% FED SUPP FAC

00 FEDERAL FUNDS	263,496	471,659	1866,867	2013,014
TOTAL SOURCE OF FUNDS	263,496	471,659	1866,867	2013,014
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
02 ADJUTANT GENERAL DEPARTMENT					
01 NEW HAMPSHIRE NATIONAL GUARD					
20 TELECOMMUNICATIONS					
41 AUDIT FUND SET ASIDE	D	8	132	132	132
90 DEPARTMENTAL MAIN-REPAIR		130,959	130,959	130,959	130,959
TOTAL		130,967	131,091	131,091	131,091
ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS					
00 FEDERAL FUNDS		130,967	131,091	131,091	131,091
TOTAL SOURCE OF FUNDS		130,967	131,091	131,091	131,091
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
02 ADJUTANT GENERAL DEPARTMENT
01 NEW HAMPSHIRE NATIONAL GUARD
21 DISTANCE LEARNING

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		888	79,066	10,000	10,000
30 EQUIPMENT NEW/REPLACEMENT			20,000	20,000	20,000
41 AUDIT FUND SET ASIDE	D	4	172	216	216
70 IN-STATE TRAVEL			6,000	5,000	5,000
80 OUT-OF STATE TRAVEL			26,000	10,000	10,000
90 DEPARTMENTAL MAIN-REPAIR		2,610	40,000	170,000	170,000
TOTAL		3,502	171,238	215,216	215,216
ESTIMATED SOURCE OF FUNDS FOR DISTANCE LEARNING					
00 FEDERAL FUNDS		3,502	171,238	215,216	215,216
TOTAL SOURCE OF FUNDS		3,502	171,238	215,216	215,216
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
02 ADJUTANT GENERAL DEPARTMENT
01 NEW HAMPSHIRE NATIONAL GUARD
22 ARMY GUARD MAILROOM OPERATIONS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		26,721	25,721	26,921	26,921
18 OVERTIME		737	3,000	3,000	3,000
20 CURRENT EXPENSES			1,800	2,000	2,000
30 EQUIPMENT NEW/REPLACEMENT			22,248	25,000	25,000
41 AUDIT FUND SET ASIDE	D	38	77	82	82
42 ADDITIONAL FRINGE BENEFITS	D	1,593	1,810	1,697	1,697
60 BENEFITS		8,181	10,627	13,166	13,166
90 DEPARTMENTAL MAIN-REPAIR			10,000	10,000	10,000
TOTAL		37,270	75,283	81,866	81,866

ESTIMATED SOURCE OF FUNDS FOR
ARMY GUARD MAILROOM OPERATIONS

00 FEDERAL FUNDS	37,270	75,283	81,866	81,866
TOTAL SOURCE OF FUNDS	37,270	75,283	81,866	81,866

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
02 ADJUTANT GENERAL DEPARTMENT
01 NEW HAMPSHIRE NATIONAL GUARD
23 WORKER'S COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 WORKERS COMPENSATION	D	32,350	25,000	25,000	25,000
TOTAL		32,350	25,000	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		32,350	25,000	25,000	25,000
TOTAL SOURCE OF FUNDS		32,350	25,000	25,000	25,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
02 ADJUTANT GENERAL DEPARTMENT					
01 NEW HAMPSHIRE NATIONAL GUARD					
24 UNEMPLOYMENT COMPENSATION					
90 UNEMPLOYMENT COMPENSATION	D	10,058	500	500	500
TOTAL		10,058	500	500	500
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
GENERAL FUND		10,058	500	500	500
TOTAL SOURCE OF FUNDS		10,058	500	500	500
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
02 ADJUTANT GENERAL DEPARTMENT
01 NEW HAMPSHIRE NATIONAL GUARD
25 ELECTRONIC SECURITY

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT			35,256	36,816
18 OVERTIME			5,000	5,000
20 CURRENT EXPENSES			5,000	5,000
41 AUDIT FUND SET ASIDE			182	184
42 ADDITIONAL FRINGE BENEFITS			2,283	2,371
60 BENEFITS			17,713	18,399
70 IN-STATE TRAVEL			3,000	3,000
80 OUT-OF STATE TRAVEL			8,000	8,000
90 OTHER EXPENDITURES			105,000	105,000
TOTAL			181,434	183,770
ESTIMATED SOURCE OF FUNDS FOR ELECTRONIC SECURITY				
00 FEDERAL FUNDS			181,434	183,770
TOTAL SOURCE OF FUNDS			181,434	183,770
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	1	1
PAU TOTAL	10332,225	11120,413	14184,481	14781,503
EXPENSE TOTAL	10332,225	11120,413	14184,481	14781,503
ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE NATIONAL GUARD				
FEDERAL FUND	8105,292	8736,538	11646,460	12234,329
GENERAL FUND	2203,651	2316,385	2468,620	2477,773
OTHER FUNDS	23,282	67,490	69,401	69,401
TOTAL SOURCE OF FUNDS	10332,225	11120,413	14184,481	14781,503
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	114	114	122	122
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	116	116	124	124

02 ADMIN OF JUSTICE & PUBLIC PRTN
02 ADJUTANT GENERAL DEPARTMENT
02 NH STATE VETERANS CEMETERY
01 CEMETERY OPERATIONS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		181,558	195,086	215,373	241,482
18 OVERTIME		3,499	3,500	4,000	4,000
20 CURRENT EXPENSES		16,832	16,966	16,000	16,500
22 RENTS&LEASES OTHER THAN STATE		19,277	19,276	19,640	3,600
23 HEAT, ELECTRICITY & WATER	D	15,100	16,245	17,500	18,500
26 ORGANIZATIONAL DUES				50	50
30 EQUIPMENT NEW/REPLACEMENT			1	1	1
41 AUDIT FUND SET ASIDE	D	40	45	68	69
42 ADDITIONAL FRINGE BENEFITS	D	2,362	2,665	2,775	2,795
49 TRANSFRS TO OTHER STATE AGENCS	D	168	168	168	168
59 FULL-TIME TEMPORARY		15,423	16,583	16,911	17,560
60 BENEFITS		90,300	79,613	103,965	115,738
70 IN-STATE TRAVEL			1	351	351
80 OUT-OF STATE TRAVEL			1	1	1
90 CEMETERY OPERATIONS		26,506	28,200	27,500	27,500
TOTAL		371,065	378,350	424,303	448,315
ESTIMATED SOURCE OF FUNDS FOR CEMETERY OPERATIONS					
00 FEDERAL FUNDS		76,800	59,703	67,800	69,000
09 AGENCY INCOME	I	28,450	11,693	10,200	11,200
GENERAL FUND		265,815	306,954	346,303	368,115
TOTAL SOURCE OF FUNDS		371,065	378,350	424,303	448,315
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		6	6	7	8
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		6	6	7	8
PAU TOTAL		371,065	378,350	424,303	448,315
EXPENSE TOTAL		371,065	378,350	424,303	448,315
ESTIMATED SOURCE OF FUNDS FOR NH STATE VETERANS CEMETERY					
FEDERAL FUND		76,800	59,703	67,800	69,000
GENERAL FUND		265,815	306,954	346,303	368,115
OTHER FUNDS		28,450	11,693	10,200	11,200
TOTAL SOURCE OF FUNDS		371,065	378,350	424,303	448,315
***** NUMBER OF POSITIONS *****					

02 ADMIN OF JUSTICE & PUBLIC PRTN (CONT.)
02 ADJUTANT GENERAL DEPARTMENT (CONT.)
02 NH STATE VETERANS CEMETERY (CONT.)

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
PERMANENT CLASSIFIED	6	6	7	8
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	6	6	7	8
DEPARTMENT TOTAL	10703,290	11498,763	14608,784	15229,818
EXPENSE TOTAL	10703,290	11498,763	14608,784	15229,818
ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL DEPARTMENT				
FEDERAL FUND	8182,092	8796,241	11714,260	12303,329
GENERAL FUND	2469,466	2623,339	2814,923	2845,888
OTHER FUNDS	51,732	79,183	79,601	80,601
TOTAL SOURCE OF FUNDS	10703,290	11498,763	14608,784	15229,818
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	120	120	129	130
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	122	122	131	132

02 ADMIN OF JUSTICE & PUBLIC PRTN
03 AGRICULTURE
01 OFFICE OF COMMISSIONER

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	61,126	59,681	54,532	56,207
11 SALARY OF COMMISSIONER	84,832	84,832	84,832	84,832
20 CURRENT EXPENSES	5,340	8,684	9,180	9,180
22 RENTS&LEASES OTHER THAN STATE		500	600	600
24 MAINT.OTHER THAN BUILD.& GRNDS	130	200	200	200
26 ORGANIZATIONAL DUES	6,624	8,100	8,100	8,100
27 TRANSFERS TO OIT			11,756	11,841
30 EQUIPMENT NEW/REPLACEMENT			16,212	1,400
50 PERSONAL SERVICE-TEMP/APPOINTE	7,534	10,000	11,670	11,670
60 BENEFITS	40,845	54,234	62,213	62,950
70 IN-STATE TRAVEL	3,714	4,113	4,300	3,800
TOTAL	210,145	230,344	263,595	250,780
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER				
GENERAL FUND	210,145	230,344	263,595	250,780
TOTAL SOURCE OF FUNDS	210,145	230,344	263,595	250,780
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	137,183	172,613	169,611	174,222
20 CURRENT EXPENSES	36,974	6,122	23,219	23,219
22 RENTS&LEASES OTHER THAN STATE	900	1,200	1,200	1,200
24 MAINT.OTHER THAN BUILD.& GRNDS		500	1,000	1,000
26 ORGANIZATIONAL DUES	315	315	500	500
30 EQUIPMENT NEW/REPLACEMENT			100,000	17,656
60 BENEFITS	59,159	63,867	74,629	76,658
70 IN-STATE TRAVEL	7,583	7,782	12,500	10,483
TOTAL	242,114	252,399	382,659	304,938
ESTIMATED SOURCE OF FUNDS FOR BUR WEIGHTS & MEASURES				
GENERAL FUND	242,114	252,399	382,659	304,938
TOTAL SOURCE OF FUNDS	242,114	252,399	382,659	304,938
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	5	5

DIVISION NOTES

FEES DEPOSITED WITH GENERAL FUND. FOR THE BIENNIUM ENDING JUNE 30, 2007, ALL REVENUE RECEIVED FROM WEIGHTS & MEASURES INSPECTION FEES SHALL BE DEPOSITED WITH THE STATE TREASURER AS UNRESTRICTED GENERAL FUND REVENUE.

02 ADMIN OF JUSTICE & PUBLIC PRTN
03 AGRICULTURE
03 BUREAU OF MARKETS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		148,431	152,121	155,091	158,556
20 CURRENT EXPENSES		5,000	5,580	5,580	5,580
22 RENTS&LEASES OTHER THAN STATE			610	610	610
24 MAINT.OTHER THAN BUILD.& GRNDS		130	500	500	500
26 ORGANIZATIONAL DUES		450	630	630	630
41 AUDIT FUND SET ASIDE	D			4	4
60 BENEFITS		73,402	56,285	68,240	69,765
70 IN-STATE TRAVEL		3,406	3,661	8,500	10,550
90 AGR NUTRIENT MGMT GRANT		61,539	40,000	40,000	40,000
TOTAL		292,358	259,387	279,155	286,195

ESTIMATED SOURCE OF FUNDS FOR
BUREAU OF MARKETS

00 FEDERAL FUNDS	3,104	3,689	3,592	3,600
GENERAL FUND	289,254	255,698	275,563	282,595
TOTAL SOURCE OF FUNDS	292,358	259,387	279,155	286,195

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

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	147,214	151,660	154,420	157,861
11 SALARY OF STATE VETERINARIAN	71,883	71,883	71,883	72,083
20 CURRENT EXPENSES	10,924	13,662	13,662	13,662
22 RENTS&LEASES OTHER THAN STATE	1,000	1,000	1,000	1,000
24 MAINT.OTHER THAN BUILD.& GRNDS	130	500	500	500
26 ORGANIZATIONAL DUES	810	810	1,110	1,110
30 EQUIPMENT NEW/REPLACEMENT		2,102	16,652	18,552
60 BENEFITS	79,422	82,711	99,574	101,176
70 IN-STATE TRAVEL	5,443	6,650	7,500	7,500
80 OUT-OF STATE TRAVEL		2,340	2,340	2,340
93 INDEMNITIES CONDEMNED ANIMAL		500	500	500
94 OPERATION VET DIAG LAB	82,850	82,850	186,148	201,188
96 BLOOD TESTING VET DIAG LAB	46,000	47,373	47,373	47,373
TOTAL	445,676	464,041	602,662	624,845
ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY				
GENERAL FUND	445,676	464,041	602,662	624,845
TOTAL SOURCE OF FUNDS	445,676	464,041	602,662	624,845
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	6	6	6	6

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		177,320	181,982	183,391	186,820
20 CURRENT EXPENSES		7,383	7,724	8,582	8,582
22 RENTS&LEASES OTHER THAN STATE		628	800	800	800
24 MAINT.OTHER THAN BUILD.& GRNDS		380	1,500	1,500	1,500
26 ORGANIZATIONAL DUES		135	135	150	150
30 EQUIPMENT NEW/REPLACEMENT				3,000	3,000
49 TRANSFRS TO OTHER STATE AGENCS	D	26,000	26,000	26,000	26,000
60 BENEFITS		69,791	67,333	80,692	82,201
70 IN-STATE TRAVEL		2,608	2,900	3,550	3,550
90 INTEGRATED PEST MANAGEMENT		1,581	41,000	41,000	41,000
91 PESTICIDES TRAINING PROGRAM		1,693	2,250	10,000	10,000
TOTAL		287,519	331,624	358,665	363,603
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE CONTROL					
05 PRIVATE LOCAL FUNDS	C	50,920	40,893	40,893	40,893
07 AGENCY INCOME	I	11,460	2,448	10,000	10,000
09 AGENCY INCOME	I	38,775	34,909	34,909	34,909
GENERAL FUND		186,364	253,374	272,863	277,801
TOTAL SOURCE OF FUNDS		287,519	331,624	358,665	363,603
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		5	5	5	5
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		5	5	5	5

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		107,315	111,866	109,278	110,517
20 CURRENT EXPENSES		9,692	13,500	13,500	13,500
30 EQUIPMENT NEW/REPLACEMENT		20,467	20,760	1,500	1,500
40 INDIRECT COSTS	E	20,190	24,414	25,000	25,000
41 AUDIT FUND SET ASIDE	D	212	312	312	312
42 ADDITIONAL FRINGE BENEFITS	D	6,260	6,488	6,734	6,734
46 CONSULTANTS		650	3,000	2,500	2,500
49 TRANSFRS TO OTHER STATE AGENCS	D	60,590	75,000	70,000	70,000
50 PERSONAL SERVICE-TEMP/APPOINTE			5,000	5,000	5,000
60 BENEFITS		54,330	41,773	48,465	49,010
70 IN-STATE TRAVEL		5,663	6,700	6,700	6,700
80 OUT-OF STATE TRAVEL		1,843	3,000	3,000	3,000
TOTAL		287,212	311,813	291,989	293,773
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE MANAGEMENT					
00 FEDERAL FUNDS		215,033	311,813	291,989	293,773
GENERAL FUND		72,179			
TOTAL SOURCE OF FUNDS		287,212	311,813	291,989	293,773
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		3	3	3	3
PAU TOTAL		574,731	643,437	650,654	657,376
EXPENSE TOTAL		574,731	643,437	650,654	657,376
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE REGULATION PROGRAMS					
FEDERAL FUND		215,033	311,813	291,989	293,773
GENERAL FUND		258,543	253,374	272,863	277,801
OTHER FUNDS		101,155	78,250	85,802	85,802
TOTAL SOURCE OF FUNDS		574,731	643,437	650,654	657,376
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		8	8	8	8
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		8	8	8	8

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		128,812	133,410	133,956	136,102
20 CURRENT EXPENSES		3,019	4,032	4,735	4,890
24 MAINT.OTHER THAN BUILD.& GRNDS		130	400	400	450
26 ORGANIZATIONAL DUES		585	585	700	750
28 TRANSFERS TO GENERAL SERVICES	D	10,038	10,835	11,782	11,970
30 EQUIPMENT NEW/REPLACEMENT				12,741	13,686
60 BENEFITS		44,496	49,362	58,941	59,885
70 IN-STATE TRAVEL		3,435	3,728	3,825	4,350
80 OUT-OF STATE TRAVEL			1,889	2,500	2,800
90 APIARY INSPECTION	*	179	6,000	6,000	6,000
TOTAL		190,694	210,241	235,580	240,883

ESTIMATED SOURCE OF FUNDS FOR
DIVISION OF PLANT INDUSTRY

GENERAL FUND	190,694	210,241	235,580	240,883
TOTAL SOURCE OF FUNDS	190,694	210,241	235,580	240,883

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

CLASS NOTES
*
FUNDS TO BE EXPENDED PURSUANT TO
CHAPTER 270, LAWS OF 2000

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES			255	255	255
26 ORGANIZATIONAL DUES			90	90	90
70 IN-STATE TRAVEL		410	900	900	900
90 SOIL CONSERVATION		20,000	20,000	40,000	40,000
91 CONSERVATION # PLATE GRANTS	*	93,557	94,536	170,292	170,292
92 CONSERVATION # PLATE COSTS	*	25,000	10,450	25,000	25,000
TOTAL		138,967	126,231	236,537	236,537

ESTIMATED SOURCE OF FUNDS FOR
SOIL CONSERVATION

08 AGENCY INCOME	I	138,967	104,986	201,629	201,629
GENERAL FUND			21,245	34,908	34,908
TOTAL SOURCE OF FUNDS		138,967	126,231	236,537	236,537

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

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		73,363	75,430	76,957	78,697
11 PERSONAL SERVICES-UNCLASSIFIED		63,176	63,176	63,176	63,176
20 CURRENT EXPENSES		115,042	116,587	116,586	116,586
22 RENTS&LEASES OTHER THAN STATE		1,000	1,000	1,000	1,000
23 HEAT, ELECTRICITY & WATER	D	801	800	800	800
24 MAINT.OTHER THAN BUILD.& GRNDS		205	3,000	3,000	3,000
26 ORGANIZATIONAL DUES		180	180	180	180
60 BENEFITS		49,381	51,284	61,658	62,424
70 IN-STATE TRAVEL		1,651	1,950	2,500	2,500
80 OUT-OF STATE TRAVEL				500	500
92 MARKETING		16,883	25,000	25,000	25,000
94 BUILDING ACCOUNT		39,819	23,000	23,000	23,000
95 AGRICULTURAL PROMOTIONS			14	37	37
TOTAL		361,501	361,421	374,394	376,900

ESTIMATED SOURCE OF FUNDS FOR
DIV AGRICULTURAL DEVELOPMENT

03 REVOLVING FUNDS	I	37,932	23,177	22,690	22,690
GENERAL FUND		323,569	338,244	351,704	354,210
TOTAL SOURCE OF FUNDS		361,501	361,421	374,394	376,900

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		35,962	33,653	42,611	44,489
20 CURRENT EXPENSES		2,530	6,092	6,092	6,092
28 TRANSFERS TO GENERAL SERVICES	D	1,330	1,330	1,330	1,330
30 EQUIPMENT NEW/REPLACEMENT		2,164	4,900	17,410	17,786
42 ADDITIONAL FRINGE BENEFITS	D	2,102	1,952	1,952	1,952
46 CONSULTANTS			5,000	5,000	5,000
50 PERSONAL SERVICE-TEMP/APPOINTE		27,258	23,253	23,253	23,253
60 BENEFITS		18,137	14,231	20,528	21,354
70 IN-STATE TRAVEL		6,552	2,551	2,551	2,551
80 OUT-OF STATE TRAVEL		7,320	8,877	8,877	8,877
90 TESTING SERVICES		39,714	32,500	32,500	32,500
TOTAL		143,069	134,339	162,104	165,184

ESTIMATED SOURCE OF FUNDS FOR
PRODUCT & SCALE TESTING FUND

03 REVOLVING FUNDS	I	143,069	134,339	162,104	165,184
GENERAL FUND					
TOTAL SOURCE OF FUNDS		143,069	134,339	162,104	165,184

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
03 AGRICULTURE
10 ANIMAL POPULATION CONTROL

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		26,183	27,054	27,168	28,066
20 CURRENT EXPENSES		4,045	4,450	4,450	4,450
24 MAINT.OTHER THAN BUILD.& GRNDS		140	200	200	200
30 EQUIPMENT NEW/REPLACEMENT			1,800	1,800	1,800
42 ADDITIONAL FRINGE BENEFITS	D	1,508	1,569	1,569	1,569
45 PERSONNEL SERVICES/NON BENEFIT		317,876	161,948	161,948	161,948
60 BENEFITS		8,455	10,010	11,954	12,349
70 IN-STATE TRAVEL			250	250	250
TOTAL		358,207	207,281	209,339	210,632
ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL					
03 REVOLVING FUNDS	I	288,426	207,281	209,339	210,632
GENERAL FUND		69,781			
TOTAL SOURCE OF FUNDS		358,207	207,281	209,339	210,632
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1

02 ADMIN OF JUSTICE & PUBLIC PRTN
03 AGRICULTURE
11 WORKER'S COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
95 WORKER'S COMPENSATION	D	10,940	2,500	2,500	2,500
99 UNEMPLOYMENT COMPENSATION	D	3,313	1,900	1,900	1,900
TOTAL		14,253	4,400	4,400	4,400
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		14,253	4,400	4,400	4,400
TOTAL SOURCE OF FUNDS		14,253	4,400	4,400	4,400
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		28,855	29,553	30,120	30,781
20 CURRENT EXPENSES		2,583	4,500	3,479	3,428
26 ORGANIZATIONAL DUES		500	450	600	600
27 TRANSFER TO OIT				293	297
30 EQUIPMENT NEW/REPLACEMENT		415	500	1,756	500
49 TRANSFRS TO OTHER STATE AGENCS	D	26,546	26,834	28,331	28,754
50 PERSONAL SERVICE-TEMP/APPOINTE		3,150	5,225	4,100	4,100
60 BENEFITS		12,846	11,335	13,567	13,858
70 IN-STATE TRAVEL		1,022	2,000	1,200	1,200
80 OUT-OF STATE TRAVEL		70	990	100	100
TOTAL		75,987	81,387	83,546	83,618

ESTIMATED SOURCE OF FUNDS FOR
VETERINARY EXAMINERS BOARD

GENERAL FUND	75,987	81,387	83,546	83,618
TOTAL SOURCE OF FUNDS	75,987	81,387	83,546	83,618

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

DIVISION NOTES

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN (CONT.)				
03 AGRICULTURE (CONT.)				
12 VETERINARY EXAMINERS BOARD (CONT.)				

THE EXAMINATION.

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		39,861	42,152	42,998	43,369
20 CURRENT EXPENSES		3,696	9,000	9,500	10,000
30 EQUIPMENT NEW/REPLACEMENT		20,368	9,749	10,250	10,800
40 INDIRECT COSTS	E	6,372	12,858	13,500	14,175
41 AUDIT FUND SET ASIDE	D	70	104	110	113
42 ADDITIONAL FRINGE BENEFITS	D	2,313	2,445	2,570	2,700
50 PERSONAL SERVICE-TEMP/APPOINTE			4,200	4,410	4,630
60 BENEFITS		9,775	15,919	19,256	19,436
70 IN-STATE TRAVEL		5,408	4,000	7,000	7,000
80 OUT-OF STATE TRAVEL		2,969	3,000	3,100	3,100
TOTAL		90,832	103,427	112,694	115,323
ESTIMATED SOURCE OF FUNDS FOR CAPS PROGRAM					
00 FEDERAL FUNDS		66,727	103,427	112,694	115,323
GENERAL FUND		24,105			
TOTAL SOURCE OF FUNDS		90,832	103,427	112,694	115,323
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1
DEPARTMENT TOTAL		3138,534	3078,335	3597,319	3557,611
EXPENSE TOTAL		3138,534	3078,335	3597,319	3557,611
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE					
FEDERAL FUND		284,864	418,929	408,275	412,696
GENERAL FUND		2144,121	2111,373	2507,480	2458,978
OTHER FUNDS		709,549	548,033	681,564	685,937
TOTAL SOURCE OF FUNDS		3138,534	3078,335	3597,319	3557,611
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		34	34	34	34
UNCLASSIFIED		3	3	3	3
*** TOTAL NUMBER OF POSITIONS		37	37	37	37

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		326,897	335,665	332,317	339,002
11 SALARY OF ATTORNEY GENERAL		99,317	99,317	99,317	99,317
12 SALARY OF DEPUTY ATTY GENERAL		107,848	94,625	94,024	94,024
20 CURRENT EXPENSES		58,180	56,853	60,256	60,256
24 MAINT.OTHER THAN BUILD.& GRNDS		54,067	22,973	7,000	7,000
26 ORGANIZATIONAL DUES		21,420	23,175	25,750	25,750
27 TRANSFERS TO OIT			163,401	61,934	64,507
30 EQUIPMENT NEW/REPLACEMENT		29,015	32,500	15,780	15,780
50 PERSONAL SERVICE-TEMP/APPOINTE			1,045	1,045	1,045
60 BENEFITS		162,579	174,558	210,342	213,017
70 IN-STATE TRAVEL		2,088	2,250	2,250	2,250
80 OUT-OF STATE TRAVEL		2,253	2,340	2,600	2,600
90 LAW BOOKS		29,491	30,900	30,900	30,900
93 LITIGATION EXPENSE		416,699	325,000	350,000	350,000
95 LEGAL JOURNALS		18,909	25,750	25,750	25,750
97 WITNESS FEES & EXPENSES		799,851	800,000	800,000	800,000
99 COMPENSATION ADJUSTMENTS				3,000	3,000
TOTAL		2128,614	2190,352	2122,265	2134,198
ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL					
02 TRS FROM DEPT TRANSPORTATION		264,650	264,000	256,794	258,238
09 AGENCY INCOME	I	73,604		87,013	87,501
GENERAL FUND		1790,360	1926,352	1778,458	1788,459
TOTAL SOURCE OF FUNDS		2128,614	2190,352	2122,265	2134,198
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		10	10	10	10
UNCLASSIFIED		2	2	2	2
*** TOTAL NUMBER OF POSITIONS		12	12	12	12

02 ADMIN OF JUSTICE & PUBLIC PRTN
04 DEPARTMENT OF JUSTICE
01 OFFICE OF THE ATTORNEY GENERAL
02 WORKER'S COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 WORKER'S COMPENSATION	D	50,831	12,500	12,500	12,500
TOTAL		50,831	12,500	12,500	12,500
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		50,831	12,500	12,500	12,500
TOTAL SOURCE OF FUNDS		50,831	12,500	12,500	12,500
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN				
04 DEPARTMENT OF JUSTICE				
01 OFFICE OF THE ATTORNEY GENERAL				
03 UNEMPLOYMENT COMPENSATION				
90 OTHER EXPENDITURES	5,104			
TOTAL	5,104			
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	5,104			
TOTAL SOURCE OF FUNDS	5,104			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	2184,549	2202,852	2134,765	2146,698
EXPENSE TOTAL	2184,549	2202,852	2134,765	2146,698
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE ATTORNEY GENERAL				
GENERAL FUND	1846,295	1938,852	1790,958	1800,959
OTHER FUNDS	338,254	264,000	343,807	345,739
TOTAL SOURCE OF FUNDS	2184,549	2202,852	2134,765	2146,698
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	12	12	12	12

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		198,459	225,540	227,759	233,681
13 ASSISTANT ATTORNEYS GENERAL		1158,806	1120,694	1256,000	1256,000
14 INVESTIGATORS		280,695	293,372	287,870	288,070
18 OVERTIME				10,000	10,000
20 CURRENT EXPENSES		58,318	60,423	62,895	62,895
24 MAINT.OTHER THAN BUILD.& GRNDS		750	3,090	3,090	3,090
27 TRANSFERS TO OIT				90,332	68,450
30 EQUIPMENT NEW/REPLACEMENT		17,813	32,000	18,000	18,000
40 INDIRECT COSTS		237			
50 PERSONAL SERVICE-TEMP/APPOINTE			22,553	12,553	12,553
60 BENEFITS		495,925	579,623	709,611	712,060
70 IN-STATE TRAVEL		24,000	24,720	24,720	24,720
80 OUT-OF STATE TRAVEL		5,989	12,384	13,780	13,780
90 LEGAL BOOKS		9,842	10,300	10,300	10,300
91 MCDUFFY SEMINAR		5,087			
99 COMPENSATION ADJUSTMENTS	*		147,060	24,696	86,626
TOTAL		2255,921	2531,759	2751,606	2800,225

ESTIMATED SOURCE OF FUNDS FOR
CRIMINAL JUSTICE

01 TRANSFERS FROM OTHER AGENCIES	I	47,818	119,248	129,876	132,267
02 TRS FROM DEPT TRANSPORTATION		67,541	68,426	74,018	75,326
09 AGENCY INCOME	I	73,604	65,470	65,763	66,925
GENERAL FUND		2066,958	2278,615	2481,949	2525,707
TOTAL SOURCE OF FUNDS		2255,921	2531,759	2751,606	2800,225

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	23	23	23	23
*** TOTAL NUMBER OF POSITIONS	30	30	30	30

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		216,775	218,736	212,832	220,495
13 ASSISTANT ATTORNEYS GENERAL		256,610	259,549	283,858	283,858
14 INVESTIGATORS		108,596	108,996	108,996	108,996
20 CURRENT EXPENSES		30,116	39,803	42,000	42,000
27 TRANSFERS TO OIT				30,424	29,662
50 PERSONAL SERVICE-TEMP/APPOINTE			32,566	32,566	32,566
60 BENEFITS		192,761	202,785	244,765	247,830
70 IN-STATE TRAVEL		6,569	6,950	6,950	6,950
80 OUT-OF STATE TRAVEL		64	8,190	8,190	8,190
90 BOOKS		2,166	2,500	2,500	2,500
99 COMPENSATION ADJUSTMENT	*		38,774	20,021	34,611
TOTAL		813,657	918,849	993,102	1017,658

ESTIMATED SOURCE OF FUNDS FOR
CONSUMER PROTECTION

01 TRANSFERS FROM OTHER AGENCIES	I	267,775	270,507	300,008	307,097
GENERAL FUND		545,882	648,342	693,094	710,561
TOTAL SOURCE OF FUNDS		813,657	918,849	993,102	1017,658

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	6	6	6	6
*** TOTAL NUMBER OF POSITIONS	13	13	13	13

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		20,992	28,066	23,603	24,510
13 ASSISTANT ATTORNEYS GENERAL		53,901	52,070	57,182	57,182
20 CURRENT EXPENSES		2,500	2,575	2,575	2,575
27 TRANSFERS TO OIT				4,347	6,271
60 BENEFITS		28,706	29,650	32,313	32,678
80 OUT-OF STATE TRAVEL		801	1,625	1,625	1,625
90 LEGAL BOOKS		3,500	3,700	3,700	3,700
99 COMPENSATION ADJUSTMENTS	*		8,098	2,030	4,903
TOTAL		110,400	125,784	127,375	133,444
ESTIMATED SOURCE OF FUNDS FOR ANTITRUST					
09 AGENCY INCOME	I	110,400	125,784	127,375	133,444
TOTAL SOURCE OF FUNDS		110,400	125,784	127,375	133,444
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		99,761	97,834	106,236	109,258
13 ASSISTANT ATTORNEYS GENERAL		430,501	442,425	483,468	485,262
20 CURRENT EXPENSES		634	1,613	6,000	6,000
24 MAINT.OTHER THAN BUILD.& GRNDS		375	1,545	1,000	1,000
27 TRANSFERS TO OIT				21,732	33,322
50 PERSONAL SERVICE-TEMP/APPOINTE			9,783	9,783	9,783
60 BENEFITS		172,343	175,644	236,629	238,555
70 IN-STATE TRAVEL		3,100	3,635	3,635	3,635
80 OUT-OF STATE TRAVEL		1,249	5,333	5,333	5,333
90 LEGAL BOOKS		1,699	2,565	2,565	2,565
99 COMPENSATION ADJUSTMENTS	*		62,844		3,806
TOTAL		709,662	803,221	876,381	898,519

ESTIMATED SOURCE OF FUNDS FOR
ENVIRONMENTAL

01 TRANSFERS FROM OTHER AGENCIES	I	370,415	387,525	417,771	428,324
GENERAL FUND		339,247	415,696	458,610	470,195
TOTAL SOURCE OF FUNDS		709,662	803,221	876,381	898,519

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	7	7	7	7
*** TOTAL NUMBER OF POSITIONS	10	10	10	10

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

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	27,463	28,066	28,860	29,553
14 CRIM JUST INVEST - UNCLASS	56,879	57,449	57,449	57,449
15 SALARY OF CHIEF MEDICAL EXAMNR	123,583	123,583	123,583	123,583
16 DEPUTY CHIEF MEDICAL EXAMINER	106,682	106,682	106,682	106,682
20 CURRENT EXPENSES	14,239	15,615	17,100	17,100
22 RENTS&LEASES OTHER THAN STATE	62,762	67,782	70,443	76,078
24 MAINT.OTHER THAN BUILD.& GRNDS		1,000	1,000	1,000
27 TRANSFERS TO OIT			8,692	9,127
30 EQUIPMENT NEW/REPLACEMENT	2,130		3,000	3,000
46 CONSULTANTS			12,156	
60 BENEFITS	80,397	92,310	126,630	126,907
70 IN-STATE TRAVEL	1,198	2,575	2,575	2,575
80 OUT-OF STATE TRAVEL	1,800	3,690	4,100	4,100
90 MEDICAL EXPENSES	6,267	13,000	13,000	13,000
91 AUTOPSY EXPENSE	144,374	150,000	150,000	150,000
TOTAL	627,774	661,752	725,270	720,154

ESTIMATED SOURCE OF FUNDS FOR
CHIEF MEDICAL EXAMINER

01 FEDERAL REVENUE			12,156	
GENERAL FUND	627,774	661,752	713,114	720,154
TOTAL SOURCE OF FUNDS	627,774	661,752	725,270	720,154

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
04 DEPARTMENT OF JUSTICE
02 DIVISION OF PUBLIC PROTECTION
06 MEDICAID FRAUD

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		208,094	214,997	218,817	225,017
13 ASSISTANT ATTORNEYS GENERAL		134,388	130,079	140,555	140,555
14 INVESTIGATORS		71,858	114,698	99,172	99,828
20 CURRENT EXPENSES		11,256	15,107	14,200	14,200
24 MAINT.OTHER THAN BUILD.& GRNDS		5	1,545	1,545	1,545
26 ORGANIZATIONAL DUES		2,700	2,700	3,000	3,000
27 TRANSFERS TO OIT				23,365	18,253
28 TRANSFERS TO GENERAL SERVICES	D	13,708	13,708	14,248	14,522
40 INDIRECT COSTS	E	28,500	28,900	92,884	94,910
41 AUDIT FUND SET ASIDE	D	561	568	652	656
42 ADDITIONAL FRINGE BENEFITS	D	23,038	26,661	28,346	28,697
60 BENEFITS		136,948	141,098	183,417	186,159
70 IN-STATE TRAVEL		1,354	5,415	5,415	5,415
80 OUT-OF STATE TRAVEL		6,350	6,953	7,725	7,725
90 LEGAL BOOKS		4,690	5,150	5,150	5,150
99 COMPENSATION ADJUSTMENTS	*		18,824	7,972	15,132
TOTAL		643,450	726,403	846,463	860,764

ESTIMATED SOURCE OF FUNDS FOR
MEDICAID FRAUD

00 FEDERAL FUNDS		474,068	557,717	634,847	645,574
09 AGENCY INCOME	I	19,466	19,535	22,855	23,241
GENERAL FUND		149,916	149,151	188,761	191,949
TOTAL SOURCE OF FUNDS		643,450	726,403	846,463	860,764

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	4	4	4	4
*** TOTAL NUMBER OF POSITIONS	8	8	8	8

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN 04 DEPARTMENT OF JUSTICE 02 DIVISION OF PUBLIC PROTECTION 07 VICTIM WITNESS					
10 PERSONAL SERVICES - PERMANENT		96,151	93,412	95,262	98,032
14 INVESTIGATOR		71,883	71,883	71,883	71,883
20 CURRENT EXPENSES		8,478	16,535	12,700	12,700
27 TRANSFERS TO OIT				6,520	6,845
41 AUDIT FUND SET ASIDE				140	142
60 BENEFITS		40,667	60,597	66,858	67,966
70 IN-STATE TRAVEL		3,325	3,610	3,610	3,610
80 OUT-OF STATE TRAVEL		757	4,115	4,115	4,115
TOTAL		221,261	250,152	261,088	265,293
ESTIMATED SOURCE OF FUNDS FOR VICTIM WITNESS					
00 FEDERAL FUNDS		108,417	127,412	135,331	137,422
09 AGENCY INCOME	I	112,844	122,740	125,757	127,871
TOTAL SOURCE OF FUNDS		221,261	250,152	261,088	265,293
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		3	3	3	3
PAU TOTAL		5382,125	6017,920	6581,285	6696,057
EXPENSE TOTAL		5382,125	6017,920	6581,285	6696,057
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PUBLIC PROTECTION					
FEDERAL FUND		582,485	685,129	770,178	782,996
GENERAL FUND		3729,777	4153,556	4535,528	4618,566
OTHER FUNDS		1069,863	1179,235	1275,579	1294,495
TOTAL SOURCE OF FUNDS		5382,125	6017,920	6581,285	6696,057
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		25	25	25	25
UNCLASSIFIED		45	45	45	45
*** TOTAL NUMBER OF POSITIONS		70	70	70	70

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		197,464	234,082	231,748	235,860
13 ASSISTANT ATTORNEYS GENERAL	*	950,337	1026,544	1097,111	1097,935
20 CURRENT EXPENSES		45,452	47,070	48,900	48,900
24 MAINT.OTHER THAN BUILD.& GRNDS			2,370	2,370	2,370
27 TRANSFERS TO OIT				52,158	70,505
30 EQUIPMENT NEW/REPLACEMENT			10,000	3,500	3,500
50 PERSONAL SERVICE-TEMP/APPOINTE			20,978	20,978	20,978
60 BENEFITS		380,526	406,790	539,935	541,908
70 IN-STATE TRAVEL		10,761	15,680	15,680	15,680
80 OUT-OF STATE TRAVEL		3,510	9,725	9,725	9,725
90 LEGAL BOOKS		3,446	3,605	3,605	3,605
99 COMPENSATION ADJUSTMENTS	**		143,613		13,314
TOTAL		1591,496	1920,457	2025,710	2064,280

ESTIMATED SOURCE OF FUNDS FOR
CIVIL LAW

01 TRANSFERS FROM OTHER AGENCIES	I	175,865	178,560	129,717	132,181
GENERAL FUND		1415,631	1741,897	1895,993	1932,099
TOTAL SOURCE OF FUNDS		1591,496	1920,457	2025,710	2064,280

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	15	15	15	15
*** TOTAL NUMBER OF POSITIONS	23	23	23	23

CLASS NOTES
*
FUNDING IS INCLUDED IN THIS CLASS FOR ONE ASSISTANT ATTORNEY GENERAL POSITION TO BE DEDICATED TO THE RESEARCH AND PROSECUTION OF CASES INVOLVING MEALS AND ROOMS TAX.
**
FUNDS TO BE EXPENDED PURSUANT TO RSA 94:1-A,I(C)(1-3).

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		147,878	152,160	179,433	184,785
13 ASSISTANT ATTORNEYS GENERAL		78,493	76,769	81,567	81,567
18 OVERTIME				2,500	2,500
20 CURRENT EXPENSES		13,618	23,550	24,550	23,050
27 TRANSFERS TO OIT				29,511	38,474
30 EQUIPMENT NEW/REPLACEMENT		2,479		2,000	2,500
50 PERSONAL SERVICE-TEMP/APPOINTE				10,000	10,000
59 FULL-TIME TEMPORARY		20,130	21,138		
60 BENEFITS		96,055	92,525	105,162	107,305
70 IN-STATE TRAVEL		1,873	2,055	2,055	2,055
80 OUT-OF STATE TRAVEL		9,708	10,290	12,300	12,300
90 LEGAL BOOKS		1,878	2,070	2,070	2,070
92 WORK STUDY		1,075	2,060	2,060	2,060
99 COMPENSATION ADJUSTMENTS	*		10,297	5,190	9,450
TOTAL		373,187	392,914	458,398	478,116

ESTIMATED SOURCE OF FUNDS FOR
CHARITABLE TRUST

09 AGENCY INCOME	I	373,187	392,914	458,398	478,116
TOTAL SOURCE OF FUNDS		373,187	392,914	458,398	478,116

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	5	5	6	6

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

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	97,983	100,270	102,394	104,502
13 ASSISTANT ATTORNEYS GENERAL	310,201	306,881	325,956	326,780
20 CURRENT EXPENSES	10,365	13,867	13,867	13,868
24 MAINT.OTHER THAN BUILD.& GRNDS		1,030	1,030	1,030
27 TRANSFERS TO OIT			17,386	26,936
30 EQUIPMENT NEW/REPLACEMENT			1,000	1,000
60 BENEFITS	123,829	125,646	171,340	172,512
70 IN-STATE TRAVEL	1,501	1,545	1,545	1,545
80 OUT-OF STATE TRAVEL	3,127	3,600	3,600	3,600
90 LEGAL BOOKS	3,498	3,605	3,605	3,605
99 C0MPENSATION ADJUSTMENTS *		46,071		2,077
TOTAL	550,504	602,515	641,723	657,455
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION				
02 TRS FROM DEPT TRANSPORTATION	550,504	602,515	641,723	657,455
TOTAL SOURCE OF FUNDS	550,504	602,515	641,723	657,455
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	5	5	5	5
*** TOTAL NUMBER OF POSITIONS	8	8	8	8

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

PAU TOTAL	2515,187	2915,886	3125,831	3199,851
EXPENSE TOTAL	2515,187	2915,886	3125,831	3199,851
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF LEGAL COUNSEL				
GENERAL FUND	1415,631	1741,897	1895,993	1932,099
OTHER FUNDS	1099,556	1173,989	1229,838	1267,752
TOTAL SOURCE OF FUNDS	2515,187	2915,886	3125,831	3199,851
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	15	15	16	16
UNCLASSIFIED	21	21	21	21
*** TOTAL NUMBER OF POSITIONS	36	36	37	37

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		271,161	284,816	293,719	299,220
20 CURRENT EXPENSES		11,166	14,963	14,550	14,550
26 ORGANIZATIONAL DUES		4,075	9,270	10,300	10,300
27 TRANSFERS TO OIT				15,213	15,972
28 TRANSFERS TO GENERAL SERVICES	D	8,028	11,652	12,111	12,344
40 INDIRECT COSTS	E	20,122	20,954	63,629	64,698
41 AUDIT FUND SET ASIDE	D	423	472	543	551
42 ADDITIONAL FRINGE BENEFITS	D	13,314	16,519	17,597	17,908
60 BENEFITS		98,660	105,382	117,487	119,688
70 IN-STATE TRAVEL		719	5,150	2,500	2,500
80 OUT-OF STATE TRAVEL		9,283	17,150	15,555	15,555
90 ADMINISTRATIVE		10,555	25,750	25,750	25,750
TOTAL		447,506	512,078	588,954	599,036

ESTIMATED SOURCE OF FUNDS FOR
GRANTS ADMINISTRATION

00 FEDERAL FUNDS	402,954	467,537	530,002	539,079
GENERAL FUND	44,552	44,541	58,952	59,957
TOTAL SOURCE OF FUNDS	447,506	512,078	588,954	599,036

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
04 DEPARTMENT OF JUSTICE
04 ADMINISTRATIVE UNITS
03 DRUG TASK FORCE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		58,460	59,793	56,342	57,963
13 PERSONAL SERVICES-UNCLASSIFIED		78,751	76,053	81,710	81,710
20 CURRENT EXPENSES		28,791	52,001	52,001	52,001
27 TRANSFERS TO OIT				6,520	8,437
28 TRANSFERS TO GENERAL SERVICES	D	29,681	40,963	39,009	36,000
40 INDIRECT COSTS	E	13,845	13,925	47,844	47,988
41 AUDIT FUND SET ASIDE	D	305	375	433	434
42 ADDITIONAL FRINGE BENEFITS	D	7,067	7,144	7,816	7,908
60 BENEFITS		44,293	50,263	55,220	55,868
70 IN-STATE TRAVEL		38,001	40,000	40,000	40,000
80 OUT-OF STATE TRAVEL			2,000	2,000	2,000
90 CONFIDENTIAL FUNDS		8,890	20,000	20,000	20,000
92 DRUG TASK FORCE OT EXP		10,667	12,000	12,000	12,000
99 COMPENSATION ADJUSTMENTS	*		22,875	5,481	9,677
TOTAL		318,751	397,392	426,376	431,986

ESTIMATED SOURCE OF FUNDS FOR
DRUG TASK FORCE

00 FEDERAL FUNDS	318,751	397,392	426,376	431,986
TOTAL SOURCE OF FUNDS	318,751	397,392	426,376	431,986

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

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		62,449	65,404	68,475	70,972
20 CURRENT EXPENSES		8,176	10,600	10,600	10,600
27 TRANSFERS TO OIT				4,347	4,563
42 ADDITIONAL FRINGE BENEFITS	D	1,962	3,232	3,883	4,024
60 BENEFITS		22,624	24,199	30,129	31,228
70 IN-STATE TRAVEL		1,650	1,850	1,850	1,850
80 OUT-OF STATE TRAVEL		1,334	1,500	1,500	1,500
99 COMPENSATION ADJUSTMENTS		120,943			
TOTAL		219,138	106,785	120,784	124,737

ESTIMATED SOURCE OF FUNDS FOR
VICTIM SERVICES

00 FEDERAL FUNDS		120,940			
09 AGENCY INCOME	I	98,198	106,785	120,784	124,737
TOTAL SOURCE OF FUNDS		219,138	106,785	120,784	124,737
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
04 DEPARTMENT OF JUSTICE					
04 ADMINISTRATIVE UNITS					
05 CHILDREN'S JUSTICE ACT					
20 CURRENT EXPENSES		4,708	16,100	16,100	16,100
40 INDIRECT COSTS	E		2,272	2,272	2,272
41 AUDIT FUND SET ASIDE	D	49	77	77	77
60 BENEFITS		198			
70 IN-STATE TRAVEL		789	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL		2,724	6,362	6,362	6,362
90 GRANTS		17,443	23,967	23,967	23,967
94 TRAINING		22,764	25,277	25,277	25,277
TOTAL		48,675	76,055	76,055	76,055
ESTIMATED SOURCE OF FUNDS FOR CHILDREN'S JUSTICE ACT					
00 FEDERAL FUNDS		48,675	76,055	76,055	76,055
TOTAL SOURCE OF FUNDS		48,675	76,055	76,055	76,055
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		1034,070	1092,310	1212,169	1231,814
EXPENSE TOTAL		1034,070	1092,310	1212,169	1231,814
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE UNITS					
FEDERAL FUND		891,320	940,984	1032,433	1047,120
GENERAL FUND		44,552	44,541	58,952	59,957
OTHER FUNDS		98,198	106,785	120,784	124,737
TOTAL SOURCE OF FUNDS		1034,070	1092,310	1212,169	1231,814
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		11	11	11	11
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		12	12	12	12
DEPARTMENT TOTAL		11115,931	12228,968	13054,050	13274,420
EXPENSE TOTAL		11115,931	12228,968	13054,050	13274,420

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT OF JUSTICE				
FEDERAL FUND	1473,805	1626,113	1802,611	1830,116
GENERAL FUND	7036,255	7878,846	8281,431	8411,581
OTHER FUNDS	2605,871	2724,009	2970,008	3032,723
TOTAL SOURCE OF FUNDS	11115,931	12228,968	13054,050	13274,420
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	61	61	62	62
UNCLASSIFIED	69	69	69	69
*** TOTAL NUMBER OF POSITIONS	130	130	131	131

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		656,247	852,362	822,831	846,827
11 SALARY OF BANK COMMISSIONER		88,311	89,528	89,528	89,528
20 CURRENT EXPENSES		35,257	44,700	47,250	51,300
22 RENTS&LEASES OTHER THAN STATE		39,761	42,300	40,800	40,000
24 MAINT.OTHER THAN BUILD.& GRNDS		540	2,700	11,570	4,500
26 ORGANIZATIONAL DUES		13,911	15,000	16,000	16,500
27 TRANSFERS TO OIT				70,220	65,235
30 EQUIPMENT NEW/REPLACEMENT		7,808	9,568	15,978	11,325
40 INDIRECT COSTS	E	20,451	15,500	20,103	20,200
46 CONSULTANTS			1	1	1
50 PERSONAL SERVICE-TEMP/APPOINTE		14,484	36,566	36,566	36,566
60 BENEFITS		264,336	351,296	404,236	414,795
70 IN-STATE TRAVEL		39,473	69,000	60,000	60,000
80 OUT-OF STATE TRAVEL	*	9,872	28,000	28,000	34,200
91 TRF. TO LBA-AUDITS	D		100	50	50
92 TRAINING PROGRAMS		26,492	35,000	50,000	50,000
93 MOVING EXPENSE			1	1	1
96 RETIREES MEDICAL INSURANCE		45,438	68,000	79,000	80,000
TOTAL		1262,381	1659,622	1792,134	1821,028

ESTIMATED SOURCE OF FUNDS FOR
BANKING

08 AGENCY INCOME	I	535,515	630,568	689,112	694,658
09 AGENCY INCOME	I	726,866	1029,054	1103,022	1126,370
TOTAL SOURCE OF FUNDS		1262,381	1659,622	1792,134	1821,028

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	18	18	17	17
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	19	19	18	18

CLASS NOTES
*
FUNDS IN THIS CLASS LINE ARE RESTRICTED TO TRAVEL NECESSARY FOR THE PERFORMANCE OF THE AGENCY'S MISSION AND SHALL NOT BE USED FOR INSTRUCTIONAL, EDUCATIONAL OR SUCH OTHER SIMILAR ACTIVITY.

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		626,346	967,476	967,973	995,037
12 SALARY OF DEPUTY COMMISSIONER		72,937	76,809	77,455	77,655
20 CURRENT EXPENSES		30,348	32,077	42,000	50,000
22 RENTS&LEASES OTHER THAN STATE		42,910	56,300	59,500	59,500
24 MAINT.OTHER THAN BUILD.& GRNDS		682	1,000	14,070	3,500
26 ORGANIZATIONAL DUES		1,250	2,300	3,000	3,000
27 TRANSFERS TO OIT				105,331	97,852
30 EQUIPMENT NEW/REPLACEMENT		39,191	20,144	29,573	11,750
40 INDIRECT COSTS	E	15,000	15,000	32,654	32,801
46 CONSULTANTS			1	20,000	20,000
50 PERSONAL SERVICE-TEMP/APPOINTE		8,012	9,771	10,500	10,500
60 BENEFITS		231,917	387,132	460,793	472,789
70 IN-STATE TRAVEL		16,533	36,300	38,000	41,000
80 OUT-OF STATE TRAVEL	*	2,295	5,175	9,500	10,500
91 TRF. TO LBA-AUDITS	D		100	50	50
92 TRAINING		22,961	60,000	50,000	50,000
93 MOVING EXPENSES			1	1	1
96 RETIREES MEDICAL INSURANCE		20,373	40,000	45,000	45,000
TOTAL		1130,755	1709,586	1965,400	1980,935
ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION					
08 AGENCY INCOME	I		100,000	100,000	100,000
09 AGENCY INCOME	I	1130,755	1609,586	1865,400	1880,935
TOTAL SOURCE OF FUNDS		1130,755	1709,586	1965,400	1980,935
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		25	25	24	24
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		26	26	25	25

CLASS NOTES
*
FUNDS IN THIS CLASS LINE ARE RESTRICTED TO TRAVEL NECESSARY FOR THE PERFORMANCE OF THE AGENCY'S MISSION AND SHALL NOT BE USED FOR INSTRUCTIONAL, EDUCATIONAL OR SUCH OTHER SIMILAR ACTIVITY.

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
99 WORKER'S COMPENSATION	D		2,000	2,000	2,000
TOTAL			2,000	2,000	2,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
09 AGENCY INCOME	I		2,000	2,000	2,000
TOTAL SOURCE OF FUNDS			2,000	2,000	2,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
05 BANK COMMISSION					
04 UNEMPLOYMENT COMPENSATION					
99 UNEMPLOYMENT COMPENSATION		13,957	100	100	100
TOTAL		13,957	100	100	100
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
09 AGENCY INCOME	I	13,957	100	100	100
TOTAL SOURCE OF FUNDS		13,957	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
DEPARTMENT TOTAL		2407,093	3371,308	3759,634	3804,063
EXPENSE TOTAL		2407,093	3371,308	3759,634	3804,063
ESTIMATED SOURCE OF FUNDS FOR BANK COMMISSION					
OTHER FUNDS		2407,093	3371,308	3759,634	3804,063
TOTAL SOURCE OF FUNDS		2407,093	3371,308	3759,634	3804,063
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		43	43	41	41
UNCLASSIFIED		2	2	2	2
*** TOTAL NUMBER OF POSITIONS		45	45	43	43

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		175,365	171,041	170,392	173,916
20 CURRENT EXPENSES		9,175	10,013	9,842	10,118
22 RENTS&LEASES OTHER THAN STATE		23,940	24,126	26,631	26,631
26 ORGANIZATIONAL DUES		250	477	400	400
27 TRANSFERS TO OIT				9,184	8,649
30 EQUIPMENT NEW/REPLACEMENT		1,795	5,080	1,800	2,400
46 CONSULTANTS			2,410	1,000	1,000
50 PERSONAL SERVICE-TEMP/APPOINTE		5,250	8,900	7,800	8,600
60 BENEFITS		69,975	63,966	75,569	77,181
70 IN-STATE TRAVEL		3,104	4,248	4,333	4,420
80 OUT-OF STATE TRAVEL		59	2,148	2,148	2,191
90 PELRB COMPLAINTS		1,806	1,171	1,288	1,300
TOTAL		290,719	293,580	310,387	316,806
ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RELAT'N					
09 AGENCY INCOME	I	3,540	3,981	3,600	4,320
GENERAL FUND		287,179	289,599	306,787	312,486
TOTAL SOURCE OF FUNDS		290,719	293,580	310,387	316,806
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		4	4	4	4
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		4	4	4	4

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	1,741	2,586	2,560	2,635
22 RENTS&LEASES OTHER THAN STATE	2,077	2,088	2,150	2,215
30 EQUIPMENT NEW/REPLACEMENT	1,873	500		
50 PERSONAL SERVICE-TEMP/APPOINTE	9,575	10,025	10,871	11,325
60 BENEFITS	733	767	832	866
70 IN-STATE TRAVEL	1,102	1,500	1,540	1,585
TOTAL	17,101	17,466	17,953	18,626
ESTIMATED SOURCE OF FUNDS FOR BOARD OF MANUFACTURED HOUSING				
GENERAL FUND	17,101	17,466	17,953	18,626
TOTAL SOURCE OF FUNDS	17,101	17,466	17,953	18,626
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
DEPARTMENT TOTAL	307,820	311,046	328,340	335,432
EXPENSE TOTAL	307,820	311,046	328,340	335,432
ESTIMATED SOURCE OF FUNDS FOR REGULATORY BOARDS & COMMISSION				
GENERAL FUND	304,280	307,065	324,740	331,112
OTHER FUNDS	3,540	3,981	3,600	4,320
TOTAL SOURCE OF FUNDS	307,820	311,046	328,340	335,432
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	4	4

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		164,727	170,466	174,467	178,373
11 SALARY OF SIX COMMISSIONERS		58,496	58,896	59,296	59,496
18 OVERTIME		13,252	16,274	16,800	17,700
19 HOLIDAY PAY		24,444	27,000	27,500	28,000
20 CURRENT EXPENSES		23,028	24,950	31,100	31,525
22 RENTS&LEASES OTHER THAN STATE		22,932	25,500	25,000	25,000
24 MAINT.OTHER THAN BUILD.& GRNDS			345	350	350
26 ORGANIZATIONAL DUES		14,124	13,741	16,600	16,600
27 TRANSFERS TO OIT				8,168	20,993
30 EQUIPMENT NEW/REPLACEMENT		9,341	8,200	8,200	37,000
45 PERSONNEL SERVICES/NON BENEFIT	*	154,035	180,000	182,000	182,000
50 PERSONAL SERVICE-TEMP/APPOINTE	*	259,914	361,145	365,000	375,000
59 FULL-TIME TEMPORARY	*	455,532	518,041	520,000	525,000
60 BENEFITS		228,631	320,178	379,070	384,458
70 IN-STATE TRAVEL		21,770	20,342	22,800	22,800
80 OUT-OF STATE TRAVEL		4,098	4,037	4,045	4,045
95 UNCLAIMED TICKETS		10,223	2	2	2
TOTAL		1464,547	1749,117	1840,398	1908,342

ESTIMATED SOURCE OF FUNDS FOR
PARI-MUTUEL COMMISSION

09 AGENCY INCOME	280,480	281,187	282,000	282,000
GENERAL FUND	1184,067	1467,930	1558,398	1626,342
TOTAL SOURCE OF FUNDS	1464,547	1749,117	1840,398	1908,342

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	6	6	6	6
*** TOTAL NUMBER OF POSITIONS	10	10	10	10

CLASS NOTES
*
SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES THE COMPENSATION OF THE COMMISSION VETERINARIANS, OFFICIAL STATE STEWARD, OR COMMISSION JUDGES SHALL BE REIMBURSED TO THE STATE BY THE PERSON, ASSOCIATION, OR CORPORATION CONDUCTING THE RACE OR MEET AND SUCH REIMBURSEMENT SHALL INCLUDE THE EMPLOYER'S SHARE OF OASI TAXES. SUCH FUNDS SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE GOVERNOR AND COUNCIL SHALL ESTABLISH THE SALARIES OF THE COMMISSION VETERINARIANS. THE COMMISSION SHALL ESTABLISH THE SALARIES

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN (CONT.)				
08 PARI-MUTUEL COMMISSION (CONT.)				
01 PARI-MUTUEL COMMISSION (CONT.)				

OF THE STATE STEWARD AND COMMISSION JUDGES. ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL SERVICES SHALL BE REIMBURSED TO THE STATE BY THE TRACK, INCLUDING OASI, AND THE FUNDS REIMBURSED SHALL BE DEPOSITED AS RESTRICTED REVENUE TO OFFSET OTHER PERSONNEL SERVICES EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF BUDGETED AMOUNTS SHALL BE APPROPRIATED ONLY AFTER RECEIVING APPROVAL OF GOVERNOR AND COUNCIL.

*

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

*

SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES THE COMPENSATION OF THE COMMISSION VETERINARIANS, OFFICIAL STATE STEWARD, OR COMMISSION JUDGES SHALL BE REIMBURSED TO THE STATE BY THE PERSON, ASSOCIATION, OR CORPORATION CONDUCTING THE RACE OR MEET AND SUCH REIMBURSEMENT SHALL INCLUDE THE EMPLOYER'S SHARE OF OASI TAXES. SUCH FUNDS SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE GOVERNOR AND COUNCIL SHALL ESTABLISH THE

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN (CONT.)				
08 PARI-MUTUEL COMMISSION (CONT.)				
01 PARI-MUTUEL COMMISSION (CONT.)				

SALARIES OF THE COMMISSION VETERINARIANS.
THE COMMISSION SHALL ESTABLISH THE SALARIES
OF THE STATE STEWARD AND COMMISSION JUDGES.
ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES
OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL
SERVICES SHALL BE REIMBURSED TO THE STATE BY
THE TRACK, INCLUDING OASI, AND THE FUNDS
REIMBURSED SHALL BE DEPOSITED AS RESTRICTED
REVENUE TO OFFSET OTHER PERSONNEL SERVICES
EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF
BUDGETED AMOUNTS SHALL BE APPROPRIATED ONLY
AFTER RECEIVING APPROVAL OF GOVERNOR AND
COUNCIL.

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		249,537	257,137	262,793	269,265
18 OVERTIME		3,602	10,126	10,500	10,500
19 HOLIDAY PAY		805	1,560	1,600	1,650
20 CURRENT EXPENSES		52,450	53,470	57,740	57,740
26 ORGANIZATIONAL DUES				700	700
28 TRANSFERS TO GENERAL SERVICES	D	33,459	38,698	39,455	40,084
30 EQUIPMENT NEW/REPLACEMENT			1,500	2,500	2,500
42 ADDITIONAL FRINGE BENEFITS	D	6,456	8,179	8,100	8,100
50 PERSONAL SERVICE-TEMP/APPOINTE		3,864	16,222	16,300	16,500
60 BENEFITS		91,172	100,706	122,200	125,085
70 IN-STATE TRAVEL		199	200	520	520
80 OUT-OF STATE TRAVEL		6,572	10,715	10,715	10,715
92 LEASE/PURCHSE OF LAB EQUIPNT		39,207	43,000	43,000	43,000
TOTAL		487,323	541,513	576,123	586,359

ESTIMATED SOURCE OF FUNDS FOR
RACING LABORATORY

09 AGENCY INCOME	197,322	354,375	350,000	350,000
GENERAL FUND	290,001	187,138	226,123	236,359
TOTAL SOURCE OF FUNDS	487,323	541,513	576,123	586,359

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
08 PARI-MUTUEL COMMISSION
03 UNEMPLOYMENT COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 UNEMPLOYMENT COMPENSATION	D	6,551	8,377	9,000	9,000
TOTAL		6,551	8,377	9,000	9,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
GENERAL FUND		6,551	8,377	9,000	9,000
TOTAL SOURCE OF FUNDS		6,551	8,377	9,000	9,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI				279,663	289,769
18 OVERTIME				4,600	4,600
20 CURRENT EXPENSES				18,711	19,011
22 RENTS&LEASES OTHER THAN STATE				17,000	17,000
27 TRANSFERS TO OIT				412,653	
30 EQUIPMENT NEW/REPLACEMENT				41,937	31,931
40 INDIRECT COSTS	E			13,765	13,765
60 BENEFITS				125,076	129,522
70 IN-STATE TRAVEL				11,210	11,210
80 OUT-OF STATE TRAVEL				2,500	2,500
96 OTHER EXPENDITURES				27,000	27,000
TOTAL				954,115	546,308
ESTIMATED SOURCE OF FUNDS FOR LUCKY SEVEN/BINGO					
SWEEPSTAKES FUNDS				954,115	546,308
TOTAL SOURCE OF FUNDS				954,115	546,308
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	9	9
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	9	9
DEPARTMENT TOTAL		1958,421	2299,007	3379,636	3050,009
EXPENSE TOTAL		1958,421	2299,007	3379,636	3050,009
ESTIMATED SOURCE OF FUNDS FOR PARI-MUTUEL COMMISSION					
GENERAL FUND		1480,619	1663,445	1793,521	1871,701
SWEEPSTAKES FUNDS				954,115	546,308
OTHER FUNDS		477,802	635,562	632,000	632,000
TOTAL SOURCE OF FUNDS		1958,421	2299,007	3379,636	3050,009
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		11	11	20	20
UNCLASSIFIED		6	6	6	6
*** TOTAL NUMBER OF POSITIONS		17	17	26	26

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		207,488	229,337	222,246	229,453
11 SALARY OF COORDINATOR		66,979	66,979	66,979	66,979
20 CURRENT EXPENSES		9,861	13,653	10,525	10,484
22 RENTS&LEASES OTHER THAN STATE		24,200	24,659	24,200	24,200
24 MAINT.OTHER THAN BUILD.& GRNDS		2,535	3,000	1,350	1,350
26 ORGANIZATIONAL DUES		388	600	600	600
27 TRANSFERS TO OIT				4,060	4,057
30 EQUIPMENT NEW/REPLACEMENT		4,673	1,000	1,100	700
40 INDIRECT COSTS	E	12,098	21,671	15,084	15,125
41 AUDIT FUND SET ASIDE	D	78	79	79	79
42 ADDITIONAL FRINGE BENEFITS	D	15,953	18,668	16,400	16,808
60 BENEFITS		76,274	109,637	127,259	130,431
70 IN-STATE TRAVEL		4,167	5,100	5,100	5,100
TOTAL		424,694	494,383	494,982	505,366

ESTIMATED SOURCE OF FUNDS FOR
HIGHWAY SAFETY ADMINISTRATION

00 FEDERAL FUNDS	78,400	78,400	78,999	78,996
02 TRS FROM DEPT TRANSPORTATION	346,294	415,983	415,983	426,370
TOTAL SOURCE OF FUNDS	424,694	494,383	494,982	505,366

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	7	7	7	7

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES			5,500	3,500	3,500
26 ORGANIZATIONAL DUES		2,510	3,000	3,000	3,000
27 TRANSFERS TO OIT				31,668	31,650
30 EQUIPMENT NEW/REPLACEMENT			39,045		18,072
41 AUDIT FUND SET ASIDE	D	1,013	2,362	1,993	1,993
50 PERSONAL SERVICE-TEMP/APPOINTE			15,456	14,784	15,456
60 BENEFITS			1,182	1,131	1,183
70 IN-STATE TRAVEL		655	3,000	3,100	3,100
80 OUT-OF STATE TRAVEL		9,625	23,200	23,100	23,100
90 NHTSA GRANTS		725,389	729,774	855,152	836,356
91 2003(B) CHILD PASSENGER PROT		23,478	60,444	45,355	45,355
92 411 DATA PROGRAM			452,603	452,647	452,647
93 410 ALCOHOL-IMPAIRED DR PREV		259,722	510,348	264,236	264,236
94 157 INNOVATIVE GRANT		167,795	399,600	297,402	297,402
TOTAL		1190,187	2245,514	1997,068	1997,050
ESTIMATED SOURCE OF FUNDS FOR NHTSA GRANTS					
00 FEDERAL FUNDS		1190,187	2245,514	1997,068	1997,050
TOTAL SOURCE OF FUNDS		1190,187	2245,514	1997,068	1997,050
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
DEPARTMENT TOTAL		1614,881	2739,897	2492,050	2502,416
EXPENSE TOTAL		1614,881	2739,897	2492,050	2502,416
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY AGENCY					
FEDERAL FUND		1268,587	2323,914	2076,067	2076,046
OTHER FUNDS		346,294	415,983	415,983	426,370
TOTAL SOURCE OF FUNDS		1614,881	2739,897	2492,050	2502,416
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		6	6	6	6
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		7	7	7	7

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1486,575	1441,571	1473,192	1513,969
11 SALARY OF COMMISSIONER		86,175	89,128	88,288	89,128
12 SALARY OF DEPUTY COMMISSIONER		84,232	84,232	84,232	84,232
13 SALARY OF ASST COMMISSIONER		37,010	66,779	64,804	66,779
14 PERSONAL SERVICES-UNCLASSIFIED		306,466	344,554	357,180	357,905
20 CURRENT EXPENSES		80,636	94,500	90,496	95,197
22 RENTS&LEASES OTHER THAN STATE		148,233	74,000	30,000	31,500
24 MAINT.OTHER THAN BUILD.& GRNDS		18,626	14,000	51,270	48,470
26 ORGANIZATIONAL DUES		10,000	11,000	12,000	13,500
27 TRANSFERS TO OIT			412,369	190,980	189,533
28 TRANSFERS TO GENERAL SERVICES	D		197,141	202,017	205,182
30 EQUIPMENT NEW/REPLACEMENT		161,458	35,000	194,883	198,301
40 INDIRECT COSTS	E	30,000	30,000	115,196	124,620
46 CONSULTANTS		137,750	150,000	125,000	125,000
49 TRANSFRS TO OTHER STATE AGENCS	D	1,500	70,549	76,619	78,042
50 PERSONAL SERVICE-TEMP/APPOINTE		1,138	10,000	11,000	12,000
60 BENEFITS		694,586	750,571	910,628	930,203
70 IN-STATE TRAVEL		2,994	11,000	8,000	8,000
80 OUT-OF STATE TRAVEL		37,009	43,000	43,000	43,000
90 REGULATORY HEARING EXPEND				50,000	50,000
92 TRAINING & EDUCATION		9,649	29,500	10,862	12,413
93 MOTOR VEHICLE LEASE		4,320	6,000	5,000	5,000
94 MOVING EXPENSES	F		100,000		
96 RETIREES MEDICAL INSURANCE	F	55,584	69,000	47,499	52,777
TOTAL		3393,941	4133,894	4242,146	4334,751

ESTIMATED SOURCE OF FUNDS FOR
ADMINISTRATION

07 AGENCY INCOME		56,957			
09 AGENCY INCOME	I	3336,984	4133,894	4242,146	4334,751
TOTAL SOURCE OF FUNDS		3393,941	4133,894	4242,146	4334,751

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	39	39	37	37
UNCLASSIFIED	8	8	8	8
*** TOTAL NUMBER OF POSITIONS	47	47	45	45

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		772,895	986,438	987,530	1019,888
11 SALARY OF DIR OF EXAMINATIONS		77,856	77,856	77,856	77,856
20 CURRENT EXPENSES		14,660	20,500	16,692	17,559
22 RENTS&LEASES OTHER THAN STATE		36,594	12,000	10,000	10,500
24 MAINT.OTHER THAN BUILD.& GRNDS		12,843	39,500		
27 TRANSFERS TO OIT			10,000	24,892	24,539
28 TRANSFERS TO GENERAL SERVICES	D		45,000	45,791	46,508
30 EQUIPMENT NEW/REPLACEMENT		12,519	20,000		
40 INDIRECT COSTS	E	16,900	16,900	53,641	59,143
60 BENEFITS		281,688	393,789	468,770	483,008
70 IN-STATE TRAVEL			2,700	3,700	3,700
80 OUT-OF STATE TRAVEL		19,555	35,000	35,000	35,000
92 TRAINING AND EDUC		13,261	25,000	14,929	17,062
96 RETIREES HEALTH INSURANCE	F		17,000	23,727	26,363
TOTAL		1258,771	1701,683	1762,528	1821,126

ESTIMATED SOURCE OF FUNDS FOR
FINANCIAL EXAMINATION DIVISION

09 AGENCY INCOME	I	1258,771	1701,683	1762,528	1821,126
TOTAL SOURCE OF FUNDS		1258,771	1701,683	1762,528	1821,126

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	19	19	19	19

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		745,198	853,019	839,816	868,598
20 CURRENT EXPENSES		7,297	9,500	8,313	8,744
22 RENTS&LEASES OTHER THAN STATE		9,858	11,000	10,000	10,500
24 MAINT.OTHER THAN BUILD.& GRNDS		4,277	6,500		
27 TRANSFERS TO OIT			10,000	31,090	30,648
28 TRANSFERS TO GENERAL SERVICES	D		20,000	21,549	21,886
30 EQUIPMENT NEW/REPLACEMENT		16,995	40,000		
40 INDIRECT COSTS	E	17,000	17,000	53,641	59,143
60 BENEFITS		243,350	315,617	369,520	382,184
70 IN-STATE TRAVEL		65,699	100,000	50,000	50,000
80 OUT-OF STATE TRAVEL		190,540	400,000	450,000	450,000
90 ENFORCEMENT			5,000		
92 TRAINING & EDUCATION		8,180	28,000	9,209	10,524
96 RETIREES HEALTH INSURANCE	F		13,000	18,774	20,860
TOTAL		1308,394	1828,636	1861,912	1913,087

ESTIMATED SOURCE OF FUNDS FOR
MARKET CONDUCT DIVISION

09 AGENCY INCOME	I	1308,394	1828,636	1861,912	1913,087
TOTAL SOURCE OF FUNDS		1308,394	1828,636	1861,912	1913,087

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 WORKERS COMPENSATION	D	5,445	31,000	31,000	31,000
TOTAL		5,445	31,000	31,000	31,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
09 AGENCY INCOME	I	5,445	31,000	31,000	31,000
TOTAL SOURCE OF FUNDS		5,445	31,000	31,000	31,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
11 INSURANCE DEPARTMENT					
05 UNEMPLOYMENT COMPENSATION					
99 OTHER EXPENDITURES		10,027	10,027	10,027	10,027
TOTAL		10,027	10,027	10,027	10,027
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
09 AGENCY INCOME	I	10,027	10,027	10,027	10,027
TOTAL SOURCE OF FUNDS		10,027	10,027	10,027	10,027
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
DEPARTMENT TOTAL		5976,578	7705,240	7907,613	8109,991
EXPENSE TOTAL		5976,578	7705,240	7907,613	8109,991
ESTIMATED SOURCE OF FUNDS FOR INSURANCE DEPARTMENT					
OTHER FUNDS		5976,578	7705,240	7907,613	8109,991
TOTAL SOURCE OF FUNDS		5976,578	7705,240	7907,613	8109,991
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		72	72	70	70
UNCLASSIFIED		9	9	9	9
*** TOTAL NUMBER OF POSITIONS		81	81	79	79

02 ADMIN OF JUSTICE & PUBLIC PRTN
12 DEPARTMENT OF LABOR
01 DEPT OF LABOR ADM & SUPPORT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		88,353	91,278	68,609	70,320
11 SALARY OF COMMISSIONER		89,128	89,128	89,128	89,128
12 SALARY OF DEPUTY COMMISSIONER		84,432	84,632	84,632	84,632
20 CURRENT EXPENSES		17,433	23,025	25,800	27,800
22 RENTS&LEASES OTHER THAN STATE		1,929	2,000	2,200	2,200
26 ORGANIZATIONAL DUES		216	2,318	1	1
50 PERSONAL SERVICE-TEMP/APPOINTE		2,490	2,500	5,000	5,000
60 BENEFITS		75,681	98,255	107,025	107,778
70 IN-STATE TRAVEL		1,545	2,545	3,000	3,000
80 OUT-OF STATE TRAVEL			1	1	1
90 COMPUTERIZATION/TRAINING			1	1	1
TOTAL		361,207	395,683	385,397	389,861
ESTIMATED SOURCE OF FUNDS FOR DEPT OF LABOR ADM & SUPPORT					
09 AGENCY INCOME	I	289,634	316,546	346,858	350,875
GENERAL FUND		71,573	79,137	38,539	38,986
TOTAL SOURCE OF FUNDS		361,207	395,683	385,397	389,861
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	2	2
UNCLASSIFIED		2	2	2	2
*** TOTAL NUMBER OF POSITIONS		5	5	4	4

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		547,061	595,094	594,617	611,550
20 CURRENT EXPENSES		27,512	34,198	36,632	39,492
26 ORGANIZATIONAL DUES			108	1	1
30 EQUIPMENT NEW/REPLACEMENT			643	498	498
50 PERSONAL SERVICE-TEMP/APPOINTE		29,950	38,518	34,900	38,491
60 BENEFITS		210,902	223,132	264,301	272,027
70 IN-STATE TRAVEL		14,244	14,630	15,403	16,000
80 OUT-OF STATE TRAVEL			233	1	1
90 COMPUTERIZATION/TRAINING			1	1	1
TOTAL		829,669	906,557	946,354	978,061
ESTIMATED SOURCE OF FUNDS FOR INSPECTION DIVISION					
09 AGENCY INCOME	I	48,832	49,328		
GENERAL FUND		780,837	857,229	946,354	978,061
TOTAL SOURCE OF FUNDS		829,669	906,557	946,354	978,061
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		16	16	16	16
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		16	16	16	16

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		2014,310	2206,313	1920,867	1970,479
20 CURRENT EXPENSES		126,394	275,908	367,082	376,279
22 RENTS&LEASES OTHER THAN STATE		3,225	3,605	4,000	4,000
24 MAINT.OTHER THAN BUILD.& GRNDS		9,403	10,300	12,000	12,000
26 ORGANIZATIONAL DUES		1,949	4,120	2,000	2,000
27 TRANSFERS TO OIT				782,226	889,516
28 TRANSFERS TO GENERAL SERVICES	D	160,574	176,642	185,597	188,798
30 EQUIPMENT NEW/REPLACEMENT		14,301	66,950	60,000	60,000
40 INDIRECT COSTS	E	57,698	75,000	51,398	55,000
42 ADDITIONAL FRINGE BENEFITS	D	97,128	127,966	125,161	128,407
46 CONSULTANTS		2,380	1	3,000	3,000
49 TRANSFRS TO OTHER STATE AGENCS	D	2,300	2,575	3,000	3,000
50 PERSONAL SERVICE-TEMP/APPOINTE		220,596	458,863	599,000	599,000
60 BENEFITS		847,802	851,439	891,006	912,835
70 IN-STATE TRAVEL		34,759	35,000	40,000	40,000
80 OUT-OF STATE TRAVEL		88	7,000	3,000	3,000
90 COMPUTERIZATION/TRAINING		169,709	929,000	234,286	131,577
TOTAL		3762,616	5230,682	5283,623	5378,891
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
09 AGENCY INCOME	I	3762,616	5230,682	5283,623	5378,891
TOTAL SOURCE OF FUNDS		3762,616	5230,682	5283,623	5378,891
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		64	64	59	59
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		64	64	59	59

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	460	512	250	250
30 EQUIPMENT NEW/REPLACEMENT		1	1	1
70 IN-STATE TRAVEL	130	563	1	1
80 OUT-OF STATE TRAVEL		450	1	1
90 PROMO MATERIALS/INSTRUCTION		1	1	1
TOTAL	590	1,527	254	254
ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP				
GENERAL FUND	590	1,527	254	254
TOTAL SOURCE OF FUNDS	590	1,527	254	254
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
12 DEPARTMENT OF LABOR					
05 COMPENSATIONS					
01 WORKER'S COMPENSATION					
95 WORKERS' COMPENSATION	D	9,607	6,386	6,000	6,000
TOTAL		9,607	6,386	6,000	6,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
09 AGENCY INCOME	I	3,718	5,356	5,000	5,000
GENERAL FUND		5,889	1,030	1,000	1,000
TOTAL SOURCE OF FUNDS		9,607	6,386	6,000	6,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
12 DEPARTMENT OF LABOR					
05 COMPENSATIONS					
02 UNEMPLOYMENT COMPENSATION					
90 UNEMPLOYMENT COMPENSATION		2,066	1	1	1
TOTAL		2,066	1	1	1
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
09 AGENCY INCOME	I	2,066	1	1	1
TOTAL SOURCE OF FUNDS		2,066	1	1	1
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		11,673	6,387	6,001	6,001
EXPENSE TOTAL		11,673	6,387	6,001	6,001
ESTIMATED SOURCE OF FUNDS FOR COMPENSATIONS					
GENERAL FUND		5,889	1,030	1,000	1,000
OTHER FUNDS		5,784	5,357	5,001	5,001
TOTAL SOURCE OF FUNDS		11,673	6,387	6,001	6,001
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
DEPARTMENT TOTAL		4965,755	6540,836	6621,629	6753,068
EXPENSE TOTAL		4965,755	6540,836	6621,629	6753,068
ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT OF LABOR					
GENERAL FUND		858,889	938,923	986,147	1018,301
OTHER FUNDS		4106,866	5601,913	5635,482	5734,767
TOTAL SOURCE OF FUNDS		4965,755	6540,836	6621,629	6753,068
***** NUMBER OF POSITIONS *****					

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
PERMANENT CLASSIFIED	83	83	77	77
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	85	85	79	79

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		34,055	36,758	37,478	38,318
11 SALARY OF COMMISSIONERS		238,943	238,944	239,144	239,344
20 CURRENT EXPENSES		52,876	54,530	54,530	54,530
22 RENTS&LEASES OTHER THAN STATE		4,841	4,986	4,986	4,986
23 HEAT, ELECTRICITY & WATER	D	149,050	118,050	163,000	171,200
24 MAINT.OTHER THAN BUILD.& GRNDS		985	1,000	1,000	1,000
26 ORGANIZATIONAL DUES		2,325	2,700	2,700	2,700
30 EQUIPMENT NEW/REPLACEMENT	J		26,525	26,525	26,525
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	1,000	1,000	1,000	1,000
50 PERSONAL SERVICE-TEMP/APPOINTE		1,224	44,827	44,827	44,827
60 BENEFITS		69,354	105,438	125,142	125,600
70 IN-STATE TRAVEL		3,488	6,000	6,000	6,000
80 OUT-OF STATE TRAVEL		1,226	1,582	1,582	1,582
TOTAL		559,367	642,340	707,914	717,612

ESTIMATED SOURCE OF FUNDS FOR
OFFICE OF THE COMMISSIONERS

GENERAL FUND	559,367	642,340	707,914	717,612
TOTAL SOURCE OF FUNDS	559,367	642,340	707,914	717,612

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

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	815,885	858,627	857,847	879,177
18 OVERTIME	15,446	25,000	25,000	25,000
20 CURRENT EXPENSES	68,986	81,725	73,425	73,425
22 RENTS&LEASES OTHER THAN STATE	15,517	15,517	15,517	15,517
26 ORGANIZATIONAL DUES	435	450	450	450
30 EQUIPMENT NEW/REPLACEMENT	119,848	123,388	123,388	123,388
50 PERSONAL SERVICE-TEMP/APPOINTE	14,625	20,000	20,000	20,000
60 BENEFITS	314,849	328,472	389,983	399,368
70 IN-STATE TRAVEL	30,306	27,053	33,100	34,100
80 OUT-OF STATE TRAVEL	525	2,864	2,864	2,864
TOTAL	1396,422	1483,096	1541,574	1573,289
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT				
GENERAL FUND	1396,422	1483,096	1541,574	1573,289
TOTAL SOURCE OF FUNDS	1396,422	1483,096	1541,574	1573,289
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	19	19	19	19

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		318,731	350,721	322,418	329,777
20 CURRENT EXPENSES		22,092	223,340	27,340	27,340
22 RENTS&LEASES OTHER THAN STATE		62,974	63,000	66,000	68,000
23 HEAT, ELECTRICITY & WATER	D	8,464	8,500	15,755	16,860
30 EQUIPMENT NEW/REPLACEMENT		9,823	16,540	16,540	16,540
60 BENEFITS		136,222	129,767	141,864	145,102
70 IN-STATE TRAVEL		8,385	10,609	10,609	10,609
TOTAL		566,691	802,477	600,526	614,228
ESTIMATED SOURCE OF FUNDS FOR LICENSING					
GENERAL FUND		566,691	802,477	600,526	614,228
TOTAL SOURCE OF FUNDS		566,691	802,477	600,526	614,228
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		11	11	10	10
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		11	11	10	10

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	117,041	131,237	126,643	129,459
20 CURRENT EXPENSES	4,064	4,774	4,774	4,774
30 EQUIPMENT NEW/REPLACEMENT		5,000	5,000	5,000
60 BENEFITS	46,042	48,558	55,723	56,962
70 IN-STATE TRAVEL	4,359	4,774	4,774	4,774
TOTAL	171,506	194,343	196,914	200,969
ESTIMATED SOURCE OF FUNDS FOR EDUCATION				
GENERAL FUND	171,506	194,343	196,914	200,969
TOTAL SOURCE OF FUNDS	171,506	194,343	196,914	200,969
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

02 ADMIN OF JUSTICE & PUBLIC PRTN
13 LIQUOR COMMISSION
02 ENFORCEMENT & REGULATION DIV
05 TOBACCO USE PREVENTION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME			8,339	8,339	8,339
20 CURRENT EXPENSES			7,195	7,195	7,195
30 EQUIPMENT NEW/REPLACEMENT			2,000	2,000	2,000
40 INDIRECT COSTS	E		3,400	3,400	3,400
59 FULL-TIME TEMPORARY			54,205	54,205	54,205
60 BENEFITS			20,860	20,860	20,860
70 IN-STATE TRAVEL			4,000	4,000	4,000
TOTAL			99,999	99,999	99,999
ESTIMATED SOURCE OF FUNDS FOR TOBACCO USE PREVENTION					
09 AGENCY INCOME	I		99,999	99,999	99,999
TOTAL SOURCE OF FUNDS			99,999	99,999	99,999
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME		26,298	26,298	26,298	26,298
20 CURRENT EXPENSES		9,067	11,376	11,376	11,376
30 EQUIPMENT NEW/REPLACEMENT			3,978	3,978	3,978
40 INDIRECT COSTS	E	1,125	1,641	1,641	1,641
60 BENEFITS		2,787	2,538	2,538	2,538
70 IN-STATE TRAVEL		4,107	6,000	6,000	6,000
TOTAL		43,384	51,831	51,831	51,831
ESTIMATED SOURCE OF FUNDS FOR UNDERAGE DRINKING INITIATIVE					
09 AGENCY INCOME	I	39,811	51,831	51,831	51,831
GENERAL FUND		3,573			
TOTAL SOURCE OF FUNDS		43,384	51,831	51,831	51,831
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
13 LIQUOR COMMISSION					
02 ENFORCEMENT & REGULATION DIV					
07 DRUG TASK FORCE					
18 OVERTIME		27,350	27,350	41,203	41,203
30 EQUIPMENT NEW/REPLACEMENT		1,247	15,000		
60 BENEFITS		3,277	2,650	3,796	3,796
TOTAL		31,874	45,000	44,999	44,999
ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE					
09 AGENCY INCOME	I	11,890	30,000	30,000	30,000
GENERAL FUND		19,984	15,000	14,999	14,999
TOTAL SOURCE OF FUNDS		31,874	45,000	44,999	44,999
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		2209,877	2676,746	2535,843	2585,315
EXPENSE TOTAL		2209,877	2676,746	2535,843	2585,315
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT & REGULATION DIV					
GENERAL FUND		2158,176	2494,916	2354,013	2403,485
OTHER FUNDS		51,701	181,830	181,830	181,830
TOTAL SOURCE OF FUNDS		2209,877	2676,746	2535,843	2585,315
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		33	33	32	32
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		33	33	32	32

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	586,543	598,660		
18 OVERTIME	10,669	12,540		
20 CURRENT EXPENSES	82,684	183,463		
22 RENTS&LEASES OTHER THAN STATE	130,000	131,500		
24 MAINT.OTHER THAN BUILD.& GRNDS	3,523	6,500		
27 TRANSFERS TO OIT			1575,265	1843,988
30 EQUIPMENT NEW/REPLACEMENT	377	23,395		
60 BENEFITS	199,916	226,144		
70 IN-STATE TRAVEL	897	3,182		
80 OUT-OF STATE TRAVEL	2,743	2,864		
TOTAL	1017,352	1188,248	1575,265	1843,988
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT INFORMATION SYSTEMS				
GENERAL FUND	1017,352	1188,248	1575,265	1843,988
TOTAL SOURCE OF FUNDS	1017,352	1188,248	1575,265	1843,988
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	14	14	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	14	14	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		606,306	629,291	626,920	641,308
20 CURRENT EXPENSES		50,379	62,641	49,480	49,480
30 EQUIPMENT NEW/REPLACEMENT		4,051	15,345	15,345	15,345
40 INDIRECT COSTS	E	285,500	295,225	500,000	500,000
50 PERSONAL SERVICE-TEMP/APPOINTE		2,959	7,980	7,980	7,980
60 BENEFITS		235,499	233,448	276,455	282,786
70 IN-STATE TRAVEL		592	1,000	1,000	1,000
80 OUT-OF STATE TRAVEL		623	1,432	1,432	1,432
TOTAL		1185,909	1246,362	1478,612	1499,331

ESTIMATED SOURCE OF FUNDS FOR
FINANCIAL ADMINISTRATION

GENERAL FUND	1185,909	1246,362	1478,612	1499,331
TOTAL SOURCE OF FUNDS	1185,909	1246,362	1478,612	1499,331

***** NUMBER OF POSITIONS *****

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN				
13 LIQUOR COMMISSION				
03 FINANCIAL MANAGEMENT DIV.				
03 HUMAN RESOURCES				
10 PERSONAL SERVICES - PERMANENT	37,478	74,208	69,340	71,235
20 CURRENT EXPENSES	1,029	1,060	1,060	1,060
30 EQUIPMENT NEW/REPLACEMENT				
60 BENEFITS	12,175	27,457	30,510	31,343
70 IN-STATE TRAVEL				
80 OUT-OF STATE TRAVEL				
TOTAL	50,682	102,725	100,910	103,638
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES				
GENERAL FUND	50,682	102,725	100,910	103,638
TOTAL SOURCE OF FUNDS	50,682	102,725	100,910	103,638
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2
PAU TOTAL	2253,943	2537,335	3154,787	3446,957
EXPENSE TOTAL	2253,943	2537,335	3154,787	3446,957
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MANAGEMENT DIV.				
GENERAL FUND	2253,943	2537,335	3154,787	3446,957
TOTAL SOURCE OF FUNDS	2253,943	2537,335	3154,787	3446,957
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	34	34	20	20
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	34	34	20	20

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	346,382	356,217	393,810	402,489
20 CURRENT EXPENSES	15,754	19,310	19,310	19,310
60 BENEFITS	156,565	131,800	173,276	177,095
70 IN-STATE TRAVEL	6,682	6,895	6,895	6,895
80 OUT-OF STATE TRAVEL	1,224	1,432	1,432	1,432
TOTAL	526,607	515,654	594,723	607,221
ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADMINISTRATION				
GENERAL FUND	526,607	515,654	594,723	607,221
TOTAL SOURCE OF FUNDS	526,607	515,654	594,723	607,221
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	10	10

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	49,140	50,282	51,308	52,505
20 CURRENT EXPENSES	1,017	1,170	1,170	1,170
60 BENEFITS	11,045	18,604	22,576	23,102
TOTAL	61,202	70,056	75,054	76,777
ESTIMATED SOURCE OF FUNDS FOR PURCHASING				
GENERAL FUND	61,202	70,056	75,054	76,777
TOTAL SOURCE OF FUNDS	61,202	70,056	75,054	76,777
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		6369,180	6864,928	6884,418	7067,097
18 OVERTIME		649,370	668,830	705,153	740,834
19 HOLIDAY PAY		142,769	182,874	182,874	182,874
20 CURRENT EXPENSES		1007,198	1195,426	1260,159	1322,914
22 RENTS&LEASES OTHER THAN STATE		1884,899	2007,600	2071,200	2071,200
23 HEAT, ELECTRICITY & WATER	D	774,208	744,200	857,820	917,867
24 MAINT.OTHER THAN BUILD.& GRNDS	D	580,567	826,545	656,545	656,545
30 EQUIPMENT NEW/REPLACEMENT		240,681	256,200	155,000	155,000
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	20,716	44,550	47,550	47,550
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	66,485	67,000	69,010	71,080
50 PERSONAL SERVICE-TEMP/APPOINTE		3442,844	3556,000	3752,000	3940,000
60 BENEFITS		3187,177	3129,437	3706,904	3817,365
70 IN-STATE TRAVEL		68,182	83,900	88,075	90,800
98 RELOCATION/REHABILITATION FUND	*	88,365	163,200	92,610	97,241
TOTAL		18522,641	19790,690	20529,318	21178,367

ESTIMATED SOURCE OF FUNDS FOR
STORE OPERATIONS

GENERAL FUND	18522,641	19790,690	20529,318	21178,367
TOTAL SOURCE OF FUNDS	18522,641	19790,690	20529,318	21178,367

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	217	222	222	222
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	217	222	222	222

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

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	747,501	795,675	1295,675	1295,675
TOTAL	747,501	795,675	1295,675	1295,675
ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADVERTISING				
GENERAL FUND	747,501	795,675	1295,675	1295,675
TOTAL SOURCE OF FUNDS	747,501	795,675	1295,675	1295,675
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
13 LIQUOR COMMISSION					
04 MARKETING & MERCHANDISING DIV					
05 WAREHOUSE & TRANSPORTATION					
10 PERSONAL SERVICES - PERMANENT		422,774	525,736	526,775	542,633
18 OVERTIME		3,449	3,449	3,449	3,449
20 CURRENT EXPENSES		19,914	30,000	30,000	30,000
22 RENTS&LEASES OTHER THAN STATE		1,123	1,250	1,250	1,250
24 MAINT.OTHER THAN BUILD.& GRNDS		19,129	21,500	21,500	21,500
30 EQUIPMENT NEW/REPLACEMENT		9,601	25,000	25,000	25,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	20,000	20,000	20,000	20,000
50 PERSONAL SERVICE-TEMP/APPOINTE		88,088	73,568	73,568	73,568
60 BENEFITS		212,608	201,426	238,927	245,905
70 IN-STATE TRAVEL		246	300	300	300
TOTAL		796,932	902,229	940,769	963,605
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE & TRANSPORTATION					
GENERAL FUND		796,932	902,229	940,769	963,605
TOTAL SOURCE OF FUNDS		796,932	902,229	940,769	963,605
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		18	18	18	18
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		18	18	18	18
PAU TOTAL		20654,883	22074,304	23435,539	24121,645
EXPENSE TOTAL		20654,883	22074,304	23435,539	24121,645
ESTIMATED SOURCE OF FUNDS FOR MARKETING & MERCHANDISING DIV					
GENERAL FUND		20654,883	22074,304	23435,539	24121,645
TOTAL SOURCE OF FUNDS		20654,883	22074,304	23435,539	24121,645
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		245	250	251	251
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		245	250	251	251

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 WORKERS COMPENSATION	D	698,023	200,000	500,000	500,000
TOTAL		698,023	200,000	500,000	500,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		698,023	200,000	500,000	500,000
TOTAL SOURCE OF FUNDS		698,023	200,000	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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 UNEMPLOYMENT COMPENSATION	D	11,795	7,500	11,500	11,500
TOTAL		11,795	7,500	11,500	11,500
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
GENERAL FUND		11,795	7,500	11,500	11,500
TOTAL SOURCE OF FUNDS		11,795	7,500	11,500	11,500
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
DEPARTMENT TOTAL		26387,888	28138,225	30345,583	31383,029
EXPENSE TOTAL		26387,888	28138,225	30345,583	31383,029
ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION					
GENERAL FUND		26336,187	27956,395	30163,753	31201,199
OTHER FUNDS		51,701	181,830	181,830	181,830
TOTAL SOURCE OF FUNDS		26387,888	28138,225	30345,583	31383,029
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		313	318	304	304
UNCLASSIFIED		3	3	3	3
*** TOTAL NUMBER OF POSITIONS		316	321	307	307

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		2829,927	2949,379	2860,045	2933,107
11 SALARY OF THREE COMMISSIONERS		281,083	282,675	260,754	263,464
12 SALARY OF COUNSEL		78,722	84,232	84,232	84,232
13 SALARY OF EXECUTIVE DIRECTOR		70,012	74,208	78,420	82,617
20 CURRENT EXPENSES		134,185	157,572	157,127	157,127
22 RENTS&LEASES OTHER THAN STATE		246,569	48,730	48,730	48,730
24 MAINT.OTHER THAN BUILD.& GRNDS		2,227	37,020	3,438	3,438
26 ORGANIZATIONAL DUES		44,463	48,891	48,891	48,891
27 TRANSFERS TO OIT				536,371	453,705
28 TRANSFERS TO GENERAL SERVICES	D		343,321	341,129	346,472
30 EQUIPMENT NEW/REPLACEMENT		438,970	215,815	49,495	42,495
40 INDIRECT COSTS	E	42,669	55,118	80,888	81,642
46 CONSULTANTS		2,861	60,000	50,000	50,000
49 TRANSFRS TO OTHER STATE AGENCS	D	125,613	128,286	129,443	131,907
50 PERSONAL SERVICE-TEMP/APPOINTE		8,503	33,280	40,845	42,630
60 BENEFITS		1123,453	1257,031	1447,844	1483,167
70 IN-STATE TRAVEL		8,530	10,348	10,348	10,348
80 OUT-OF STATE TRAVEL		57,359	92,366	92,366	92,366
90 PRINTING-PUC REPORTS		40,280	55,000	55,000	55,000
91 WESTLAW		21,761	24,000	25,500	27,000
92 EDUCATIONAL TRAINING		7,874	26,800	26,800	26,800
93 MOVING EXPENSES			10,001		
94 COMPUTER WIRING		29,060			
97 RETIREES HEALTH INSURANCE		156,226	167,555	184,310	202,740
98 LBA AUDIT		83,964			
TOTAL		5834,311	6161,628	6611,976	6667,878

ESTIMATED SOURCE OF FUNDS FOR
OFFICE OF THE COMMISSIONER

09 AGENCY INCOME	I	5834,311	6161,628	6611,976	6667,878
TOTAL SOURCE OF FUNDS		5834,311	6161,628	6611,976	6667,878

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	64	64	60	60
UNCLASSIFIED	5	5	5	5
*** TOTAL NUMBER OF POSITIONS	69	69	65	65

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		193,096	199,311	213,263	219,637
20 CURRENT EXPENSES		13,535	19,600	19,600	19,600
22 RENTS&LEASES OTHER THAN STATE		15,394	1,400	2,000	2,000
24 MAINT.OTHER THAN BUILD.& GRNDS		75	400	100	100
26 ORGANIZATIONAL DUES		135	1	150	150
27 TRANSFERS TO OIT				1,434	1,446
28 TRANSFERS TO GENERAL SERVICES	D		17,052	30,566	31,045
30 EQUIPMENT NEW/REPLACEMENT		17,451	2,480	780	780
40 INDIRECT COSTS	E	1,722	3,216	3,391	3,472
41 AUDIT FUND SET ASIDE	D	55	135	203	208
46 CONSULTANTS			1,000	1,000	1,000
49 TRANSFRS TO OTHER STATE AGENCS	D	126	110	110	110
50 PERSONAL SERVICE-TEMP/APPOINTE			24,506		
60 BENEFITS		52,610	75,620	93,836	96,641
70 IN-STATE TRAVEL		4,523	16,599	10,000	10,000
80 OUT-OF STATE TRAVEL		7,547	19,267	26,973	26,973
90 ADVERTISING			2,100	2,100	2,100
93 MOVING EXPENSES			2,001		
TOTAL		306,269	384,798	405,506	415,262

ESTIMATED SOURCE OF FUNDS FOR
GAS PIPELINE CARRIERS

00 FEDERAL FUNDS		198,783	192,399	202,845	207,717
09 AGENCY INCOME	I	107,486	192,399	202,661	207,545
TOTAL SOURCE OF FUNDS		306,269	384,798	405,506	415,262

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	5	5

02 ADMIN OF JUSTICE & PUBLIC PRTN
14 PUBLIC UTILITIES COMMISSION
03 CONSUMER ADVOCATE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		168,120	187,752	199,203	204,236
11 CONSUMER ADVOCATE		78,928	72,083	59,301	62,862
20 CURRENT EXPENSES		11,268	23,343	23,343	23,343
22 RENTS&LEASES OTHER THAN STATE		19,604	5,060	5,700	5,700
24 MAINT.OTHER THAN BUILD.& GRNDS		25	1,125	625	625
26 ORGANIZATIONAL DUES		2,135	2,700	3,100	3,100
27 TRANSFERS TO OIT				1,204	1,214
28 TRANSFERS TO GENERAL SERVICES	D		18,568	17,678	17,954
30 EQUIPMENT NEW/REPLACEMENT		7,469	3,700	1,640	1,640
40 INDIRECT COSTS	E	2,910	6,593	6,802	6,960
46 CONSULTANTS		55,750	95,000	95,000	95,000
49 TRANSFRS TO OTHER STATE AGENCS	D	126	164	164	164
60 BENEFITS		79,752	96,139	113,742	117,524
70 IN-STATE TRAVEL		1,851	3,635	3,635	3,635
80 OUT-OF STATE TRAVEL		7,648	7,908	12,500	12,500
91 WESTLAW		7,219	9,000	9,000	9,000
93 MOVING EXPENSES			3,001		
TOTAL		442,805	535,771	552,637	565,457
ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE					
09 AGENCY INCOME	I	442,805	535,771	552,637	565,457
TOTAL SOURCE OF FUNDS		442,805	535,771	552,637	565,457
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		4	4	4	4
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		5	5	5	5

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
14 PUBLIC UTILITIES COMMISSION					
04 UTILITY CONFERENCES					
90 UTILITY CONFERENCES			1		
TOTAL			1		
ESTIMATED SOURCE OF FUNDS FOR UTILITY CONFERENCES					
09 AGENCY INCOME	I		1		
TOTAL SOURCE OF FUNDS			1		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
14 PUBLIC UTILITIES COMMISSION
05 WORKER'S COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 WORKERS' COMPENSATION	D	17,298	3,500	7,000	7,000
TOTAL		17,298	3,500	7,000	7,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
09 AGENCY INCOME	I	17,298	3,500	7,000	7,000
TOTAL SOURCE OF FUNDS		17,298	3,500	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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 UNEMPLOYMENT COMPENSATION	D		1	1	1
TOTAL			1	1	1
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
09 AGENCY INCOME	I		1	1	1
TOTAL SOURCE OF FUNDS			1	1	1
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
DEPARTMENT TOTAL		6600,683	7085,699	7577,120	7655,598
EXPENSE TOTAL		6600,683	7085,699	7577,120	7655,598
ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMMISSION					
FEDERAL FUND		198,783	192,399	202,845	207,717
OTHER FUNDS		6401,900	6893,300	7374,275	7447,881
TOTAL SOURCE OF FUNDS		6600,683	7085,699	7577,120	7655,598
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		72	72	69	69
UNCLASSIFIED		6	6	6	6
*** TOTAL NUMBER OF POSITIONS		78	78	75	75

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		222,899	222,947	187,414	191,349
11 SALARY OF COMMISSIONER		100,317	100,317	100,317	100,317
13 SALARY OF ASST COMMISSIONER		94,463	94,225	95,025	95,025
18 OVERTIME		10,330	5,500	10,000	10,000
20 CURRENT EXPENSES		20,897	20,908	21,896	21,896
22 RENTS&LEASES OTHER THAN STATE			2,561	2,561	2,561
24 MAINT.OTHER THAN BUILD.& GRNDS		203	714	714	714
26 ORGANIZATIONAL DUES		683	1,165	1,165	1,165
28 TRANSFERS TO GENERAL SERVICES	D	894,483	979,164	1036,783	1059,253
30 EQUIPMENT NEW/REPLACEMENT		20,718	10,580	22,991	21,417
50 PERSONAL SERVICE-TEMP/APPOINTE		20,315	67,360	67,360	67,360
60 BENEFITS		85,512	161,658	177,967	179,699
70 IN-STATE TRAVEL		2,061	2,091	2,980	2,980
80 OUT-OF STATE TRAVEL		30,038	71,200	71,200	71,200
91 PROPERTY UPKEEP		144,279	235,876	235,876	235,876
TOTAL		1647,198	1976,266	2034,249	2060,812

ESTIMATED SOURCE OF FUNDS FOR
OFFICE OF COMMISSIONER

02 TRS FROM DEPT TRANSPORTATION	1647,198	1976,266	2034,249	2060,812
TOTAL SOURCE OF FUNDS	1647,198	1976,266	2034,249	2060,812

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	7	7	6	6

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1238,953	1300,377	1289,980	1322,013
18 OVERTIME		1,258	3,900	3,000	3,000
20 CURRENT EXPENSES		40,174	41,210	41,210	41,210
22 RENTS&LEASES OTHER THAN STATE		40,226	42,880	42,880	42,880
26 ORGANIZATIONAL DUES		1,364	1,592	1,592	1,592
30 EQUIPMENT NEW/REPLACEMENT		2,978	8,300	4,800	4,800
41 AUDIT FUND SET ASIDE				74	77
60 BENEFITS		431,850	482,582	568,912	583,006
70 IN-STATE TRAVEL		11,167	13,000	13,000	13,000
TOTAL		1767,970	1893,841	1965,448	2011,578
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS					
00 FEDERAL FUNDS		74,255	80,946	73,399	76,791
02 TRS FROM DEPT TRANSPORTATION		892,825	862,737	1135,229	1160,872
09 AGENCY INCOME	I	800,890	950,158	756,820	773,915
TOTAL SOURCE OF FUNDS		1767,970	1893,841	1965,448	2011,578
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		27	27	27	27
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		27	27	27	27

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
01 OFFICE OF COMMISSIONER					
03 RETIREE'S HEALTH INSURANCE					
97 RETIREES HEALTH INSURANCE		2160,000	2160,000	4000,000	4000,000
98 RETIREES' HEALTH INSURANCE				214,443	220,457
TOTAL		2160,000	2160,000	4214,443	4220,457
ESTIMATED SOURCE OF FUNDS FOR RETIREE'S HEALTH INSURANCE					
01 TRANSFERS FROM OTHER AGENCIES	I	259,200	259,200	480,000	480,000
02 TRS FROM DEPT TRANSPORTATION		1900,800	1900,800	3520,000	3520,000
09 AGENCY INCOME				214,443	220,457
TOTAL SOURCE OF FUNDS		2160,000	2160,000	4214,443	4220,457
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		64,497	70,726	121,904	127,318
18 OVERTIME			4,000		
20 CURRENT EXPENSES		30,504	7,501	2,001	2,001
30 EQUIPMENT NEW/REPLACEMENT			3,000		
60 BENEFITS		26,556	27,648	53,638	56,020
70 IN-STATE TRAVEL			6,400	800	800
80 OUT-OF STATE TRAVEL		2,414	10,000	5,000	5,000
TOTAL		123,971	129,275	183,343	191,139
ESTIMATED SOURCE OF FUNDS FOR GRANTS COORDINATOR					
01 TRANSFERS FROM OTHER AGENCIES	I	123,971	129,275	45,281	45,281
02 TRS FROM DEPT TRANSPORTATION				138,062	145,858
TOTAL SOURCE OF FUNDS		123,971	129,275	183,343	191,139
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		3	3	3	3

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		20,841	30,381	150,851	157,367
18 OVERTIME		4,157	3,000		
20 CURRENT EXPENSES		9,590	51,500	51,500	51,500
30 EQUIPMENT NEW/REPLACEMENT		7,311	61,500		
40 INDIRECT COSTS	E	4,085	32,559	32,559	32,559
41 AUDIT FUND SET ASIDE	D	857	5,727	5,672	5,682
46 CONSULTANTS			300,000		
49 TRANSFRS TO OTHER STATE AGENCS		43,121	45,281	45,281	45,281
50 PERSONAL SERVICE-TEMP/APPOINTE		1,576	38,700	38,700	38,700
59 FULL-TIME TEMPORARY		15,000	123,280		
60 BENEFITS		11,162	57,085	69,338	72,205
70 IN-STATE TRAVEL		24	8,500	8,500	8,500
80 OUT-OF STATE TRAVEL		4,202	15,000	15,000	15,000
90 EQUIPMENT GRANTS		1063,507	3997,000	3997,000	3997,000
91 EXERCISE GRANTS		26,514	636,487	936,487	936,487
92 TRAINING GRANTS			301,000	301,000	301,000
93 WORKSHOPS			20,000	20,000	20,000
94 LOCAL		6641,631			
95 STATE		830,322			
96 LOCAL CRITICAL INFRASTRUCTURE		5,996			
97 STATE CRITICAL INFRASTRUCTURE		199,816			
TOTAL		8889,712	5727,000	5671,888	5681,281
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANT					
00 FEDERAL FUNDS		8889,712	5727,000	5671,888	5681,281
TOTAL SOURCE OF FUNDS		8889,712	5727,000	5671,888	5681,281
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	5	5
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	5	5
PAU TOTAL		14588,851	11886,382	14069,371	14165,267
EXPENSE TOTAL		14588,851	11886,382	14069,371	14165,267

02 ADMIN OF JUSTICE & PUBLIC PRTN (CONT.)
15 DEPARTMENT OF SAFETY (CONT.)
01 OFFICE OF COMMISSIONER (CONT.)

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER				
FEDERAL FUND	8963,967	5807,946	5745,287	5758,072
OTHER FUNDS	5624,884	6078,436	8324,084	8407,195
TOTAL SOURCE OF FUNDS	14588,851	11886,382	14069,371	14165,267
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	36	36	39	39
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	38	38	41	41

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	809,993	850,515	939,753	963,230
12 SALARY OF DIRECTOR OF ADMIN	78,256	78,256	78,256	78,456
18 OVERTIME	10,626	8,200	10,000	10,000
20 CURRENT EXPENSES	19,557	19,689	21,661	21,661
22 RENTS&LEASES OTHER THAN STATE	3,885	4,162	4,540	4,540
24 MAINT.OTHER THAN BUILD.& GRNDS	129	310	310	310
26 ORGANIZATIONAL DUES	460	1,120	1,120	1,120
30 EQUIPMENT NEW/REPLACEMENT	1,043	1,500	13,626	1,227
50 PERSONAL SERVICE-TEMP/APPOINTE	4,024	12,840	4,280	4,280
60 BENEFITS	327,716	347,662	452,652	463,070
70 IN-STATE TRAVEL	1,551	1,550	2,294	2,394
TOTAL	1257,240	1325,804	1528,492	1550,288
ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE				
02 TRS FROM DEPT TRANSPORTATION	1257,240	1325,804	1528,492	1550,288
TOTAL SOURCE OF FUNDS	1257,240	1325,804	1528,492	1550,288
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	26	26	29	29
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	27	27	30	30

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		584,530	614,946	678,234	694,996
18 OVERTIME		29,313	28,000	30,000	30,000
20 CURRENT EXPENSES		32,728	32,748	33,440	33,440
22 RENTS&LEASES OTHER THAN STATE		873	5,120	5,120	5,120
23 HEAT, ELECTRICITY & WATER	D	12,409	12,460	14,080	14,180
24 MAINT.OTHER THAN BUILD.& GRNDS		1,565	4,160	4,160	4,160
26 ORGANIZATIONAL DUES		921	1,025	1,025	1,025
30 EQUIPMENT NEW/REPLACEMENT		15,679	16,150	40,786	41,260
50 PERSONAL SERVICE-TEMP/APPOINTE		19,130	27,123	27,123	27,123
60 BENEFITS		267,849	239,965	313,699	321,073
70 IN-STATE TRAVEL		8,281	8,325	9,500	9,500
90 WAREHOUSE EXPENSES	G	34,973	25,000	35,389	35,389
TOTAL		1008,251	1015,022	1192,556	1217,266

ESTIMATED SOURCE OF FUNDS FOR
EQUIPMENT CONTROL

02 TRS FROM DEPT TRANSPORTATION	1008,251	1015,022	1192,556	1217,266
TOTAL SOURCE OF FUNDS	1008,251	1015,022	1192,556	1217,266

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	21	21	23	23
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	21	21	23	23

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	390,808	409,626	412,557	421,579
18 OVERTIME		3,600	1,500	1,500
20 CURRENT EXPENSES	6,129	6,247	6,918	6,918
22 RENTS&LEASES OTHER THAN STATE		105	105	105
24 MAINT.OTHER THAN BUILD.& GRNDS		105	105	105
30 EQUIPMENT NEW/REPLACEMENT	1,139	5,150	10,652	11,102
60 BENEFITS	144,447	152,894	182,186	186,155
70 IN-STATE TRAVEL	7,218	9,365	9,365	9,365
TOTAL	549,741	587,092	623,388	636,829
ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL AUDIT				
02 TRS FROM DEPT TRANSPORTATION	549,741	587,092	623,388	636,829
TOTAL SOURCE OF FUNDS	549,741	587,092	623,388	636,829
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	11	11	11	11

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
02 DIVISION OF ADMINISTRATION					
04 GAMING AUDIT SECTION					
10 PERSONAL SERVICES - PERMANENT		11,997	31,927		
18 OVERTIME			1,600		
20 CURRENT EXPENSES		19	833		
60 BENEFITS		12,140	12,405		
70 IN-STATE TRAVEL			2,080		
TOTAL		24,156	48,845		
ESTIMATED SOURCE OF FUNDS FOR GAMING AUDIT SECTION					
01 TRANSFERS FROM OTHER AGENCIES	I	24,156	48,845		
TOTAL SOURCE OF FUNDS		24,156	48,845		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	0	0

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	353,993	374,900	315,262	323,198
18 OVERTIME		1,000	1,000	1,000
20 CURRENT EXPENSES	62,724	67,125	67,125	67,125
22 RENTS&LEASES OTHER THAN STATE	2,184	3,120	3,120	3,120
24 MAINT.OTHER THAN BUILD.& GRNDS	649	7,285	7,285	7,285
26 ORGANIZATIONAL DUES	10,000	10,000	12,000	12,000
30 EQUIPMENT NEW/REPLACEMENT		2,000	2,000	2,000
60 BENEFITS	143,759	139,083	139,155	142,648
70 IN-STATE TRAVEL	104	105	105	105
91 TRUCK VALIDATION STICKERS		10,850	8,850	8,850
TOTAL	573,413	615,468	555,902	567,331

ESTIMATED SOURCE OF FUNDS FOR
ROAD TOLL ADMINISTRATION

02 TRS FROM DEPT TRANSPORTATION	573,413	615,468	555,902	567,331
TOTAL SOURCE OF FUNDS	573,413	615,468	555,902	567,331
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	12	12	10	10
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	12	12	10	10

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
02 DIVISION OF ADMINISTRATION
06 PETROLEUM POLLUTION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		104,583	114,154	106,269	108,439
18 OVERTIME			500	500	500
20 CURRENT EXPENSES		62	1,651	1,741	2,068
30 EQUIPMENT NEW/REPLACEMENT			15,100	16,838	12,886
60 BENEFITS		54,658	42,422	46,979	47,934
70 IN-STATE TRAVEL		481	4,160	5,660	6,160
TOTAL		159,784	177,987	177,987	177,987
ESTIMATED SOURCE OF FUNDS FOR PETROLEUM POLLUTION					
01 TRANSFERS FROM OTHER AGENCIES	I	159,784	177,987	177,987	177,987
TOTAL SOURCE OF FUNDS		159,784	177,987	177,987	177,987
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		3	3	3	3

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
02 DIVISION OF ADMINISTRATION
07 CENTRAL MAINTENANCE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		111,531	125,527	132,177	137,436
18 OVERTIME		1,190	1,100	3,000	3,000
20 CURRENT EXPENSES		7,984	11,443	11,443	11,443
22 RENTS&LEASES OTHER THAN STATE			315	315	315
23 HEAT, ELECTRICITY & WATER	D		210	210	210
30 EQUIPMENT NEW/REPLACEMENT		736		15,788	16,260
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	1,926	3,500	3,500	3,500
50 PERSONAL SERVICE-TEMP/APPOINTE		3,735	13,225	13,225	13,225
60 BENEFITS		47,810	47,864	60,490	62,804
70 IN-STATE TRAVEL		4,700	4,750	4,750	4,750
TOTAL		179,612	207,934	244,898	252,943

ESTIMATED SOURCE OF FUNDS FOR
CENTRAL MAINTENANCE

02 TRS FROM DEPT TRANSPORTATION	179,612	207,934	244,898	252,943
TOTAL SOURCE OF FUNDS	179,612	207,934	244,898	252,943

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
02 DIVISION OF ADMINISTRATION
09 INFORMATION TECHNOLOGY

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI	981,677			
12 PERSONAL SERVICES-UNCLASSIFIED	44,427			
18 OVERTIME	7,479			
20 CURRENT EXPENSES	28,327	28,324		
22 RENTS&LEASES OTHER THAN STATE	1,070	1,175		
24 MAINT.OTHER THAN BUILD.& GRNDS	1,012	2,045		
26 ORGANIZATIONAL DUES	1,243	2,245		
27 TRANSFERS TO OIT	1663,401	2673,223	9079,235	8502,743
30 EQUIPMENT NEW/REPLACEMENT	67,894	100,000		
40 INDIRECT COSTS			313,776	319,762
50 PERSONAL SERVICE-TEMP/APPOINTE	6,574			
60 BENEFITS	344,276			
70 IN-STATE TRAVEL	1,001	1,000		
90 IT RENT & MAINT	556,864	854,291		
91 MESSAGE SWITCHING	51,836	127,300		
92 ST POLICE CAD/RMS MAINT		226,500		
93 MICROFICHE COSTS	5,712	12,240		
95 MUNI AGENTS & ENCRYPTION	159,322	453,780		
96 IT MAJOR PROJECTS *	500,456	2166,200		
TOTAL	4422,571	6648,323	9393,011	8822,505
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY				
02 TRS FROM DEPT TRANSPORTATION	4422,571	6648,323	9393,011	8822,505
TOTAL SOURCE OF FUNDS	4422,571	6648,323	9393,011	8822,505
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES
*
THE DEPARTMENT OF SAFETY SHALL REPORT QUARTERLY BEGINNING SEPTEMBER 30, 2003 TO THE LEGISLATIVE FISCAL COMMITTEE THE STATUS OF THE "MAAP" PROJECT.

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN				
15 DEPARTMENT OF SAFETY				
02 DIVISION OF ADMINISTRATION				
10 COPY CENTER				
10 PERSONAL SERVICES - PERMANENT	72,787	76,583	67,597	69,820
20 CURRENT EXPENSES	19,135	44,460	45,794	47,168
24 MAINT.OTHER THAN BUILD.& GRNDS	32,691	37,485	48,234	53,057
30 EQUIPMENT NEW/REPLACEMENT	504	558	5,916	6,027
60 BENEFITS	20,912	28,336	29,743	30,721
90 DOCUMENT SHREDDING			20,000	20,000
TOTAL	146,029	187,422	217,284	226,793
ESTIMATED SOURCE OF FUNDS FOR COPY CENTER				
02 TRS FROM DEPT TRANSPORTATION	146,029	187,422	217,284	226,793
TOTAL SOURCE OF FUNDS	146,029	187,422	217,284	226,793
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3
PAU TOTAL	8320,797	10813,897	13933,518	13451,942
EXPENSE TOTAL	8320,797	10813,897	13933,518	13451,942
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION				
OTHER FUNDS	8320,797	10813,897	13933,518	13451,942
TOTAL SOURCE OF FUNDS	8320,797	10813,897	13933,518	13451,942
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	81	81	83	83
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	82	82	84	84

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1287,391	1408,272	1545,213	1586,945
18 OVERTIME		21,060	18,150	24,400	25,100
20 CURRENT EXPENSES		279,608	340,447	357,442	375,314
22 RENTS&LEASES OTHER THAN STATE		70,796	70,794	77,873	85,660
23 HEAT, ELECTRICITY & WATER	D	9,865	10,363	11,400	12,539
24 MAINT.OTHER THAN BUILD.& GRNDS		50	347	364	383
26 ORGANIZATIONAL DUES		1,593	1,686	1,708	1,806
28 TRANSFERS TO GENERAL SERVICES	D	12,499	14,451	14,702	14,542
30 EQUIPMENT NEW/REPLACEMENT		40,634	34,119	60,000	60,000
50 PERSONAL SERVICE-TEMP/APPOINTE		1,433	18,162	18,162	18,162
60 BENEFITS		650,929	529,166	692,021	710,691
70 IN-STATE TRAVEL		29,074	32,010	38,400	42,250
90 ON-LINE IMAGING		370,425	856,539	752,192	1036,412
TOTAL		2775,357	3334,506	3593,877	3969,804

ESTIMATED SOURCE OF FUNDS FOR
DRIVER LICENSING

02 TRS FROM DEPT TRANSPORTATION	2775,357	3334,506	3593,877	3969,804
TOTAL SOURCE OF FUNDS	2775,357	3334,506	3593,877	3969,804

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	52	52	53	53
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	52	52	53	53

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1495,920	1581,938	1543,875	1588,597
18 OVERTIME		63,776	185,450	185,450	185,450
20 CURRENT EXPENSES		181,101	190,427	199,917	209,912
22 RENTS&LEASES OTHER THAN STATE		52,405	55,150	60,665	66,731
23 HEAT, ELECTRICITY & WATER	D	25,549	26,823	29,505	32,456
24 MAINT.OTHER THAN BUILD.& GRNDS		1,095	2,238	2,350	2,467
26 ORGANIZATIONAL DUES		1,575	1,655	1,705	1,755
28 TRANSFERS TO GENERAL SERVICES	D	12,498	14,452	14,701	14,541
30 EQUIPMENT NEW/REPLACEMENT		1,294	7,615	28,615	29,615
50 PERSONAL SERVICE-TEMP/APPOINTE		152,513	175,582	180,852	186,277
60 BENEFITS		770,769	667,366	774,739	794,832
70 IN-STATE TRAVEL		13,778	15,107	18,128	19,941
90 DECALS, POSTAGE, & ENVELOPES		343,104	674,273	741,701	815,871
91 TEMPORARY PLATES- STATE PRISON		39,468	67,881	74,669	82,136
TOTAL		3154,845	3665,957	3856,872	4030,581

ESTIMATED SOURCE OF FUNDS FOR
MOTOR VEHICLE REGISTRATION

02 TRS FROM DEPT TRANSPORTATION	3154,845	3665,957	3856,872	4030,581
TOTAL SOURCE OF FUNDS	3154,845	3665,957	3856,872	4030,581

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	63	63	61	61
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	63	63	61	61

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	709,082	732,078	701,540	723,627
18 OVERTIME	12,770	23,525	24,220	24,947
20 CURRENT EXPENSES	137,133	177,828	186,719	196,065
26 ORGANIZATIONAL DUES	567	783	822	863
30 EQUIPMENT NEW/REPLACEMENT	1,650	1,815	1,997	2,196
50 PERSONAL SERVICE-TEMP/APPOINTE	17,501	15,717	7,858	7,858
60 BENEFITS	307,589	280,774	319,937	329,975
70 IN-STATE TRAVEL	143	289	292	295
TOTAL	1186,435	1232,809	1243,385	1285,826
ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE				
02 TRS FROM DEPT TRANSPORTATION	1186,435	1232,809	1243,385	1285,826
TOTAL SOURCE OF FUNDS	1186,435	1232,809	1243,385	1285,826
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	29	29	28	28
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	29	29	28	28

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	1026,246	1135,810	1113,203	1143,623
18 OVERTIME	9,809	16,000	19,200	23,040
20 CURRENT EXPENSES	103,110	143,841	148,156	152,601
22 RENTS&LEASES OTHER THAN STATE	4,044	5,044	5,296	5,561
24 MAINT.OTHER THAN BUILD.& GRNDS	972	4,134	4,341	4,558
26 ORGANIZATIONAL DUES		85	85	85
30 EQUIPMENT NEW/REPLACEMENT	1,650	1,815	1,997	2,196
50 PERSONAL SERVICE-TEMP/APPOINTE	14,874	32,818	8,620	8,620
60 BENEFITS	525,470	428,681	498,918	513,992
70 IN-STATE TRAVEL	222	228	228	228
TOTAL	1686,397	1768,456	1800,044	1854,504
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY				
02 TRS FROM DEPT TRANSPORTATION	1686,397	1768,456	1800,044	1854,504
TOTAL SOURCE OF FUNDS	1686,397	1768,456	1800,044	1854,504
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	47	47	47	47
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	47	47	47	47

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
03 DIVISION OF MOTOR VEHICLES					
05 ADMIN-DIV OF MOTOR VEHICLES					
10 PERSONAL SERVICES - PERMANENT		390,839	422,659	465,927	479,711
11 SALARY OF DIRECTOR		90,128	90,328	90,328	90,328
18 OVERTIME		1,250	1,300	1,352	1,406
20 CURRENT EXPENSES		8,877	9,305	10,236	11,259
22 RENTS&LEASES OTHER THAN STATE		2,388	3,667	3,850	4,043
24 MAINT.OTHER THAN BUILD.& GRNDS			171	179	189
26 ORGANIZATIONAL DUES		806	904	13,949	13,997
28 TRANSFERS TO GENERAL SERVICES	D	103,795	168,643	422,035	434,882
30 EQUIPMENT NEW/REPLACEMENT		3,935	14,640	67,836	19,361
60 BENEFITS		151,091	190,286	245,348	251,437
70 IN-STATE TRAVEL		1,134	1,258	1,510	1,661
TOTAL		754,243	903,161	1322,550	1308,274
ESTIMATED SOURCE OF FUNDS FOR ADMIN-DIV OF MOTOR VEHICLES					
02 TRS FROM DEPT TRANSPORTATION		754,243	903,161	1322,550	1308,274
TOTAL SOURCE OF FUNDS		754,243	903,161	1322,550	1308,274
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		10	10	11	11
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		11	11	12	12

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		67,013	70,857	72,863	75,003
18 OVERTIME		1,114	8,350	8,601	8,859
20 CURRENT EXPENSES		7,552	71,973	71,973	71,973
26 ORGANIZATIONAL DUES			336	336	336
30 EQUIPMENT NEW/REPLACEMENT		2,000	25,000	50,000	25,000
49 TRANSFRS TO OTHER STATE AGENCS		108,770		145,264	150,336
50 PERSONAL SERVICE-TEMP/APPOINTE			3,414	3,414	3,414
60 BENEFITS		34,788	29,568	36,107	37,162
70 IN-STATE TRAVEL		1,510	1,725	2,070	2,277
90 DRIVERS ASSISTANCE		1820,032	2177,281	2035,406	2063,044
91 RETIREE'S HEALTH INSURANCE		27,605	38,000	60,000	60,000
TOTAL		2070,384	2426,504	2486,034	2497,404
ESTIMATED SOURCE OF FUNDS FOR DRIVER & SAFETY EDUCATION					
09 AGENCY INCOME	I	2070,384	2426,504	2486,034	2497,404
TOTAL SOURCE OF FUNDS		2070,384	2426,504	2486,034	2497,404
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	68,618	75,461	76,239	78,672
18 OVERTIME	88	4,350	4,505	4,666
20 CURRENT EXPENSES	21,889	45,310	47,578	49,957
22 RENTS&LEASES OTHER THAN STATE	1,092	1,150	1,211	1,275
26 ORGANIZATIONAL DUES	139	575	575	575
30 EQUIPMENT NEW/REPLACEMENT	1,500	1,825	2,008	2,208
50 PERSONAL SERVICE-TEMP/APPOINTE	1,273	6,300	6,300	6,300
60 BENEFITS	38,066	30,013	36,010	37,151
70 IN-STATE TRAVEL	636	738	886	974
90 VISTA CHARGES	125,013	147,862	162,648	178,913
TOTAL	258,314	313,584	337,960	360,691
ESTIMATED SOURCE OF FUNDS FOR INTERNAT'L REGISTRAT'N PROGRAM				
02 TRS FROM DEPT TRANSPORTATION	258,314	313,584	337,960	360,691
TOTAL SOURCE OF FUNDS	258,314	313,584	337,960	360,691
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		39,501	35,381	33,953	35,403
20 CURRENT EXPENSES		4,282	6,808	7,148	7,506
26 ORGANIZATIONAL DUES		100	335	335	335
30 EQUIPMENT NEW/REPLACEMENT		499	558	614	675
50 PERSONAL SERVICE-TEMP/APPOINTE		6,195	9,184	9,184	9,184
60 BENEFITS		15,416	13,794	15,643	16,281
70 IN-STATE TRAVEL		1,300	3,640	4,015	4,429
TOTAL		67,293	69,700	70,892	73,813
ESTIMATED SOURCE OF FUNDS FOR ARBITRATION BOARD					
03 REVOLVING FUNDS	I	67,293	69,700	70,892	73,813
TOTAL SOURCE OF FUNDS		67,293	69,700	70,892	73,813
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		56,369	55,624	62,159	63,716
18 OVERTIME		2,524	2,900	3,000	3,100
20 CURRENT EXPENSES		115,961	117,380	145,987	155,235
22 RENTS&LEASES OTHER THAN STATE		121,882	129,850	155,820	186,984
26 ORGANIZATIONAL DUES			285	300	315
50 PERSONAL SERVICE-TEMP/APPOINTE		154,540	159,200	169,226	169,226
60 BENEFITS		32,610	33,833	41,616	42,346
70 IN-STATE TRAVEL		168	275	1,200	1,440
TOTAL		484,054	499,347	579,308	622,362
ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE RIDER EDUC PROG					
09 AGENCY INCOME	I	484,054	499,347	579,308	622,362
TOTAL SOURCE OF FUNDS		484,054	499,347	579,308	622,362
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	52,110	59,955	57,209	59,285
18 OVERTIME	42	525	551	579
20 CURRENT EXPENSES	51,198	55,800	58,590	61,520
30 EQUIPMENT NEW/REPLACEMENT		7,500	7,500	7,500
60 BENEFITS	11,454	22,377	25,415	26,341
70 IN-STATE TRAVEL	1,429	2,468	2,962	3,258
80 OUT-OF STATE TRAVEL		3,763	4,139	4,553
90 DATA BASE	1,036	3,702	4,072	4,479
TOTAL	117,269	156,090	160,438	167,515
ESTIMATED SOURCE OF FUNDS FOR ENHANCED EMISSIONS - ADMIN				
02 TRS FROM DEPT TRANSPORTATION	117,269	156,090	160,438	167,515
TOTAL SOURCE OF FUNDS	117,269	156,090	160,438	167,515
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	423,898	398,898	496,905	503,049
18 OVERTIME	7,768	2,325	4,840	5,324
20 CURRENT EXPENSES	41,657	22,325	24,558	27,013
30 EQUIPMENT NEW/REPLACEMENT	243,513	43,935	123,329	128,161
60 BENEFITS	172,898	148,452	220,768	223,685
70 IN-STATE TRAVEL	12,024	12,663	15,196	16,715
TOTAL	901,758	628,598	885,596	903,947
ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE INSPECTORS				
02 TRS FROM DEPT TRANSPORTATION	901,758	628,598	885,596	903,947
TOTAL SOURCE OF FUNDS	901,758	628,598	885,596	903,947
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	10	10	10	10

DIVISION NOTES

FUNDING FOR 2003 AND 2004 HAS BEEN APPROPRIATED
THROUGH CHAP. 165, LAWS OF 2002.

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	436,569	629,073	572,300	587,937
18 OVERTIME	16,060	21,225	21,862	22,518
20 CURRENT EXPENSES	46,260	49,617	52,098	54,703
30 EQUIPMENT NEW/REPLACEMENT	22,162	39,950	143,945	148,340
60 BENEFITS	181,548	240,610	261,432	268,601
70 IN-STATE TRAVEL	54,851	60,500	72,600	79,860
TOTAL	757,450	1040,975	1124,237	1161,959
ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE INSPECTORS				
02 TRS FROM DEPT TRANSPORTATION	757,450	1040,975	1124,237	1161,959
TOTAL SOURCE OF FUNDS	757,450	1040,975	1124,237	1161,959
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	13	13	13	13

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	404,112	417,103	409,947	419,765
18 OVERTIME	8,181	8,750	9,625	10,588
20 CURRENT EXPENSES	25,465	26,800	28,140	29,547
30 EQUIPMENT NEW/REPLACEMENT	13,507	17,000	93,700	106,570
60 BENEFITS	161,041	157,566	184,612	189,356
70 IN-STATE TRAVEL	11,995	13,310	15,972	17,569
90 OPERATIONAL GEAR		5,000	5,000	5,000
TOTAL	624,301	645,529	746,996	778,395
ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE INSPECTORS				
02 TRS FROM DEPT TRANSPORTATION	624,301	645,529	746,996	778,395
TOTAL SOURCE OF FUNDS	624,301	645,529	746,996	778,395
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
03 DIVISION OF MOTOR VEHICLES
15 PROSECUTION OF TRUCKING LAWS

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	337,133	393,718	456,962	466,757
18 OVERTIME	2,500	2,625	2,883	3,177
20 CURRENT EXPENSES	5,863	6,560	7,216	7,938
30 EQUIPMENT NEW/REPLACEMENT	8,942	7,862	83,648	84,513
40 INDIRECT COSTS	5,122			
41 AUDIT FUND SET ASIDE	48			
60 BENEFITS	132,149	146,646	202,332	206,771
70 IN-STATE TRAVEL	6,971	6,698	8,038	8,841
TOTAL	498,728	564,109	761,079	777,997
ESTIMATED SOURCE OF FUNDS FOR PROSECUTION OF TRUCKING LAWS				
00 FEDERAL FUNDS	19,514			
02 TRS FROM DEPT TRANSPORTATION	479,214	564,109	761,079	777,997
TOTAL SOURCE OF FUNDS	498,728	564,109	761,079	777,997
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	356,722	369,226	407,456	413,504
18 OVERTIME	5,140	5,550	6,105	6,716
20 CURRENT EXPENSES	26,013	71,812	71,812	71,812
24 MAINT. OTHER THAN BLDG & GRDS_			23,290	24,105
30 EQUIPMENT NEW/REPLACEMENT	49,439	19,110	96,021	98,123
60 BENEFITS	125,469	138,668	181,967	184,897
70 IN-STATE TRAVEL	16,746	17,000	20,400	22,440
TOTAL	579,529	621,366	807,051	821,597
ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE INSPECTORS				
02 TRS FROM DEPT TRANSPORTATION	579,529	621,366	807,051	821,597
TOTAL SOURCE OF FUNDS	579,529	621,366	807,051	821,597
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	8	8	8	8

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
03 DIVISION OF MOTOR VEHICLES
17 HIGHWAY ENFORCEMENT - FEDERAL

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMENANT		213,818	224,810	232,102	236,959
18 OVERTIME		5,000	5,250	5,775	6,353
20 CURRENT EXPENSES		18,663	20,046	21,048	22,101
26 ORGANIZATIONAL DUES		3,938	4,134	4,341	4,558
30 EQUIPMENT NEW/REPLACEMENT		17,502	17,500	52,550	46,175
40 INDIRECT COSTS	E	22,272	43,463	29,922	30,845
41 AUDIT FUND SET ASIDE	D	237	461	395	401
60 BENEFITS		93,653	85,123	104,666	107,058
70 IN-STATE TRAVEL		26,647	29,312	35,174	38,692
TOTAL		401,730	430,099	485,973	493,142

ESTIMATED SOURCE OF FUNDS FOR
HIGHWAY ENFORCEMENT - FEDERAL

00 FEDERAL FUNDS	325,886	352,408	394,842	400,763
02 TRS FROM DEPT TRANSPORTATION	75,844	77,691	91,131	92,379
TOTAL SOURCE OF FUNDS	401,730	430,099	485,973	493,142

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

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMENANT	53,439	491,494	533,530	551,647
18 OVERTIME	606	37,566	41,323	45,455
20 CURRENT EXPENSES	71,366	86,850	91,193	95,752
26 ORGANIZATIONAL DUES		1,000	1,000	1,000
30 EQUIPMENT NEW/REPLACEMENT	293,674	137,415	94,639	99,104
60 BENEFITS	15,354	195,752	252,936	262,725
70 IN-STATE TRAVEL	34,280	49,400	59,280	65,208
TOTAL	468,719	999,477	1073,901	1120,891
ESTIMATED SOURCE OF FUNDS FOR ON BOARD DIAGNOSTIC PROGRAM				
02 TRS FROM DEPT TRANSPORTATION	468,719	999,477	1073,901	1120,891
TOTAL SOURCE OF FUNDS	468,719	999,477	1073,901	1120,891
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	13	13	12	12
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	13	13	12	12

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN				
15 DEPARTMENT OF SAFETY				
03 DIVISION OF MOTOR VEHICLES				
19 PUPIL TRANSPORTATION				
10 PERSONAL SERVICES-PERM. CLASSI			84,344	84,882
18 OVERTIME			8,000	8,800
20 CURRENT EXPENSES			5,000	5,500
30 EQUIPMENT NEW/REPLACEMENT			5,000	5,500
60 BENEFITS			40,631	41,220
70 IN-STATE TRAVEL			1,501	1,651
TOTAL			144,476	147,553
ESTIMATED SOURCE OF FUNDS FOR PUPIL TRANSPORTATION				
02 TRS FROM DEPT TRANSPORTATION			144,476	147,553
TOTAL SOURCE OF FUNDS			144,476	147,553
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	2	2

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN				
15 DEPARTMENT OF SAFETY				
03 DIVISION OF MOTOR VEHICLES				
20 NEW ENTRANT CDL				
18 OVERTIME			40,805	48,956
20 CURRENT EXPENSES			78,000	83,000
30 EQUIPMENT NEW/REPLACEMENT			20,750	20,750
40 INDIRECT COSTS			45,941	45,941
41 AUDIT FUND SET ASIDE			326	318
50 PERSONAL SERVICES - TEMPORARY			21,491	23,640
60 BENEFITS			19,598	23,349
70 IN-STATE TRAVEL			17,280	20,736
90 NEW ENTRANT ADMINISTRATION			150,783	121,733
TOTAL			394,974	388,423
ESTIMATED SOURCE OF FUNDS FOR NEW ENTRANT CDL				
00 FEDERAL FUNDS			394,974	388,423
TOTAL SOURCE OF FUNDS			394,974	388,423
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	16786,806	19300,267	21875,643	22764,678
EXPENSE TOTAL	16786,806	19300,267	21875,643	22764,678
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES				
FEDERAL FUND	345,400	352,408	789,816	789,186
OTHER FUNDS	16441,406	18947,859	21085,827	21975,492
TOTAL SOURCE OF FUNDS	16786,806	19300,267	21875,643	22764,678
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	277	277	277	277
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	278	278	278	278

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		668,153	711,621	723,165	744,087
18 OVERTIME				65,000	65,000
20 CURRENT EXPENSES		346,987	347,000	350,000	352,000
22 RENTS&LEASES OTHER THAN STATE		11,256	27,335	25,000	25,000
23 HEAT, ELECTRICITY & WATER	D	46,813	46,820	47,000	48,000
24 MAINT.OTHER THAN BUILD.& GRNDS		1,709	2,040	2,000	2,000
26 ORGANIZATIONAL DUES		280	410	400	400
30 EQUIPMENT NEW/REPLACEMENT		94,406	100,000	100,000	100,000
50 PERSONAL SERVICE-TEMP/APPOINTE		49,032	60,456	60,000	60,000
60 BENEFITS		294,773	267,925	351,383	360,589
70 IN-STATE TRAVEL		15,463	15,465	22,000	24,800
90 RADIO PARTS		2,115	15,300	15,300	15,300
93 N.L.E.T.S.		30,600	30,600	38,000	40,000
TOTAL		1561,587	1624,972	1799,248	1837,176

ESTIMATED SOURCE OF FUNDS FOR
COMMUNICATIONS SECTION

02 TRS FROM DEPT TRANSPORTATION	1561,587	1624,972	1799,248	1837,176
TOTAL SOURCE OF FUNDS	1561,587	1624,972	1799,248	1837,176

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	20	20	20	20

DIVISION NOTES

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		3141,782	3402,012	3443,951	3508,460
18 OVERTIME		43,653	50,000	50,000	50,000
19 HOLIDAY PAY		50,001	50,000	100,000	100,000
20 CURRENT EXPENSES		70,262	76,499	76,999	77,999
22 RENTS&LEASES OTHER THAN STATE		7,692	9,180	9,000	9,000
24 MAINT.OTHER THAN BUILD.& GRNDS		837	2,040	2,000	2,000
26 ORGANIZATIONAL DUES		1,020	1,058	1,100	1,200
50 PERSONAL SERVICE-TEMP/APPOINTE		6,961	37,025	35,000	35,000
60 BENEFITS		1201,589	1298,577	1584,016	1612,400
70 IN-STATE TRAVEL		58,767	61,200	90,000	95,000
90 LAB SUPPLIES		27,407	90,000	95,000	100,000
91 STATE POLICE EVIDENCE ACCOUNT			45,000	45,000	45,000
93 FBI FINGERPRINT FEES		3,674	10,000	10,000	10,000
TOTAL		4613,645	5132,591	5542,066	5646,059
ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU					
02 TRS FROM DEPT TRANSPORTATION		3229,552	3591,371	3872,447	3945,242
09 AGENCY INCOME	I		3,521	10,000	10,000
GENERAL FUND		1384,093	1537,699	1659,619	1690,817
TOTAL SOURCE OF FUNDS		4613,645	5132,591	5542,066	5646,059
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		72	72	72	72
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		72	72	72	72

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		11157,600	12177,347	11959,228	12441,656
11 SALARY OF DIRECTOR		64,998	90,128	90,128	90,128
12 SALARY DEPUTY DIRECTOR		3,428	71,594		
18 OVERTIME		461,449	497,900	500,000	500,000
19 HOLIDAY PAY		350,000	350,000	600,000	600,000
20 CURRENT EXPENSES		424,917	425,004	452,504	452,504
22 RENTS&LEASES OTHER THAN STATE		20,575	45,900	40,000	40,000
23 HEAT, ELECTRICITY & WATER	D	18,356	18,360	20,000	20,100
24 MAINT.OTHER THAN BUILD.& GRNDS		6,769	7,345	7,000	7,000
26 ORGANIZATIONAL DUES		1,922	2,020	2,000	2,100
27 TRANSFERS TO OIT			76,883		
30 EQUIPMENT NEW/REPLACEMENT		767,905	769,500	931,000	916,020
50 PERSONAL SERVICE-TEMP/APPOINTE		71,440	78,375	78,375	78,375
60 BENEFITS		4129,578	4885,951	5836,862	6165,960
70 IN-STATE TRAVEL		816,483	825,000	1217,493	1217,493
90 AMMUNITION		57,000	57,000	60,000	60,000
92 TRAINING DOGS		15,300	15,300	15,000	15,000
94 VIDEO AND RECORDING TAPE			3,060	3,000	3,000
95 IN-SERVICE TRAINING		17,998	40,000	35,000	35,000
TOTAL		18385,718	20436,667	21847,590	22644,336

ESTIMATED SOURCE OF FUNDS FOR
TRAFFIC BUREAU

01 TRANSFERS FROM OTHER AGENCIES	I	3493,286	3882,967	4149,828	4209,736
02 TRS FROM DEPT TRANSPORTATION		14892,432	16553,700	17697,762	18434,600
TOTAL SOURCE OF FUNDS		18385,718	20436,667	21847,590	22644,336

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	249	249	256	263
UNCLASSIFIED	2	2	1	1
*** TOTAL NUMBER OF POSITIONS	251	251	257	264

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		1,886	2,026	2,026	2,026
50 PERSONAL SERVICE-TEMP/APPOINTE		2,921	25,311	25,311	25,311
60 BENEFITS		255	1,936	1,937	1,937
TOTAL		5,062	29,273	29,274	29,274
ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE					
01 TRANSFERS FROM OTHER AGENCIES	I	962	5,562	5,562	5,562
02 TRS FROM DEPT TRANSPORTATION		4,100	23,711	23,712	23,712
TOTAL SOURCE OF FUNDS		5,062	29,273	29,274	29,274
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
04 DIVISION OF STATE POLICE					
05 AIRCRAFT TRAFFIC SURVEILLANCE					
20 CURRENT EXPENSES		109,964	110,000	110,000	110,000
TOTAL		109,964	110,000	110,000	110,000
ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT TRAFFIC SURVEILLANCE					
01 TRANSFERS FROM OTHER AGENCIES	I	20,893	20,900	20,900	20,900
02 TRS FROM DEPT TRANSPORTATION		89,071	89,100	89,100	89,100
TOTAL SOURCE OF FUNDS		109,964	110,000	110,000	110,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
04 DIVISION OF STATE POLICE
06 DWI ENFORCEMENT UNIT

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	191,257	192,176	201,297	204,492
20 CURRENT EXPENSES	19,470	19,509	20,009	20,009
30 EQUIPMENT NEW/REPLACEMENT	13,500	13,500	15,000	15,000
60 BENEFITS	64,339	71,105	88,571	89,977
70 IN-STATE TRAVEL	29,910	29,910	45,000	45,000
TOTAL	318,476	326,200	369,877	374,478
ESTIMATED SOURCE OF FUNDS FOR DWI ENFORCEMENT UNIT				
02 TRS FROM DEPT TRANSPORTATION	318,476	326,200	369,877	374,478
TOTAL SOURCE OF FUNDS	318,476	326,200	369,877	374,478
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	4	4

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	312,831	335,796	330,768	334,778
20 CURRENT EXPENSES	24,968	24,971	24,991	24,991
30 EQUIPMENT NEW/REPLACEMENT	54,000	54,000	64,000	64,000
60 BENEFITS	128,503	124,245	145,538	147,303
70 IN-STATE TRAVEL	9,628	10,400	15,000	15,000
TOTAL	529,930	549,412	580,297	586,072
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE INTERSTATE				
02 TRS FROM DEPT TRANSPORTATION	529,930	549,412	580,297	586,072
TOTAL SOURCE OF FUNDS	529,930	549,412	580,297	586,072
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	7	7	7	7

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME	68,487	76,062	76,000	77,000
60 BENEFITS	8,142	28,143	33,440	33,880
TOTAL	76,629	104,205	109,440	110,880
ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL				
02 TRS FROM DEPT TRANSPORTATION	76,629	104,205	109,440	110,880
TOTAL SOURCE OF FUNDS	76,629	104,205	109,440	110,880
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
04 DIVISION OF STATE POLICE
09 INTRASTATE MISDEMEANOR

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	30,214	31,506	32,127	32,841
60 BENEFITS	12,710	11,657	14,136	14,451
TOTAL	42,924	43,163	46,263	47,292
ESTIMATED SOURCE OF FUNDS FOR INTRASTATE MISDEMEANOR				
02 TRS FROM DEPT TRANSPORTATION	42,924	43,163	46,263	47,292
TOTAL SOURCE OF FUNDS	42,924	43,163	46,263	47,292
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
04 DIVISION OF STATE POLICE
10 OUTSIDE DETAILS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		116,003	116,861	123,072	125,541
20 CURRENT EXPENSES		80,492	95,221	90,000	91,000
50 PERSONAL SERVICE-TEMP/APPOINTE		5,887	5,887	5,887	5,887
60 BENEFITS		43,378	43,689	54,603	55,690
70 IN-STATE TRAVEL		115,378	122,195	180,000	180,000
90 OUTSIDE DETAILS	*	1736,236	993,034	1205,566	1405,566
91 COMMUNICATIONS - LOCAL	*	502,048	450,000	600,000	650,000
TOTAL		2599,422	1826,887	2259,128	2513,684
ESTIMATED SOURCE OF FUNDS FOR OUTSIDE DETAILS					
01 TRANSFERS FROM OTHER AGENCIES	I	5,100	5,100	5,100	5,100
05 PRIVATE LOCAL FUNDS	I	2594,322	1821,787	2254,028	2508,584
TOTAL SOURCE OF FUNDS		2599,422	1826,887	2259,128	2513,684
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		3	3	3	3

CLASS NOTES
*
COLLECTIONS RECEIVED FROM LOCAL COMMUNITIES OR
CONTRACTORS FOR SERVICES PROVIDED SHALL BE
CONTINUALLY APPROPRIATED FOR USE IN THIS CLASS.
*
COLLECTIONS RECEIVED FROM LOCAL COMMUNITIES OR
CONTRACTORS FOR SERVICES PROVIDED SHALL BE
CONTINUALLY APPROPRIATED FOR USE IN THIS CLASS.

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
04 DIVISION OF STATE POLICE
11 STATE POLICE WITNESS FEES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME		200,000	200,000	220,000	240,000
60 BENEFITS		60,193	61,998	96,800	105,600
TOTAL		260,193	261,998	316,800	345,600
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES					
01 TRANSFERS FROM OTHER AGENCIES	I	44,233	44,540	53,856	58,752
02 TRS FROM DEPT TRANSPORTATION		208,154	209,598	253,440	276,480
GENERAL FUND		7,806	7,860	9,504	10,368
TOTAL SOURCE OF FUNDS		260,193	261,998	316,800	345,600
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
04 DIVISION OF STATE POLICE
12 NHH SECURITY

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI			422,692	436,586
18 OVERTIME			40,000	40,000
19 HOLIDAY PAY			15,000	15,000
20 CURRENT EXPENSES			19,999	20,000
30 EQUIPMENT NEW/REPLACEMENT			1,101	1,100
60 BENEFITS			210,184	216,298
TOTAL			708,976	728,984
ESTIMATED SOURCE OF FUNDS FOR NHH SECURITY				
01 TRANSFERS FROM OTHER AGENCIES			708,976	728,984
TOTAL SOURCE OF FUNDS			708,976	728,984
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	14	14
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	14	14

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	1679,189	1762,025	1747,014	1784,381
18 OVERTIME	40,000	40,000	40,000	40,000
19 HOLIDAY PAY	60,895	135,000	135,000	135,000
20 CURRENT EXPENSES	54,070	54,110	54,110	54,110
22 RENTS&LEASES OTHER THAN STATE		2,855	2,855	2,855
24 MAINT.OTHER THAN BUILD.& GRNDS		8,260	8,260	8,260
26 ORGANIZATIONAL DUES	290	460	460	460
30 EQUIPMENT NEW/REPLACEMENT	152,333	121,500	121,500	121,500
50 PERSONAL SERVICE-TEMP/APPOINTE		3,135	3,135	3,135
60 BENEFITS	597,007	716,939	845,927	862,368
70 IN-STATE TRAVEL	74,801	92,125	92,125	92,125
TOTAL	2658,585	2936,409	3050,386	3104,194

ESTIMATED SOURCE OF FUNDS FOR
TRAFFIC ENFORCEMENT

02 TRS FROM DEPT TRANSPORTATION	2658,585	2936,409	3050,386	3104,194
TOTAL SOURCE OF FUNDS	2658,585	2936,409	3050,386	3104,194

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	37	37	37	37
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	37	37	37	37

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		170,503	185,258		
18 OVERTIME			3,000		
20 CURRENT EXPENSES		3,177	6,478		
30 EQUIPMENT NEW/REPLACEMENT			38,336		
60 BENEFITS		63,734	69,655		
70 IN-STATE TRAVEL		6,334	6,630		
96 RETIREE'S HEALTH INSURANCE		15,000	15,000		
TOTAL		258,748	324,357		
ESTIMATED SOURCE OF FUNDS FOR GAMING ENFORCEMENT					
01 TRANSFERS FROM OTHER AGENCIES	I	258,748	324,357		
TOTAL SOURCE OF FUNDS		258,748	324,357		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		5	5	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		5	5	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		131,398	140,102	294,714	299,060
60 BENEFITS		49,814	51,838	129,676	131,587
TOTAL		181,212	191,940	424,390	430,647
ESTIMATED SOURCE OF FUNDS FOR CRIMINAL RECORDS					
03 REVOLVING FUNDS	I	181,212	191,940	424,390	430,647
TOTAL SOURCE OF FUNDS		181,212	191,940	424,390	430,647
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		6	6	10	10
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		6	6	10	10

DIVISION NOTES

DIVISION OF STATE POLICE. 02-15-04.
NO OVERTIME OR HOLIDAY PAY SHALL BE INCURRED WITHOUT RECEIVING THE PRIOR APPROVAL OF THE COMMISSIONER OR DESIGNEE.
IF A VACANT POSITION IS NOT FILLED WITHIN SIX MONTHS FROM THE DATE OF THE VACANCY, SAID POSITION SHALL REMAIN VACANT FOR THE BALANCE OF THE BIENNIUM, UNLESS PRIOR APPROVAL TO FILL THE POSITION IS GRANTED BY THE LEGISLATIVE FISCAL COMMITTEE.

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
04 DIVISION OF STATE POLICE
16 STATE POLICE FORENSIC LAB
02 URINE TESTING LAB

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		39,634	127,267	113,231	117,501
18 OVERTIME		1,366	5,572	3,000	3,000
20 CURRENT EXPENSES		56,854	152,008	152,008	152,008
24 MAINT.OTHER THAN BUILD.& GRNDS			7,587	7,587	7,587
50 PERSONAL SERVICE-TEMP/APPOINTE		21,168	42,082	42,082	42,082
60 BENEFITS		11,213	52,370	54,361	56,239
70 IN-STATE TRAVEL		859	2,500	2,500	2,500
TOTAL		131,094	389,386	374,769	380,917
ESTIMATED SOURCE OF FUNDS FOR URINE TESTING LAB					
01 TRANSFERS FROM OTHER AGENCIES	I		6,500		
GENERAL FUND		131,094	382,886	374,769	380,917
TOTAL SOURCE OF FUNDS		131,094	389,386	374,769	380,917
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		3	3	3	3

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
04 DIVISION OF STATE POLICE
16 STATE POLICE FORENSIC LAB
03 TOXICOLOGY LAB

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI	219,827	443,418	497,905	510,222
12 PERSONAL SERVICES-UNCLASSIFIED	78,077	151,896	160,811	161,011
18 OVERTIME	2,210	14,845	14,000	14,000
20 CURRENT EXPENSES	41,483	90,750	90,750	90,750
24 MAINT.OTHER THAN BUILD.& GRNDS	29,890	80,000	80,000	80,000
26 ORGANIZATIONAL DUES		1,600	1,600	1,600
30 EQUIPMENT NEW/REPLACEMENT	4,834	70,555	70,555	70,555
50 PERSONAL SERVICE-TEMP/APPOINTE	9,877	21,621	21,621	21,621
59 FULL-TIME TEMPORARY	16,527	34,515		
60 BENEFITS	112,323	240,183	297,651	303,158
70 IN-STATE TRAVEL	821	8,800	8,800	8,800
80 OUT-OF STATE TRAVEL	1,809	9,000	9,000	9,000
TOTAL	517,678	1167,183	1252,693	1270,717
ESTIMATED SOURCE OF FUNDS FOR TOXICOLOGY LAB				
02 TRS FROM DEPT TRANSPORTATION	439,602	1015,729	1252,693	1270,717
GENERAL FUND	78,076	151,454		
TOTAL SOURCE OF FUNDS	517,678	1167,183	1252,693	1270,717
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	12	12	13	13
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	14	14	15	15
PAU TOTAL	32250,867	35454,643	38821,197	40160,310
EXPENSE TOTAL	32250,867	35454,643	38821,197	40160,310
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE				
GENERAL FUND	1601,069	2079,899	2043,892	2082,102
OTHER FUNDS	30649,798	33374,744	36777,305	38078,208
TOTAL SOURCE OF FUNDS	32250,867	35454,643	38821,197	40160,310
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	419	419	440	447
UNCLASSIFIED	4	4	3	3
*** TOTAL NUMBER OF POSITIONS	423	423	443	450

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		549,596	620,894	652,983	670,733
11 SALARY OF DIRECTOR		71,683	71,683	71,683	71,683
18 OVERTIME		28,148	40,000	40,000	40,000
20 CURRENT EXPENSES		488,181	437,505	437,505	437,505
22 RENTS&LEASES OTHER THAN STATE		17,411	9,000	9,000	9,000
23 HEAT, ELECTRICITY & WATER	D	15,425	12,000	12,000	12,000
24 MAINT.OTHER THAN BUILD.& GRNDS		14,734	13,000	13,000	13,000
26 ORGANIZATIONAL DUES		368	200	200	200
30 EQUIPMENT NEW/REPLACEMENT		468,368	247,500	247,500	247,500
50 PERSONAL SERVICE-TEMP/APPOINTE		876,419	717,612	717,612	717,612
60 BENEFITS		272,717	325,951	391,352	399,162
70 IN-STATE TRAVEL		161,186	102,000	102,000	102,000
91 BOAT REPLACEMENTS		3,376	2	2	2
93 MOORING ENFORCEMENT		63,719	60,000	60,000	60,000
94 BOATER CERTIFICATION		303,121	350,000	350,000	350,000
TOTAL		3334,452	3007,347	3104,837	3130,397
ESTIMATED SOURCE OF FUNDS FOR WATERCRAFT SAFETY					
03 REVOLVING FUNDS	I	3333,962	3007,347	3104,837	3130,397
05 PRIVATE LOCAL FUNDS		490			
TOTAL SOURCE OF FUNDS		3334,452	3007,347	3104,837	3130,397
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		16	16	17	17
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		17	17	18	18

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		91,885	94,040	95,963	98,406
18 OVERTIME		9,445	11,000	12,000	12,000
20 CURRENT EXPENSES		4,048	5,500	5,500	5,500
30 EQUIPMENT NEW/REPLACEMENT			23,418	23,418	23,418
50 PERSONAL SERVICE-TEMP/APPOINTE		17,996	20,000	20,000	20,000
60 BENEFITS		31,612	40,395	49,034	50,109
70 IN-STATE TRAVEL		7,954	8,000	8,000	8,000
95 REGULATION-CARNIVAL EQUIPM'T		999	5,028	5,028	5,028
TOTAL		163,939	207,381	218,943	222,461
ESTIMATED SOURCE OF FUNDS FOR AERIAL LIFT SAFETY					
09 AGENCY INCOME	I	163,939	207,381	218,943	222,461
TOTAL SOURCE OF FUNDS		163,939	207,381	218,943	222,461
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		126,867	138,307	144,618	148,294
20 CURRENT EXPENSES		70,209	120,256	120,256	120,256
26 ORGANIZATIONAL DUES		3,000	3,000	3,000	3,000
30 EQUIPMENT NEW/REPLACEMENT		63,323	63,000	63,000	63,000
40 INDIRECT COSTS	E	47,283	136,479	42,950	43,345
41 AUDIT FUND SET ASIDE	D	544	694	619	625
50 PERSONAL SERVICE-TEMP/APPOINTE		17,371	99,383	99,383	99,383
60 BENEFITS		54,541	58,777	71,235	72,853
70 IN-STATE TRAVEL		28,070	47,436	47,436	47,436
90 IN-SERVICE TRAINING		3,618	9,257	9,257	9,257
91 WATERCRAFT ENFORCEMENT		264	16,781	16,781	16,781
TOTAL		415,090	693,370	618,535	624,230

ESTIMATED SOURCE OF FUNDS FOR
RECREATIONAL BOAT SAFETY GRANT

00 FEDERAL FUNDS	415,090	693,370	618,535	624,230
TOTAL SOURCE OF FUNDS	415,090	693,370	618,535	624,230

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
05 DIVISION OF SAFETY SERVICES					
04 SEACOAST SECURITY UNIT					
10 PERSONAL SERVICES - PERMANENT		109,447	126,918	125,213	129,422
18 OVERTIME		7,278	12,000	12,000	12,000
19 HOLIDAY PAY			6,000	6,000	6,000
20 CURRENT EXPENSES		4,701	5,202	5,202	5,202
30 EQUIPMENT NEW/REPLACEMENT		33,702	72,375		21,417
60 BENEFITS		29,767	53,620	63,014	64,866
70 IN-STATE TRAVEL		1,501	1,500	1,500	1,500
TOTAL		186,396	277,615	212,929	240,407
ESTIMATED SOURCE OF FUNDS FOR SEACOAST SECURITY UNIT					
03 REVOLVING FUNDS	I	186,396	277,615	212,929	240,407
TOTAL SOURCE OF FUNDS		186,396	277,615	212,929	240,407
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		3	3	3	3
PAU TOTAL		4099,877	4185,713	4155,244	4217,495
EXPENSE TOTAL		4099,877	4185,713	4155,244	4217,495
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF SAFETY SERVICES					
FEDERAL FUND		415,090	693,370	618,535	624,230
OTHER FUNDS		3684,787	3492,343	3536,709	3593,265
TOTAL SOURCE OF FUNDS		4099,877	4185,713	4155,244	4217,495
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		26	26	27	27
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		27	27	28	28

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
06 DIV OF EMERG SRVC, COMM & MNGT
03 EMERGENCY MGMT ASSISTANCE
01 EMERGENCY MGMT ADMIN

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1194,737	1316,275	1229,810	1266,585
11 SALARY OF BUREAU CHIEF		10,998	66,779	71,683	71,683
12 SALARY OF ASST BUREAU CHIEF		22,066	53,428	66,779	66,779
18 OVERTIME		15,030	12,160	15,000	17,500
20 CURRENT EXPENSES		191,679	310,826	270,032	275,034
22 RENTS&LEASES OTHER THAN STATE		18,479	21,269	22,000	22,000
24 MAINT.OTHER THAN BUILD.& GRNDS		9,796	24,656	40,000	40,000
26 ORGANIZATIONAL DUES		3,267	3,267	4,000	4,250
27 TRANSFERS TO OIT			104,322		
28 TRANSFERS TO GENERAL SERVICES	D	126,091	169,020	125,090	114,472
30 EQUIPMENT NEW/REPLACEMENT		114,327	189,831	187,765	167,654
40 INDIRECT COSTS	E	22,432	62,790	21,972	22,814
41 AUDIT FUND SET ASIDE	D	400	1,118	1,079	1,095
42 ADDITIONAL FRINGE BENEFITS	D		73,643	85,387	87,615
46 CONSULTANTS			16,000	8,000	8,500
50 PERSONAL SERVICE-TEMP/APPOINTE		35,435	128,981	100,000	105,000
60 BENEFITS		485,429	546,101	616,290	633,954
70 IN-STATE TRAVEL		23,019	53,027	45,000	47,500
80 OUT-OF STATE TRAVEL		12,939	34,831	27,500	30,000
90 WORKSHOPS		14,267	39,860	20,000	20,000
91 GIS WORKGROUP			5,000	15,000	15,000
92 VEHICLE LEASE		48,757	50,668	60,000	60,000
93 OTHER EXPENDITURES				50,000	50,000
TOTAL		2349,148	3283,852	3082,387	3127,435

ESTIMATED SOURCE OF FUNDS FOR
EMERGENCY MGMT ADMIN

00 FEDERAL FUNDS		820,785	1152,095	1078,811	1094,579
05 PRIVATE LOCAL FUNDS	I	1266,352	1768,706	1664,509	1688,834
09 AGENCY INCOME	I	262,011	363,051	339,067	344,022
TOTAL SOURCE OF FUNDS		2349,148	3283,852	3082,387	3127,435

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	36	36	34	34
UNCLASSIFIED	3	3	2	2
*** TOTAL NUMBER OF POSITIONS	39	39	36	36

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
06 DIV OF EMERG SRVC, COMM & MNGT
03 EMERGENCY MGMT ASSISTANCE
02 EMERGENCY MGMT ASSIST - LOCAL

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
40 INDIRECT COSTS	E	4,914	4,914		
41 AUDIT FUND SET ASIDE	D	51	51		
50 PERSONAL SERVICE-TEMP/APPOINTE			32,058		
60 BENEFITS			2,452		
90 GRANTS		430,435	439,869		
TOTAL		435,400	479,344		
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MGMT ASSIST - LOCAL					
00 FEDERAL FUNDS		435,400	479,344		
TOTAL SOURCE OF FUNDS		435,400	479,344		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN				
15 DEPARTMENT OF SAFETY				
06 DIV OF EMERG SRVC, COMM & MNGT				
03 EMERGENCY MGMT ASSISTANCE				
03 RESPONSE AND RECOVERY				
90 OTHER EXPENDITURES	1,193			
TOTAL	1,193			
ESTIMATED SOURCE OF FUNDS FOR RESPONSE AND RECOVERY				
GENERAL FUND	1,193			
TOTAL SOURCE OF FUNDS	1,193			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
06 DIV OF EMERG SRVC, COMM & MNGT					
03 EMERGENCY MGMT ASSISTANCE					
04 CIVIL AIR PATROL					
90 CIVIL AIR PATROL GRANT		48,000	61,628	61,628	61,628
TOTAL		48,000	61,628	61,628	61,628
ESTIMATED SOURCE OF FUNDS FOR CIVIL AIR PATROL					
09 AGENCY INCOME	I	48,000	61,628	61,628	61,628
TOTAL SOURCE OF FUNDS		48,000	61,628	61,628	61,628
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN				
15 DEPARTMENT OF SAFETY				
06 DIV OF EMERG SRVC, COMM & MNGT				
03 EMERGENCY MGMT ASSISTANCE				
05 100% EMPG LOCAL MATCH				
40 INDIRECT COSTS			16,616	16,918
41 AUDIT FUND SET ASIDE			848	863
91 LOCAL GRANTS			700,000	700,000
92 MITIGATION PLANNING ASSISTANCE			80,000	90,000
93 CEMPS SCHOOL KITS			50,000	55,000
TOTAL			847,464	862,781
ESTIMATED SOURCE OF FUNDS FOR 100% EMPG LOCAL MATCH				
00 FEDERAL FUNDS			847,464	862,781
TOTAL SOURCE OF FUNDS			847,464	862,781
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN				
15 DEPARTMENT OF SAFETY				
06 DIV OF EMERG SRVC, COMM & MNGT				
03 EMERGENCY MGMT ASSISTANCE				
06 100% EMPG-SS & VY MATCH				
30 EQUIPMENT NEW/REPLACEMENT			33,594	7,800
40 INDIRECT COSTS			6,777	6,612
41 AUDIT FUND SET ASIDE			346	338
94 AGENCY SUPPORT			150,000	150,000
95 TRAINING COURSES			55,000	60,000
96 CEMPS COURSES			30,000	35,000
97 RESERVIST PROGRAM			30,000	32,500
98 EXERCISES AND TRAINING			40,000	45,000
TOTAL			345,717	337,250
ESTIMATED SOURCE OF FUNDS FOR 100% EMPG-SS & VY MATCH				
00 FEDERAL FUNDS			345,717	337,250
TOTAL SOURCE OF FUNDS			345,717	337,250
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
06 DIV OF EMERG SRVC, COMM & MNGT
04 OPERATONS SUPPORT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		1,735	2,281		
22 RENTS&LEASES OTHER THAN STATE		1,290	5,300		
24 MAINT.OTHER THAN BUILD.& GRNDS		23,672	40,035		
30 EQUIPMENT NEW/REPLACEMENT		14,048	22,800		
40 INDIRECT COSTS	E	19	2,400		
41 AUDIT FUND SET ASIDE	D	1	61		
46 CONSULTANTS			5,000		
50 PERSONAL SERVICE-TEMP/APPOINTE		92	29,100		
60 BENEFITS		36	2,226		
70 IN-STATE TRAVEL			2,000		
80 OUT-OF STATE TRAVEL		20	3,500		
90 EOC OPERATIONS		1,734	6,000		
TOTAL		42,647	120,703		
ESTIMATED SOURCE OF FUNDS FOR OPERATONS SUPPORT					
00 FEDERAL FUNDS		21,323	60,352		
05 PRIVATE LOCAL FUNDS	I	21,324	60,351		
TOTAL SOURCE OF FUNDS		42,647	120,703		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
06 DIV OF EMERG SRVC, COMM & MNGT
05 SEABROOK STATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		4,998	16,577	17,500	17,500
24 MAINT.OTHER THAN BUILD.& GRNDS		750	10,500	11,500	12,000
26 ORGANIZATIONAL DUES			153	150	150
30 EQUIPMENT NEW/REPLACEMENT		58,233	65,000	104,000	104,000
40 INDIRECT COSTS	E	778	8,557		
46 CONSULTANTS			40,000	8,000	8,000
49 TRANSFRS TO OTHER STATE AGENCS	D	191,208	337,083	275,934	280,828
50 PERSONAL SERVICE-TEMP/APPOINTE		8,506	60,535	40,000	40,000
60 BENEFITS		1,039	4,631	3,060	3,060
70 IN-STATE TRAVEL		4,428	4,770	5,000	5,200
80 OUT-OF STATE TRAVEL		998	3,628	3,000	3,500
91 ROCKINGHAM COUNTY		28,164	34,560	40,000	50,000
94 LOCAL TRAINING COSTS		114,208	116,700	150,000	180,000
96 TRAINING-STATE DEPTS		6,163	71,174	60,000	60,000
97 OTHER AGENCY SUPPORT		3,110	10,000	30,000	30,000
TOTAL		422,583	783,868	748,144	794,238

ESTIMATED SOURCE OF FUNDS FOR
SEABROOK STATION

05 PRIVATE LOCAL FUNDS	I	422,583	783,868	748,144	794,238
TOTAL SOURCE OF FUNDS		422,583	783,868	748,144	794,238

***** NUMBER OF POSITIONS *****

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
06 DIV OF EMERG SRVC, COMM & MNGT
06 VERMONT YANKEE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		7,240	25,938	17,500	19,500
24 MAINT.OTHER THAN BUILD.& GRNDS		750	10,500	6,000	7,500
26 ORGANIZATIONAL DUES			200	200	200
30 EQUIPMENT NEW/REPLACEMENT		41,227	44,500	55,525	55,525
40 INDIRECT COSTS	E	324	4,672		
46 CONSULTANTS			37,637	10,000	11,000
49 TRANSFRS TO OTHER STATE AGENCS	D	70,947	131,088	129,852	132,154
50 PERSONAL SERVICE-TEMP/APPOINTE		2,272	29,783	10,000	11,000
60 BENEFITS		576	2,278	765	842
70 IN-STATE TRAVEL			7,500	4,000	4,000
80 OUT-OF STATE TRAVEL		1,174	2,400	2,000	2,000
91 EPZ COMMUNITY SUPPORT		29,656	67,500	80,000	100,000
94 OTHER AGENCY SUPPORT		6,004	35,000	30,000	30,000
95 OTHER AGENCY SUPPORT		14,334	15,000	15,000	15,000
TOTAL		174,504	413,996	360,842	388,721

ESTIMATED SOURCE OF FUNDS FOR
VERMONT YANKEE

05 PRIVATE LOCAL FUNDS	I	174,504	413,996	360,842	388,721
TOTAL SOURCE OF FUNDS		174,504	413,996	360,842	388,721

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
06 DIV OF EMERG SRVC, COMM & MNGT
07 NATIONAL FLOOD INSURANCE PROG

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES			2,443		
26 ORGANIZATIONAL DUES			200		
40 INDIRECT COSTS	E	159	1,938		
41 AUDIT FUND SET ASIDE	D	8	104		
49 TRANSFRS TO OTHER STATE AGENCS		43,920	76,650		
50 PERSONAL SERVICE-TEMP/APPOINTE		1,870	13,840		
60 BENEFITS		151	1,059		
90 WORKSHOPS		1,976	2,000		
91 OTHER EXPENDITURES		6,750			
92 VEHICLE LEASE		5,307	5,000		
TOTAL		60,141	103,234		
ESTIMATED SOURCE OF FUNDS FOR NATIONAL FLOOD INSURANCE PROG					
00 FEDERAL FUNDS		60,141	103,234		
TOTAL SOURCE OF FUNDS		60,141	103,234		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
06 DIV OF EMERG SRVC, COMM & MNGT					
08 RELOCATION GRANT					
41 AUDIT FUND SET ASIDE	D		101		
94 RELOCATION PROJECTS		100,000	100,000		
TOTAL		100,000	100,101		
ESTIMATED SOURCE OF FUNDS FOR RELOCATION GRANT					
00 FEDERAL FUNDS		100,000	100,101		
TOTAL SOURCE OF FUNDS		100,000	100,101		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
06 DIV OF EMERG SRVC, COMM & MNGT
09 MITIGATION ASSISTANCE PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
26 ORGANIZATIONAL DUES			300		
40 INDIRECT COSTS	E	200	2,804		
41 AUDIT FUND SET ASIDE	D	10	120		
50 PERSONAL SERVICE-TEMP/APPOINTE		532	8,500		
60 BENEFITS		73	650		
70 IN-STATE TRAVEL			1,000		
80 OUT-OF STATE TRAVEL			2,500		
90 TRAINING & EDUCATION		15,160	13,900		
91 STATE & LOCAL GRANTS			40,000		
92 MITIGATION ASSISTANCE			50,000		
TOTAL		15,975	119,774		
ESTIMATED SOURCE OF FUNDS FOR MITIGATION ASSISTANCE PROGRAM					
00 FEDERAL FUNDS		15,975	119,774		
TOTAL SOURCE OF FUNDS		15,975	119,774		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
06 DIV OF EMERG SRVC, COMM & MNGT
10 RIM & C

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		3,409	25,000	15,000	15,000
24 MAINT.OTHER THAN BUILD.& GRNDS			7,224	5,000	6,000
26 ORGANIZATIONAL DUES		260	260	1,200	1,200
30 EQUIPMENT NEW/REPLACEMENT		1,866	7,000	11,624	27,884
40 INDIRECT COSTS	E	52	1,475	337	439
41 AUDIT FUND SET ASIDE	D	2	33	24	30
50 PERSONAL SERVICE-TEMP/APPOINTE		2,097	32,000	18,000	18,000
60 BENEFITS		714	2,448	1,377	1,377
90 TRAINING WORKSHOPS		121	5,400	5,000	5,000
TOTAL		8,521	80,840	57,562	74,930
ESTIMATED SOURCE OF FUNDS FOR RIM & C					
00 FEDERAL FUNDS		3,408	32,336	23,026	29,973
05 PRIVATE LOCAL FUNDS	I	5,113	48,504	34,536	44,957
TOTAL SOURCE OF FUNDS		8,521	80,840	57,562	74,930
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
06 DIV OF EMERG SRVC, COMM & MNGT
11 HAZARDOUS MATERIALS - SARA

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
40 INDIRECT COSTS	E	7	1,040		
41 AUDIT FUND SET ASIDE	D	1	47		
90 PLANNING		407	31,850		
91 COMMUNITY GRANTS		4,439	13,150		
TOTAL		4,854	46,087		
ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS MATERIALS - SARA					
00 FEDERAL FUNDS		4,854	46,087		
TOTAL SOURCE OF FUNDS		4,854	46,087		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
06 DIV OF EMERG SRVC, COMM & MNGT
12 ANTI-TERRORISM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		29	13,901		
30 EQUIPMENT NEW/REPLACEMENT			1,000		
40 INDIRECT COSTS	E	670	3,460		
41 AUDIT FUND SET ASIDE	D	34	132		
50 PERSONAL SERVICE-TEMP/APPOINTE		399	9,205		
60 BENEFITS		55	704		
70 IN-STATE TRAVEL			5,000		
80 OUT-OF STATE TRAVEL			5,000		
90 TRAINING GRANTS		26,800	20,000		
91 PLANNING GRANTS		45,201	20,000		
92 EXERCISE GRANTS		3,910	20,000		
93 ANTI-TERRORISM COURSES			6,098		
94 CONTRACTUAL			27,500		
TOTAL		77,098	132,000		
ESTIMATED SOURCE OF FUNDS FOR ANTI-TERRORISM					
00 FEDERAL FUNDS		77,098	132,000		
TOTAL SOURCE OF FUNDS		77,098	132,000		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
06 DIV OF EMERG SRVC, COMM & MNGT
13 PLANNING

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		691	3,000		
26 ORGANIZATIONAL DUES		305	2,000		
40 INDIRECT COSTS	E	24	860		
41 AUDIT FUND SET ASIDE	D	2	44		
90 PLANNING ASSISTANCE		2,780	37,617		
TOTAL		3,802	43,521		
ESTIMATED SOURCE OF FUNDS FOR PLANNING					
00 FEDERAL FUNDS		3,802	43,521		
TOTAL SOURCE OF FUNDS		3,802	43,521		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
06 DIV OF EMERG SRVC, COMM & MNGT
14 EMERGENCY MANAGEMENT TRAINING

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		3,405	7,604		
30 EQUIPMENT NEW/REPLACEMENT			2,650		
40 INDIRECT COSTS	E	311	972		
41 AUDIT FUND SET ASIDE	D	16	52		
50 PERSONAL SERVICE-TEMP/APPOINTE			1,553		
60 BENEFITS		11	119		
90 TRAINING & WORKSHOPS		38,614	38,493		
TOTAL		42,357	51,443		

ESTIMATED SOURCE OF FUNDS FOR
EMERGENCY MANAGEMENT TRAINING

00 FEDERAL FUNDS	42,357	51,443		
TOTAL SOURCE OF FUNDS	42,357	51,443		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN				
15 DEPARTMENT OF SAFETY				
06 DIV OF EMERG SRVC, COMM & MNGT				
15 HISTORY				
01 AGENCY OPERATIONS OVERHEAD				
60 BENEFITS	12,542			
TOTAL	12,542			
ESTIMATED SOURCE OF FUNDS FOR AGENCY OPERATIONS OVERHEAD				
00 FEDERAL FUNDS	12,542			
TOTAL SOURCE OF FUNDS	12,542			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN				
15 DEPARTMENT OF SAFETY				
06 DIV OF EMERG SRVC, COMM & MNGT				
15 HISTORY				
02 US DOT HAZMAT EMER TRAINING				
41 AUDIT FUND SET ASIDE	5			
91 OTHER EXPENDITURES	50,345			
TOTAL	50,350			
ESTIMATED SOURCE OF FUNDS FOR US DOT HAZMAT EMER TRAINING				
00 FEDERAL FUNDS	50,350			
TOTAL SOURCE OF FUNDS	50,350			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN				
15 DEPARTMENT OF SAFETY				
06 DIV OF EMERG SRVC, COMM & MNGT				
15 HISTORY				
03 FLOOD MITIGATION				
40 INDIRECT COSTS	266			
41 AUDIT FUND SET ASIDE	13			
90 OTHER EXPENDITURES	6,737			
91 OTHER EXPENDITURES	7,970			
92 OTHER EXPENDITURES	10,900			
TOTAL	25,886			
ESTIMATED SOURCE OF FUNDS FOR FLOOD MITIGATION				
00 FEDERAL FUNDS	25,886			
TOTAL SOURCE OF FUNDS	25,886			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
06 DIV OF EMERG SRVC, COMM & MNGT
17 BIOTERRORISM GRANT

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI	51,486	101,152	565,728	576,347
18 OVERTIME	2,156	80,871	80,000	80,000
20 CURRENT EXPENSES	24,136	134,800	149,772	149,772
26 ORGANIZATIONAL DUES		3,500	6,500	6,500
28 TRANSFERS TO GENERAL SERVICES		58,500	37,800	37,800
30 EQUIPMENT NEW/REPLACEMENT	3,959	575,000	185,000	185,000
42 ADDITIONAL FRINGE BENEFITS		33,810	37,826	38,537
50 PERSONAL SERVICE-TEMP/APPOINTE	1,149	8,648	12,992	12,992
59 FULL-TIME TEMPORARY	207,289	481,771		
60 BENEFITS	85,695	224,544	285,122	289,795
70 IN-STATE TRAVEL	1,255	28,080	11,400	11,400
80 OUT-OF STATE TRAVEL	4,475	39,000	25,200	25,200
90 OTHER EXPENDITURES	2942,672	3396,356	3020,725	3020,725
TOTAL	3324,272	5166,032	4418,065	4434,068

ESTIMATED SOURCE OF FUNDS FOR
BIOTERRORISM GRANT

01 TRANSFERS FROM OTHER AGENCIES	3324,272	5166,032	4418,065	4434,068
TOTAL SOURCE OF FUNDS	3324,272	5166,032	4418,065	4434,068

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	12	12
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	12	12

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
06 DIV OF EMERG SRVC, COMM & MNGT
19 BUR OF EMERGENCY COMMUNICATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		2701,780	3202,358	3782,076	3888,123
11 SALARY OF EXEC DIRECTOR		60,685	71,683	1	1
18 OVERTIME		17,902	190,793	50,000	50,000
19 HOLIDAY PAY		31,741	70,324	70,000	70,000
20 CURRENT EXPENSES		322,787	322,516	372,950	383,450
22 RENTS&LEASES OTHER THAN STATE		12,474	11,433	11,433	11,433
23 HEAT, ELECTRICITY & WATER		23,527	27,500	27,500	27,500
24 MAINT.OTHER THAN BUILD.& GRNDS		6,495	30,000	30,000	30,000
26 ORGANIZATIONAL DUES		2,105	2,117	2,800	3,000
28 TRANSFERS TO GENERAL SERVICES	D	21,714	23,770	25,168	25,714
30 EQUIPMENT NEW/REPLACEMENT		57,209	160,000	228,734	200,237
40 INDIRECT COSTS	E	97,673	120,000		
42 ADDITIONAL FRINGE BENEFITS	D		154,857		
46 CONSULTANTS			17,000	17,000	17,000
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	1,727	2,500	2,500	2,500
49 TRANSFRS TO OTHER STATE AGENCS	D		2,500	2,500	2,500
50 PERSONAL SERVICE-TEMP/APPOINTE		60,929	150,804	150,804	150,804
59 FULL-TIME TEMPORARY		487,713	551,463		
60 BENEFITS		1477,699	1523,586	1728,460	1775,122
70 IN-STATE TRAVEL		6,090	27,500	30,000	30,000
80 OUT-OF STATE TRAVEL		5,633	25,100	25,100	25,100
91 PUBLIC RELATIONS		50,031	75,000	75,000	75,000
92 REMOTE ANI & ALI		53,916	100,000	145,000	145,000
93 SYSTEM DEVELOPMENT		668,069	200,000	300,000	300,000
94 NETWORK & DATABASE MNT		1120,114	700,000	700,000	700,000
95 TRAINING		37,376	55,400	55,400	55,400
TOTAL		7325,389	7818,204	7832,426	7967,884

ESTIMATED SOURCE OF FUNDS FOR
BUR OF EMERGENCY COMMUNICATION

09 AGENCY INCOME	I	7325,389	7818,204	7832,426	7967,884
TOTAL SOURCE OF FUNDS		7325,389	7818,204	7832,426	7967,884

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	100	100	121	121
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	100	100	121	121

DIVISION NOTES

SUMS APPROPRIATED SHALL NOT BE USED FOR THE PURCHASE OF UNIFORMS OR SUCH SIMILAR WEAR OR FASHION.

02 ADMIN OF JUSTICE & PUBLIC PRTN (CONT.)
15 DEPARTMENT OF SAFETY (CONT.)
06 DIV OF EMERG SRVC, COMM & MNGT (CONT.)
19 BUR OF EMERGENCY COMMUNICATION (CONT.)

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
PAU TOTAL	14524,662	18804,627	17754,235	18048,935
EXPENSE TOTAL	14524,662	18804,627	17754,235	18048,935
ESTIMATED SOURCE OF FUNDS FOR DIV OF EMERG SRVC, COMM & MNGT				
FEDERAL FUND	1673,921	2320,287	2295,018	2324,583
GENERAL FUND	1,193			
OTHER FUNDS	12849,548	16484,340	15459,217	15724,352
TOTAL SOURCE OF FUNDS	14524,662	18804,627	17754,235	18048,935
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	138	138	167	167
UNCLASSIFIED	3	3	2	2
*** TOTAL NUMBER OF POSITIONS	141	141	169	169

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		646,383	663,226	690,485	703,491
11 PERSONAL SERVICES-UNCLASSIFIED		77,256	77,256	77,256	77,456
20 CURRENT EXPENSES		139,837	170,804	170,804	170,804
22 RENTS&LEASES OTHER THAN STATE		3,631			
23 HEAT, ELECTRICITY & WATER	D	96,158	95,800	102,996	108,140
24 MAINT.OTHER THAN BUILD.& GRNDS		654	3,000	3,000	3,000
26 ORGANIZATIONAL DUES		1,835	2,000	2,100	2,200
30 EQUIPMENT				50,000	60,000
50 PERSONAL SERVICE-TEMP/APPOINTE		244,870	207,501	278,000	282,000
59 FULL-TIME TEMPORARY		1,297			
60 BENEFITS		327,085	289,853	359,074	365,190
70 IN-STATE TRAVEL		35,765	36,000	45,779	45,779
80 OUT-OF STATE TRAVEL		5,167	10,000	10,000	10,000
90 TRAINING MATERIALS				150,000	150,000
91 BUILDING MAINTENANCE & OPER		584,380	567,449	288,000	278,000
TOTAL		2164,318	2122,889	2227,494	2256,060
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS ADMINISTRATION					
03 REVOLVING FUNDS	I	2164,318	2122,889	2227,494	2256,060
TOTAL SOURCE OF FUNDS		2164,318	2122,889	2227,494	2256,060
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		20	20	20	20
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		21	21	21	21

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		19,759	28,500	28,500	28,500
50 PERSONAL SERVICE-TEMP/APPOINTE		345,457	60,457	346,000	350,000
60 BENEFITS		28,204	4,625	26,469	26,775
70 IN-STATE TRAVEL		30,043	10,020	35,000	35,000
90 INSTRUCTIONAL AIDS & EQUIPMENT		50,988	45,000	45,000	45,000
91 COST OF PUBLISHING MANUAL		72,233	60,000	95,000	95,000
TOTAL		546,684	208,602	575,969	580,275
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS INSTRUCTION					
09 AGENCY INCOME	I	546,684	208,602	575,969	580,275
TOTAL SOURCE OF FUNDS		546,684	208,602	575,969	580,275
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
07 DIV OF FIRE STDS, TRNG & EMERG
03 HAZARDOUS MATERIALS TRAIN PROG

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		96,748	102,505	101,723	104,372
20 CURRENT EXPENSES		5,435	5,502	5,502	5,502
50 PERSONAL SERVICE-TEMP/APPOINTE		28,525	29,231	32,000	32,000
60 BENEFITS		55,654	40,163	47,207	48,372
70 IN-STATE TRAVEL		9,699	9,698	10,000	11,000
TOTAL		196,061	187,099	196,432	201,246
ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS MATERIALS TRAIN PROG					
03 REVOLVING FUNDS	I	196,061	187,099	196,432	201,246
TOTAL SOURCE OF FUNDS		196,061	187,099	196,432	201,246
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		3	3	3	3

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		645,399	677,183	743,533	763,985
18 OVERTIME		4,133	5,000	5,000	5,000
20 CURRENT EXPENSES		124,107	157,498	157,498	157,498
22 RENTS&LEASES OTHER THAN STATE		42,224	33,376	42,516	46,767
26 ORGANIZATIONAL DUES		1,895	1,900	2,100	2,100
30 EQUIPMENT NEW/REPLACEMENT		15,681	3,000	16,652	34,304
46 CONSULTANTS		1,497	19,000	11,000	11,000
50 PERSONAL SERVICE-TEMP/APPOINTE		14,549	14,974	30,000	30,000
60 BENEFITS		253,733	253,553	331,650	340,649
70 IN-STATE TRAVEL		25,581	25,584	26,000	26,000
80 OUT-OF STATE TRAVEL		397	8,500	8,500	8,500
91 TRAINING AIDS		91,645	110,000	82,500	75,000
94 CONTRACTS		5,926	22,000	8,000	8,000
TOTAL		1226,767	1331,568	1464,949	1508,803
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MEDICAL SERVICES					
03 REVOLVING FUNDS	I	1226,767	1331,568	1464,949	1508,803
TOTAL SOURCE OF FUNDS		1226,767	1331,568	1464,949	1508,803
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		19	19	19	19
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		19	19	19	19
PAU TOTAL		4133,830	3850,158	4464,844	4546,384
EXPENSE TOTAL		4133,830	3850,158	4464,844	4546,384
ESTIMATED SOURCE OF FUNDS FOR DIV OF FIRE STDS, TRNG & EMERG					
OTHER FUNDS		4133,830	3850,158	4464,844	4546,384
TOTAL SOURCE OF FUNDS		4133,830	3850,158	4464,844	4546,384
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		42	42	42	42
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		43	43	43	43

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		513,105	494,001	523,706	537,394
11 SALARY OF FIRE MARSHAL		34,306	84,432	66,412	67,382
18 OVERTIME		57,255	35,638	55,500	55,500
20 CURRENT EXPENSES		104,441	109,540	115,500	119,000
26 ORGANIZATIONAL DUES		708	2,800	2,800	2,800
30 EQUIPMENT NEW/REPLACEMENT		47,356	73,168	75,363	77,627
50 PERSONAL SERVICE-TEMP/APPOINTE		27,705	50,176	50,176	50,176
60 BENEFITS		239,746	231,044	287,911	294,361
70 IN-STATE TRAVEL		34,755	44,346	48,613	50,176
80 OUT-OF STATE TRAVEL				5,500	6,200
90 PUBLIC EDUCATION & TRAINING				48,000	55,000
TOTAL		1059,377	1125,145	1279,481	1315,616
ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION					
09 AGENCY INCOME	I	1059,377	1125,145	1279,481	1315,616
TOTAL SOURCE OF FUNDS		1059,377	1125,145	1279,481	1315,616
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		11	11	11	11
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		12	12	12	12

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI	23,184		40,186	42,016
20 CURRENT EXPENSES	2,372	8,287	8,287	8,287
30 EQUIPMENT NEW/REPLACEMENT	6,270	3,000	3,000	3,000
59 FULL-TIME TEMPORARY	12,216	37,674		
60 BENEFITS	13,377	13,939	17,682	18,488
70 IN-STATE TRAVEL	2,032	3,000	3,000	3,000
80 OUT-OF STATE TRAVEL	1,418	3,000	3,000	3,000
TOTAL	60,869	68,900	75,155	77,791
ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS MATERIAL COORDINATOR				
01 TRANSFERS FROM OTHER AGENCIES	38,126	68,900	75,155	77,791
GENERAL FUND	22,743			
TOTAL SOURCE OF FUNDS	60,869	68,900	75,155	77,791
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	1	1
PAU TOTAL	1120,246	1194,045	1354,636	1393,407
EXPENSE TOTAL	1120,246	1194,045	1354,636	1393,407
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF FIRE SAFETY				
GENERAL FUND	22,743			
OTHER FUNDS	1097,503	1194,045	1354,636	1393,407
TOTAL SOURCE OF FUNDS	1120,246	1194,045	1354,636	1393,407
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	11	11	12	12
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	12	12	13	13

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
09 SPECIAL EXPENSES					
01 STATE OVERHEAD CHARGES					
40 INDIRECT COSTS	E	500,000	500,000	1030,000	1030,000
TOTAL		500,000	500,000	1030,000	1030,000
ESTIMATED SOURCE OF FUNDS FOR STATE OVERHEAD CHARGES					
02 TRS FROM DEPT TRANSPORTATION		410,000	410,000	730,000	730,000
03 REVOLVING FUNDS	I	90,000	90,000	180,000	180,000
09 AGENCY INCOME				120,000	120,000
TOTAL SOURCE OF FUNDS		500,000	500,000	1030,000	1030,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
09 SPECIAL EXPENSES
02 WORKER'S COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
94 WORKER'S COMP - E911				65,000	65,000
95 WORKER'S COMP - WCS				10,000	10,000
96 WORKER'S COMP - FIRE/EMS	D	18,014	5,000	20,000	20,000
97 WORKER'S COMP - TURNPIKES	D	102,287	81,600	103,000	103,000
98 WORKER'S COMP - GENERAL	D	12,848	60,752	15,000	15,000
99 WORKER'S COMP - HIGHWAY	D	552,578	576,300	576,300	576,300
TOTAL		685,727	723,652	789,300	789,300

ESTIMATED SOURCE OF FUNDS FOR
WORKER'S COMPENSATION

01 TRANSFERS FROM OTHER AGENCIES	I	102,287	81,600	103,000	103,000
02 TRS FROM DEPT TRANSPORTATION		552,578	576,300	576,300	576,300
03 REVOLVING FUNDS	I	18,014	5,000	30,000	30,000
09 AGENCY INCOME				65,000	65,000
GENERAL FUND		12,848	60,752	15,000	15,000
TOTAL SOURCE OF FUNDS		685,727	723,652	789,300	789,300
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
09 SPECIAL EXPENSES					
03 UNEMPLOYMENT COMPENSATION					
90 UNEMPLOYMENT - TURNPIKES	D		1,020	1,020	1,020
91 UNEMPLOYMENT - GENERAL	D	1,389	4,590	4,590	4,590
92 UNEMPLOYMENT - HIGHWAY	D	16,211	10,200	17,000	17,000
93 UNEMPLOYMENT - FIRE/EMS	D	38	400	400	400
94 UNEMPLOYMENT - WCS	D	5,260	7,000	7,000	7,000
95 UNEMPLOYMENT - E911				1,000	1,000
TOTAL		22,898	23,210	31,010	31,010
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
01 TRANSFERS FROM OTHER AGENCIES	I		1,020	1,020	1,020
02 TRS FROM DEPT TRANSPORTATION		16,211	10,200	17,000	17,000
03 REVOLVING FUNDS	I	5,298	7,400	7,400	7,400
09 AGENCY INCOME				1,000	1,000
GENERAL FUND		1,389	4,590	4,590	4,590
TOTAL SOURCE OF FUNDS		22,898	23,210	31,010	31,010
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		1208,625	1246,862	1850,310	1850,310
EXPENSE TOTAL		1208,625	1246,862	1850,310	1850,310
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES					
GENERAL FUND		14,237	65,342	19,590	19,590
OTHER FUNDS		1194,388	1181,520	1830,720	1830,720
TOTAL SOURCE OF FUNDS		1208,625	1246,862	1850,310	1850,310
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
10 REGULATION OF ELECTRICIANS BD
01 ELECTRICIANS' BOARD

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	236,923	243,262	248,525	254,493
18 OVERTIME			5,867	6,047
20 CURRENT EXPENSES	30,981	21,330	40,115	38,788
22 RENTS&LEASES OTHER THAN STATE	13,355	10,882	11,488	11,738
26 ORGANIZATIONAL DUES	75	68	85	85
27 TRANSFERS TO OIT			24,292	13,735
30 EQUIPMENT NEW/REPLACEMENT	21,138	700	12,741	12,886
50 PERSONAL SERVICE-TEMP/APPOINTE	2,760	1,350	2,400	2,400
60 BENEFITS	98,635	90,110	112,116	114,822
70 IN-STATE TRAVEL	6,400	5,300	7,650	9,200
80 OUT-OF STATE TRAVEL	2,323	1,170	2,210	2,210
TOTAL	412,590	374,172	467,489	466,404

ESTIMATED SOURCE OF FUNDS FOR
ELECTRICIANS' BOARD

GENERAL FUND	412,590	374,172	467,489	466,404
TOTAL SOURCE OF FUNDS	412,590	374,172	467,489	466,404

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

DIVISION NOTES

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

02 ADMIN OF JUSTICE & PUBLIC PRTN (CONT.)
15 DEPARTMENT OF SAFETY (CONT.)
10 REGULATION OF ELECTRICIANS BD (CONT.)
01 ELECTRICIANS' BOARD (CONT.)

EXCEED THE DIRECT COST OF THE EXAMINATION.

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
PAU TOTAL	412,590	374,172	467,489	466,404
EXPENSE TOTAL	412,590	374,172	467,489	466,404
ESTIMATED SOURCE OF FUNDS FOR REGULATION OF ELECTRICIANS BD				
GENERAL FUND	412,590	374,172	467,489	466,404
TOTAL SOURCE OF FUNDS	412,590	374,172	467,489	466,404
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	7	7	7	7
DEPARTMENT TOTAL	97447,151	107110,766	118746,487	121065,132
EXPENSE TOTAL	97447,151	107110,766	118746,487	121065,132
ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT OF SAFETY				
FEDERAL FUND	11398,378	9174,011	9448,656	9496,071
GENERAL FUND	2051,832	2519,413	2530,971	2568,096
OTHER FUNDS	83996,941	95417,342	106766,860	109000,965
TOTAL SOURCE OF FUNDS	97447,151	107110,766	118746,487	121065,132
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1037	1037	1094	1101
UNCLASSIFIED	14	14	12	12
*** TOTAL NUMBER OF POSITIONS	1051	1051	1106	1113

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		395,120	449,183	434,330	443,560
11 PERSONAL SERVICES-UNCLASSIFIED		43,091	99,317	99,317	99,317
12 PERSONAL SERVICES-UNCLASSIFIED		93,464	94,024	94,025	94,025
18 OVERTIME		2,889	2,902	2,806	2,866
20 CURRENT EXPENSES		76,494	76,486	76,486	76,486
22 RENTS&LEASES OTHER THAN STATE		6,071	6,071	7,208	7,208
24 MAINT.OTHER THAN BUILD.& GRNDS		423	423	423	423
26 ORGANIZATIONAL DUES		19,512	162	19,824	19,824
30 EQUIPMENT NEW/REPLACEMENT		2,791	3,030	28,492	30,012
45 PERSONNEL SERVICES/NON BENEFIT		26,400	40,000	40,000	40,000
49 TRANSFRS TO OTHER STATE AGENCS	D	62,399	64,216	65,436	66,679
60 BENEFITS		179,900	238,808	277,410	281,497
70 IN-STATE TRAVEL		2,693	2,690	2,798	2,910
80 OUT-OF STATE TRAVEL		1,785	9,000	9,000	9,000
90 CORRECTION & SUPERVISION SVCS	*	966,760	980,000	980,000	980,000
91 TRAINING		13,599	38,500	38,500	38,500
92 PRISON MGT SYSTEM					
93 MEDICAL & DENTAL	** F	6480,347	5969,024	6243,599	6530,805
94 DARTMOUTH MEDICAL CONTRACT		1090,975	1235,975	1276,662	1321,537
TOTAL		9464,713	9309,811	9696,316	10044,649

ESTIMATED SOURCE OF FUNDS FOR
COMMISSIONER'S OFFICE

GENERAL FUND	9464,713	9309,811	9696,316	10044,649
TOTAL SOURCE OF FUNDS	9464,713	9309,811	9696,316	10044,649

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	10	10	9	9
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	12	12	11	11

CLASS NOTES
*
THIS APPROPRIATION MAY, WITH THE APPROVAL OF THE FISCAL COMMITTEE AND GOVERNOR AND COUNCIL, BE EXPENDED FOR CORRECTION AND SUPERVISION SERVICES WHICH SHALL INCLUDE BUT NOT BE LIMITED TO, CONTRACTS FOR SERVICES AND THE HIRING OF TEMPORARY PERSONNEL.
**
IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE COMMISSIONER MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR & COUNCIL AUTHOR-

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN (CONT.)				
16 DEPARTMENT OF CORRECTIONS (CONT.)				
01 OFFICE OF COMMISSIONER (CONT.)				
01 COMMISSIONER'S OFFICE (CONT.)				

IZE ADDITIONAL FUNDING. OF FUNDS REQUESTED AND
APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW
A WARRANT FROM ANY MONEY IN THE TREASURY NOT
OTHERWISE APPROPRIATED.

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	46,791	47,541	48,596	49,511
11 PERSONAL SERVICES-UNCLASSIFIED	55,025	55,025	55,225	55,225
20 CURRENT EXPENSES	16,628	16,624	16,624	16,624
22 RENTS&LEASES OTHER THAN STATE	3,333	3,212	3,212	3,212
24 MAINT.OTHER THAN BUILD.& GRNDS	288	288	288	288
26 ORGANIZATIONAL DUES	270	270	270	270
30 EQUIPMENT NEW/REPLACEMENT				
50 PERSONAL SERVICE-TEMP/APPOINTE	31,453	33,447	66,780	66,830
60 BENEFITS	39,947	40,508	50,790	51,196
70 IN-STATE TRAVEL	6,932	6,930	9,459	9,838
80 OUT-OF STATE TRAVEL				
90 WITNESS FEES		1,000	1,000	1,000
91 ELECTRONIC MONITORING				
TOTAL	200,667	204,845	252,244	253,994

ESTIMATED SOURCE OF FUNDS FOR
PAROLE BOARD

GENERAL FUND	200,667	204,845	252,244	253,994
TOTAL SOURCE OF FUNDS	200,667	204,845	252,244	253,994

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

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	317,573	375,600	373,269	382,439
18 OVERTIME	10,682	14,004	13,917	14,259
20 CURRENT EXPENSES	5,291	5,288	5,288	5,288
30 EQUIPMENT NEW/REPLACEMENT	1,008	2,000	5,913	6,624
50 PERSONAL SERVICE-TEMP/APPOINTE	27,830	36,259	42,148	43,629
60 BENEFITS	130,510	146,927	173,585	177,885
70 IN-STATE TRAVEL	1,300	1,300	1,352	1,406
80 OUT-OF STATE TRAVEL		900	900	900
TOTAL	494,194	582,278	616,372	632,430
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES				
GENERAL FUND	494,194	582,278	616,372	632,430
TOTAL SOURCE OF FUNDS	494,194	582,278	616,372	632,430
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	10	10	10	10

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		65,910	73,225	72,194	73,774
20 CURRENT EXPENSES		4,445	4,500	15,424	15,087
26 ORGANIZATIONAL DUES		350	450	450	450
30 EQUIPMENT NEW/REPLACEMENT		1,696	2,000	2,000	
42 ADDITIONAL FRINGE BENEFITS	D	3,823	5,345	5,345	5,345
60 BENEFITS		38,419	27,093	31,765	32,461
70 IN-STATE TRAVEL		931	1,500	1,560	1,622
80 OUT-OF STATE TRAVEL		590	1,800	1,800	1,800
90 VICTIM SERVICES/TRAINING		10,958	25,600	25,600	25,600
TOTAL		127,122	141,513	156,138	156,139

ESTIMATED SOURCE OF FUNDS FOR
VICTIMS SERVICES COORDINATOR

09 AGENCY INCOME	I	111,222	108,821	123,446	123,446
GENERAL FUND		15,900	32,692	32,692	32,693
TOTAL SOURCE OF FUNDS		127,122	141,513	156,138	156,139

***** NUMBER OF POSITIONS *****

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

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	85,318	87,320	89,039	91,044
20 CURRENT EXPENSES	5,400	6,300	6,300	6,300
22 RENTS&LEASES OTHER THAN STATE	417	3,000	3,000	3,000
30 EQUIPMENT NEW/REPLACEMENT			5,382	3,373
50 PERSONAL SERVICE-TEMP/APPOINTE	11,819	22,595	18,643	19,404
60 BENEFITS	33,270	34,038	40,603	41,543
70 IN-STATE TRAVEL	4,001	5,000	5,200	5,408
80 OUT-OF STATE TRAVEL		4,500	4,500	4,500
TOTAL	140,225	162,753	172,667	174,572
ESTIMATED SOURCE OF FUNDS FOR TRAINING				
GENERAL FUND	140,225	162,753	172,667	174,572
TOTAL SOURCE OF FUNDS	140,225	162,753	172,667	174,572
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

02 ADMIN OF JUSTICE & PUBLIC PRTN
16 DEPARTMENT OF CORRECTIONS
01 OFFICE OF COMMISSIONER
06 SUBSTANCE ABUSE TREATMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		169,912	240,968	223,975	231,396
20 CURRENT EXPENSES			1		
30 EQUIPMENT NEW/REPLACEMENT			1		
40 INDIRECT COSTS	E	29,420	31,171		
42 ADDITIONAL FRINGE BENEFITS	D	10,483	11,663		
60 BENEFITS		72,021	89,158	98,549	101,815
90 AUDIT FEE		254	373		
TOTAL		282,090	373,335	322,524	333,211
ESTIMATED SOURCE OF FUNDS FOR SUBSTANCE ABUSE TREATMENT					
09 AGENCY INCOME	I	282,090	373,335	322,524	333,211
TOTAL SOURCE OF FUNDS		282,090	373,335	322,524	333,211
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		7	7	7	7
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		7	7	7	7

02 ADMIN OF JUSTICE & PUBLIC PRTN
16 DEPARTMENT OF CORRECTIONS
01 OFFICE OF COMMISSIONER
07 VOITIS GRANT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		666	25,589	30,000	
30 EQUIPMENT NEW/REPLACEMENT		260	1	5,000	
40 INDIRECT COSTS	E	10,705	5,797	10,036	
42 ADDITIONAL FRINGE BENEFITS	D		1,199		
59 FULL-TIME TEMPORARY			20,680		
60 BENEFITS			7,652		
90 TRAINING AND MATERIALS		28,802	8,441	35,000	
91 SUBSTANCE ABUSE SERVICES		5,501		73,000	
TOTAL		45,934	69,359	153,036	
ESTIMATED SOURCE OF FUNDS FOR VOITIS GRANT					
09 AGENCY INCOME	I	45,934	69,359	153,036	
TOTAL SOURCE OF FUNDS		45,934	69,359	153,036	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
16 DEPARTMENT OF CORRECTIONS
01 OFFICE OF COMMISSIONER
08 RE-ENTRY GRANT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		478	750	81,996	85,095
30 EQUIPMENT NEW/REPLACEMENT		2,275	1	2,500	
40 INDIRECT COSTS	E	342	34,728	62,888	48,725
41 AUDIT FUND SET ASIDE	D		539	754	583
42 ADDITIONAL FRINGE BENEFITS	D		14,213	13,522	13,995
59 FULL-TIME TEMPORARY		5,184	225,596	214,627	222,146
60 BENEFITS		1,269	83,471	94,436	97,744
70 IN-STATE TRAVEL		395	5,256	4,526	4,131
80 OUT-OF STATE TRAVEL				4,650	
90 TRAINING/TRAVEL		896	1,500	15,738	15,000
91 RE-ENTRY/YOUTH EMP.SVS.			50,000	258,628	95,619
TOTAL		10,839	416,054	754,265	583,038

ESTIMATED SOURCE OF FUNDS FOR
RE-ENTRY GRANT

00 FEDERAL FUNDS	10,839	416,054	754,265	583,038
GENERAL FUND				
TOTAL SOURCE OF FUNDS	10,839	416,054	754,265	583,038

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN				
16 DEPARTMENT OF CORRECTIONS				
01 OFFICE OF COMMISSIONER				
09 SEX OFFENDER MANAGEMENT GRANT				
30 EQUIPMENT NEW/REPLACEMENT		135,200	135,200	
40 INDIRECT COSTS		8,004	8,004	
41 AUDIT FUND SET ASIDE	250		227	
90 OTHER EXPENDITURES	993	83,360	83,360	
TOTAL	1,243	226,564	226,791	
ESTIMATED SOURCE OF FUNDS FOR SEX OFFENDER MANAGEMENT GRANT				
00 FEDERAL FUNDS	1,243	226,564	226,791	
TOTAL SOURCE OF FUNDS	1,243	226,564	226,791	
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	10767,027	11486,512	12350,353	12178,033
EXPENSE TOTAL	10767,027	11486,512	12350,353	12178,033
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER				
FEDERAL FUND	12,082	642,618	981,056	583,038
GENERAL FUND	10315,699	10292,379	10770,291	11138,338
OTHER FUNDS	439,246	551,515	599,006	456,657
TOTAL SOURCE OF FUNDS	10767,027	11486,512	12350,353	12178,033
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	33	33	32	32
UNCLASSIFIED	3	3	3	3
*** TOTAL NUMBER OF POSITIONS	36	36	35	35

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	389,325	491,184	505,455	520,929
11 PERSONAL SERVICES-UNCLASSIFIED	71,442	78,256	74,712	77,255
18 OVERTIME	8,239	14,000	14,407	14,848
20 CURRENT EXPENSES	6,752	7,200	7,200	7,200
24 MAINT.OTHER THAN BUILD.& GRNDS	75	75	75	75
27 TRANSFERS TO OIT			1742,495	1583,554
30 EQUIPMENT NEW/REPLACEMENT	1,791	6,000	17,680	16,148
50 PERSONAL SERVICE-TEMP/APPOINTE	21,173	47,975	46,717	48,424
60 BENEFITS	178,707	219,543	265,186	273,438
70 IN-STATE TRAVEL	1,002	1,000	1,040	1,082
80 OUT-OF STATE TRAVEL	344	900	900	900
TOTAL	678,850	866,133	2675,867	2543,853

ESTIMATED SOURCE OF FUNDS FOR
FISCAL MANAGEMENT

GENERAL FUND	678,850	866,133	2675,867	2543,853
TOTAL SOURCE OF FUNDS	678,850	866,133	2675,867	2543,853

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	17	17	17	17

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	162,608	186,068	185,929	190,985
20 CURRENT EXPENSES	6,038	8,036	8,036	8,036
22 RENTS&LEASES OTHER THAN STATE	4,423	5,422	5,422	5,422
24 MAINT.OTHER THAN BUILD.& GRNDS	1,500	1,500	1,500	1,500
26 ORGANIZATIONAL DUES		135	135	135
30 EQUIPMENT NEW/REPLACEMENT	1,539	3,029	39,250	
60 BENEFITS	54,724	68,845	81,809	84,033
80 OUT-OF STATE TRAVEL		964	964	964
TOTAL	230,832	273,999	323,045	291,075
ESTIMATED SOURCE OF FUNDS FOR OFFENDER RECORDS				
GENERAL FUND	230,832	273,999	323,045	291,075
TOTAL SOURCE OF FUNDS	230,832	273,999	323,045	291,075
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	6	6	6	6

02 ADMIN OF JUSTICE & PUBLIC PRTN
16 DEPARTMENT OF CORRECTIONS
02 DIVISION OF ADMINISTRATION
03 COMPUTER APP NETWKNG

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	431,969	437,512		
18 OVERTIME	2,555	14,004		
20 CURRENT EXPENSES	26,479	31,711		
22 RENTS&LEASES OTHER THAN STATE	307	306		
24 MAINT.OTHER THAN BUILD.& GRNDS	33,447	97,773		
60 BENEFITS	128,531	167,060		
70 IN-STATE TRAVEL	8,002	10,000		
80 OUT-OF STATE TRAVEL		964		
TOTAL	631,290	759,330		
ESTIMATED SOURCE OF FUNDS FOR COMPUTER APP NETWKNG				
GENERAL FUND	631,290	759,330		
TOTAL SOURCE OF FUNDS	631,290	759,330		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	9	9	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 WORKERS COMPENSATION	D	863,820	683,008	683,008	683,008
TOTAL		863,820	683,008	683,008	683,008
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		863,820	683,008	683,008	683,008
TOTAL SOURCE OF FUNDS		863,820	683,008	683,008	683,008
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 UNEMPLOYMENT COMPENSATION	D	14,338	10,833	10,833	10,833
TOTAL		14,338	10,833	10,833	10,833
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
GENERAL FUND		14,338	10,833	10,833	10,833
TOTAL SOURCE OF FUNDS		14,338	10,833	10,833	10,833
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN				
16 DEPARTMENT OF CORRECTIONS				
02 DIVISION OF ADMINISTRATION				
06 DRUG TESTING LAB				
10 PERSONAL SERVICES-PERM. CLASSI	51,403			
18 OVERTIME	2,910			
20 CURRENT EXPENSES	94,376			
24 MAINT.OTHER THAN BUILD.& GRNDS	6,897			
60 BENEFITS	13,814			
70 IN-STATE TRAVEL	205			
TOTAL	169,605			
ESTIMATED SOURCE OF FUNDS FOR DRUG TESTING LAB				
GENERAL FUND	169,605			
TOTAL SOURCE OF FUNDS	169,605			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		331,007	447,819	444,535	455,281
60 BENEFITS		143,038	165,693	195,596	200,324
TOTAL		474,045	613,512	640,131	655,605
ESTIMATED SOURCE OF FUNDS FOR PRISON INDUSTRIES					
09 AGENCY INCOME	I	474,045	613,512	640,131	655,605
TOTAL SOURCE OF FUNDS		474,045	613,512	640,131	655,605
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		13	13	13	13
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		13	13	13	13

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	20,206	45,722	42,929	44,686
60 BENEFITS	2,747	16,917	18,889	19,662
TOTAL	22,953	62,639	61,818	64,348
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE				
GENERAL FUND	22,953	62,639	61,818	64,348
TOTAL SOURCE OF FUNDS	22,953	62,639	61,818	64,348
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1
PAU TOTAL	3085,733	3269,454	4394,702	4248,722
EXPENSE TOTAL	3085,733	3269,454	4394,702	4248,722
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION				
GENERAL FUND	2611,688	2655,942	3754,571	3593,117
OTHER FUNDS	474,045	613,512	640,131	655,605
TOTAL SOURCE OF FUNDS	3085,733	3269,454	4394,702	4248,722
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	45	45	36	36
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	46	46	37	37

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	191,317	231,180	281,354	289,555
11 PERSONAL SERVICES-UNCLASSIFIED	89,746	89,928	89,928	89,928
20 CURRENT EXPENSES	101,217	101,211	101,211	101,211
22 RENTS&LEASES OTHER THAN STATE	8,149	8,147	8,302	8,460
24 MAINT.OTHER THAN BUILD.& GRNDS	4,025	6,798	6,798	6,798
26 ORGANIZATIONAL DUES	1,430	1,440	1,440	1,440
30 EQUIPMENT NEW/REPLACEMENT	27,353	16,550	53,440	32,350
50 PERSONAL SERVICE-TEMP/APPOINTE			32,813	34,248
60 BENEFITS	106,035	118,809	165,874	169,592
70 IN-STATE TRAVEL	23,703	23,700	24,648	25,634
80 OUT-OF STATE TRAVEL	36	3,858	3,858	3,858
TOTAL	553,011	601,621	769,666	763,074

ESTIMATED SOURCE OF FUNDS FOR
NHSP/M - ADMINISTRATION

GENERAL FUND	553,011	601,621	769,666	763,074
TOTAL SOURCE OF FUNDS	553,011	601,621	769,666	763,074

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	8	8	8	8

DIVISION NOTES

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN				
16 DEPARTMENT OF CORRECTIONS				
03 N.H. STATE PRISON FOR MEN				
01 NHSP/M - ADMINISTRATION				
02 NHSP/M - CLASSIFICATION				
10 PERSONAL SERVICES - PERMANENT	94,922	147,578	144,910	149,264
18 OVERTIME	426	3,464	3,401	3,504
20 CURRENT EXPENSES	897	896	896	896
60 BENEFITS	48,708	55,886	65,256	67,218
TOTAL	144,953	207,824	214,463	220,882
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - CLASSIFICATION				
GENERAL FUND	144,953	207,824	214,463	220,882
TOTAL SOURCE OF FUNDS	144,953	207,824	214,463	220,882
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	4	4

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	437,249	452,437	501,532	513,662
18 OVERTIME	23,468	23,468	26,015	26,644
19 HOLIDAY PAY	15,954	15,977	17,711	18,139
20 CURRENT EXPENSES	1,532	1,530	1,530	1,530
24 MAINT.OTHER THAN BUILD.& GRNDS	801	800	800	800
60 BENEFITS	184,697	181,996	239,914	245,715
TOTAL	663,701	676,208	787,502	806,490

ESTIMATED SOURCE OF FUNDS FOR
NHSP/M - MINIMUM SECURITY UNIT

GENERAL FUND	663,701	676,208	787,502	806,490
TOTAL SOURCE OF FUNDS	663,701	676,208	787,502	806,490
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	13	13	13	13

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN				
16 DEPARTMENT OF CORRECTIONS				
03 N.H. STATE PRISON FOR MEN				
01 NHSP/M - ADMINISTRATION				
04 NHSP/M - SEX OFFENDER PROGRAM				
50 PERSONAL SERVICE-TEMP/APPOINTE	28,832	32,777		
60 BENEFITS	2,208	2,507		
TOTAL	31,040	35,284		
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - SEX OFFENDER PROGRAM				
GENERAL FUND	31,040	35,284		
TOTAL SOURCE OF FUNDS	31,040	35,284		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	83,222	83,824	84,407	85,646
19 HOLIDAY PAY	1,066	2,771	2,790	2,831
20 CURRENT EXPENSES	671	669	669	669
22 RENTS&LEASES OTHER THAN STATE	1,061	1,061	1,081	1,102
60 BENEFITS	28,168	32,040	38,367	38,930
70 IN-STATE TRAVEL	531	530	551	573
TOTAL	114,719	120,895	127,865	129,751

ESTIMATED SOURCE OF FUNDS FOR
NHSP/M - CHAPLAINCY

GENERAL FUND	114,719	120,895	127,865	129,751
TOTAL SOURCE OF FUNDS	114,719	120,895	127,865	129,751
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		10312,095	10875,159	11418,856	11683,656
18 OVERTIME		708,195	708,194	743,501	760,758
19 HOLIDAY PAY		422,643	432,251	453,801	464,334
20 CURRENT EXPENSES		70,146	70,143	70,143	70,143
22 RENTS&LEASES OTHER THAN STATE		9,793	9,793	9,979	10,169
24 MAINT.OTHER THAN BUILD.& GRNDS		10,002	10,000	10,000	10,000
50 PERSONAL SERVICE-TEMP/APPOINTE		28,451	32,605	35,158	35,258
60 BENEFITS		4442,147	4448,275	5553,799	5682,547
90 AWARDS-GATE MONEY		3,489	26,412		
91 CUSTODY OF CERTAIN INMATES	*	105	100	100	100
92 INMATE WAGES		493,024	493,024		
93 SHERIFF REIMBURSEMENT	D		100	100	100
96 UNIFORMS		60,801	80,000	80,000	80,000
97 GATE MONEY				26,412	26,412
99 INMATE WAGES				493,024	493,024
TOTAL		16560,891	17186,056	18894,873	19316,501

ESTIMATED SOURCE OF FUNDS FOR
NHSP/M - SECURITY

GENERAL FUND	16560,891	17186,056	18894,873	19316,501
TOTAL SOURCE OF FUNDS	16560,891	17186,056	18894,873	19316,501

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	307	307	307	307
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	307	307	307	307

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

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	1300,384	1355,214	1343,172	1378,693
20 CURRENT EXPENSES	10,844	15,840	15,840	15,840
22 RENTS&LEASES OTHER THAN STATE	4,866	4,866	4,958	5,053
30 EQUIPMENT NEW/REPLACEMENT	514	2,500		
60 BENEFITS	454,553	501,429	590,996	606,625
90 LIBRARY EXPENSES	656	2,000	2,000	2,000
91 VOCATIONAL TRAINING	17,650	17,760	17,760	17,760
92 TESTING/GUIDANCE	8,545	16,553	16,553	16,553
TOTAL	1798,012	1916,162	1991,279	2042,524

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

GENERAL FUND	1798,012	1916,162	1991,279	2042,524
TOTAL SOURCE OF FUNDS	1798,012	1916,162	1991,279	2042,524

***** NUMBER OF POSITIONS *****

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
16 DEPARTMENT OF CORRECTIONS					
03 N.H. STATE PRISON FOR MEN					
03 NHSP/M - EDUC & VOC TRAINING					
02 NHSP/M - BASIC READING SKILLS					
20 CURRENT EXPENSES			9,124		
30 EQUIPMENT NEW/REPLACEMENT			12,000		
40 INDIRECT COSTS	E		876		
90 PROGRAM SUPPORT AND OPERATION		18,867			
TOTAL		18,867	22,000		
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - BASIC READING SKILLS					
01 TRANSFERS FROM OTHER AGENCIES	I	18,867	22,000		
TOTAL SOURCE OF FUNDS		18,867	22,000		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
16 DEPARTMENT OF CORRECTIONS					
03 N.H. STATE PRISON FOR MEN					
03 NHSP/M - EDUC & VOC TRAINING					
05 NHSP/M - VOC TRAINING TRUST					
90 PROGRAM EXPENDITURES		254,697	350,000	350,000	350,000
TOTAL		254,697	350,000	350,000	350,000
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - VOC TRAINING TRUST					
05 PRIVATE LOCAL FUNDS	I	254,697	350,000	350,000	350,000
TOTAL SOURCE OF FUNDS		254,697	350,000	350,000	350,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
16 DEPARTMENT OF CORRECTIONS					
03 N.H. STATE PRISON FOR MEN					
03 NHSP/M - EDUC & VOC TRAINING					
06 NHSP/M - YOUTH OFFENDERS PROGR					
30 EQUIPMENT NEW/REPLACEMENT			9,728		
40 INDIRECT COSTS	E	98	2,613		
41 AUDIT FUND SET ASIDE	D		41		
50 PERSONAL SERVICE-TEMP/APPOINTE			11,743		
60 BENEFITS			898		
90 YOUTH OFFENDERS PROGRAM			11,000		
91 STAFF DEV./TRAINING MATERIALS			5,000		
TOTAL		98	41,023		
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - YOUTH OFFENDERS PROGR					
09 AGENCY INCOME	I	98	41,023		
TOTAL SOURCE OF FUNDS		98	41,023		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN				
16 DEPARTMENT OF CORRECTIONS				
03 N.H. STATE PRISON FOR MEN				
03 NHSP/M - EDUC & VOC TRAINING				
07 NHSP/M - PERKINS GRANT				
20 CURRENT EXPENSES	18,470			
30 EQUIPMENT NEW/REPLACEMENT	21,475			
40 INDIRECT COSTS	1,987			
TOTAL	41,932			
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - PERKINS GRANT				
GENERAL FUND	41,932			
TOTAL SOURCE OF FUNDS	41,932			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN				
16 DEPARTMENT OF CORRECTIONS				
03 N.H. STATE PRISON FOR MEN				
03 NHSP/M - EDUC & VOC TRAINING				
08 NHSP/M-BICKFORD GRANT-POST				
41 AUDIT FUND SET ASIDE	5			
90 OTHER EXPENDITURES	3,697			
TOTAL	3,702			
ESTIMATED SOURCE OF FUNDS FOR NHSP/M-BICKFORD GRANT-POST				
05 PRIVATE LOCAL FUNDS	3,702			
TOTAL SOURCE OF FUNDS	3,702			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		507,030	628,403	616,104	631,728
18 OVERTIME		36,603	36,603	35,887	36,797
19 HOLIDAY PAY		4,301	13,495	13,231	13,566
20 CURRENT EXPENSES		214,603	235,539	235,539	235,539
22 RENTS&LEASES OTHER THAN STATE		2,367	2,366	2,411	2,457
23 HEAT, ELECTRICITY & WATER	D	1262,232	1262,228	1337,962	1418,239
24 MAINT.OTHER THAN BUILD.& GRNDS		100,890	100,886	100,886	100,886
30 EQUIPMENT NEW/REPLACEMENT		21,043		63,921	33,705
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	68,486	44,000	71,185	87,190
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	137,250	137,250	137,250	137,250
50 PERSONAL SERVICE-TEMP/APPOINTE		16,322	16,980	17,904	18,694
60 BENEFITS		232,798	252,344	294,068	301,550
70 IN-STATE TRAVEL		2,982	3,000	3,120	3,245
TOTAL		2606,907	2733,094	2929,468	3020,846

ESTIMATED SOURCE OF FUNDS FOR
NHSP/M - MAINTENANCE

GENERAL FUND	2606,907	2733,094	2929,468	3020,846
TOTAL SOURCE OF FUNDS	2606,907	2733,094	2929,468	3020,846

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

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	61,197	69,340	66,965	69,196
18 OVERTIME	6,148	6,147	5,936	6,134
19 HOLIDAY PAY	2,096	4,475	4,322	4,466
20 CURRENT EXPENSES	19,162	19,160	19,160	19,160
24 MAINT.OTHER THAN BUILD.& GRNDS	4,997	5,374	5,374	5,374
26 ORGANIZATIONAL DUES	52	135	135	135
30 EQUIPMENT NEW/REPLACEMENT			20,500	20,500
60 BENEFITS	30,273	29,586	33,979	35,110
TOTAL	123,925	134,217	156,371	160,075
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - LAUNDRY				
GENERAL FUND	123,925	134,217	156,371	160,075
TOTAL SOURCE OF FUNDS	123,925	134,217	156,371	160,075
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		312,268	313,826	319,335	326,161
18 OVERTIME		18,926	18,926	19,258	19,670
19 HOLIDAY PAY		9,948	16,159	16,443	16,794
20 CURRENT EXPENSES		94,409	94,406	94,406	94,406
21 FOOD INSTITUTIONS	D	915,787	901,936	1001,936	1001,936
22 RENTS&LEASES OTHER THAN STATE		1,000	1,000	1,000	1,000
24 MAINT.OTHER THAN BUILD.& GRNDS		12,959	12,957	15,957	15,957
30 EQUIPMENT NEW/REPLACEMENT		6,865	5,390	75,624	49,624
60 BENEFITS		118,681	129,098	156,216	159,555
90 FARM PRODUCTS		19,000	19,000	19,000	19,000
TOTAL		1509,843	1512,698	1719,175	1704,103

ESTIMATED SOURCE OF FUNDS FOR
NHSP/M - KITCHEN

GENERAL FUND	1509,843	1512,698	1719,175	1704,103
TOTAL SOURCE OF FUNDS	1509,843	1512,698	1719,175	1704,103

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN				
16 DEPARTMENT OF CORRECTIONS				
03 N.H. STATE PRISON FOR MEN				
04 NHSP/M-SERVICES				
04 NHSP/M - WAREHOUSE				
10 PERSONAL SERVICES - PERMANENT	133,392	132,135	140,064	143,204
18 OVERTIME	312	2,000	2,120	2,168
20 CURRENT EXPENSES	6,919	7,666	7,666	7,666
24 MAINT.OTHER THAN BUILD.& GRNDS	9,002	10,000	10,000	10,000
30 EQUIPMENT NEW/REPLACEMENT	20,744	4,500	48,850	44,800
50 PERSONAL SERVICE-TEMP/APPOINTE	15,704	16,347	18,976	19,744
60 BENEFITS	57,125	50,881	64,013	65,474
70 IN-STATE TRAVEL	201	200	208	216
90 STOCKROOM SUPPLIES	167,734	193,649		
91 CLOTHING	169,227	191,117		
95 STOCKROOM SUPPLIES			193,649	193,649
98 INMATE CLOTHING			191,117	191,117
TOTAL	580,360	608,495	676,663	678,038
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - WAREHOUSE				
GENERAL FUND	580,360	608,495	676,663	678,038
TOTAL SOURCE OF FUNDS	580,360	608,495	676,663	678,038
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	4	4
PAU TOTAL	25006,658	26145,577	28617,325	29192,284
EXPENSE TOTAL	25006,658	26145,577	28617,325	29192,284
ESTIMATED SOURCE OF FUNDS FOR N.H. STATE PRISON FOR MEN				
GENERAL FUND	24729,294	25732,554	28267,325	28842,284
OTHER FUNDS	277,364	413,023	350,000	350,000
TOTAL SOURCE OF FUNDS	25006,658	26145,577	28617,325	29192,284
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	394	394	394	394
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	395	395	395	395

02 ADMIN OF JUSTICE & PUBLIC PRTN
16 DEPARTMENT OF CORRECTIONS
04 DIVISION OF FIELD SERVICES
01 DISTRICT OFFICES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		4351,080	4696,309	4753,524	4885,206
11 SALARY OF DIR FIELD SERVICES		77,656	77,656	77,856	77,856
18 OVERTIME		817	7,500	7,591	7,801
20 CURRENT EXPENSES		195,160	214,650	214,650	214,650
22 RENTS&LEASES OTHER THAN STATE		243,177	243,176	270,342	275,478
24 MAINT.OTHER THAN BUILD.& GRNDS		792	791	791	791
28 TRANSFERS TO GENERAL SERVICES	D	13,390	15,103	15,752	15,580
30 EQUIPMENT NEW/REPLACEMENT		18,977	65,149	172,190	169,140
50 PERSONAL SERVICE-TEMP/APPOINTE		111,682	113,462	91,962	92,062
60 BENEFITS		1641,327	1777,822	2136,183	2194,223
70 IN-STATE TRAVEL		85,806	85,801	89,233	92,802
80 OUT-OF STATE TRAVEL			1,929	1,929	1,929
93 SHERIFF REIMBURSEMENT	D	1,500	1,500	1,500	1,500
TOTAL		6741,364	7300,848	7833,503	8029,018

ESTIMATED SOURCE OF FUNDS FOR
DISTRICT OFFICES

GENERAL FUND	6741,364	7300,848	7833,503	8029,018
TOTAL SOURCE OF FUNDS	6741,364	7300,848	7833,503	8029,018
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	108	108	109	109
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	109	109	110	110

02 ADMIN OF JUSTICE & PUBLIC PRTN
16 DEPARTMENT OF CORRECTIONS
04 DIVISION OF FIELD SERVICES
02 PPO FOR DOMESTIC VIOLENCE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		23,280	25,721		
40 INDIRECT COSTS	E	2,981	2,977		
41 AUDIT FUND SET ASIDE	D	36	36		
42 ADDITIONAL FRINGE BENEFITS	D	1,470	1,715		
59 FULL-TIME TEMPORARY		1,902			
60 BENEFITS		7,787	9,517		
TOTAL		37,456	39,966		

ESTIMATED SOURCE OF FUNDS FOR
PPO FOR DOMESTIC VIOLENCE

09 AGENCY INCOME	I	37,456	35,624		
GENERAL FUND			4,342		
TOTAL SOURCE OF FUNDS		37,456	39,966		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	0	0

02 ADMIN OF JUSTICE & PUBLIC PRTN
16 DEPARTMENT OF CORRECTIONS
04 DIVISION OF FIELD SERVICES
03 COMMUNITY CORRECTIONS
01 SHEA FARM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		430,530	437,917	496,326	509,937
18 OVERTIME		11,934	13,047	14,787	15,193
19 HOLIDAY PAY		9,933	10,000	11,334	11,645
20 CURRENT EXPENSES		8,748	8,746	8,746	8,746
22 RENTS&LEASES OTHER THAN STATE		1,700	1,800	1,800	1,800
23 HEAT, ELECTRICITY & WATER	D	27,603	27,600	29,256	31,011
24 MAINT.OTHER THAN BUILD.& GRNDS		2,745	3,955	3,955	3,955
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	2,950	1,200	3,000	3,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	20,000	15,000	15,000	15,000
60 BENEFITS		178,665	170,556	229,876	236,181
70 IN-STATE TRAVEL		501	500	520	520
TOTAL		695,309	690,321	814,600	836,988

ESTIMATED SOURCE OF FUNDS FOR
SHEA FARM

GENERAL FUND	695,309	690,321	814,600	836,988
TOTAL SOURCE OF FUNDS	695,309	690,321	814,600	836,988

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		441,021	450,765	454,988	465,134
18 OVERTIME		8,600	8,600	8,681	8,874
19 HOLIDAY PAY		7,531	7,700	7,772	7,945
20 CURRENT EXPENSES		9,922	9,920	9,920	9,920
22 RENTS&LEASES OTHER THAN STATE		2,501	2,500	2,500	2,500
23 HEAT, ELECTRICITY & WATER	D	32,575	32,580	34,535	36,607
24 MAINT.OTHER THAN BUILD.& GRNDS		3,692	3,690	3,690	3,690
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	1,500	1,500	1,500	1,500
60 BENEFITS		179,318	172,814	207,435	212,060
70 IN-STATE TRAVEL		1,001	1,000	1,040	1,082
TOTAL		687,661	691,069	732,061	749,312

ESTIMATED SOURCE OF FUNDS FOR
CALUMET HOUSE

GENERAL FUND	687,661	691,069	732,061	749,312
TOTAL SOURCE OF FUNDS	687,661	691,069	732,061	749,312

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
16 DEPARTMENT OF CORRECTIONS
04 DIVISION OF FIELD SERVICES
03 COMMUNITY CORRECTIONS
03 NORTH END HOUSE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		431,843	436,729	441,531	451,298
18 OVERTIME		12,490	12,490	12,627	12,907
19 HOLIDAY PAY		5,446	5,468	5,528	5,650
20 CURRENT EXPENSES		5,404	5,400	5,400	5,400
22 RENTS&LEASES OTHER THAN STATE		1,100	1,200	1,350	1,350
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	2,994	2,500	2,500	2,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	20,000	10,000	10,000	10,000
50 PERSONAL SERVICE-TEMP/APPOINTE		16,790	19,166	17,254	17,954
60 BENEFITS		162,031	169,700	203,582	208,109
70 IN-STATE TRAVEL		501	500	520	541
TOTAL		658,599	663,153	700,292	715,709

ESTIMATED SOURCE OF FUNDS FOR
NORTH END HOUSE

GENERAL FUND	658,599	663,153	700,292	715,709
TOTAL SOURCE OF FUNDS	658,599	663,153	700,292	715,709

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	11	11	11	11

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	92,993	81,563	134,419	137,798
18 OVERTIME		3,848	3,652	3,766
20 CURRENT EXPENSES	865	900	900	900
30 EQUIPMENT NEW/REPLACEMENT	5,172	6,060	36,922	38,030
60 BENEFITS	36,648	31,602	60,751	62,288
70 IN-STATE TRAVEL	501	500	520	541
80 OUT-OF STATE TRAVEL		1,800	1,800	1,800
TOTAL	136,179	126,273	238,964	245,123

ESTIMATED SOURCE OF FUNDS FOR
COMM CORRECTIONS - ADMIN

GENERAL FUND	136,179	126,273	238,964	245,123
TOTAL SOURCE OF FUNDS	136,179	126,273	238,964	245,123

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
16 DEPARTMENT OF CORRECTIONS					
04 DIVISION OF FIELD SERVICES					
03 COMMUNITY CORRECTIONS					
06 CARROLL CTY ALTRN SENTENCING					
40 INDIRECT COSTS	E	4,820			
41 AUDIT FUND SET ASIDE	D	72			
42 ADDITIONAL FRINGE BENEFITS	D	1,858			
59 FULL-TIME TEMPORARY		28,396			
60 BENEFITS		8,015			
TOTAL		43,161			
ESTIMATED SOURCE OF FUNDS FOR CARROLL CTY ALTRN SENTENCING					
GENERAL FUND		43,161			
TOTAL SOURCE OF FUNDS		43,161			
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		8999,729	9511,630	10319,420	10576,150
EXPENSE TOTAL		8999,729	9511,630	10319,420	10576,150
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF FIELD SERVICES					
GENERAL FUND		8962,273	9476,006	10319,420	10576,150
OTHER FUNDS		37,456	35,624		
TOTAL SOURCE OF FUNDS		8999,729	9511,630	10319,420	10576,150
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		147	147	148	148
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		148	148	149	149

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1872,479	1970,054	1944,837	1987,466
12 PERSONAL SERVICES-UNCLASSIFIED		78,464	67,382	84,231	84,231
18 OVERTIME		115,310	115,308	113,832	116,327
19 HOLIDAY PAY		60,903	64,304	63,481	64,872
20 CURRENT EXPENSES		42,541	42,539	42,539	42,539
21 FOOD INSTITUTIONS	D	80,007	80,020	80,020	80,020
22 RENTS&LEASES OTHER THAN STATE		6,396	6,395	6,395	6,395
24 MAINT.OTHER THAN BUILD.& GRNDS		2,546	8,845	8,845	8,845
30 EQUIPMENT NEW/REPLACEMENT					
46 CONSULTANTS		20,000	20,000	20,000	20,000
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	19,760	19,760	19,760	19,760
60 BENEFITS		741,102	820,307	970,808	991,275
70 IN-STATE TRAVEL		2,262	2,260	2,350	2,444
90 INMATE CLOTHING		2,000	7,000		
91 UNIFORMS		8,199	11,000		
92 WAGES-INMATE		19,219	25,000		
96 UNIFORMS				11,000	11,000
98 INMATE CLOTHING				7,000	7,000
99 INMATE WAGES				25,000	25,000
TOTAL		3071,188	3260,174	3400,098	3467,174

ESTIMATED SOURCE OF FUNDS FOR
SECURE PSYCHIATRIC UNIT

GENERAL FUND	3071,188	3260,174	3400,098	3467,174
TOTAL SOURCE OF FUNDS	3071,188	3260,174	3400,098	3467,174

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	49	49	49	49
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	50	50	50	50

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		504,094	573,776	634,130	651,776
20 CURRENT EXPENSES		863	862	862	862
22 RENTS&LEASES OTHER THAN STATE		2,732	2,731	2,783	2,836
49 TRANSFRS TO OTHER STATE AGENCS	D	20,000	20,000	20,000	20,000
60 BENEFITS		159,910	212,297	279,017	286,781
70 IN-STATE TRAVEL		2,368	2,366	2,461	2,559
TOTAL		689,967	812,032	939,253	964,814

ESTIMATED SOURCE OF FUNDS FOR
MENTAL HEALTH

GENERAL FUND	689,967	812,032	939,253	964,814
TOTAL SOURCE OF FUNDS	689,967	812,032	939,253	964,814

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	13	13	15	15
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	13	13	15	15

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	822,320	885,073	2259,053	2311,274
12 PERSONAL SERVICES-UNCLASSIFIED	89,128	89,128	270,734	271,760
18 OVERTIME	43,225	43,224	110,324	112,875
19 HOLIDAY PAY	21,552	23,272	59,399	60,772
20 CURRENT EXPENSES	63,767	63,762	63,762	63,762
22 RENTS&LEASES OTHER THAN STATE	2,612	2,612	2,612	2,612
24 MAINT.OTHER THAN BUILD.& GRNDS	2,451	2,450	2,450	2,450
30 EQUIPMENT NEW/REPLACEMENT			1,648	
50 PERSONAL SERVICE-TEMP/APPOINTE	36,417	37,808	36,144	37,635
60 BENEFITS	281,831	387,950	1190,550	1215,819
70 IN-STATE TRAVEL	8,436	10,434	10,851	11,285
80 OUT-OF STATE TRAVEL		3,858	3,858	3,858
TOTAL	1371,739	1549,571	4011,385	4094,102

ESTIMATED SOURCE OF FUNDS FOR
MEDICAL-DENTAL

GENERAL FUND	1371,739	1549,571	4011,385	4094,102
TOTAL SOURCE OF FUNDS	1371,739	1549,571	4011,385	4094,102

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	20	20	44	44
UNCLASSIFIED	2	2	3	3
*** TOTAL NUMBER OF POSITIONS	22	22	47	47

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
16 DEPARTMENT OF CORRECTIONS					
05 DIV OF MEDICAL & FORENSIC SVCS					
02 BUREAU OF HEALTH SERVICES					
03 PHARMACY					
10 PERSONAL SERVICES - PERMANENT		165,419	172,351	174,596	179,646
18 OVERTIME		26,588	28,381	28,751	23,332
20 CURRENT EXPENSES		121,404	120,064	120,064	120,064
22 RENTS&LEASES OTHER THAN STATE					
30 EQUIPMENT NEW/REPLACEMENT			1,393		
60 BENEFITS		62,121	74,271	89,472	89,310
70 IN-STATE TRAVEL		79	79	82	88
TOTAL		375,611	396,539	412,965	412,440
ESTIMATED SOURCE OF FUNDS FOR PHARMACY					
01 TRANSFERS FROM OTHER AGENCIES	I	145,489	153,245	200,000	220,000
GENERAL FUND		230,122	243,294	212,965	192,440
TOTAL SOURCE OF FUNDS		375,611	396,539	412,965	412,440
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		4	4	4	4
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		4	4	4	4
PAU TOTAL		5508,505	6018,316	8763,701	8938,530
EXPENSE TOTAL		5508,505	6018,316	8763,701	8938,530
ESTIMATED SOURCE OF FUNDS FOR DIV OF MEDICAL & FORENSIC SVCS					
GENERAL FUND		5363,016	5865,071	8563,701	8718,530
OTHER FUNDS		145,489	153,245	200,000	220,000
TOTAL SOURCE OF FUNDS		5508,505	6018,316	8763,701	8938,530
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		86	86	112	112
UNCLASSIFIED		3	3	4	4
*** TOTAL NUMBER OF POSITIONS		89	89	116	116

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1489,613	1652,740	1296,079	1325,519
11 PERSONAL SERVICES-UNCLASSIFIED		94,152	72,283	72,283	72,283
18 OVERTIME		65,931	65,930	51,702	52,877
19 HOLIDAY PAY		41,672	45,123	35,385	36,189
20 CURRENT EXPENSES		49,782	49,776	49,776	49,776
21 FOOD INSTITUTIONS	D	122,374	122,400	122,400	122,400
22 RENTS&LEASES OTHER THAN STATE		116,776	181,775	181,775	181,775
23 HEAT, ELECTRICITY & WATER	D	247,906	165,000	174,900	185,394
24 MAINT.OTHER THAN BUILD.& GRNDS		14,619	14,700	14,700	14,700
30 EQUIPMENT NEW/REPLACEMENT		2,329	6,000	83,700	11,050
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	500	500	500	500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	38,152	28,150	28,150	28,150
50 PERSONAL SERVICE-TEMP/APPOINTE			15,000	25,512	27,661
60 BENEFITS		580,220	680,497	642,350	656,338
70 IN-STATE TRAVEL		3,005	3,000	3,120	3,245
80 OUT-OF STATE TRAVEL		420	3,858	3,858	3,858
90 GATE MONEY		500	2,400		
91 INMATE CLOTHING		12,110	18,187		
92 INMATE WAGES		46,894	48,000		
94 UNIFORMS		6,127	10,000		
96 UNIFORMS				10,000	10,000
97 GATE MONEY				2,400	2,400
98 INMATE CLOTHING				18,187	18,187
99 INMATE WAGES				48,000	48,000
TOTAL		2933,082	3185,319	2864,777	2850,302

ESTIMATED SOURCE OF FUNDS FOR
NHSP/W - PRISON FOR WOMEN

09 AGENCY INCOME	I	6,552	61,711	61,711	61,711
GENERAL FUND		2926,530	3123,608	2803,066	2788,591
TOTAL SOURCE OF FUNDS		2933,082	3185,319	2864,777	2850,302

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	42	42	36	36
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	43	43	37	37

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN				
16 DEPARTMENT OF CORRECTIONS				
06 NHSP/W - PRISON FOR WOMEN				
02 NHSP/W - EDUCATION				
20 CURRENT EXPENSES	3,875			
40 INDIRECT COSTS	354			
TOTAL	4,229			
ESTIMATED SOURCE OF FUNDS FOR NHSP/W - EDUCATION				
GENERAL FUND	4,229			
TOTAL SOURCE OF FUNDS	4,229			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	2937,311	3185,319	2864,777	2850,302
EXPENSE TOTAL	2937,311	3185,319	2864,777	2850,302
ESTIMATED SOURCE OF FUNDS FOR NHSP/W - PRISON FOR WOMEN				
GENERAL FUND	2930,759	3123,608	2803,066	2788,591
OTHER FUNDS	6,552	61,711	61,711	61,711
TOTAL SOURCE OF FUNDS	2937,311	3185,319	2864,777	2850,302
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	42	42	36	36
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	43	43	37	37

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		4646,656	5144,831	5061,538	5197,025
11 PERSONAL SERVICES-UNCLASSIFIED		85,032	85,232	85,232	85,232
18 OVERTIME		175,000	175,000	174,096	178,708
19 HOLIDAY PAY		102,844	103,000	107,140	109,970
20 CURRENT EXPENSES		192,610	192,600	192,600	192,600
21 FOOD INSTITUTIONS	D	449,918	450,000	450,000	450,000
22 RENTS&LEASES OTHER THAN STATE		6,287	6,287	6,287	6,287
23 HEAT, ELECTRICITY & WATER	D	626,305	600,000	636,000	674,160
24 MAINT.OTHER THAN BUILD.& GRNDS		24,783	24,781	24,781	24,781
26 ORGANIZATIONAL DUES		210	270	270	270
30 EQUIPMENT NEW/REPLACEMENT		4,561	15,000	36,529	43,629
46 CONSULTANTS		9,710	9,710	9,710	9,710
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	98,348	98,348	98,348	98,348
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	72,363	72,363	72,363	72,363
50 PERSONAL SERVICE-TEMP/APPOINTE		27,778	29,797	30,269	30,319
60 BENEFITS		1916,947	2040,262	2390,639	2453,531
70 IN-STATE TRAVEL		4,428	4,428	4,605	4,789
80 OUT-OF STATE TRAVEL		528	3,858	3,858	3,858
91 WINNIPESAUKEE RIVER BASIN		31,353	31,353	31,949	32,556
94 UNIFORMS		30,249	40,500		
95 INMATE CLOTHES		60,000	75,000		
96 INMATE WAGES				40,500	40,500
97 GATE MONEY		2,075	11,500	11,500	11,500
98 INMATE CLOTHING				75,000	75,000
99 INMATE WAGES		186,938	212,000	212,000	212,000
TOTAL		8754,923	9426,120	9755,214	10007,136

ESTIMATED SOURCE OF FUNDS FOR
LAKES REGION FACILITY (LRF)

01 TRANSFERS FROM OTHER AGENCIES	I	131,295	176,322	148,119	140,742
GENERAL FUND		8623,628	9249,798	9607,095	9866,394
TOTAL SOURCE OF FUNDS		8754,923	9426,120	9755,214	10007,136

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	143	143	138	138
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	144	144	139	139

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		13,725			
40 INDIRECT COSTS	E	4,408			
42 ADDITIONAL FRINGE BENEFITS	D	685			
50 PERSONAL SERVICE-TEMP/APPOINTE		12,299			
59 FULL-TIME TEMPORARY		23,604			
60 BENEFITS		7,953			
TOTAL		62,674			
ESTIMATED SOURCE OF FUNDS FOR LRF - FAMILY CONNECTIONS					
09 AGENCY INCOME		62,674			
TOTAL SOURCE OF FUNDS		62,674			
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		8817,597	9426,120	9755,214	10007,136
EXPENSE TOTAL		8817,597	9426,120	9755,214	10007,136
ESTIMATED SOURCE OF FUNDS FOR LAKES REGION FACILITY (LRF)					
GENERAL FUND		8623,628	9249,798	9607,095	9866,394
OTHER FUNDS		193,969	176,322	148,119	140,742
TOTAL SOURCE OF FUNDS		8817,597	9426,120	9755,214	10007,136
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		143	143	138	138
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		144	144	139	139

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		6770,855	7636,062	6934,492	7102,754
11 PERSONAL SERVICES-UNCLASSIFIED		84,232	84,232	84,232	84,232
12 PERSONAL SERVICES-UNCLASSIFIED		86,996	71,298		
18 OVERTIME		256,661	256,660	233,140	245,803
19 HOLIDAY PAY		109,588	110,000	100,458	105,347
20 CURRENT EXPENSES		135,009	135,000	135,000	135,000
21 FOOD INSTITUTIONS	D	547,342	547,500	547,500	547,500
22 RENTS&LEASES OTHER THAN STATE		10,000	10,000	10,000	10,000
23 HEAT, ELECTRICITY & WATER	D	745,393	750,000	795,000	842,700
24 MAINT.OTHER THAN BUILD.& GRNDS		9,796	10,000	10,000	10,000
30 EQUIPMENT NEW/REPLACEMENT		26,898	46,225	67,203	46,730
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	50,000	50,000	50,000	50,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	50,000	50,000	50,000	50,000
50 PERSONAL SERVICE-TEMP/APPOINTE		33,288	33,096	54,542	55,737
60 BENEFITS		2960,077	3021,085	3239,194	3321,044
70 IN-STATE TRAVEL		80,004	80,000	83,200	86,528
80 OUT-OF STATE TRAVEL			3,858	3,858	3,858
90 INMATE CLOTHING		54,558	77,000		
91 UNIFORMS		29,997	30,000		
92 GATE MONEY		1,125	10,000		
93 CAREER & TECH EDUCATION		137,000	137,000	137,000	137,000
94 INMATE WAGES		192,000	192,000		
95 STOCK ROOM SUPPLIES		124,435	150,000	150,000	150,000
96 UNIFORMS				30,000	30,000
97 GATE MONEY				10,000	10,000
98 INMATE CLOTHING				77,000	77,000
99 INMATE WAGES				192,000	192,000
TOTAL		12495,254	13491,016	12993,819	13293,233

ESTIMATED SOURCE OF FUNDS FOR
BERLIN PRISON (NCF)

GENERAL FUND	12495,254	13491,016	12993,819	13293,233
TOTAL SOURCE OF FUNDS	12495,254	13491,016	12993,819	13293,233

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	206	206	190	190
UNCLASSIFIED	2	2	1	1
*** TOTAL NUMBER OF POSITIONS	208	208	191	191

PAU TOTAL	12495,254	13491,016	12993,819	13293,233
EXPENSE TOTAL	12495,254	13491,016	12993,819	13293,233

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
ESTIMATED SOURCE OF FUNDS FOR BERLIN PRISON (NCF)				
GENERAL FUND	12495,254	13491,016	12993,819	13293,233
TOTAL SOURCE OF FUNDS	12495,254	13491,016	12993,819	13293,233
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	206	206	190	190
UNCLASSIFIED	2	2	1	1
*** TOTAL NUMBER OF POSITIONS	208	208	191	191
DEPARTMENT TOTAL	77617,814	82533,944	90059,311	91284,390
EXPENSE TOTAL	77617,814	82533,944	90059,311	91284,390
ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT OF CORRECTIONS				
FEDERAL FUND	12,082	642,618	981,056	583,038
GENERAL FUND	76031,611	79886,374	87079,288	88816,637
OTHER FUNDS	1574,121	2004,952	1998,967	1884,715
TOTAL SOURCE OF FUNDS	77617,814	82533,944	90059,311	91284,390
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1096	1096	1086	1086
UNCLASSIFIED	13	13	13	13
*** TOTAL NUMBER OF POSITIONS	1109	1109	1099	1099

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		11776,289	12216,081	12329,339	12666,109
11 SALARY OF COMMISSIONER		90,128	90,328	90,328	90,328
12 SALARY OF THE GENERAL COUNSEL		78,056	78,056	78,056	78,256
13 SALARIES OF COUNSEL		143,365	200,548	199,724	200,548
18 OVERTIME		421,799	425,000	425,000	425,000
19 HOLIDAY PAY		9,196	10,000	10,000	10,000
20 CURRENT EXPENSES		2752,880	2954,014	2421,132	2421,132
22 RENTS&LEASES OTHER THAN STATE		256,268	280,300	208,206	208,206
23 HEAT, ELECTRICITY & WATER	D	396,138	425,000	394,534	394,534
24 MAINT.OTHER THAN BUILD.& GRNDS		1693,723	1700,000	1691,958	1691,958
26 ORGANIZATIONAL DUES		21,788	30,000	21,788	21,788
27 TRANSFERS TO OIT			3143,346	2801,303	2865,667
30 EQUIPMENT NEW/REPLACEMENT		2038,406	1642,600	1642,600	1642,600
40 INDIRECT COSTS	E	60,227	70,000	70,000	70,000
41 AUDIT FUND SET ASIDE	D	17,146	21,948	21,899	22,065
42 ADDITIONAL FRINGE BENEFITS	D	925,951	950,000	925,951	925,951
47 OWN FORCES MAINT.-BUILD.&GRNDS		68,401	70,000	68,401	68,401
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	1023,188	730,000	650,000	650,000
50 PERSONAL SERVICE-TEMP/APPOINTE		991,363	990,000	831,100	831,100
60 BENEFITS		5041,595	5343,843	5841,860	5990,490
70 IN-STATE TRAVEL		160,108	184,100	160,108	160,108
80 OUT-OF STATE TRAVEL		54,117	76,200	54,117	54,117
90 TRAINING /LEASE PURCHASES		1766,399	75,000	1,000	1,000
94 WORKERS COMPENSATION	D	150,284	100,000	50,000	50,000
95 UNEMPLOYMENT COMPENSATION	D	17,764	20,000	17,764	17,764
TOTAL		29954,579	31826,364	31006,168	31557,122

ESTIMATED SOURCE OF FUNDS FOR
DEPT OF EMPLOYMENT SECURITY

00 FEDERAL FUNDS		20437,901	21947,270	22218,184	22432,995
01 TRANSFERS FROM OTHER AGENCIES	I	2165,204	2362,773		
03 REVOLVING FUNDS	I	6876,092	7095,357	5859,380	6059,380
07 AGENCY INCOME				2507,640	2643,783
09 AGENCY INCOME	I	475,382	420,964	420,964	420,964
TOTAL SOURCE OF FUNDS		29954,579	31826,364	31006,168	31557,122

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	367	367	372	372
UNCLASSIFIED	5	5	5	5
*** TOTAL NUMBER OF POSITIONS	372	372	377	377

02 ADMIN OF JUSTICE & PUBLIC PRTN (CONT.)
17 DEPT OF EMPLOYMENT SECURITY (CONT.)

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTAL	29954,579	31826,364	31006,168	31557,122
EXPENSE TOTAL	29954,579	31826,364	31006,168	31557,122
ESTIMATED SOURCE OF FUNDS FOR DEPT OF EMPLOYMENT SECURITY				
FEDERAL FUND	20437,901	21947,270	22218,184	22432,995
OTHER FUNDS	9516,678	9879,094	8787,984	9124,127
TOTAL SOURCE OF FUNDS	29954,579	31826,364	31006,168	31557,122
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	367	367	372	372
UNCLASSIFIED	5	5	5	5
*** TOTAL NUMBER OF POSITIONS	372	372	377	377

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		58,501	62,479	62,644	64,656
11 SALARY OF EXECUTIVE DIRECTOR		50,996	53,785	56,773	59,762
20 CURRENT EXPENSES		12,395	14,489	17,000	17,000
24 MAINT.OTHER THAN BUILD.& GRNDS		1,018	4,000	4,000	4,000
27 TRANSFERS TO OIT				7,727	5,312
30 EQUIPMENT NEW/REPLACEMENT			3,500	2,000	2,000
50 PERSONAL SERVICE-TEMP/APPOINTE		12,685	17,229	19,910	19,910
60 BENEFITS		40,555	44,335	54,066	56,267
70 IN-STATE TRAVEL		919	1,000	2,000	2,000
80 OUT-OF STATE TRAVEL			1	1	1
90 ASSIGNED COUNSEL	* F	1048,895	1150,000	1150,000	950,000
91 GUARDIAN AD LITEM	F	904,166	800,000	850,000	850,000
92 CONTRACT COUNSEL	* F	1836,907	2023,892	2230,000	2230,000
93 PUBLIC DEFENDER PROGRAM	* F	11153,030	11918,557	12591,856	13380,147
94 ANCILLARY NON-COUNSEL SERVICES	* F	549,990	504,355	550,000	550,000
95 NEW HAMPSHIRE LEGAL ASSISTANCE	F	240,000	240,000	270,000	270,000
TOTAL		15910,057	16837,622	17867,977	18461,055

ESTIMATED SOURCE OF FUNDS FOR
JUDICIAL COUNCIL

09 AGENCY INCOME	**	270,000	270,000	270,000	270,000
GENERAL FUND		15640,057	16567,622	17597,977	18191,055
TOTAL SOURCE OF FUNDS		15910,057	16837,622	17867,977	18461,055

***** NUMBER OF POSITIONS *****

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

CLASS NOTES
**
THESE FUNDS MAY BE USED TO PAY FOR GALS APPOIN-
TED IN MARITAL AND EQUITY CASES.
*
IN THE EVENT THAT EXPENDITURES ARE GREATER THAN
AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY
REQUEST, WITH PRIOR APPROVAL OF THE FISCAL
COMMITTEE, THAT THE GOVERNOR AND COUNCIL
AUTHORIZE ADDITIONAL FUNDING. OF FUNDS
REQUESTED AND APPROVED, THE GOVERNOR IS
AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN
THE TREASURY NOT OTHERWISE APPROPRIATED.
*
IN THE EVENT THAT EXPENDITURES ARE GREATER THAN

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN (CONT.)				
18 JUDICIAL COUNCIL (CONT.)				
01 JUDICIAL COUNCIL (CONT.)				

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

DIVISION NOTES

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

02 ADMIN OF JUSTICE & PUBLIC PRTN
18 JUDICIAL COUNCIL
02 MARITAL MEDIATOR BOARD

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	728	1,049	1,137	1,250
30 EQUIPMENT NEW/REPLACEMENT			450	
50 PERSONAL SERVICE-TEMP/APPOINTE	2,320	2,749	2,875	2,932
60 BENEFITS	178	210	220	224
TOTAL	3,226	4,008	4,682	4,406
ESTIMATED SOURCE OF FUNDS FOR MARITAL MEDIATOR BOARD				
GENERAL FUND	3,226	4,008	4,682	4,406
TOTAL SOURCE OF FUNDS	3,226	4,008	4,682	4,406
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES

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

DEPARTMENT TOTAL	15913,283	16841,630	17872,659	18465,461
EXPENSE TOTAL	15913,283	16841,630	17872,659	18465,461

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL				
GENERAL FUND	15643,283	16571,630	17602,659	18195,461
OTHER FUNDS	270,000	270,000	270,000	270,000
TOTAL SOURCE OF FUNDS	15913,283	16841,630	17872,659	18465,461
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		312,405	358,536	363,875	374,905
20 CURRENT EXPENSES		20,479	16,851	18,351	18,551
22 RENTS&LEASES OTHER THAN STATE		39,076	40,824	40,824	42,188
27 TRANSFERS TO OIT				11,514	10,247
30 EQUIPMENT NEW/REPLACEMENT		115	115	1,469	664
41 AUDIT FUND SET ASIDE	D	104	104	105	104
50 PERSONAL SERVICE-TEMP/APPOINTE		767	887	3,159	3,159
60 BENEFITS		110,174	132,726	160,347	165,200
70 IN-STATE TRAVEL		1,144	2,000	2,325	2,000
80 OUT-OF STATE TRAVEL		736	736	627	2,777
90 CONFERENCE			9,174		
TOTAL		485,000	561,953	602,596	619,795
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT					
00 FEDERAL FUNDS		133,900	112,809	105,762	105,042
GENERAL FUND		351,100	449,144	496,834	514,753
TOTAL SOURCE OF FUNDS		485,000	561,953	602,596	619,795
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		9	9	9	9
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		9	9	9	9
DEPARTMENT TOTAL		485,000	561,953	602,596	619,795
EXPENSE TOTAL		485,000	561,953	602,596	619,795
ESTIMATED SOURCE OF FUNDS FOR HUMAN RIGHTS COMMISSION					
FEDERAL FUND		133,900	112,809	105,762	105,042
GENERAL FUND		351,100	449,144	496,834	514,753
TOTAL SOURCE OF FUNDS		485,000	561,953	602,596	619,795
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		9	9	9	9
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		9	9	9	9

02 ADMIN OF JUSTICE & PUBLIC PRTN (CONT.)

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
CATEGORY TOTAL	353582,073	383338,085	413625,799	421052,305
EXPENSE TOTAL	353582,073	383338,085	413625,799	421052,305
ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE & PUBLIC PRTN				
FEDERAL FUND	43818,544	45672,462	49143,716	49447,050
GENERAL FUND	188372,214	198550,950	212932,245	217543,612
SWEEPSTAKES FUNDS			954,115	546,308
OTHER FUNDS	121391,315	139114,673	150595,723	153515,335
TOTAL SOURCE OF FUNDS	353582,073	383338,085	413625,799	421052,305
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3930	3926	3970	3975
UNCLASSIFIED	270	270	268	267
*** TOTAL NUMBER OF POSITIONS	4200	4196	4238	4242

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
01 ADMINISTRATION
01 FISH & GAME COMMISSION

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	1,393	2,100	3,100	3,100
70 IN-STATE TRAVEL	5,023	8,000	6,000	6,000
TOTAL	6,416	10,100	9,100	9,100
ESTIMATED SOURCE OF FUNDS FOR FISH & GAME COMMISSION				
FISH AND GAME FUNDS	6,416	10,100	9,100	9,100
TOTAL SOURCE OF FUNDS	6,416	10,100	9,100	9,100
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
01 FISH AND GAME DEPARTMENT					
01 ADMINISTRATION					
02 OFFICE OF DIRECTOR					
01 OFFICE OF DIRECTOR					
10 PERSONAL SERVICES - PERMANENT		238,057	272,092	251,842	258,301
11 SALARY OF DIRECTOR		84,957	84,232	84,232	84,232
20 CURRENT EXPENSES		3,896	4,000	3,884	3,884
41 AUDIT FUND SET ASIDE	D	32	32	35	35
59 FULL-TIME TEMPORARY		82,127	96,233		
60 BENEFITS		124,933	167,446	147,872	150,714
70 IN-STATE TRAVEL		540	3,000	211	211
80 OUT-OF STATE TRAVEL		3,441	4,500	4,500	4,500
TOTAL		537,983	631,535	492,576	501,877
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR					
00 FEDERAL FUNDS		34,553	32,000	35,000	35,000
FISH AND GAME FUNDS		503,430	599,535	457,576	466,877
TOTAL SOURCE OF FUNDS		537,983	631,535	492,576	501,877
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		6	6	6	6
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		7	7	7	7

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
01 ADMINISTRATION
02 OFFICE OF DIRECTOR
02 REAL PROPERTY & COMPLIANCE

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI			232,209	239,908
20 CURRENT EXPENSES	8,862	14,500	9,000	9,000
49 TRANSFRS TO OTHER STATE AGENCS			17,800	17,800
50 PERSONAL SERVICE-TEMP/APPOINTE	26,388	26,388	26,388	26,388
60 BENEFITS			104,191	107,579
70 IN-STATE TRAVEL	2,000	2,000	500	500
80 OUT-OF STATE TRAVEL	320	2,000	1,000	1,000
90 LAND ACQUISITION	2,751	25,000	375,000	375,000
TOTAL	40,321	69,888	766,088	777,175

ESTIMATED SOURCE OF FUNDS FOR
REAL PROPERTY & COMPLIANCE

00 FEDERAL FUNDS			246,000	246,000
09 AGENCY INCOME I			185,000	185,000
FISH AND GAME FUNDS	40,321	69,888	335,088	346,175
TOTAL SOURCE OF FUNDS	40,321	69,888	766,088	777,175

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
01 FISH AND GAME DEPARTMENT					
01 ADMINISTRATION					
02 OFFICE OF DIRECTOR					
03 LANDOWNER RELATIONS PROGRAM					
10 PERSONAL SERVICES-PERM. CLASSI				55,711	57,024
20 CURRENT EXPENSES		2,000	2,000	1,000	1,000
26 ORGANIZATIONAL DUES				500	500
60 BENEFITS				24,513	25,091
70 IN-STATE TRAVEL		1,000	1,000	200	200
80 OUT-OF STATE TRAVEL		1,000	1,000	1,000	1,000
91 LANDOWNER RELATIONS INITIATIVE				8,000	8,000
TOTAL		4,000	4,000	90,924	92,815
ESTIMATED SOURCE OF FUNDS FOR LANDOWNER RELATIONS PROGRAM					
05 PRIVATE LOCAL FUNDS	I			8,000	8,000
FISH AND GAME FUNDS		4,000	4,000	82,924	84,815
TOTAL SOURCE OF FUNDS		4,000	4,000	90,924	92,815
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	1	1

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
01 ADMINISTRATION
02 OFFICE OF DIRECTOR
04 RESOURCE DATA & GIS MANAGEMENT

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI			58,732	59,085
20 CURRENT EXPENSES	5,124	5,124		
24 MAINT.OTHER THAN BUILD.& GRNDS	25,270	25,270		
27 TRANSFERS TO OIT			540,533	571,450
30 EQUIPMENT NEW/REPLACEMENT	31,325	69,352		
50 PERSONAL SERVICE-TEMP/APPOINTE	9,470	9,470		
60 BENEFITS			25,842	25,997
TOTAL	71,189	109,216	625,107	656,532
ESTIMATED SOURCE OF FUNDS FOR RESOURCE DATA & GIS MANAGEMENT				
FISH AND GAME FUNDS	71,189	109,216	625,107	656,532
TOTAL SOURCE OF FUNDS	71,189	109,216	625,107	656,532
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	1	1

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
01 ADMINISTRATION
03 ADMINISTRATIVE SUPPORT
01 BUSINESS MANAGEMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		417,778	431,168	177,488	183,119
20 CURRENT EXPENSES		169,088	100,127	98,570	98,570
23 HEAT, ELECTRICITY & WATER	D	48,334	36,000		
26 ORGANIZATIONAL DUES		19,047	19,200	20,000	20,000
30 EQUIPMENT NEW/REPLACEMENT		978	1,000	250	250
40 INDIRECT COSTS	E	353,557	240,000	350,000	350,000
41 AUDIT FUND SET ASIDE	D	15	15	15	15
43 DEBT SERVICE (TREASURY)		323,904	350,000	350,000	350,000
46 CONSULTANTS			5,000		
50 PERSONAL SERVICE-TEMP/APPOINTE		20	6,270	3,000	3,000
59 FULL-TIME TEMPORARY		20,606	21,138		
60 BENEFITS		182,647	167,833	78,325	80,802
70 IN-STATE TRAVEL		536	2,000	259	259
80 OUT-OF STATE TRAVEL		200	1,200	1,000	1,000
90 PUBLICATION/SPECIALTY EXPENSE				40,000	40,000
91 CREDIT CARD PROCESSING FEES			8,300	8,300	8,300
93 POSTAGE EXPENSE		55,435	59,000	59,000	59,000
94 SHIPPING EXPENSE		17,001	17,000	20,000	20,000
96 RETIREES HOSPITALIZATION INS.		539,356	460,000	540,000	540,000
TOTAL		2148,502	1925,251	1746,207	1754,315

ESTIMATED SOURCE OF FUNDS FOR
BUSINESS MANAGEMENT

00 FEDERAL FUNDS		16,754	15,000	15,000	15,000
03 REVOLVING FUNDS	I	16,577	40,000	40,000	40,000
FISH AND GAME FUNDS		2115,171	1870,251	1691,207	1699,315
TOTAL SOURCE OF FUNDS		2148,502	1925,251	1746,207	1754,315

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	14	14	5	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	14	14	5	5

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
01 ADMINISTRATION
03 ADMINISTRATIVE SUPPORT
02 LICENSING

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI			191,039	197,359
20 CURRENT EXPENSES	45,200	45,200	45,200	45,200
30 EQUIPMENT NEW/REPLACEMENT	500	1,000	250	250
46 CONSULTANTS			2,500	2,500
60 BENEFITS			84,057	86,838
70 IN-STATE TRAVEL	500	1,500	500	500
80 OUT-OF STATE TRAVEL	150	1,600		
90 CONTRACTED EXPENSES	3,459	40,000		
TOTAL	49,809	89,300	323,546	332,647
ESTIMATED SOURCE OF FUNDS FOR LICENSING				
FISH AND GAME FUNDS	49,809	89,300	323,546	332,647
TOTAL SOURCE OF FUNDS	49,809	89,300	323,546	332,647
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	7	7
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	7	7

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
01 FISH AND GAME DEPARTMENT					
01 ADMINISTRATION					
03 ADMINISTRATIVE SUPPORT					
03 OHRV REGISTRATION					
10 PERSONAL SERVICES - PERMANENT				50,070	51,110
20 CURRENT EXPENSES			10,000	10,000	10,000
46 CONSULTANTS				5,000	5,000
60 BENEFITS				22,031	22,488
90 PRINTING AND PUBLICATIONS		35,000	35,000	40,000	40,000
TOTAL		35,000	45,000	127,101	128,598
ESTIMATED SOURCE OF FUNDS FOR OHRV REGISTRATION					
08 AGENCY INCOME	I			127,101	128,598
FISH AND GAME FUNDS		35,000	45,000		
TOTAL SOURCE OF FUNDS		35,000	45,000	127,101	128,598
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	2	2

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
01 ADMINISTRATION
03 ADMINISTRATIVE SUPPORT
04 FLEET MANAGEMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI				104,114	106,891
18 OVERTIME				3,000	3,000
20 CURRENT EXPENSES		5,000	5,000	5,000	5,000
30 EQUIPMENT NEW/REPLACEMENT			500	166,950	167,450
60 BENEFITS				47,130	48,352
70 IN-STATE TRAVEL		2,000	2,000	275,500	275,500
90 MECHANICS TOOL ALLOWANCE		400	400	400	400
TOTAL		7,400	7,900	602,094	606,593
ESTIMATED SOURCE OF FUNDS FOR FLEET MANAGEMENT					
08 AGENCY INCOME	I			10,000	10,000
09 AGENCY INCOME	I			16,500	16,500
FISH AND GAME FUNDS		7,400	7,900	575,594	580,093
TOTAL SOURCE OF FUNDS		7,400	7,900	602,094	606,593
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	3	3

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
01 ADMINISTRATION
03 ADMINISTRATIVE SUPPORT
05 FACILITY MAINTENANCE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		223,522	225,829	53,968	55,324
18 OVERTIME		7,847	8,000	2,000	2,000
20 CURRENT EXPENSES		62,411	76,087	65,197	65,197
23 HEAT, ELECTRICITY & WATER		16,791	19,100	73,100	73,100
30 EQUIPMENT NEW/REPLACEMENT		419	500	250	250
41 AUDIT FUND SET ASIDE	D	54	70	110	110
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	9,533	14,600	12,600	12,600
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	19,592	15,058	15,058	15,058
49 TRANSFRS TO OTHER STATE AGENCS				93,889	94,637
50 PERSONAL SERVICE-TEMP/APPOINTE		802	1,000	4,400	4,400
59 FULL-TIME TEMPORARY			32,406		
60 BENEFITS		86,680	99,119	24,963	25,559
70 IN-STATE TRAVEL		1,120	2,000	1,174	1,174
80 OUT-OF STATE TRAVEL		605	3,000	500	500
91 HATCHERY INITIATIVE		39,206	40,000	40,000	40,000
92 REGIONAL OFFICE MAINTENANCE		8,215	10,000	8,000	8,000
TOTAL		476,797	546,769	395,209	397,909

ESTIMATED SOURCE OF FUNDS FOR
FACILITY MAINTENANCE

00 FEDERAL FUNDS	53,078	70,000	110,000	110,000
FISH AND GAME FUNDS	423,719	476,769	285,209	287,909
TOTAL SOURCE OF FUNDS	476,797	546,769	395,209	397,909

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	7	7	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	7	7	2	2

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
01 ADMINISTRATION
03 ADMINISTRATIVE SUPPORT
06 FACILITY CONSTRUCTION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		193,340	233,080	203,424	209,085
20 CURRENT EXPENSES		4,635	4,800	4,600	4,600
26 ORGANIZATIONAL DUES		250	500	500	500
30 EQUIPMENT NEW/REPLACEMENT			25,000		
41 AUDIT FUND SET ASIDE	D	120	120	90	90
49 TRANSFRS TO OTHER STATE AGENCS	D	85,200	86,677		
50 PERSONAL SERVICE-TEMP/APPOINTE		2,698	11,000	5,000	5,000
59 FULL-TIME TEMPORARY		54,659	56,472		
60 BENEFITS		106,500	107,441	89,890	92,380
70 IN-STATE TRAVEL		1,199	1,750	1,750	1,750
80 OUT-OF STATE TRAVEL			725	725	725
TOTAL		448,601	527,565	305,979	314,130

ESTIMATED SOURCE OF FUNDS FOR
FACILITY CONSTRUCTION

00 FEDERAL FUNDS		162,723	120,000	90,000	90,000
09 AGENCY INCOME	I	110,476	210,772	145,000	145,000
FISH AND GAME FUNDS		175,402	196,793	70,979	79,130
TOTAL SOURCE OF FUNDS		448,601	527,565	305,979	314,130

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

DIVISION NOTES

THE FUNDS IN THIS PAU SHALL NOT BE TRANSFERRED OR USED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2007.

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
01 ADMINISTRATION
03 ADMINISTRATIVE SUPPORT
07 STATEWIDE PUBLIC BOAT ACCESS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME		4,669	10,000	10,000	10,000
20 CURRENT EXPENSES		12,803	30,000	19,511	19,511
23 HEAT, ELECTRICITY & WATER	D	3,601	5,000	5,000	5,000
26 ORGANIZATIONAL DUES		100	500	500	500
30 EQUIPMENT NEW/REPLACEMENT		30,959	26,000	4,000	4,000
41 AUDIT FUND SET ASIDE	D	111	190	122	122
46 CONSULTANTS		150,000	170,000	150,000	150,000
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	10,926	66,500	30,000	30,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	21,690	61,500	30,000	30,000
50 PERSONAL SERVICE-TEMP/APPOINTE		71,792	85,042	85,042	85,042
60 BENEFITS		9,198	12,224	10,906	10,906
70 IN-STATE TRAVEL		25,684	10,000	26,000	26,000
80 OUT-OF STATE TRAVEL		250	4,000	1,000	1,000
90 LAND ACQUSITION			200,000		
91 ACCESS FACILITY CONSTRUCTION		78,916	128,000	128,000	128,000
92 ACCESS INITIATIVES			10,000		
93 REIMBURSEMENT		125,966	210,772	340,000	340,000
94 ACCESS FACILITY GRANTS PROGRAM			100,000	100,000	100,000
95 ADMINSTRATIVE CHARGE		46,142	46,142	57,200	57,200
TOTAL		592,807	1175,870	997,281	997,281

ESTIMATED SOURCE OF FUNDS FOR
STATEWIDE PUBLIC BOAT ACCESS

00 FEDERAL FUNDS		117,399	190,000	121,250	121,250
09 AGENCY INCOME	I	475,408	985,870	876,031	876,031
TOTAL SOURCE OF FUNDS		592,807	1175,870	997,281	997,281

***** NUMBER OF POSITIONS *****

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

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
01 ADMINISTRATION
04 PUBLIC INFO & CONSERVATION EDU
01 PUBLIC INFORMATION & OUTREACH

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		266,319	282,641	355,113	365,948
20 CURRENT EXPENSES		30,830	36,000	34,464	34,464
26 ORGANIZATIONAL DUES		400	2,000	2,000	2,000
30 EQUIPMENT NEW/REPLACEMENT		1,544	32,000	250	250
41 AUDIT FUND SET ASIDE	D	144	166		
46 CONSULTANTS		17,300	17,300	7,300	7,300
59 FULL-TIME TEMPORARY		71,438	73,632		
60 BENEFITS		146,203	131,821	156,249	161,017
70 IN-STATE TRAVEL		2,435	2,500	427	427
80 OUT-OF STATE TRAVEL		4,684	5,500	5,500	5,500
92 PUBLICATIONS	D	68,131	74,300	109,300	109,300
95 FED AID OUTREACH		90,380	97,000		
96 OTHER EXPENDITURES		8,081			
97 ELECTRONIC MEDIA		20,000	70,000	20,000	20,000
TOTAL		727,889	824,860	690,603	706,206

ESTIMATED SOURCE OF FUNDS FOR
PUBLIC INFORMATION & OUTREACH

00 FEDERAL FUNDS		145,948	165,628		
05 PRIVATE LOCAL FUNDS	I	35,325	26,000	40,000	40,000
06 AGENCY INCOME	I		15,000		
07 AGENCY INCOME	I	14,200	9,000	14,000	14,000
08 AGENCY INCOME	I		50,000		
FISH AND GAME FUNDS		532,416	559,232	636,603	652,206
TOTAL SOURCE OF FUNDS		727,889	824,860	690,603	706,206

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	7	7	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	7	7	9	9

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
01 ADMINISTRATION
04 PUBLIC INFO & CONSERVATION EDU
02 AQUATIC RESOURCES EDUCATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		80,844	103,731	100,502	103,296
20 CURRENT EXPENSES		34,396	34,000	43,968	43,968
26 ORGANIZATIONAL DUES			600		
30 EQUIPMENT NEW/REPLACEMENT		1,073	25,000	3,000	3,000
41 AUDIT FUND SET ASIDE	D	175	308	193	197
46 CONSULTANTS			2,000	2,000	2,000
50 PERSONAL SERVICE-TEMP/APPOINTE			39,515	1,100	1,100
59 FULL-TIME TEMPORARY		29,153	29,153		
60 BENEFITS		50,695	52,190	44,305	45,534
70 IN-STATE TRAVEL		1,000	2,500	1,000	1,000
80 OUT-OF STATE TRAVEL		2,374	5,500	3,500	3,500
90 AQUATIC RESOURCES ED. CENTER		9,319	20,000		
TOTAL		209,029	314,497	199,568	203,595
ESTIMATED SOURCE OF FUNDS FOR AQUATIC RESOURCES EDUCATION					
00 FEDERAL FUNDS		179,022	307,800	192,611	196,638
FISH AND GAME FUNDS		30,007	6,697	6,957	6,957
TOTAL SOURCE OF FUNDS		209,029	314,497	199,568	203,595
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		3	3	3	3

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
01 ADMINISTRATION
04 PUBLIC INFO & CONSERVATION EDU
03 HUNTER EDUCATION PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		76,919	79,256	118,085	120,272
20 CURRENT EXPENSES		59,842	75,885	70,222	70,222
26 ORGANIZATIONAL DUES		400	600	600	600
27 TRANSFERS TO OIT				7,457	520
30 EQUIPMENT NEW/REPLACEMENT		2,309	5,000	2,000	2,000
41 AUDIT FUND SET ASIDE	D	233	305	293	303
46 CONSULTANTS			1,200	1,200	1,200
50 PERSONAL SERVICE-TEMP/APPOINTE			2,000	19,500	19,500
59 FULL-TIME TEMPORARY		35,376	35,958		
60 BENEFITS		37,752	42,782	53,449	54,412
70 IN-STATE TRAVEL		1,518	2,500	1,125	1,125
80 OUT-OF STATE TRAVEL		1,123	4,500	2,500	2,500
90 HOLDERNESS TRAINING AREA		14,019	60,629	25,700	31,700
91 BEAR BROOK RANGE		264	1,000	1,000	1,000
93 HUNTER ECUCATION A		25,574			
94 HUNTER EDUCATION B		18,481			
TOTAL		273,810	311,615	303,131	305,354

ESTIMATED SOURCE OF FUNDS FOR
HUNTER EDUCATION PROGRAM

00 FEDERAL FUNDS	241,488	305,108	296,157	303,220
FISH AND GAME FUNDS	32,322	6,507	6,974	2,134
TOTAL SOURCE OF FUNDS	273,810	311,615	303,131	305,354

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

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
01 ADMINISTRATION
04 PUBLIC INFO & CONSERVATION EDU
04 TRAPPING EDUCATION PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 TRAPPING EDUCATION EXPENSE			1,000	650	650
91 ADMINISTRATIVE CHARGE				102	102
TOTAL			1,000	752	752
ESTIMATED SOURCE OF FUNDS FOR TRAPPING EDUCATION PROGRAM					
05 PRIVATE LOCAL FUNDS	I		1,000	752	752
TOTAL SOURCE OF FUNDS			1,000	752	752
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
01 ADMINISTRATION
04 PUBLIC INFO & CONSERVATION EDU
05 WILDLIFE CONSERVATION EDUCATN

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		46,266	47,376	128,672	132,012
20 CURRENT EXPENSES		3,323	3,500	3,392	3,392
26 ORGANIZATIONAL DUES		50	750	750	750
30 EQUIPMENT NEW/REPLACEMENT		5,755	1,000		250
41 AUDIT FUND SET ASIDE	D	30	45	45	45
50 PERSONAL SERVICE-TEMP/APPOINTE		8,162	11,000	10,300	10,300
59 FULL-TIME TEMPORARY		76,900	78,234		
60 BENEFITS		55,280	47,318	57,404	58,873
70 IN-STATE TRAVEL		394	900	200	200
80 OUT-OF STATE TRAVEL		3,001	3,500	3,300	3,300
90 VISITOR CENTERS		2,372	4,000	3,803	3,803
91 EDUCATION		14,567	15,000	13,700	15,000
93 BARRY CAMP		3,479	4,500	5,200	5,200
94 WILDLIFE RECREATION PROGRAMS		24,656	45,000	45,000	45,000
95 CONTRACTED SERVICES		3,266			
TOTAL		247,501	262,123	271,766	278,125

ESTIMATED SOURCE OF FUNDS FOR
WILDLIFE CONSERVATION EDUCATN

00 FEDERAL FUNDS		29,421	45,000	45,000	45,000
05 PRIVATE LOCAL FUNDS	I	3,266			
FISH AND GAME FUNDS		214,814	217,123	226,766	233,125
TOTAL SOURCE OF FUNDS		247,501	262,123	271,766	278,125

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	3	3

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
01 FISH AND GAME DEPARTMENT					
01 ADMINISTRATION					
04 PUBLIC INFO & CONSERVATION EDU					
06 RECRUITMENT AND RETENTION					
50 PERSONAL SERVICE-TEMP/APPOINTE				13,000	13,000
60 BENEFITS				995	995
70 IN-STATE TRAVEL				2,500	2,500
80 OUT-OF STATE TRAVEL				2,500	2,500
92 RECRUITMENT AND RETENTION		35,000	35,000	30,000	30,000
94 ADVERTISING AND PROMOTION		84,581	40,000	85,000	85,000
TOTAL		119,581	75,000	133,995	133,995
ESTIMATED SOURCE OF FUNDS FOR RECRUITMENT AND RETENTION					
05 PRIVATE LOCAL FUNDS	I			30,000	30,000
FISH AND GAME FUNDS		119,581	75,000	103,995	103,995
TOTAL SOURCE OF FUNDS		119,581	75,000	133,995	133,995
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		5996,635	6931,489	8081,027	8196,999
EXPENSE TOTAL		5996,635	6931,489	8081,027	8196,999
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION					
FEDERAL FUND		980,386	1250,536	1151,018	1162,108
FISH AND GAME FUNDS		4360,997	4343,311	5437,625	5541,010
OTHER FUNDS		655,252	1337,642	1492,384	1493,881
TOTAL SOURCE OF FUNDS		5996,635	6931,489	8081,027	8196,999
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		46	46	57	57
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		47	47	58	58

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
02 WILDLIFE PROGRAM
01 WILDLIFE DAMAGE ABATEMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		42,404	43,398	44,289	45,528
20 CURRENT EXPENSES		5,097	15,000	5,000	5,000
26 ORGANIZATIONAL DUES			50		
60 BENEFITS		18,589	16,057	19,487	20,032
70 IN-STATE TRAVEL		574	600		
90 NUISANCE WILDLIFE ABATEMENT		148	1,500	1,500	1,500
92 WILDLIVE ABATEMENT		51,174			
TOTAL		117,986	76,605	70,276	72,060
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE DAMAGE ABATEMENT					
09 AGENCY INCOME	I	5,500	5,500		
FISH AND GAME FUNDS		112,486	71,105	70,276	72,060
TOTAL SOURCE OF FUNDS		117,986	76,605	70,276	72,060
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
02 WILDLIFE PROGRAM
02 WILDLIFE PROGRAM MANAGEMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		637,493	676,370	757,857	777,352
18 OVERTIME		7,806	9,000	9,000	9,000
20 CURRENT EXPENSES		26,406	33,000	31,291	31,291
30 EQUIPMENT NEW/REPLACEMENT			22,000	250	250
41 AUDIT FUND SET ASIDE	D	716	684	677	677
49 TRANSFRS TO OTHER STATE AGENCS	D	73,376	74,957	81,753	82,933
59 FULL-TIME TEMPORARY		60,357	59,748		
60 BENEFITS		229,394	275,694	337,417	345,995
70 IN-STATE TRAVEL		13,813	16,000	568	568
80 OUT-OF STATE TRAVEL		3,115	4,000	4,000	4,000
91 DEER MANAGEMENT		25,056	12,000	12,000	12,000
94 GAME RESEARCH & MANAGEMENT		3,624	12,000	12,000	12,000
97 EXT. WILDLIFE PROGRAM		126,000	86,000	95,000	95,000
98 STATE LANDS MANAGEMENT	G	19,994	20,000	20,000	20,000
TOTAL		1227,150	1301,453	1361,813	1391,066

ESTIMATED SOURCE OF FUNDS FOR
WILDLIFE PROGRAM MANAGEMENT

00 FEDERAL FUNDS		731,493	684,062	676,385	676,385
09 AGENCY INCOME	I	34,207	108,270	46,000	50,000
FISH AND GAME FUNDS		461,450	509,121	639,428	664,681
TOTAL SOURCE OF FUNDS		1227,150	1301,453	1361,813	1391,066

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	16	16	18	18
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	16	16	18	18

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
02 WILDLIFE PROGRAM
03 WATERFOWL CONSERVATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		3,237	8,000	7,961	7,961
26 ORGANIZATIONAL DUES		300	400	400	400
30 EQUIPMENT NEW/REPLACEMENT			1,000	1,000	1,000
50 PERSONAL SERVICE-TEMP/APPOINTE				15,000	15,000
60 BENEFITS				1,148	1,148
70 IN-STATE TRAVEL		377	350		
80 OUT-OF STATE TRAVEL		4,098	4,500	4,500	4,500
90 WATERFOWL INITIATIVES		4,371	70,000	70,000	70,000
91 WATERFOWL STAMPS & PRINTS		7,467	14,000	10,000	10,000
92 COOP WATERFOWL PROJECTS		9,422	10,000	10,000	10,000
93 REIMBURSEMENT		12,120	13,270	10,000	11,000
94 ADMINISTRATIVE CHARGE		3,100	3,100	5,296	5,296
TOTAL		44,492	124,620	135,305	136,305
ESTIMATED SOURCE OF FUNDS FOR WATERFOWL CONSERVATION					
05 PRIVATE LOCAL FUNDS	I	39,924	124,620	135,305	136,305
09 AGENCY INCOME	I	4,568			
TOTAL SOURCE OF FUNDS		44,492	124,620	135,305	136,305
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
02 WILDLIFE PROGRAM
04 MOOSE MANAGEMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME		17,585	18,000	18,000	18,000
20 CURRENT EXPENSES		14,296	20,000	19,017	19,017
27 TRANSFERS TO OIT				870	870
30 EQUIPMENT NEW/REPLACEMENT			5,000	5,000	5,000
50 PERSONAL SERVICE-TEMP/APPOINTE				15,000	15,000
60 BENEFITS		4,418	6,660	9,068	9,068
70 IN-STATE TRAVEL		247	3,000	3,000	3,000
80 OUT-OF STATE TRAVEL		1,305	2,500	2,500	2,500
90 RESEARCH AND MANAGEMENT		141,177	100,000	100,000	100,000
91 REIMBURSEMENT		61,019	105,625	64,000	67,000
92 HABITAT PROGRAM			25,000	25,000	25,000
94 ADMINISTRATIVE CHARGE		19,750	19,750	24,900	24,900
TOTAL		259,797	305,535	286,355	289,355
ESTIMATED SOURCE OF FUNDS FOR MOOSE MANAGEMENT					
07 AGENCY INCOME	I	259,797	305,535	286,355	289,355
TOTAL SOURCE OF FUNDS		259,797	305,535	286,355	289,355
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
02 WILDLIFE PROGRAM
05 BLACK BEAR MANAGEMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME			1,000	1,000	1,000
20 CURRENT EXPENSES		6,408	10,000	9,017	9,017
27 TRANSFERS TO OIT				867	870
30 EQUIPMENT NEW/REPLACEMENT			2,000	1,000	1,000
50 PERSONAL SERVICE-TEMP/APPOINTE				15,000	15,000
60 BENEFITS			370	1,588	1,588
80 OUT-OF STATE TRAVEL		462	3,000	3,000	3,000
90 RESEARCH AND MANAGEMENT		38,336	25,000	25,000	25,000
91 REIMBURSEMENT		24,000	25,625	35,000	38,000
92 HABITAT PROGRAM		1,068	10,000	3,000	3,000
94 ADC REIMBURSEMENT			4,500		
95 ADMINISTRATIVE CHARGE		5,500	5,500	9,500	9,500
TOTAL		75,774	86,995	103,972	106,975
ESTIMATED SOURCE OF FUNDS FOR BLACK BEAR MANAGEMENT					
07 AGENCY INCOME	I	75,774	86,995	103,972	106,975
TOTAL SOURCE OF FUNDS		75,774	86,995	103,972	106,975
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
02 WILDLIFE PROGRAM
06 WILD TURKEY MANAGEMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		4,833	7,500	7,500	7,500
30 EQUIPMENT NEW/REPLACEMENT			5,000	1,000	1,000
50 PERSONAL SERVICE-TEMP/APPOINTE				15,000	15,000
60 BENEFITS				1,148	1,148
80 OUT-OF STATE TRAVEL		517	2,000	2,000	2,000
90 RESEARCH & MANAGEMENT			15,000	15,000	15,000
91 REIMBURSEMENT		6,371	16,750	4,000	4,000
92 HABITAT PROGRAM			25,000	25,000	25,000
94 ADMINISTRATIVE CHARGE		5,700	5,700	8,200	8,200
TOTAL		17,421	76,950	78,848	78,848
ESTIMATED SOURCE OF FUNDS FOR WILD TURKEY MANAGEMENT					
07 AGENCY INCOME	I	17,421	76,950	78,848	78,848
TOTAL SOURCE OF FUNDS		17,421	76,950	78,848	78,848
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
02 WILDLIFE PROGRAM
08 NON-GAME SPECIES MANAGEMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				320,613	330,461
20 CURRENT EXPENSES		23,645	298,500	30,000	30,000
27 TRANSFERS TO OIT				6,937	7,180
41 AUDIT FUND SET ASIDE	D	346	721	494	506
46 CONSULTANTS		9,419		20,000	20,000
50 PERSONAL SERVICE-TEMP/APPOINTE		43,762	47,532	11,700	11,700
59 FULL-TIME TEMPORARY		194,565	315,180		
60 BENEFITS		81,141	120,253	141,970	146,303
70 IN-STATE TRAVEL		824	1,000	663	663
80 OUT-OF STATE TRAVEL		2,393	3,000	3,000	3,000
90 NONGAME MANAGEMENT		89,319	150,000	157,720	155,620
93 REIMBURSEMENT		8,650	10,000		
94 SECTION 6 END SPP		8,431	10,000	10,000	10,000
95 ADMINISTRATIVE CHARGE		4,500	4,500	5,480	5,480
96 CONCORD AIRPORT HABITAT		29,378	40,000	35,000	35,000
TOTAL		496,373	1000,686	743,577	755,913

ESTIMATED SOURCE OF FUNDS FOR
NON-GAME SPECIES MANAGEMENT

00 FEDERAL FUNDS		349,165	720,223	496,637	508,980
04 AGENCY IMCOME		294			
05 PRIVATE LOCAL FUNDS	I	39,081	116,463	69,940	69,933
06 AGENCY INCOME	I	55,951	114,000	75,000	75,000
07 AGENCY INCOME	I	1,882		2,000	2,000
08 AGENCY INCOME	I			50,000	50,000
09 AGENCY INCOME	I	50,000	50,000	50,000	50,000
TOTAL SOURCE OF FUNDS		496,373	1000,686	743,577	755,913

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	9	9

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
01 FISH AND GAME DEPARTMENT					
02 WILDLIFE PROGRAM					
09 RAPTOR CONSERVATION ACCOUNT					
90 RAPTORCONSERVATION ACCOUNT			100		
TOTAL			100		
ESTIMATED SOURCE OF FUNDS FOR RAPTOR CONSERVATION ACCOUNT					
03 REVOLVING FUNDS	I		100		
TOTAL SOURCE OF FUNDS			100		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
01 FISH AND GAME DEPARTMENT					
02 WILDLIFE PROGRAM					
10 SUPERSPORT WILDLIFE					
90 SUPERSPORT HUNTER EXPENSE			3,800	3,800	3,800
95 ADMINISTRATIVE CHARGE		280	280	860	860
TOTAL		280	4,080	4,660	4,660
ESTIMATED SOURCE OF FUNDS FOR SUPERSPORT WILDLIFE					
03 REVOLVING FUNDS	I	280	4,080	4,660	4,660
TOTAL SOURCE OF FUNDS		280	4,080	4,660	4,660
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
01 FISH AND GAME DEPARTMENT					
02 WILDLIFE PROGRAM					
12 PHEASANT MANAGEMENT					
90 PHEASANT PURCHASES		100,620	100,000	110,000	110,000
TOTAL		100,620	100,000	110,000	110,000
ESTIMATED SOURCE OF FUNDS FOR PHEASANT MANAGEMENT					
07 AGENCY INCOME	I	100,620	100,000	110,000	110,000
TOTAL SOURCE OF FUNDS		100,620	100,000	110,000	110,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
02 WILDLIFE PROGRAM
13 WILDLIFE HABITAT CONSERVATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
27 TRANSFERS TO OIT				347	350
50 PERSONAL SERVICE-TEMP/APPOINTE				12,000	12,000
60 BENEFITS				918	918
90 WETLAND RESERVE PROGRAM		12,416	170,000		
91 REIMBURSEMENT		6,247	12,500		
92 HABITAT PROGRAMS		38,644	169,003	99,800	99,800
93 SMALL GRANTS PROGRAM		26,681		70,000	70,000
94 STATE LANDS MANAGEMENT		48,861		50,000	50,000
95 ADMINISTRATIVE CHARGE		14,200	14,200	19,400	19,400
TOTAL		147,049	365,703	252,465	252,468
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT CONSERVATION					
00 FEDERAL FUNDS		2,827	170,171		
08 AGENCY INCOME	I	140,141	195,532	252,465	252,468
09 AGENCY INCOME	I	4,081			
TOTAL SOURCE OF FUNDS		147,049	365,703	252,465	252,468
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
01 FISH AND GAME DEPARTMENT					
02 WILDLIFE PROGRAM					
14 CONSERVATION LICENSE PLATE					
20 CURRENT EXPENSES		13,888	13,888	13,000	13,000
30 EQUIPMENT NEW/REPLACEMENT				2,000	2,000
41 AUDIT FUND SET ASIDE	D	1	171	50	50
50 PERSONAL SERVICE-TEMP/APPOINTE		36,317	36,317	35,100	35,100
60 BENEFITS				2,685	2,685
91 REIMBURSEMENT				50,000	50,000
94 ADMINISTRATIVE CHARGE				8,200	8,200
97 CONTRACTUAL		91,699	44,565	85,000	85,000
TOTAL		141,905	94,941	196,035	196,035
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LICENSE PLATE					
00 FEDERAL FUNDS				50,000	50,000
08 AGENCY INCOME	I	141,905	94,941	146,035	146,035
TOTAL SOURCE OF FUNDS		141,905	94,941	196,035	196,035
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		2628,847	3537,668	3343,306	3393,685
EXPENSE TOTAL		2628,847	3537,668	3343,306	3393,685
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM					
FEDERAL FUND		1083,485	1574,456	1223,022	1235,365
FISH AND GAME FUNDS		573,936	580,226	709,704	736,741
OTHER FUNDS		971,426	1382,986	1410,580	1421,579
TOTAL SOURCE OF FUNDS		2628,847	3537,668	3343,306	3393,685
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		17	17	28	28
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		17	17	28	28

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
01 FISH AND GAME DEPARTMENT					
03 INLAND FISHERIES PROGRAM					
01 INLAND FISHERIES MANAGEMENT					
01 INLAND FISHERIES MANAGEMENT					
10 PERSONAL SERVICES - PERMANENT		471,681	461,232	598,495	616,414
20 CURRENT EXPENSES		20,279	21,650	21,054	21,054
26 ORGANIZATIONAL DUES				2,000	2,000
30 EQUIPMENT NEW/REPLACEMENT		151	22,000	250	250
41 AUDIT FUND SET ASIDE	D	376	460	413	413
50 PERSONAL SERVICE-TEMP/APPOINTE		17,692	20,000	22,700	22,700
59 FULL-TIME TEMPORARY		32,038	41,164		
60 BENEFITS		180,825	187,417	265,075	272,959
70 IN-STATE TRAVEL		8,859	11,000	1,000	1,000
80 OUT-OF STATE TRAVEL		1,974	3,500	3,500	3,500
90 FISHERIES MANAGEMENT		4,736	5,500	5,500	5,500
95 COOPERATIVE ANADROMOUS PROGRAM		5,536	6,000	6,000	6,000
TOTAL		744,147	779,923	925,987	951,790
ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MANAGEMENT					
00 FEDERAL FUNDS		397,101	414,705	412,950	412,950
FISH AND GAME FUNDS		347,046	365,218	513,037	538,840
TOTAL SOURCE OF FUNDS		744,147	779,923	925,987	951,790
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		11	11	16	16
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		11	11	16	16

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
03 INLAND FISHERIES PROGRAM
01 INLAND FISHERIES MANAGEMENT
02 HATCHERIES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		800,135	878,588	879,570	902,428
18 OVERTIME		110,671	114,652	114,652	117,404
19 HOLIDAY PAY		7,264	5,651	5,651	5,651
20 CURRENT EXPENSES		60,671	93,000	92,850	92,850
23 HEAT, ELECTRICITY & WATER	D	198,535	202,000	202,000	202,000
30 EQUIPMENT NEW/REPLACEMENT		57,925	80,000	250	250
41 AUDIT FUND SET ASIDE	D	884	915	1,240	1,236
50 PERSONAL SERVICE-TEMP/APPOINTE		11,943	23,000	23,000	23,000
60 BENEFITS		392,650	371,350	441,704	452,972
70 IN-STATE TRAVEL		51,432	60,000	500	500
80 OUT-OF STATE TRAVEL		132	1,000	1,000	1,000
90 FISH FOOD AND HEALTH ANALYSIS		219,043	272,000	247,000	247,000
91 AERIAL STOCKING		6,750	7,000	7,000	7,000
92 FISH PURCHASE		431	5,000	5,000	5,000
93 WASTE WATER MONITORING		15,038	20,000	20,000	20,000
94 HATCHERY MAINTENANCE		82,436	35,000	35,000	35,000
TOTAL		2015,940	2169,156	2076,417	2113,291

ESTIMATED SOURCE OF FUNDS FOR HATCHERIES

00 FEDERAL FUNDS	901,184	959,560	1239,199	1235,172
FISH AND GAME FUNDS	1114,756	1209,596	837,218	878,119
TOTAL SOURCE OF FUNDS	2015,940	2169,156	2076,417	2113,291

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
01 FISH AND GAME DEPARTMENT					
03 INLAND FISHERIES PROGRAM					
01 INLAND FISHERIES MANAGEMENT					
03 BROOD ATLANTIC SALMN PROGRAM					
50 PERSONAL SERVICE-TEMP/APPOINTE				5,000	5,000
60 BENEFITS				383	383
80 OUT-OF STATE TRAVEL				1,000	1,000
90 SALMON PROGRAM EXPENSE		11,738	15,500	15,397	15,397
95 ADMINISTRATIVE CHARGE		1,603	1,603	1,720	1,720
TOTAL		13,341	17,103	23,500	23,500
ESTIMATED SOURCE OF FUNDS FOR BROOD ATLANTIC SALMN PROGRAM					
07 AGENCY INCOME	I	13,341	17,103	23,500	23,500
TOTAL SOURCE OF FUNDS		13,341	17,103	23,500	23,500
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
03 INLAND FISHERIES PROGRAM
01 INLAND FISHERIES MANAGEMENT
04 SALE OF FISH FOOD

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 FISH FOOD EXPENSE			3,000	2,330	2,330
95 ADMINISTRATIVE CHARGE		250	250	200	200
TOTAL		250	3,250	2,530	2,530
ESTIMATED SOURCE OF FUNDS FOR SALE OF FISH FOOD					
03 REVOLVING FUNDS	I	250	3,250	2,530	2,530
TOTAL SOURCE OF FUNDS		250	3,250	2,530	2,530
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
01 FISH AND GAME DEPARTMENT					
03 INLAND FISHERIES PROGRAM					
01 INLAND FISHERIES MANAGEMENT					
05 SUPERSPORT FISHERIES					
90 SUPERSPORT FISHING EXPENSE			2,000	2,000	2,000
95 ADMINISTRATIVE CHARGE		300	300	860	860
TOTAL		300	2,300	2,860	2,860
ESTIMATED SOURCE OF FUNDS FOR SUPERSPORT FISHERIES					
03 REVOLVING FUNDS	I	300	2,300	2,860	2,860
TOTAL SOURCE OF FUNDS		300	2,300	2,860	2,860
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
01 FISH AND GAME DEPARTMENT					
03 INLAND FISHERIES PROGRAM					
01 INLAND FISHERIES MANAGEMENT					
06 FISHERIES HABITAT MANAGEMENT					
50 PERSONAL SERVICE-TEMP/APPOINTE				30,000	30,000
60 BENEFITS				2,295	2,295
90 CONTRACTUAL		99,369	145,000	112,705	112,705
95 ADMINISTRATIVE CHARGE		10,138	12,700	9,600	9,600
TOTAL		109,507	157,700	154,600	154,600
ESTIMATED SOURCE OF FUNDS FOR FISHERIES HABITAT MANAGEMENT					
03 REVOLVING FUNDS	I	109,507	157,700	154,600	154,600
TOTAL SOURCE OF FUNDS		109,507	157,700	154,600	154,600
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		2883,485	3129,432	3185,894	3248,571
EXPENSE TOTAL		2883,485	3129,432	3185,894	3248,571
ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES PROGRAM					
FEDERAL FUND		1298,285	1374,265	1652,149	1648,122
FISH AND GAME FUNDS		1461,802	1574,814	1350,255	1416,959
OTHER FUNDS		123,398	180,353	183,490	183,490
TOTAL SOURCE OF FUNDS		2883,485	3129,432	3185,894	3248,571
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		41	41	46	46
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		41	41	46	46

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T				
01 FISH AND GAME DEPARTMENT				
04 REGIONAL OFFICES				
01 REGION 1 - LANCASTER				
10 PERSONAL SERVICES - PERMANENT	25,582	26,121		
60 BENEFITS	3,479	9,665		
TOTAL	29,061	35,786		
ESTIMATED SOURCE OF FUNDS FOR REGION 1 - LANCASTER				
FISH AND GAME FUNDS	29,061	35,786		
TOTAL SOURCE OF FUNDS	29,061	35,786		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
04 REGIONAL OFFICES
02 REGION 2 - NEW HAMPTON

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	25,382	26,121		
60 BENEFITS	12,134	9,665		
TOTAL	37,516	35,786		
ESTIMATED SOURCE OF FUNDS FOR REGION 2 - NEW HAMPTON				
FISH AND GAME FUNDS	37,516	35,786		
TOTAL SOURCE OF FUNDS	37,516	35,786		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
04 REGIONAL OFFICES
04 REGION 4 - KEENE

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	25,382	25,921		
60 BENEFITS	16,831	9,591		
TOTAL	42,213	35,512		
ESTIMATED SOURCE OF FUNDS FOR REGION 4 - KEENE				
FISH AND GAME FUNDS	42,213	35,512		
TOTAL SOURCE OF FUNDS	42,213	35,512		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	0	0
PAU TOTAL	108,790	107,084		
EXPENSE TOTAL	108,790	107,084		
ESTIMATED SOURCE OF FUNDS FOR REGIONAL OFFICES				
FISH AND GAME FUNDS	108,790	107,084		
TOTAL SOURCE OF FUNDS	108,790	107,084		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
05 LAW ENFORCEMENT PROGRAM
01 CONSERVATION LAW ENFORCEMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		2005,342	2318,606	2273,716	2333,658
18 OVERTIME		31,238	40,000	40,000	40,000
19 HOLIDAY PAY		69,302	70,000	70,000	70,000
20 CURRENT EXPENSES		161,000	170,994	143,664	143,664
26 ORGANIZATIONAL DUES		350	350	650	650
30 EQUIPMENT NEW/REPLACEMENT		155,926	269,999	250	250
41 AUDIT FUND SET ASIDE	D	312	155	171	171
49 TRANSFRS TO OTHER STATE AGENCS	D	5,100	5,100	5,100	5,100
50 PERSONAL SERVICE-TEMP/APPOINTE		6,851	13,400	15,900	15,900
60 BENEFITS		737,850	899,609	1050,051	1076,426
70 IN-STATE TRAVEL		155,258	160,500	10,203	10,203
80 OUT-OF STATE TRAVEL		1,998	2,600	2,600	2,600
90 CONTRACTED EXPENSES		6,698			
91 LAW ENFORCEMENT A		150,000			
92 LAW ENFORCEMENT B		6,250			
93 LAW ENFORCEMENT C		4,018			
TOTAL		3497,493	3951,313	3612,305	3698,622

ESTIMATED SOURCE OF FUNDS FOR
CONSERVATION LAW ENFORCEMENT

00 FEDERAL FUNDS		328,584	154,587	170,177	170,177
07 AGENCY INCOME	I	3,128			
08 AGENCY INCOME	I	6,698			
09 AGENCY INCOME	I	347,464	489,810	489,350	493,350
FISH AND GAME FUNDS		2811,619	3306,916	2952,778	3035,095
TOTAL SOURCE OF FUNDS		3497,493	3951,313	3612,305	3698,622

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	50	50	50	50
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	50	50	50	50

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
01 FISH AND GAME DEPARTMENT					
05 LAW ENFORCEMENT PROGRAM					
02 LAW ENFORCEMENT PROGRAMS					
01 DEPUTY CO PROGRAM					
41 AUDIT FUND SET ASIDE	D	9	5		
50 PERSONAL SERVICE-TEMP/APPOINTE		29,326	45,000	30,000	30,000
60 BENEFITS		1,658	3,443	2,295	2,295
TOTAL		30,993	48,448	32,295	32,295
ESTIMATED SOURCE OF FUNDS FOR DEPUTY CO PROGRAM					
00 FEDERAL FUNDS		8,133	5,000		
FISH AND GAME FUNDS		22,860	43,448	32,295	32,295
TOTAL SOURCE OF FUNDS		30,993	48,448	32,295	32,295
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
05 LAW ENFORCEMENT PROGRAM
02 LAW ENFORCEMENT PROGRAMS
02 SEARCH & RESCUE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME				60,000	60,000
41 AUDIT FUND SET ASIDE	D	13			
50 PERSONAL SERVICE-TEMP/APPOINTE				6,250	6,250
59 FULL-TIME TEMPORARY				51,500	51,500
60 BENEFITS				49,538	49,538
70 IN-STATE TRAVEL				19,000	19,000
80 OUT-OF STATE TRAVEL				4,000	4,000
90 SEARCH & RESCUE/SPECIAL ACTVTY	D	247,377	150,000	7,000	7,000
91 ADMINISTRATIVE CHARGE		13,000	16,854	12,100	12,100
92 CONTRACTE EXPENSES		9,375			
TOTAL		269,765	166,854	209,388	209,388

ESTIMATED SOURCE OF FUNDS FOR
SEARCH & RESCUE

07 AGENCY INCOME	I	12,500			
09 AGENCY INCOME	C	257,265	166,854	209,388	209,388
TOTAL SOURCE OF FUNDS		269,765	166,854	209,388	209,388

***** NUMBER OF POSITIONS *****

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
01 FISH AND GAME DEPARTMENT					
05 LAW ENFORCEMENT PROGRAM					
02 LAW ENFORCEMENT PROGRAMS					
03 OUTSIDE DETAIL					
90 OUTSIDE DETAIL		17,587	25,000		
TOTAL		17,587	25,000		
ESTIMATED SOURCE OF FUNDS FOR OUTSIDE DETAIL					
05 PRIVATE LOCAL FUNDS	I	17,587	25,000		
TOTAL SOURCE OF FUNDS		17,587	25,000		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
01 FISH AND GAME DEPARTMENT					
05 LAW ENFORCEMENT PROGRAM					
03 OFF HIGHWAY RECREATION VEHICLE					
01 OHRV ENFORCEMENT					
90 TRANS TO LAW ENFORCEMENT		297,856	338,350		
91 OHRV PAYMENT - DRED		1162,118	877,855		
92 SPECIAL OHRV REGISTRATION FEE		3103,784	1949,743		
93 OHRV PAYMENT TO EDUC. & TRAI		891,558	505,450		
94 OHRV REG. PROG. OR CONTRACT		210,369	145,000		
95 TRAIL GROOMING FUND		401,301	300,000		
96 OHRV TRAIL EQUIPMENT		684,440	500,000		
97 TRAIL ACQUISITION FUND		80,644	63,770		
98 LAW ENFORCEMENT CONTRACTS		400,786	371,752		
TOTAL		7232,856	5051,920		
ESTIMATED SOURCE OF FUNDS FOR OHRV ENFORCEMENT					
09 AGENCY INCOME	I	7232,856	5051,920		
TOTAL SOURCE OF FUNDS		7232,856	5051,920		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
05 LAW ENFORCEMENT PROGRAM
03 OFF HIGHWAY RECREATION VEHICLE
02 OHRV EDUCATION, TRNG & ENFORCE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		79,275	86,449	94,336	95,683
18 OVERTIME		56,230	56,000	60,000	60,000
19 HOLIDAY PAY		26,305	2,000	35,000	35,000
20 CURRENT EXPENSES		57,573	28,876	56,300	57,300
26 ORGANIZATIONAL DUES		25	300	100	100
27 TRANSFERS TO OIT				2,948	3,032
30 EQUIPMENT NEW/REPLACEMENT		89,831	40,293	90,000	90,000
49 TRANSFRS TO OTHER STATE AGENCS				3398,705	3398,705
50 PERSONAL SERVICE-TEMP/APPOINTE		48,842	25,756	50,000	50,000
60 BENEFITS		52,097	55,416	87,133	87,726
70 IN-STATE TRAVEL		11,074	14,170	18,839	19,839
80 OUT-OF STATE TRAVEL		1,035	2,400	2,400	2,400
90 LAW ENFORCEMENT CONTRACTS		121,803	371,752	274,524	274,524
91 LAW ENFORCEMENT ACTIVITY				338,350	338,350
94 REGISTRATION PROGRAM				127,102	128,600
95 ADMINISTRATIVE CHARGE		39,750	39,750	56,749	56,749
98 FILMS & BROCHURES		9,226	7,573	9,500	9,700
TOTAL		593,066	730,735	4701,986	4707,708
ESTIMATED SOURCE OF FUNDS FOR OHRV EDUCATION, TRNG & ENFORCE					
07 AGENCY INCOME	I	400,786	371,752	274,524	274,524
09 AGENCY INCOME	I	192,280	358,983	4427,462	4433,184
TOTAL SOURCE OF FUNDS		593,066	730,735	4701,986	4707,708
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2
PAU TOTAL		11641,760	9974,270	8555,974	8648,013
EXPENSE TOTAL		11641,760	9974,270	8555,974	8648,013
ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT PROGRAM					
FEDERAL FUND		336,717	159,587	170,177	170,177
FISH AND GAME FUNDS		2834,479	3350,364	2985,073	3067,390
OTHER FUNDS		8470,564	6464,319	5400,724	5410,446
TOTAL SOURCE OF FUNDS		11641,760	9974,270	8555,974	8648,013
***** NUMBER OF POSITIONS *****					

03 RESOURCE PROTECT'N & DEVELOP'T (CONT.)
01 FISH AND GAME DEPARTMENT (CONT.)
05 LAW ENFORCEMENT PROGRAM (CONT.)

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
PERMANENT CLASSIFIED	52	52	52	52
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	52	52	52	52

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
06 MARINE RESOURCES PROGRAM
01 MARINE FISHERIES MANAGEMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		205,803	210,788	348,285	358,065
20 CURRENT EXPENSES		16,706	20,000	20,623	21,623
26 ORGANIZATIONAL DUES		14,971	16,000	17,000	18,000
30 EQUIPMENT NEW/REPLACEMENT			2,000	250	250
41 AUDIT FUND SET ASIDE	D	296	470	462	430
50 PERSONAL SERVICE-TEMP/APPOINTE		55,797	77,000	162,000	169,000
59 FULL-TIME TEMPORARY		67,753	69,245		
60 BENEFITS		117,259	109,504	165,638	170,477
70 IN-STATE TRAVEL		1,602	2,500	1,117	1,117
80 OUT-OF STATE TRAVEL		714	2,000	2,000	2,000
90 MONITORING EXPENSES		15,749	18,000	10,000	10,000
91 ANADROMOUS FISH EXPENDITURES		59,484	60,000		
92 CLAM/OYSTER POP. - GREAT BAY		440	66,000	2,000	2,000
93 LOBSTER MONITORING EXPENDITURE		19,389	19,500		
94 COASTAL COOP STATISTICAL PROG.		53,967	170,000	50,000	50,000
95 MARINE EXPENDITURES		51,332			
96 ASMFC PROGRAM			2,000		
97 MARINE FISHERIES A		249,995			
98 MARINE FISHERIES B		40,456			
TOTAL		971,713	845,007	779,375	802,962

ESTIMATED SOURCE OF FUNDS FOR
MARINE FISHERIES MANAGEMENT

00 FEDERAL FUNDS		296,153	469,912	461,309	429,419
09 AGENCY INCOME	I	18,530	66,000		
FISH AND GAME FUNDS		657,030	309,095	318,066	373,543
TOTAL SOURCE OF FUNDS		971,713	845,007	779,375	802,962

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	9	9

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
06 MARINE RESOURCES PROGRAM
02 ESTUARINE RESERVE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		43,421	45,128	232,667	239,373
20 CURRENT EXPENSES		14,920	16,000	16,715	17,715
23 HEAT, ELECTRICITY & WATER	D	6,867	8,000	9,000	10,000
26 ORGANIZATIONAL DUES			1,000		
30 EQUIPMENT NEW/REPLACEMENT			400	250	250
41 AUDIT FUND SET ASIDE	D	358	356	394	395
50 PERSONAL SERVICE-TEMP/APPOINTE				70,000	73,000
59 FULL-TIME TEMPORARY		144,976	148,083		
60 BENEFITS		62,126	71,488	107,729	110,909
70 IN-STATE TRAVEL		441	500	131	131
80 OUT-OF STATE TRAVEL		8,467	9,000	9,000	9,000
90 EDUCATION PROJECT		176,416	170,226	84,358	80,070
91 ESTUARINE RESERVE		17,000			
92 ESTUARINE RESERVE A		22,881			
TOTAL		497,873	470,181	530,244	540,843
ESTIMATED SOURCE OF FUNDS FOR ESTUARINE RESERVE					
00 FEDERAL FUNDS		392,520	355,180	393,940	394,940
05 PRIVATE LOCAL FUNDS	I	3,240	10,219	4,000	4,000
FISH AND GAME FUNDS		102,113	104,782	132,304	141,903
TOTAL SOURCE OF FUNDS		497,873	470,181	530,244	540,843
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	6	6
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	6	6
PAU TOTAL		1469,586	1315,188	1309,619	1343,805
EXPENSE TOTAL		1469,586	1315,188	1309,619	1343,805
ESTIMATED SOURCE OF FUNDS FOR MARINE RESOURCES PROGRAM					
FEDERAL FUND		688,673	825,092	855,249	824,359
FISH AND GAME FUNDS		759,143	413,877	450,370	515,446
OTHER FUNDS		21,770	76,219	4,000	4,000
TOTAL SOURCE OF FUNDS		1469,586	1315,188	1309,619	1343,805
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		6	6	15	15

03 RESOURCE PROTECT'N & DEVELOP'T (CONT.)
01 FISH AND GAME DEPARTMENT (CONT.)
06 MARINE RESOURCES PROGRAM (CONT.)

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	6	6	15	15

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
07 WORKER'S COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 WORKER COMPENSATION	D	138,769	140,000	140,000	140,000
TOTAL		138,769	140,000	140,000	140,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
FISH AND GAME FUNDS		138,769	140,000	140,000	140,000
TOTAL SOURCE OF FUNDS		138,769	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

03 RESOURCE PROTECT'N & DEVELOP'T
01 FISH AND GAME DEPARTMENT
08 UNEMPLOYMENT COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 UNEMPLOYMENT COMPENSATION	D	7,003	4,200	4,200	4,200
TOTAL		7,003	4,200	4,200	4,200
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
FISH AND GAME FUNDS		7,003	4,200	4,200	4,200
TOTAL SOURCE OF FUNDS		7,003	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
DEPARTMENT TOTAL		24874,875	25139,331	24620,020	24975,273
EXPENSE TOTAL		24874,875	25139,331	24620,020	24975,273
ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME DEPARTMENT					
FEDERAL FUND		4387,546	5183,936	5051,615	5040,131
FISH AND GAME FUNDS		10244,919	10513,876	11077,227	11421,746
OTHER FUNDS		10242,410	9441,519	8491,178	8513,396
TOTAL SOURCE OF FUNDS		24874,875	25139,331	24620,020	24975,273
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		165	165	198	198
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		166	166	199	199

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T				
02 COMMUNITY DEVELOPMENT FINANCE				
01 COMMUNITY DEVELOPMENT BLOCK GR				
10 PERSONAL SERIVCES - PERMANENT	298,599			
20 CURRENT EXPENSES	2,850			
59 FULL-TIME TEMPORARY	43,062			
60 BENEFITS	126,657			
70 IN-STATE TRAVEL	753			
91 CDBG STATE MATCH	141,904	160,287	215,246	220,423
92 PASS THROUGH FUNDS	1029,602			
TOTAL	1643,427	160,287	215,246	220,423
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY DEVELOPMENT BLOCK GR				
00 FEDERAL FUNDS	1565,648			
GENERAL FUND	77,779	160,287	215,246	220,423
TOTAL SOURCE OF FUNDS	1643,427	160,287	215,246	220,423
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	7	7	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	7	7	0	0
DEPARTMENT TOTAL	1643,427	160,287	215,246	220,423
EXPENSE TOTAL	1643,427	160,287	215,246	220,423
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY DEVELOPMENT FINANCE				
FEDERAL FUND	1565,648			
GENERAL FUND	77,779	160,287	215,246	220,423
TOTAL SOURCE OF FUNDS	1643,427	160,287	215,246	220,423
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	7	7	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	7	7	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
01 OFFICE OF THE COMMISSIONER
01 ADMINISTRATION & SUPPORT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		512,036	538,635	473,267	484,447
11 SALARY OF COMMISSIONER		103,066	96,462	96,462	96,462
20 CURRENT EXPENSES		25,037	26,316	25,500	25,500
22 RENTS&LEASES OTHER THAN STATE		209,614	215,513	306,100	314,100
23 HEAT, ELECTRICITY & WATER	D	7,987	8,060	11,200	11,500
27 TRANSFERS TO OIT				338,586	301,476
50 PERSONAL SERVICE-TEMP/APPOINTE		12,037	12,126	12,389	12,480
60 BENEFITS		217,878	235,914	251,628	256,555
70 IN-STATE TRAVEL		1,609	2,400	2,000	2,000
90 INFO TECH - COMM OFFICE			2,318		
91 INFO TECHNOLOGY - DEPT		6,697	18,274		
TOTAL		1095,961	1156,018	1517,132	1504,520

ESTIMATED SOURCE OF FUNDS FOR
ADMINISTRATION & SUPPORT

GENERAL FUND	1095,961	1156,018	1517,132	1504,520
TOTAL SOURCE OF FUNDS	1095,961	1156,018	1517,132	1504,520

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	15	15	14	14
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	16	16	15	15

03 RESOURCE PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
01 OFFICE OF THE COMMISSIONER
02 DESIGN DEVELOPMENT & MAINTENAN

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		441,793	476,026	474,402	486,761
20 CURRENT EXPENSES		23,027	22,945	22,945	22,945
23 HEAT, ELECTRICITY & WATER	D	4,256	4,258	4,258	4,258
27 TRANSFERS TO OIT				2,968	3,009
30 EQUIPMENT NEW/REPLACEMENT			38,400	38,400	38,400
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	44,134	50,000	50,000	50,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	9,079	19,600	19,600	19,600
60 BENEFITS		163,558	176,130	208,737	214,175
70 IN-STATE TRAVEL		2,180	2,200	2,200	2,200
90 INFORMATION TECHNOLOGY		3,251	3,900		
TOTAL		691,278	793,459	823,510	841,348

ESTIMATED SOURCE OF FUNDS FOR
DESIGN DEVELOPMENT & MAINTENAN

09 AGENCY INCOME	I	409,949	445,040	453,443	463,231
GENERAL FUND		281,329	348,419	370,067	378,117
TOTAL SOURCE OF FUNDS		691,278	793,459	823,510	841,348

***** NUMBER OF POSITIONS *****

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

03 RESOURCE PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
01 OFFICE OF THE COMMISSIONER
03 SENIOR COMMUNITY SERVICE EMPLO

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES			2,640		
40 INDIRECT COSTS	E		1,302		
41 AUDIT FUND SET ASIDE	D		23		
50 PERSONAL SERVICE-TEMP/APPOINTE			15,319		
60 BENEFITS			1,172		
80 OUT-OF STATE TRAVEL			1,850		
TOTAL			22,306		
ESTIMATED SOURCE OF FUNDS FOR SENIOR COMMUNITY SERVICE EMPLO					
00 FEDERAL FUNDS			22,306		
TOTAL SOURCE OF FUNDS			22,306		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
03 RESOURCES & ECONOMIC DEVELOP'T					
01 OFFICE OF THE COMMISSIONER					
04 WORKER'S COMPENSATION					
95 WORKERS COMPENSATION	D	120,105	19,570	142,450	142,450
TOTAL		120,105	19,570	142,450	142,450
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		120,105	19,570	142,450	142,450
TOTAL SOURCE OF FUNDS		120,105	19,570	142,450	142,450
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
03 RESOURCES & ECONOMIC DEVELOP'T					
01 OFFICE OF THE COMMISSIONER					
05 UNEMPLOYMENT COMPENSATION					
90 UNEMPLOYMENT COMPENSATION	D	5,945	979	4,160	4,160
TOTAL		5,945	979	4,160	4,160
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
GENERAL FUND		5,945	979	4,160	4,160
TOTAL SOURCE OF FUNDS		5,945	979	4,160	4,160
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
03 RESOURCES & ECONOMIC DEVELOP'T					
01 OFFICE OF THE COMMISSIONER					
06 CONSERVATION PLATE FUNDS					
90 HISTORICAL RESOURCES	*	140,781	104,500	97,000	97,000
91 NATURAL RESOURCES				97,000	97,000
92 PROGRAM PROMOTION		1,930		50,000	50,000
TOTAL		142,711	104,500	244,000	244,000
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION PLATE FUNDS					
08 AGENCY INCOME	I	142,711	104,500	194,000	194,000
09 AGENCY INCOME	I			50,000	50,000
TOTAL SOURCE OF FUNDS		142,711	104,500	244,000	244,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

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

PAU TOTAL	2056,000	2096,832	2731,252	2736,478
EXPENSE TOTAL	2056,000	2096,832	2731,252	2736,478
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER				
FEDERAL FUND		22,306		
GENERAL FUND	1503,340	1524,986	2033,809	2029,247
OTHER FUNDS	552,660	549,540	697,443	707,231
TOTAL SOURCE OF FUNDS	2056,000	2096,832	2731,252	2736,478
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	28	28	27	27
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	29	29	28	28

03 RESOURCE PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
02 DIVISION OF ECONOMIC DEVELOPMT
01 ECONOMIC DEVELOPMENT ADMIN

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	156,245	158,892	126,016	128,945
11 SALARY OF DIRECTOR	77,256	77,256	77,256	77,256
20 CURRENT EXPENSES	25,496	30,591	25,000	26,500
22 RENTS&LEASES OTHER THAN STATE	4,598	6,400	12,500	11,000
26 ORGANIZATIONAL DUES	900	900	2,000	2,500
27 TRANSFERS TO OIT			45,809	48,496
30 EQUIPMENT NEW/REPLACEMENT		2,005	2,076	1,478
60 BENEFITS	85,318	87,375	89,440	90,729
70 IN-STATE TRAVEL	2,314	2,990	3,000	3,500
80 OUT-OF STATE TRAVEL	2,567	2,880	3,000	3,400
90 INFORMATION TECHNOLOGY	937	3,400		
91 PROFESSIONAL BUS ASSISTANCE	3,997	7,950	8,000	8,000
92 SMALL BUSINESS COUNSELING	280,000	280,000	280,000	280,000
93 GARAGE GRANTS				
TOTAL	639,628	660,639	674,097	681,804

ESTIMATED SOURCE OF FUNDS FOR
ECONOMIC DEVELOPMENT ADMIN

GENERAL FUND	639,628	660,639	674,097	681,804
TOTAL SOURCE OF FUNDS	639,628	660,639	674,097	681,804

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	5	5	4	4

03 RESOURCE PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
02 DIVISION OF ECONOMIC DEVELOPMT
02 NH BUSINESS RESOURCE CENTER

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	461,184	488,888	500,067	510,709
20 CURRENT EXPENSES	14,110	19,964	22,000	22,000
26 ORGANIZATIONAL DUES	2,018	1,080	3,000	3,000
27 TRANSFERS TO OIT			11,568	11,727
30 EQUIPMENT NEW/REPLACEMENT		25,246	19,000	19,000
50 PERSONAL SERVICE-TEMP/APPOINTE	2,889	6,612	6,612	6,612
60 BENEFITS	183,615	181,395	220,535	225,218
70 IN-STATE TRAVEL	2,613	9,000	9,000	10,000
80 OUT-OF STATE TRAVEL	7,401	9,900	12,000	12,000
90 PRINTING, BINDING AND ADV	71,565	110,305	110,305	110,305
91 INFORMATION TECHNOLOGY	8,774	15,200		
TOTAL	754,169	867,590	914,087	930,571

ESTIMATED SOURCE OF FUNDS FOR
NH BUSINESS RESOURCE CENTER

GENERAL FUND	754,169	867,590	914,087	930,571
TOTAL SOURCE OF FUNDS	754,169	867,590	914,087	930,571
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	11	11	11	11

03 RESOURCE PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
02 DIVISION OF ECONOMIC DEVELOPMT
03 INTERNATIONAL COMMERCE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		302,331	328,050	297,978	303,545
20 CURRENT EXPENSES		44,288	48,834	54,120	54,120
22 RENTS&LEASES OTHER THAN STATE		76,704	78,008	78,008	78,008
23 HEAT, ELECTRICITY & WATER	D	19,876	17,050	20,550	20,550
26 ORGANIZATIONAL DUES		1,789	1,980	1,980	1,980
27 TRANSFERS TO OIT				49,068	50,762
30 EQUIPMENT NEW/REPLACEMENT			23,110	3,000	2,000
60 BENEFITS		90,811	121,378	131,110	133,560
70 IN-STATE TRAVEL		2,764	6,000	6,000	6,000
80 OUT-OF STATE TRAVEL	*	12,413	20,250	20,250	20,250
90 INFORMATION TECHNOLOGY		9,573	17,000		
91 PROMOTION/CONTRACTS		178,912	171,205	171,205	174,916
94 INTERNATIONAL MARKETING		100,000	100,000	100,000	100,000
TOTAL		839,461	932,865	933,269	945,691

ESTIMATED SOURCE OF FUNDS FOR
INTERNATIONAL COMMERCE

GENERAL FUND	839,461	932,865	933,269	945,691
TOTAL SOURCE OF FUNDS	839,461	932,865	933,269	945,691

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	8	8	7	7
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	8	8	7	7

CLASS NOTES
*
CLASS 80 OUT-OF STATE TRAVEL SHALL NOT LAPSE
AND SHALL BE EXEMPT FROM ANY EXECUTIVE ORDER.

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T				
03 RESOURCES & ECONOMIC DEVELOP'T				
02 DIVISION OF ECONOMIC DEVELOPMT				
04 INDUSTRIAL RESEARCH CENTER				
90 INDUSTRIAL RESEARCH CENTER	455,000	505,000	505,000	505,000
TOTAL	455,000	505,000	505,000	505,000
ESTIMATED SOURCE OF FUNDS FOR INDUSTRIAL RESEARCH CENTER				
GENERAL FUND	455,000	505,000	505,000	505,000
TOTAL SOURCE OF FUNDS	455,000	505,000	505,000	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 PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
02 DIVISION OF ECONOMIC DEVELOPMT
05 PROCUREMENT TECHNICAL ASSISTN

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		95,890	100,074	136,608	140,134
20 CURRENT EXPENSES		10,465	24,401	18,315	18,315
26 ORGANIZATIONAL DUES		1,050	1,050	5,000	5,000
27 TRANSFERS TO OIT				18,603	17,169
30 EQUIPMENT NEW/REPLACEMENT		2,917	3,600	340	340
41 AUDIT FUND SET ASIDE	D	201	336	271	274
59 FULL-TIME TEMPORARY			70,551		
60 BENEFITS		43,781	63,131	60,108	61,660
70 IN-STATE TRAVEL		2,421	3,086	5,387	5,387
80 OUT-OF STATE TRAVEL		7,556	7,780	10,027	10,027
90 PROMOTIONS & CONTRACTS		8,503	25,170	10,400	10,400
91 INFORMATION TECHNOLOGY		14,712	35,899		
TOTAL		187,496	335,078	265,059	268,706

ESTIMATED SOURCE OF FUNDS FOR
PROCUREMENT TECHNICAL ASSISTN

00 FEDERAL FUNDS	187,496	335,078	265,059	268,706
TOTAL SOURCE OF FUNDS	187,496	335,078	265,059	268,706

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T				
03 RESOURCES & ECONOMIC DEVELOP'T				
02 DIVISION OF ECONOMIC DEVELOPMT				
06 TELECOMMUNICATIONS INITIATIVE				
90 TELECOMMUNICATIONS INITIATIVE	1,993			
TOTAL	1,993			
ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS INITIATIVE				
GENERAL FUND	1,993			
TOTAL SOURCE OF FUNDS	1,993			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
02 DIVISION OF ECONOMIC DEVELOPMT
07 WORKFORCE INVESTMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		179,192	190,926	193,705	198,512
20 CURRENT EXPENSES		5,213	10,500	10,500	10,500
26 ORGANIZATIONAL DUES				1,000	1,000
27 TRANSFERS TO OIT				4,947	5,015
40 INDIRECT COSTS	E	15,728	16,861	17,670	20,668
41 AUDIT FUND SET ASIDE	D	269	290	303	312
60 BENEFITS		63,410	70,643	85,230	87,345
70 IN-STATE TRAVEL		9,639	10,000	10,000	10,000
80 OUT-OF STATE TRAVEL		1,738	4,500	4,500	4,500
90 WORKFORCE INVESTMENT		8,469	17,250	14,919	15,000
91 INFORMATION TECHNOLOGY		1,399	6,500		
TOTAL		285,057	327,470	342,774	352,852

ESTIMATED SOURCE OF FUNDS FOR
WORKFORCE INVESTMENT

00 FEDERAL FUNDS	247,582	289,095	302,973	311,796
GENERAL FUND	37,475	38,375	39,801	41,056
TOTAL SOURCE OF FUNDS	285,057	327,470	342,774	352,852

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

03 RESOURCE PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
02 DIVISION OF ECONOMIC DEVELOPMT
09 ECONOMIC DEVELOPMENT RECYCLING

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERIVCES - PERMANENT		8,269	45,480	39,060	40,755
60 BENEFITS		2,803	16,828	17,186	17,932
TOTAL		11,072	62,308	56,246	58,687
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT RECYCLING					
09 AGENCY INCOME	I		42,308	36,247	38,688
GENERAL FUND		11,072	20,000	19,999	19,999
TOTAL SOURCE OF FUNDS		11,072	62,308	56,246	58,687
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
03 RESOURCES & ECONOMIC DEVELOP'T					
02 DIVISION OF ECONOMIC DEVELOPMT					
10 INDUSTRIES OF THE FUTURE					
10 PERSONAL SERIVCES - PERMANENT		26,189	44,928		
20 CURRENT EXPENSES		729	800	3,000	3,000
42 ADDITIONAL FRINGE BENEFITS	D		2,606		
60 BENEFITS		8,467	16,623		
70 IN-STATE TRAVEL		93	1,273	2,300	2,300
80 OUT-OF STATE TRAVEL		876	3,500	1,000	1,000
90 ICBNHE CONTRACT		45,787	75,000		
91 ENERGY PROGRAMS				56,700	56,200
TOTAL		82,141	144,730	63,000	62,500
ESTIMATED SOURCE OF FUNDS FOR INDUSTRIES OF THE FUTURE					
01 TRANSFERS FROM OTHER AGENCIES	I	82,141	144,730	63,000	62,500
TOTAL SOURCE OF FUNDS		82,141	144,730	63,000	62,500
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	0	0
PAU TOTAL		3256,017	3835,680	3753,532	3805,811
EXPENSE TOTAL		3256,017	3835,680	3753,532	3805,811
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ECONOMIC DEVELOPMT					
FEDERAL FUND		435,078	624,173	568,032	580,502
GENERAL FUND		2738,798	3024,469	3086,253	3124,121
OTHER FUNDS		82,141	187,038	99,247	101,188
TOTAL SOURCE OF FUNDS		3256,017	3835,680	3753,532	3805,811
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		32	32	30	30
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		33	33	31	31

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
03 RESOURCES & ECONOMIC DEVELOP'T					
03 DIVISION OF FORESTS AND LANDS					
01 FOREST ADMINISTRATION					
01 ADMINISTRATION & SUPPORT					
10 PERSONAL SERVICES - PERMANENT		103,694	109,752	111,579	114,691
11 SALARY OF DIRECTOR		77,256	77,256	77,256	77,256
20 CURRENT EXPENSES		19,987	24,975	23,200	24,650
22 RENTS&LEASES OTHER THAN STATE		6,489	6,500	9,900	9,900
23 HEAT, ELECTRICITY & WATER	D	1,651	1,823	2,000	2,000
26 ORGANIZATIONAL DUES		6,204	5,850	7,300	7,300
40 INDIRECT COSTS	E		4,673	9,359	9,574
41 AUDIT FUND SET ASIDE	D		81	84	85
45 PERSONNEL SERVICES/NON BENEFIT		267,627	218,500	230,000	230,000
60 BENEFITS		51,487	69,193	83,088	84,457
70 IN-STATE TRAVEL		1,152	1,150	1,965	1,965
90 AMERICA THE BEAUTIFUL		3,378	8,535	2,000	2,000
TOTAL		538,925	528,288	557,731	563,878
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION & SUPPORT					
00 FEDERAL FUNDS		14,098	80,040	83,055	84,966
GENERAL FUND		524,827	448,248	474,676	478,912
TOTAL SOURCE OF FUNDS		538,925	528,288	557,731	563,878
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		4	4	4	4

03 RESOURCE PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
03 DIVISION OF FORESTS AND LANDS
01 FOREST ADMINISTRATION
02 FOREST RESOURCE PLANNING

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	75,016	81,520	82,634	85,140
20 CURRENT EXPENSES	1,115	1,350	1,500	1,500
60 BENEFITS	36,618	30,163	36,359	37,462
70 IN-STATE TRAVEL	30	500	350	350
80 OUT-OF STATE TRAVEL	14	1,350	1,500	1,500
90 PUBLICATIONS	190	1,000	1,000	1,000
TOTAL	112,983	115,883	123,343	126,952
ESTIMATED SOURCE OF FUNDS FOR FOREST RESOURCE PLANNING				
00 FEDERAL FUNDS	32,296	48,301		
GENERAL FUND	80,687	67,582	123,343	126,952
TOTAL SOURCE OF FUNDS	112,983	115,883	123,343	126,952
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

03 RESOURCE PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
03 DIVISION OF FORESTS AND LANDS
02 FOREST PROTECTION BUREAU
01 FOREST PROTECTION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		552,882	623,733	607,761	625,147
20 CURRENT EXPENSES		59,826	59,476	63,428	70,078
23 HEAT, ELECTRICITY & WATER	D	3,939	4,000	4,002	4,007
26 ORGANIZATIONAL DUES		3,420	4,000	4,000	4,600
30 EQUIPMENT NEW/REPLACEMENT				82,960	115,835
40 INDIRECT COSTS	E	4,286	4,554	8,790	8,790
41 AUDIT FUND SET ASIDE	D	74	78	78	78
59 FULL-TIME TEMPORARY		185,180	223,313	223,313	224,820
60 BENEFITS		326,953	313,407	365,673	373,986
70 IN-STATE TRAVEL		3,105	5,000	6,000	6,000
97 PROFESSIONAL FEES & OTHER SV		7,500	9,000	9,000	9,000
TOTAL		1147,165	1246,561	1375,005	1442,341

ESTIMATED SOURCE OF FUNDS FOR
FOREST PROTECTION

00 FEDERAL FUNDS	8,827	78,000	78,000	78,000
GENERAL FUND	1138,338	1168,561	1297,005	1364,341
TOTAL SOURCE OF FUNDS	1147,165	1246,561	1375,005	1442,341

***** NUMBER OF POSITIONS *****

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

03 RESOURCE PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
03 DIVISION OF FORESTS AND LANDS
02 FOREST PROTECTION BUREAU
02 INSECT & DISEASE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		45,601	47,176	47,581	49,482
20 CURRENT EXPENSES		5,427	5,425	5,425	5,425
27 TRANSFERS TO OIT				761	771
40 INDIRECT COSTS	E	1,110	1,143	4,960	4,960
41 AUDIT FUND SET ASIDE	D	20	20	45	45
50 PERSONAL SERVICE-TEMP/APPOINTE			5,421	5,421	5,421
60 BENEFITS		22,143	17,870	21,351	22,187
70 IN-STATE TRAVEL		560	560	560	560
TOTAL		74,861	77,615	86,104	88,851

ESTIMATED SOURCE OF FUNDS FOR
INSECT & DISEASE

00 FEDERAL FUNDS	40,969	44,014	44,014	44,014
GENERAL FUND	33,892	33,601	42,090	44,837
TOTAL SOURCE OF FUNDS	74,861	77,615	86,104	88,851

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
03 RESOURCES & ECONOMIC DEVELOP'T					
03 DIVISION OF FORESTS AND LANDS					
02 FOREST PROTECTION BUREAU					
03 FOREST HEALTH MONITORING					
10 PERSONAL SERVICES - PERMANENT		36,988	38,355	38,748	40,220
20 CURRENT EXPENSES		721	1,191	1,025	1,025
27 TRANSFERS TO OIT				609	617
40 INDIRECT COSTS	E	4,008	4,570	3,043	3,043
41 AUDIT FUND SET ASIDE	D	37	42	27	27
60 BENEFITS		18,393	14,191	17,049	17,697
70 IN-STATE TRAVEL		350	500	500	500
80 OUT-OF STATE TRAVEL		1,651	2,600	2,300	2,300
91 INFORMATION TECHNOLOGY		205	800		
TOTAL		62,353	62,249	63,301	65,429
ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH MONITORING					
00 FEDERAL FUNDS		44,571	41,977	27,000	27,000
01 TRANSFERS FROM OTHER AGENCIES	I	17,782	20,272	4,432	4,432
GENERAL FUND				31,869	33,997
TOTAL SOURCE OF FUNDS		62,353	62,249	63,301	65,429
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
03 RESOURCES & ECONOMIC DEVELOP'T					
03 DIVISION OF FORESTS AND LANDS					
02 FOREST PROTECTION BUREAU					
04 PLOT MANAGEMENT					
30 EQUIPMENT NEW/REPLACEMENT			397		
40 INDIRECT COSTS	E	1,563	1,996	563	563
41 AUDIT FUND SET ASIDE	D	19	23	5	5
49 TRANSFRS TO OTHER STATE AGENCS	D	17,782	20,272	4,432	4,432
TOTAL		19,364	22,688	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR PLOT MANAGEMENT					
00 FEDERAL FUNDS		19,364	22,688	5,000	5,000
TOTAL SOURCE OF FUNDS		19,364	22,688	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

03 RESOURCE PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
03 DIVISION OF FORESTS AND LANDS
02 FOREST PROTECTION BUREAU
05 STATE FIRE ASSISTANCE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		39			
30 EQUIPMENT NEW/REPLACEMENT			500		
40 INDIRECT COSTS	E		248	479	479
41 AUDIT FUND SET ASIDE	D		5	5	5
80 OUT-OF STATE TRAVEL		1,245	2,500	2,500	2,500
90 AERIAL SURVEY/TRAINING		10,437	1,000	1,269	1,269
91 RURAL FIRE PROTECTION		252			
TOTAL		11,973	4,253	4,253	4,253
ESTIMATED SOURCE OF FUNDS FOR STATE FIRE ASSISTANCE					
00 FEDERAL FUNDS		11,973	4,253	4,253	4,253
TOTAL SOURCE OF FUNDS		11,973	4,253	4,253	4,253
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
03 RESOURCES & ECONOMIC DEVELOP'T					
03 DIVISION OF FORESTS AND LANDS					
02 FOREST PROTECTION BUREAU					
06 VOLUNTEER FIRE ASSISTANCE					
41 AUDIT FUND SET ASIDE	D		30	29	29
93 COOP FORESTRY ASSISTANCE		66,316	29,602	28,961	28,961
94 SPECIAL TRAINING - TITLE IV		14,344			
TOTAL		80,660	29,632	28,990	28,990
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER FIRE ASSISTANCE					
00 FEDERAL FUNDS		80,660	29,632	28,990	28,990
TOTAL SOURCE OF FUNDS		80,660	29,632	28,990	28,990
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T				
03 RESOURCES & ECONOMIC DEVELOP'T				
03 DIVISION OF FORESTS AND LANDS				
02 FOREST PROTECTION BUREAU				
07 FORESTCONS-UNINCORP TOWNS				
10 PERSONAL SERVICES PERMANENT			29,285	29,924
60 BENEFITS			12,885	13,167
TOTAL			42,170	43,091
ESTIMATED SOURCE OF FUNDS FOR FORESTCONS-UNINCORP TOWNS				
09 AGENCY INCOME			42,170	43,091
TOTAL SOURCE OF FUNDS			42,170	43,091
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	1	1

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
03 RESOURCES & ECONOMIC DEVELOP'T					
03 DIVISION OF FORESTS AND LANDS					
03 COMMUNITY FORESTRY BUREAU					
01 COMMUNITY FORESTRY					
10 PERSONAL SERVICES - PERMANENT		87,715	90,460	91,514	93,134
20 CURRENT EXPENSES		300	500		
40 INDIRECT COSTS	E	3,040	3,261	7,014	7,050
41 AUDIT FUND SET ASIDE	D	53	56	63	63
60 BENEFITS		33,886	33,470	40,267	40,979
70 IN-STATE TRAVEL			50		
TOTAL		124,994	127,797	138,858	141,226
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY FORESTRY					
00 FEDERAL FUNDS		59,275	55,862	62,309	62,622
01 TRANSFERS FROM OTHER AGENCIES	I	65,719	71,935	76,549	78,604
TOTAL SOURCE OF FUNDS		124,994	127,797	138,858	141,226
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T				
03 RESOURCES & ECONOMIC DEVELOP'T				
03 DIVISION OF FORESTS AND LANDS				
03 COMMUNITY FORESTRY BUREAU				
02 TAYLOR MILL				
47 OWN FORCES MAINT.-BUILD.&GRNDS	1,824	2,500	2,500	2,500
TOTAL	1,824	2,500	2,500	2,500
ESTIMATED SOURCE OF FUNDS FOR TAYLOR MILL				
GENERAL FUND	1,824	2,500	2,500	2,500
TOTAL SOURCE OF FUNDS	1,824	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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
03 RESOURCES & ECONOMIC DEVELOP'T					
03 DIVISION OF FORESTS AND LANDS					
03 COMMUNITY FORESTRY BUREAU					
03 STONE ESTATE TRUST FUNDS					
10 PERSONAL SERVICES - PERMANENT		67,045	78,678	83,928	86,665
20 CURRENT EXPENSES		16,272	19,000	12,500	10,000
23 HEAT, ELECTRICITY & WATER	D	3,318	10,000	10,000	10,000
27 TRANSFERS TO OIT				76	77
30 EQUIPMENT NEW/REPLACEMENT				21,255	
49 TRANSFRS TO OTHER STATE AGENCS	D	65,719	71,935	76,549	78,604
50 PERSONAL SERVICE-TEMP/APPOINTE		372	8,000	8,000	8,000
60 BENEFITS		33,590	29,723	37,541	38,745
70 IN-STATE TRAVEL		572	1,500	1,500	1,500
90 COMMUNITY FORESTRY		966	2,000		
91 FACILITY IMPROVEMENTS		1,459	2,065	528	2,381
92 INFORMATION TECHNOLOGY			1,000		
93 TREE PLANTING GRANT		5,205			
94 FIRE RECOVERY		105,135			
TOTAL		299,653	223,901	251,877	235,972
ESTIMATED SOURCE OF FUNDS FOR STONE ESTATE TRUST FUNDS					
05 PRIVATE LOCAL FUNDS	I	299,653	223,901	251,877	235,972
TOTAL SOURCE OF FUNDS		299,653	223,901	251,877	235,972
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		3	3	3	3

03 RESOURCE PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
03 DIVISION OF FORESTS AND LANDS
03 COMMUNITY FORESTRY BUREAU
04 SHIELING TRUST FUNDS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		4,974	4,970	3,000	3,000
23 HEAT, ELECTRICITY & WATER	D	732	3,000	3,000	3,000
70 IN-STATE TRAVEL		501	500	500	500
90 STEWARDSHIP		36	3,970	5,000	5,000
91 BLDG REPAIRS		2,067	2,560	3,500	3,500
TOTAL		8,310	15,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR SHIELING TRUST FUNDS					
05 PRIVATE LOCAL FUNDS	I	8,310	15,000	15,000	15,000
TOTAL SOURCE OF FUNDS		8,310	15,000	15,000	15,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
03 RESOURCES & ECONOMIC DEVELOP'T					
03 DIVISION OF FORESTS AND LANDS					
04 FOREST MANAGMENT BUREAU					
01 FOREST MANAGEMENT					
10 PERSONAL SERVICES - PERMANENT		251,248	306,644	307,457	315,585
20 CURRENT EXPENSES		9,312	9,308	15,500	15,500
23 HEAT, ELECTRICITY & WATER	D			3,375	3,375
30 EQUIPMENT NEW/REPLACEMENT				62,340	39,720
49 TRANSFRS TO OTHER STATE AGENCS	D	12,230	12,493	13,626	13,823
60 BENEFITS		87,609	113,458	135,281	138,857
70 IN-STATE TRAVEL		2,505	2,864	2,800	2,900
TOTAL		362,904	444,767	540,379	529,760
ESTIMATED SOURCE OF FUNDS FOR FOREST MANAGEMENT					
GENERAL FUND		362,904	444,767	540,379	529,760
TOTAL SOURCE OF FUNDS		362,904	444,767	540,379	529,760
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		7	7	7	7
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		7	7	7	7

03 RESOURCE PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
03 DIVISION OF FORESTS AND LANDS
04 FOREST MANAGMENT BUREAU
02 NURSERY

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		101,396	104,465	106,158	109,254
20 CURRENT EXPENSES		23,546	23,530	23,530	23,530
23 HEAT, ELECTRICITY & WATER	D	6,751	6,750	3,375	3,375
40 INDIRECT COSTS	E	577	584	1,127	1,127
41 AUDIT FUND SET ASIDE	D	10	10	10	10
50 PERSONAL SERVICE-TEMP/APPOINTE		10,025	11,375	21,823	21,823
60 BENEFITS		49,956	39,522	48,380	49,742
70 IN-STATE TRAVEL		25	200	200	200
TOTAL		192,286	186,436	204,603	209,061
ESTIMATED SOURCE OF FUNDS FOR NURSERY					
00 FEDERAL FUNDS		10,000	10,000	10,000	10,000
01 TRANSFERS FROM OTHER AGENCIES	I	30,348	30,348	194,603	199,061
GENERAL FUND		151,938	146,088		
TOTAL SOURCE OF FUNDS		192,286	186,436	204,603	209,061
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		3	3	3	3

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
03 RESOURCES & ECONOMIC DEVELOP'T					
03 DIVISION OF FORESTS AND LANDS					
04 FOREST MANAGMENT BUREAU					
03 FORESTRY & WILDLIFE PROJECT					
10 PERSONAL SERVICES - PERMANENT		68,912	70,761	72,225	73,318
20 CURRENT EXPENSES		938	1,500	2,500	2,500
60 BENEFITS		26,992	26,182	31,779	32,260
70 IN-STATE TRAVEL		1,408	1,500	2,500	2,500
TOTAL		98,250	99,943	109,004	110,578
ESTIMATED SOURCE OF FUNDS FOR FORESTRY & WILDLIFE PROJECT					
01 TRANSFERS FROM OTHER AGENCIES	I	85,606	87,450	95,379	96,756
09 AGENCY INCOME	I	12,644	12,493	13,625	13,822
TOTAL SOURCE OF FUNDS		98,250	99,943	109,004	110,578
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

03 RESOURCE PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
03 DIVISION OF FORESTS AND LANDS
04 FOREST MANAGMENT BUREAU
04 MANAGEMENT AND PROTECTION FUND

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		103,772	106,497	123,315	127,242
20 CURRENT EXPENSES		17,762	17,850	21,850	22,350
27 TRANSFERS TO OIT				61,133	62,848
30 EQUIPMENT NEW/REPLACEMENT					24,795
40 INDIRECT COSTS	E	13,051		16,319	17,059
49 TRANSFRS TO OTHER STATE AGENCS	D	30,348	30,348	194,603	199,061
50 PERSONAL SERVICE-TEMP/APPOINTE		24,151	28,065	28,065	28,065
59 FULL-TIME TEMPORARY		43,663	57,507		
60 BENEFITS		62,519	62,829	56,406	58,135
70 IN-STATE TRAVEL		1,128	7,400	7,400	7,400
80 OUT-OF STATE TRAVEL		367	1,800	1,800	500
90 SPECIAL DEPUTY TRAINING		1,504	7,000	5,000	5,000
91 FOREST ACCESS		75,432	76,500	76,500	76,500
92 BOUNDARY LINES		18,783	34,000	34,000	30,000
93 FOREST HEALTH & PROTECTION		30,003	30,000	35,000	35,000
94 INFORMATION TECHNOLOGY		10,892	22,000		
95 WILDLIFE HABITAT		21,503	21,500	21,500	22,000
96 FOR. LAW ENFORCEMENT		4,753	20,000	8,000	8,000
97 SITE MGT. & MONITORING		10,080	15,000	40,000	40,000
98 TIMBER SALE PILOT			4,000	4,000	4,000
99 INFESTATION ERADICATION		975	54,000	20,000	20,000
TOTAL		470,686	596,296	754,891	787,955

ESTIMATED SOURCE OF FUNDS FOR
MANAGEMENT AND PROTECTION FUND

09 AGENCY INCOME	I	470,686	596,296	754,891	787,955
TOTAL SOURCE OF FUNDS		470,686	596,296	754,891	787,955

***** NUMBER OF POSITIONS *****

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

03 RESOURCE PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
03 DIVISION OF FORESTS AND LANDS
04 FOREST MANAGMENT BUREAU
05 FOX FOREST TRUST FUNDS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		11,162	12,800	12,000	12,000
23 HEAT, ELECTRICITY & WATER	D	5,018	5,500	5,000	5,000
30 EQUIPMENT NEW/REPLACEMENT		23,993			19,630
50 PERSONAL SERVICE-TEMP/APPOINTE		30,128	34,752	26,500	26,500
60 BENEFITS		2,305	2,659	2,028	2,028
70 IN-STATE TRAVEL		538	1,050	1,050	1,050
80 OUT-OF STATE TRAVEL			1,650	1,600	1,600
90 BUILDING OPERATIONS		23,118	11,025	10,000	10,000
TOTAL		96,262	69,436	58,178	77,808

ESTIMATED SOURCE OF FUNDS FOR
FOX FOREST TRUST FUNDS

05 PRIVATE LOCAL FUNDS	I	96,262	69,436	58,178	77,808
TOTAL SOURCE OF FUNDS		96,262	69,436	58,178	77,808

***** NUMBER OF POSITIONS *****

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T				
03 RESOURCES & ECONOMIC DEVELOP'T				
03 DIVISION OF FORESTS AND LANDS				
04 FOREST MANAGMENT BUREAU				
06 COMBINED FED FLOOD CONTROL				
10 PERMANAENT PERSONNEL			39,724	40,620
60 BENEFITS			17,479	17,873
TOTAL			57,203	58,493
ESTIMATED SOURCE OF FUNDS FOR COMBINED FED FLOOD CONTROL				
09 AGENCY INCOME			57,203	58,493
TOTAL SOURCE OF FUNDS			57,203	58,493
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	1	1

03 RESOURCE PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
03 DIVISION OF FORESTS AND LANDS
05 LAND MANAGEMENT BUREAU

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	167,573	172,309	176,613	180,146
20 CURRENT EXPENSES	3,159	3,235	3,698	3,698
26 ORGANIZATIONAL DUES			175	175
60 BENEFITS	81,318	63,754	77,710	79,264
70 IN-STATE TRAVEL	15	60	60	60
TOTAL	252,065	239,358	258,256	263,343
ESTIMATED SOURCE OF FUNDS FOR LAND MANAGEMENT BUREAU				
GENERAL FUND	252,065	239,358	258,256	263,343
TOTAL SOURCE OF FUNDS	252,065	239,358	258,256	263,343
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	4	4

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
03 RESOURCES & ECONOMIC DEVELOP'T					
03 DIVISION OF FORESTS AND LANDS					
06 NATURAL HERITAGE BUREAU					
10 PERSONAL SERVICES - PERMANENT		79,800	82,540	85,355	86,600
20 CURRENT EXPENSES		1,483	1,923	3,055	3,355
26 ORGANIZATIONAL DUES				500	500
40 INDIRECT COSTS	E			1,905	1,905
41 AUDIT FUND SET ASIDE	D			15	15
60 BENEFITS		23,867	30,540	37,556	38,104
70 IN-STATE TRAVEL		196	1,500	2,000	2,000
80 OUT-OF STATE TRAVEL				9,000	9,000
90 CONTRACTED SERVICES				250,000	250,000
TOTAL		105,346	116,503	389,386	391,479
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE BUREAU					
00 FEDERAL FUNDS				15,000	15,000
09 AGENCY INCOME	I			245,920	245,920
GENERAL FUND		105,346	116,503	128,466	130,559
TOTAL SOURCE OF FUNDS		105,346	116,503	389,386	391,479
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2
PAU TOTAL		4060,864	4209,106	5066,032	5191,960
EXPENSE TOTAL		4060,864	4209,106	5066,032	5191,960
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF FORESTS AND LANDS					
FEDERAL FUND		322,033	414,767	357,621	359,845
GENERAL FUND		2651,821	2667,208	2898,584	2975,201
OTHER FUNDS		1087,010	1127,131	1809,827	1856,914
TOTAL SOURCE OF FUNDS		4060,864	4209,106	5066,032	5191,960
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		48	48	50	50
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		49	49	51	51

03 RESOURCE PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
04 DIV. OF PARKS AND RECREATION
01 PARKS ADMINISTRATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		484,319	556,670	582,763	600,531
11 SALARY OF DIRECTOR		78,056	78,256	78,256	78,256
20 CURRENT EXPENSES		39,538	47,050	36,090	36,090
22 RENTS&LEASES OTHER THAN STATE		8,356	9,800	9,800	7,200
26 ORGANIZATIONAL DUES		9,785	9,800	18,000	18,000
27 TRANSFERS TO OIT				50,706	52,227
42 ADDITIONAL FRINGE BENEFITS	D			37,813	38,809
60 BENEFITS		234,740	234,923	290,850	298,667
70 IN-STATE TRAVEL		3,429	3,500	3,500	3,500
80 OUT-OF STATE TRAVEL		5,450	10,000	6,000	6,000
92 PUBLIC INFO BROCHURES & SCHOOL	D	22,655	30,500	25,000	25,000
93 TELECOMMUNICATIONS		38	2,500	10,000	10,000
94 INFORMATION TECHNOLOGY		8,474	11,184		
95 RECREATION SERVICES & RESOURCE				10,000	10,000
TOTAL		894,840	994,183	1158,778	1184,280

ESTIMATED SOURCE OF FUNDS FOR
PARKS ADMINISTRATION

09 AGENCY INCOME	I	894,840	994,183	1158,778	1184,280
TOTAL SOURCE OF FUNDS		894,840	994,183	1158,778	1184,280

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	16	16	17	17
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	17	17	18	18

03 RESOURCE PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
04 DIV. OF PARKS AND RECREATION
02 BUREAU OF PARKS OPERATIONS
01 SERVICE PARKS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		617,891	639,257	700,991	720,198
19 HOLIDAY PAY		30,000	30,000	40,000	40,000
20 CURRENT EXPENSES		834,970	835,000	835,000	835,000
23 HEAT, ELECTRICITY & WATER	D	244,267	330,000	275,000	275,000
27 TRANSFERS TO OIT				26,636	27,002
30 EQUIPMENT NEW/REPLACEMENT		99,468	99,950	99,950	99,950
42 ADDITIONAL FRINGE BENEFITS	D			59,677	60,722
44 DEBT SERVICE (OTHER AGENCIES)		61,163	59,520	57,855	56,325
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	65,001	65,000	65,000	65,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	17,609	20,000	20,000	20,000
50 PERSONAL SERVICE-TEMP/APPOINTE		1581,882	1581,880	1581,880	1581,880
59 FULL-TIME TEMPORARY		296,290	296,290	354,771	354,771
60 BENEFITS		502,679	478,266	603,151	611,602
70 IN-STATE TRAVEL		1,255	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL		1,115	3,000	1,250	1,250
90 SEACOAST SCIENCE CENTER		50,000	66,200	66,200	66,200
92 MARKETING PROGRAM		37,186	75,000	75,000	75,000
93 INFORMATION TECHNOLOGY		9,477	12,000		
95 AMERICORPS		80,000	110,000	110,000	110,000
96 ROAD MAINTENANCE		41,708	50,000	50,000	50,000
97 OLD MAN 200TH ANNIVERSARY		8,589	20,000		
TOTAL		4580,550	4773,363	5024,361	5051,900

ESTIMATED SOURCE OF FUNDS FOR
SERVICE PARKS

09 AGENCY INCOME	I	4580,550	4773,363	5024,361	5051,900
TOTAL SOURCE OF FUNDS		4580,550	4773,363	5024,361	5051,900

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	20	20	22	22
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	20	20	22	22

03 RESOURCE PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
04 DIV. OF PARKS AND RECREATION
02 BUREAU OF PARKS OPERATIONS
02 HAMPTON METERS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
19 HOLIDAY PAY		3,000	3,000	3,000	3,000
20 CURRENT EXPENSES		14,762	18,000	16,000	16,000
23 HEAT, ELECTRICITY & WATER	D	2,400	5,000	3,000	3,000
30 EQUIPMENT NEW/REPLACEMENT		12,597			
40 INDIRECT COSTS	D	6,303		6,222	6,102
44 DEBT SERVICE (OTHER AGENCIES)		209,485	215,890	207,434	199,057
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	47,075	50,000	50,000	50,000
50 PERSONAL SERVICE-TEMP/APPOINTE		134,187	143,165	143,165	143,165
60 BENEFITS		10,496	12,062	12,273	12,273
TOTAL		440,305	447,117	441,094	432,597

ESTIMATED SOURCE OF FUNDS FOR
HAMPTON METERS

06 AGENCY INCOME	I	440,305	447,117	441,094	432,597
TOTAL SOURCE OF FUNDS		440,305	447,117	441,094	432,597

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

DIVISION 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 HAMPTON BEACH.

03 RESOURCE PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
04 DIV. OF PARKS AND RECREATION
03 TRAILS BUREAU
01 ADMINISTRATION & GRANTS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		386,816	393,613	438,424	449,905
20 CURRENT EXPENSES		12,825	20,000	20,000	20,000
22 RENTS&LEASES OTHER THAN STATE		11,996	25,000	25,000	25,000
26 ORGANIZATIONAL DUES		225	300	300	300
30 EQUIPMENT NEW/REPLACEMENT		22,418	1,500	1,500	1,500
40 INDIRECT COSTS	D	16,234		15,674	15,674
42 ADDITIONAL FRINGE BENEFITS	D			24,859	25,510
50 PERSONAL SERVICE-TEMP/APPOINTE		4,622	9,080	10,000	10,000
59 FULL-TIME TEMPORARY			30,000		
60 BENEFITS		176,538	157,432	193,672	198,724
70 IN-STATE TRAVEL		1,404	3,000	3,000	3,000
90 PROGRAM SUPPORT		281,519	243,142	255,996	238,812
91 GRANTS-IN-AID		2152,263	1659,734	2199,390	2199,390
92 TRAILS MAINTENANCE		239,858	225,000	255,000	255,000
93 GRANTS IN AID/EQUIP		249,813	255,260	306,800	306,800
94 GRANT-IN-AID-WHEELED		100,471	249,949	248,610	248,610
95 GRANT-IN-AID/EQUIP-WHEELED		75,506	119,740	118,200	118,200
96 TRAIL ACQUISITION			47,896	47,280	47,280
TOTAL		3732,508	3440,646	4163,705	4163,705

ESTIMATED SOURCE OF FUNDS FOR
ADMINISTRATION & GRANTS

01 TRANSFERS FROM OTHER AGENCIES				3398,705	3398,705
03 REVOLVING FUNDS	I	1669,471	1459,679		
04 AGENCY IMCOME	I	816,485	675,000	765,000	765,000
05 PRIVATE LOCAL FUNDS	I		47,896		
06 AGENCY INCOME	I	325,319	375,000		
07 AGENCY INCOME	I	681,375	658,071		
09 AGENCY INCOME	I	239,858	225,000		
TOTAL SOURCE OF FUNDS		3732,508	3440,646	4163,705	4163,705

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
03 RESOURCES & ECONOMIC DEVELOP'T					
04 DIV. OF PARKS AND RECREATION					
03 TRAILS BUREAU					
02 CONN. LAKES EASEMENT					
90 ROAD MAINTENANCE		15,083		100,000	100,000
TOTAL		15,083		100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR CONN. LAKES EASEMENT					
05 PRIVATE LOCAL FUNDS	I	15,083		100,000	100,000
TOTAL SOURCE OF FUNDS		15,083		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

03 RESOURCE PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
04 DIV. OF PARKS AND RECREATION
04 CANNON MOUNTAIN

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		434,391	564,782	565,856	579,939
11 PERSONAL SERVICES-UNCLASSIFIED		62,976	63,976	64,176	64,176
19 HOLIDAY PAY		15,472	22,000	23,000	23,000
20 CURRENT EXPENSES		278,164	294,350	290,400	290,200
22 RENTS&LEASES OTHER THAN STATE		189,734	207,500	207,500	207,500
23 HEAT, ELECTRICITY & WATER		641,025	719,000	725,000	735,000
24 MAINT.OTHER THAN BUILD.& GRNDS		19,944	17,000	38,000	38,000
26 ORGANIZATIONAL DUES		17,287	13,000	20,000	21,000
27 TRANSFERS TO OIT				12,633	11,418
30 EQUIPMENT NEW/REPLACEMENT		26,978	85,906	87,591	55,481
42 ADDITIONAL FRINGE BENEFITS	D			52,168	53,361
44 DEBT SERVICE				94,261	92,490
47 OWN FORCES MAINT.-BUILD.&GRNDS	F	20,264	60,000	60,000	60,000
50 PERSONAL SERVICE-TEMP/APPOINTE		566,517	547,304	560,802	580,064
59 FULL-TIME TEMPORARY		237,081	305,956	290,042	294,040
60 BENEFITS		356,360	395,853	457,855	467,284
70 IN-STATE TRAVEL		656	1,200	1,200	1,400
80 OUT-OF STATE TRAVEL		6,665	13,800	8,000	9,000
90 SNOWMAKING		49,393	99,600	80,000	80,000
91 INSURANCE (LIABILITY)		117,862	45,000	118,000	118,000
92 CANNON-PROMOTION MARKETING		263,824	299,800	270,000	280,000
93 WORKERS COMP		82,637	90,000	95,000	95,000
94 UNEMPLOYMENT COMP		44,852	30,000	35,800	40,500
95 INFORMATION TECHNOLOGY		6,375	12,900		
TOTAL		3438,457	3888,927	4157,284	4196,853

ESTIMATED SOURCE OF FUNDS FOR
CANNON MOUNTAIN

09 AGENCY INCOME	I	3438,457	3888,927	4157,284	4196,853
TOTAL SOURCE OF FUNDS		3438,457	3888,927	4157,284	4196,853

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	19	19	19	19

03 RESOURCE PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
04 DIV. OF PARKS AND RECREATION
05 WORKER'S COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
95 WORKERS COMPENSATION	D	75,668	86,000	77,000	77,000
TOTAL		75,668	86,000	77,000	77,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
09 AGENCY INCOME	I	75,668	86,000	77,000	77,000
TOTAL SOURCE OF FUNDS		75,668	86,000	77,000	77,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
03 RESOURCES & ECONOMIC DEVELOP'T					
04 DIV. OF PARKS AND RECREATION					
06 UNEMPLOYMENT COMPENSATION					
90 UNEMPLOYMENT COMPENSATION	D	37,126	46,000	38,000	38,000
TOTAL		37,126	46,000	38,000	38,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
09 AGENCY INCOME	I	37,126	46,000	38,000	38,000
TOTAL SOURCE OF FUNDS		37,126	46,000	38,000	38,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		13214,537	13676,236	15160,222	15244,335
EXPENSE TOTAL		13214,537	13676,236	15160,222	15244,335
ESTIMATED SOURCE OF FUNDS FOR DIV. OF PARKS AND RECREATION					
OTHER FUNDS		13214,537	13676,236	15160,222	15244,335
TOTAL SOURCE OF FUNDS		13214,537	13676,236	15160,222	15244,335
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		66	66	70	70
UNCLASSIFIED		2	2	2	2
*** TOTAL NUMBER OF POSITIONS		68	68	72	72

03 RESOURCE PROTECT'N & DEVELOP'T
03 RESOURCES & ECONOMIC DEVELOP'T
05 DIVISION OF TRAVEL & TOURISM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		283,407	346,366	273,399	281,375
11 PERSONAL SERVICES-UNCLASSIFIED		77,655	77,655	77,656	77,656
20 CURRENT EXPENSES		353,704	353,700	38,000	38,000
22 RENTS&LEASES OTHER THAN STATE		43,746	49,000	8,744	6,625
26 ORGANIZATIONAL DUES		12,912	14,936	7,000	7,000
27 TRANSFERS TO OIT				39,749	42,136
30 EQUIPMENT NEW/REPLACEMENT		474	500	1,250	1,250
60 BENEFITS		134,805	156,887	154,465	157,974
70 IN-STATE TRAVEL		3,003	3,000	5,000	5,000
80 OUT-OF STATE TRAVEL		7,568	13,500	22,170	22,500
90 PRINTING ADV AND PROMOTION	*	1552,500	1590,515	1880,222	1954,000
91 INFORMATION TECHNOLOGY		30,447	42,100		
93 JOINT PROMOTIONAL ADVERTISING	** G	333,279	570,360	600,000	600,000
94 INTERNATIONAL TOURISM	G	203,453	210,000	210,000	220,000
95 TRAVEL TOURISM DEVELOPMNT FUND		1443,466	1893,013	2000,000	2000,000
TOTAL		4480,419	5321,532	5317,655	5413,516

ESTIMATED SOURCE OF FUNDS FOR
DIVISION OF TRAVEL & TOURISM

GENERAL FUND	4480,419	5321,532	5317,655	5413,516
TOTAL SOURCE OF FUNDS	4480,419	5321,532	5317,655	5413,516

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	10	10	8	8
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	11	11	9	9

CLASS NOTES
*
AN AMOUNT NOT EXCEEDING 10% OF THE TOTAL
APPROPRIATION MAY BE TRANSFERRED TO CLASS 94,
INTERNATIONAL TOURISM, WITH THE APPROVAL OF
THE FISCAL COMMITTEE AND GOVERNOR AND COUNCIL.
**
AN AMOUNT NOT EXCEEDING 20% 0F THE TOTAL
APPROPRIATION MAY BE TRANSFERRED TO PRINTING
AND ADVERTISING WITH THE APPROVAL OF FISCAL
COMMITTEE AND GOVERNOR AND COUNCIL.

DEPARTMENT TOTAL	27067,837	29139,386	32028,693	32392,100
EXPENSE TOTAL	27067,837	29139,386	32028,693	32392,100

03 RESOURCE PROTECT'N & DEVELOP'T (CONT.)
03 RESOURCES & ECONOMIC DEVELOP'T (CONT.)

ESTIMATED SOURCE OF FUNDS FOR RESOURCES & ECONOMIC DEVELOP'T	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
FEDERAL FUND	757,111	1061,246	925,653	940,347
GENERAL FUND	11374,378	12538,195	13336,301	13542,085
OTHER FUNDS	14936,348	15539,945	17766,739	17909,668
TOTAL SOURCE OF FUNDS	27067,837	29139,386	32028,693	32392,100
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	184	184	185	185
UNCLASSIFIED	6	6	6	6
*** TOTAL NUMBER OF POSITIONS	190	190	191	191

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
01 OFFICE OF THE COMMISSIONER
01 COMMISSIONER'S OFFICE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		66,557	68,264	123,703	127,734
11 SALARY OF COMMISSIONER		91,637	77,173	96,462	96,462
12 UNCLASSIFIED SALARIES		69,765	89,728	167,783	167,783
20 CURRENT EXPENSES		13,499	13,500	15,520	18,450
24 MAINT.OTHER THAN BUILD.& GRNDS		651	700	600	600
26 ORGANIZATIONAL DUES		8,199	13,500	10,000	10,000
27 TRANSFERS TO OIT				14,362	14,267
28 TRANSFERS TO GENERAL SERVICES	D	7,676	8,941	12,555	12,755
49 TRANSFRS TO OTHER STATE AGENCS	D	159	254	389	398
60 BENEFITS		60,768	87,011	170,697	172,471
70 IN-STATE TRAVEL		912	1,000	1,050	1,100
80 OUT-OF STATE TRAVEL		2,553	6,300	8,400	8,500
TOTAL		322,376	366,371	621,521	630,520

ESTIMATED SOURCE OF FUNDS FOR
COMMISSIONER'S OFFICE

GENERAL FUND	322,376	366,371	621,521	630,520
TOTAL SOURCE OF FUNDS	322,376	366,371	621,521	630,520

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED	2	2	3	3
*** TOTAL NUMBER OF POSITIONS	4	4	6	6

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
01 OFFICE OF THE COMMISSIONER
02 ADMINISTRATION & SUPPORT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1339,329	1039,985	1128,039	1155,500
18 OVERTIME		6,586	11,858	11,000	12,000
20 CURRENT EXPENSES		65,480	79,134	82,300	84,050
22 RENTS&LEASES OTHER THAN STATE		13,573	14,000	14,000	14,000
24 MAINT.OTHER THAN BUILD.& GRNDS		8,206	12,900	12,900	12,700
26 ORGANIZATIONAL DUES		330	2,780	1,500	1,500
27 TRANSFERS TO OIT		230,781	550,825	180,976	178,380
28 TRANSFERS TO GENERAL SERVICES	D	82,483	96,110	62,773	63,774
30 EQUIPMENT NEW/REPLACEMENT	J	15,838	50,000	59,700	44,000
41 AUDIT FUND SET ASIDE	D	40			
49 TRANSFRS TO OTHER STATE AGENCS	D	1,705	2,731	1,974	2,036
50 PERSONAL SERVICE-TEMP/APPOINTE		58,756	125,400	113,038	113,038
60 BENEFITS		538,889	400,186	509,824	522,347
70 IN-STATE TRAVEL		65	6,000	6,000	6,000
80 OUT-OF STATE TRAVEL		1,308	7,500	7,950	7,650
90 REGIONAL PLANNING COMM CONTRCT		209,250	220,000	220,000	220,000
92 PRINTING		1,683	7,000	7,000	7,000
TOTAL		2574,302	2626,409	2418,974	2443,975

ESTIMATED SOURCE OF FUNDS FOR
ADMINISTRATION & SUPPORT

00 FEDERAL FUNDS		4,137			
01 TRANSFERS FROM OTHER AGENCIES	I	722,660	765,828	894,487	901,345
GENERAL FUND		1847,505	1860,581	1524,487	1542,630
TOTAL SOURCE OF FUNDS		2574,302	2626,409	2418,974	2443,975

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	34	34	30	30
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	34	34	30	30

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
01 OFFICE OF THE COMMISSIONER
03 LABORATORY COST CENTER

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		893,430	882,809	928,933	953,121
18 OVERTIME		1,285	2,866	2,866	3,000
20 CURRENT EXPENSES		219,697	231,812	258,900	273,100
22 RENTS&LEASES OTHER THAN STATE		6,658	7,200	7,500	7,700
24 MAINT.OTHER THAN BUILD.& GRNDS		1,138	5,000	16,700	16,700
27 TRANSFERS TO OIT		27,203	58,558	95,806	54,690
28 TRANSFERS TO GENERAL SERVICES	D	126,034	146,809	219,744	223,248
49 TRANSFRS TO OTHER STATE AGENCS	D	665	665	1,492	1,527
50 PERSONAL SERVICE-TEMP/APPOINTE		24,514	29,000	28,000	28,900
59 FULL-TIME TEMPORARY		11,622	26,000	26,000	26,000
60 BENEFITS		335,116	340,236	423,574	434,344
70 IN-STATE TRAVEL		11	200	200	200
80 OUT-OF STATE TRAVEL			1,882	2,000	2,000
92 LABORATORY SERVICE SUBCONTRACT		32,211	25,000	25,000	25,000
TOTAL		1679,584	1758,037	2036,715	2049,530

ESTIMATED SOURCE OF FUNDS FOR
LABORATORY COST CENTER

01 TRANSFERS FROM OTHER AGENCIES	I	480,424	804,030	804,863	800,756
GENERAL FUND		1199,160	954,007	1231,852	1248,774
TOTAL SOURCE OF FUNDS		1679,584	1758,037	2036,715	2049,530

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
01 OFFICE OF THE COMMISSIONER
04 P2 POLLUTION PREVENTION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		8,841	14,304	17,205	16,446
22 RENTS&LEASES OTHER THAN STATE		275	2,444		
24 MAINT.OTHER THAN BUILD.& GRNDS				50	50
27 TRANSFERS TO OIT				932	
40 INDIRECT COSTS	E	519	723	934	1,017
41 AUDIT FUND SET ASIDE	D	56	83	80	80
49 TRANSFRS TO OTHER STATE AGENCS	D		200	2,387	2,387
50 PERSONAL SERVICE-TEMP/APPOINTE		20,476	35,460	35,696	37,315
60 BENEFITS		8,518	2,713	2,731	2,855
70 IN-STATE TRAVEL		251	2,636	1,400	1,400
80 OUT-OF STATE TRAVEL		3,081	5,805	6,717	6,450
90 CONTRACT W/UNH & OTHER SERVICE		15,000	8,000	12,000	12,000
91 WASTE DISPOSAL CONTRACT			8,000		
92 WORKSHOP SPEAKER FEES		6,609	1,665		
TOTAL		63,626	82,033	80,132	80,000

ESTIMATED SOURCE OF FUNDS FOR
P2 POLLUTION PREVENTION

00 FEDERAL FUNDS	63,626	82,033	80,132	80,000
TOTAL SOURCE OF FUNDS	63,626	82,033	80,132	80,000

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
01 OFFICE OF THE COMMISSIONER
06 PPG CARRYOVER

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		597	1,500	7,500	7,500
26 ORGANIZATIONAL DUES		200	200	5,500	5,500
30 EQUIPMENT NEW/REPLACEMENT				45,300	45,300
40 INDIRECT COSTS	E	3	15	1,562	1,625
41 AUDIT FUND SET ASIDE	D	3	7	203	203
42 ADDITIONAL FRINGE BENEFITS	D		47	885	885
49 TRANSFRS TO OTHER STATE AGENCS	D			42,500	42,500
50 PERSONAL SERVICE-TEMP/APPOINTE		135	750	40,000	40,000
59 FULL-TIME TEMPORARY				15,000	15,000
60 BENEFITS		11	57	9,660	9,660
70 IN-STATE TRAVEL		40	1,500	1,800	1,800
80 OUT-OF STATE TRAVEL		1,453	2,000	7,500	7,500
90 CONTRACTUAL				25,000	25,000
TOTAL		2,442	6,076	202,410	202,473

ESTIMATED SOURCE OF FUNDS FOR
PPG CARRYOVER

00 FEDERAL FUNDS	2,442	6,076	202,410	202,473
TOTAL SOURCE OF FUNDS	2,442	6,076	202,410	202,473

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
01 OFFICE OF THE COMMISSIONER
09 NH GEOLOGICAL SURVEY ADMIN

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		197,292	203,472	208,045	213,195
20 CURRENT EXPENSES		8,277	9,584	10,100	10,403
22 RENTS&LEASES OTHER THAN STATE		1,045	2,500	2,000	2,060
24 MAINT.OTHER THAN BUILD.& GRNDS		808	2,000	3,150	3,245
26 ORGANIZATIONAL DUES		550	612	850	876
27 TRANSFERS TO OIT				16,755	16,644
28 TRANSFERS TO GENERAL SERVICES	D	9,595	11,176	10,462	10,629
49 TRANSFRS TO OTHER STATE AGENCS	D	1,735	1,854	1,875	1,929
50 PERSONAL SERVICE-TEMP/APPOINTE		8,832	10,851	19,851	20,447
60 BENEFITS		93,015	76,115	93,059	95,370
70 IN-STATE TRAVEL		2,237	3,043	5,250	5,348
80 OUT-OF STATE TRAVEL		64	1,735	2,000	2,060
TOTAL		323,450	322,942	373,397	382,206

ESTIMATED SOURCE OF FUNDS FOR
NH GEOLOGICAL SURVEY ADMIN

GENERAL FUND	323,450	322,942	373,397	382,206
TOTAL SOURCE OF FUNDS	323,450	322,942	373,397	382,206

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
01 OFFICE OF THE COMMISSIONER
10 INFORMATION EXCHANGE CAPACITY

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		21,292			
18 OVERTIME		66			
20 CURRENT EXPENSES		845	1,000		
27 TRANSFERS TO OIT		30,332	61,551		
40 INDIRECT COSTS	E	767	436		
41 AUDIT FUND SET ASIDE	D	193	9		
42 ADDITIONAL FRINGE BENEFITS	D	1,845	1,071		
59 FULL-TIME TEMPORARY		7,914			
60 BENEFITS		11,708			
70 IN-STATE TRAVEL			500		
80 OUT-OF STATE TRAVEL		1,828	500		
90 CONTRACTUAL		171,999	5,000		
TOTAL		248,789	70,067		
ESTIMATED SOURCE OF FUNDS FOR INFORMATION EXCHANGE CAPACITY					
00 FEDERAL FUNDS		248,789	70,067		
TOTAL SOURCE OF FUNDS		248,789	70,067		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
01 OFFICE OF THE COMMISSIONER
11 SEACOAST WATER AVAILABLILITY

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				39,390	41,164
20 CURRENT EXPENSES		1,425	1,292	3,400	3,574
24 MAINT.OTHER THAN BUILD.& GRNDS				350	350
27 TRANSFERS TO OIT				2,394	2,378
28 TRANSFERS TO GENERAL SERVICES				2,092	2,126
30 EQUIPMENT NEW/REPLACEMENT			9,190	3,400	3,574
49 TRANSFRS TO OTHER STATE AGENCS	D	300		2,865	2,867
50 PERSONAL SERVICE-TEMP/APPOINTE		4,425	22,665		
59 FULL-TIME TEMPORARY		26,788	54,689		
60 BENEFITS		10,332	23,664	17,332	18,113
70 IN-STATE TRAVEL			1,465	3,500	3,694
80 OUT-OF STATE TRAVEL		1,276	2,270	3,300	3,474
90 CONTRACTUAL		30,000	15,000	3,300	3,474
TOTAL		74,546	130,235	81,323	84,788
ESTIMATED SOURCE OF FUNDS FOR SEACOAST WATER AVAILABLILITY					
09 AGENCY INCOME	I	74,546	130,235	81,323	84,788
TOTAL SOURCE OF FUNDS		74,546	130,235	81,323	84,788
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	1	1

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
01 OFFICE OF THE COMMISSIONER
12 STATE MAPPING PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT					
20 CURRENT EXPENSES		361	973		
27 TRANSFERS TO OIT				2,394	2,378
28 TRANSFERS TO GENERAL SERVICES				2,092	2,126
30 EQUIPMENT NEW/REPLACEMENT		973	2,623		
40 INDIRECT COSTS	E			1,294	1,401
41 AUDIT FUND SET ASIDE	D			18	18
42 ADDITIONAL FRINGE BENEFITS	D			2,036	2,122
49 TRANSFRS TO OTHER STATE AGENCS	D			65	67
60 BENEFITS					
70 IN-STATE TRAVEL				450	
80 OUT-OF STATE TRAVEL		2,954	7,966	600	600
91 STATE SURFICAL MAPPING		38,538	103,914	34,000	34,000
TOTAL		42,826	115,476	42,949	42,712

ESTIMATED SOURCE OF FUNDS FOR
STATE MAPPING PROGRAM

00 FEDERAL FUNDS		17,826	55,626	17,949	17,712
09 AGENCY INCOME	I		34,850		
GENERAL FUND		25,000	25,000	25,000	25,000
TOTAL SOURCE OF FUNDS		42,826	115,476	42,949	42,712

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
01 OFFICE OF THE COMMISSIONER
13 RADON PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI			90,622	85,356	88,164
18 OVERTIME			3,720	3,869	4,022
20 CURRENT EXPENSES		17,309	31,917	41,485	35,860
24 MAINT.OTHER THAN BUILD.& GRNDS			3,000	2,625	5,250
27 TRANSFERS TO OIT				4,787	4,756
28 TRANSFERS TO GENERAL SERVICES			8,017	4,185	4,252
30 EQUIPMENT NEW/REPLACEMENT				10,000	
40 INDIRECT COSTS	E			4,145	4,436
41 AUDIT FUND SET ASIDE	D	89	102	125	121
42 ADDITIONAL FRINGE BENEFITS	D		2,628	6,526	6,715
49 TRANSFRS TO OTHER STATE AGENCS	D			5,130	5,133
59 FULL-TIME TEMPORARY				21,041	21,499
60 BENEFITS		22,167	34,906	48,517	50,022
70 IN-STATE TRAVEL		866	3,510	3,533	3,674
80 OUT-OF STATE TRAVEL		4,284	7,130	7,736	8,032
TOTAL		44,715	185,552	249,060	241,936

ESTIMATED SOURCE OF FUNDS FOR
RADON PROGRAM

00 FEDERAL FUNDS	44,715	101,922	124,869	125,333
GENERAL FUND		83,630	124,191	116,603
TOTAL SOURCE OF FUNDS	44,715	185,552	249,060	241,936

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
01 OFFICE OF THE COMMISSIONER
14 ENV AND OCCUPATIONAL HEALTH

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI			501,479	584,137	603,792
18 OVERTIME			10,707		
20 CURRENT EXPENSES		39,334	84,989	96,418	100,034
24 MAINT.OTHER THAN BUILD.& GRNDS		1,000	1,000		
26 ORGANIZATIONAL DUES		110	1,492		
27 TRANSFERS TO OIT				43,086	42,801
28 TRANSFERS TO GENERAL SERVICES			51,281	31,387	31,887
30 EQUIPMENT NEW/REPLACEMENT		5,731	3,248	6,870	6,000
40 INDIRECT COSTS	E			14,447	15,390
41 AUDIT FUND SET ASIDE	D	719	837	800	823
42 ADDITIONAL FRINGE BENEFITS	D		28,939	23,090	23,651
49 TRANSFRS TO OTHER STATE AGENCS	D			20,973	20,996
50 PERSONAL SERVICE-TEMP/APPOINTE		231			
59 FULL-TIME TEMPORARY			210,602	13,689	14,274
60 BENEFITS		200,285	268,413	263,044	271,949
70 IN-STATE TRAVEL		2,656	6,941	9,656	10,042
80 OUT-OF STATE TRAVEL		16,896	37,244	39,520	41,101
90 CONTRACTS		5,029	2,500	1,575	
TOTAL		271,991	1209,672	1148,692	1182,740

ESTIMATED SOURCE OF FUNDS FOR
ENV AND OCCUPATIONAL HEALTH

00 FEDERAL FUNDS	236,991	836,576	805,912	830,030
01 TRANSFERS FROM OTHER AGENCIES	35,000	60,277		
GENERAL FUND		312,819	342,780	352,710
TOTAL SOURCE OF FUNDS	271,991	1209,672	1148,692	1182,740

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T				
04 DEPT OF ENVIRONMENTAL SERVICES				
01 OFFICE OF THE COMMISSIONER				
17 ELECTRONIC PERMITTING				
20 CURRENT EXPENSES	880			
30 EQUIPMENT NEW/REPLACEMENT	296,166			
46 CONSULTANTS	129,733			
TOTAL	426,779			
ESTIMATED SOURCE OF FUNDS FOR ELECTRONIC PERMITTING				
GENERAL FUND	426,779			
TOTAL SOURCE OF FUNDS	426,779			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
01 OFFICE OF THE COMMISSIONER
18 EMERGENCY RESPONSE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI				85,972	89,761
18 OVERTIME		4,064	12,442	12,442	12,442
20 CURRENT EXPENSES		7,070	8,800	8,188	8,480
22 RENTS&LEASES OTHER THAN STATE		2,000	2,000		
26 ORGANIZATIONAL DUES		281	1,000	667	667
27 TRANSFERS TO OIT				4,787	4,751
28 TRANSFERS TO GENERAL SERVICES			9,750	4,185	4,252
30 EQUIPMENT NEW/REPLACEMENT		8,745	17,189	17,189	17,189
42 ADDITIONAL FRINGE BENEFITS	D	317	5,212		
49 TRANSFRS TO OTHER STATE AGENCS	D			5,130	5,133
59 FULL-TIME TEMPORARY		107,919	89,856		
60 BENEFITS		42,069	34,508	43,303	44,970
70 IN-STATE TRAVEL		7,249	4,320		4,493
80 OUT-OF STATE TRAVEL		2,988	6,000		6,240
TOTAL		182,702	191,077	181,863	198,378
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY RESPONSE					
00 FEDERAL FUNDS		182,702			
01 TRANSFERS FROM OTHER AGENCIES	I		191,077	181,863	198,378
TOTAL SOURCE OF FUNDS		182,702	191,077	181,863	198,378
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	2	2
PAU TOTAL		6258,128	7063,947	7437,036	7539,258
EXPENSE TOTAL		6258,128	7063,947	7437,036	7539,258
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER					
FEDERAL FUND		801,228	1152,300	1231,272	1255,548
GENERAL FUND		4144,270	3925,350	4243,228	4298,443
OTHER FUNDS		1312,630	1986,297	1962,536	1985,267
TOTAL SOURCE OF FUNDS		6258,128	7063,947	7437,036	7539,258
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		64	64	81	81
UNCLASSIFIED		2	2	3	3

03 RESOURCE PROTECT'N & DEVELOP'T (CONT.)
04 DEPT OF ENVIRONMENTAL SERVICES (CONT.)
01 OFFICE OF THE COMMISSIONER (CONT.)

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
*** TOTAL NUMBER OF POSITIONS	66	66	84	84

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
01 WATER POLLUTION PROGRAMS
01 POLLUTION CONTROL PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		812,103	710,403	856,984	881,257
11 SALARY OF DIRECTOR		84,432	84,432	84,432	84,432
18 OVERTIME		1,028	1,045	1,045	1,045
20 CURRENT EXPENSES	*	84,359	82,780	87,529	87,529
22 RENTS&LEASES OTHER THAN STATE		5,822	7,210	7,210	7,210
24 MAINT.OTHER THAN BUILD.& GRNDS		4,468	4,849	100	100
26 ORGANIZATIONAL DUES		15,682	22,500	30,000	30,000
27 TRANSFERS TO OIT			56,430	47,873	47,557
28 TRANSFERS TO GENERAL SERVICES	D	56,145	65,395	62,009	62,992
30 EQUIPMENT NEW/REPLACEMENT		914			
49 TRANSFRS TO OTHER STATE AGENCS	D	23,174	23,885	69,129	69,050
50 PERSONAL SERVICE-TEMP/APPOINTE		11,970	14,000	14,000	14,000
60 BENEFITS		346,603	268,751	415,754	426,434
70 IN-STATE TRAVEL		12,163	10,000	15,100	15,100
80 OUT-OF STATE TRAVEL		392	3,600		
91 SHORELAND PROTECT PUBLICATIONS		2,281	4,000	2,500	2,500
92 SOURCE WATER PROTECTION GRANTS	F		377,383	1000,000	1500,000
TOTAL		1461,536	1736,663	2693,665	3229,206

ESTIMATED SOURCE OF FUNDS FOR
POLLUTION CONTROL PROGRAM

GENERAL FUND	1461,536	1736,663	2693,665	3229,206
TOTAL SOURCE OF FUNDS	1461,536	1736,663	2693,665	3229,206

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	18	18	20	20
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	19	19	21	21

CLASS NOTES
*
INCLUDED IN THIS APPROPRIATION IS THE SUM OF APPROXIMATELY $1,100 EACH YEAR TO COVER THE COST OF MARINE INSURANCE.

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
04 DEPT OF ENVIRONMENTAL SERVICES					
02 DIVISION OF WATER					
01 WATER POLLUTION PROGRAMS					
02 STATE AID GRANTS					
90 GRANTS	F	12489,399	12894,914	12497,260	12392,167
TOTAL		12489,399	12894,914	12497,260	12392,167
ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS					
GENERAL FUND		12489,399	12894,914	12497,260	12392,167
TOTAL SOURCE OF FUNDS		12489,399	12894,914	12497,260	12392,167
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
01 WATER POLLUTION PROGRAMS
03 STP OPERATOR TRAINING

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		553	2,000	2,000	2,000
24 MAINT.OTHER THAN BUILD.& GRNDS				700	700
40 INDIRECT COSTS	E	34	634	952	990
41 AUDIT FUND SET ASIDE	D	4	41	42	42
42 ADDITIONAL FRINGE BENEFITS	D	98	1,558	1,459	1,459
49 TRANSFRS TO OTHER STATE AGENCS	D	706	2,000	800	800
59 FULL-TIME TEMPORARY		1,546	24,726	24,726	24,726
60 BENEFITS		211	9,149	10,880	10,880
70 IN-STATE TRAVEL			160	160	160
TOTAL		3,152	40,268	41,719	41,757

ESTIMATED SOURCE OF FUNDS FOR
STP OPERATOR TRAINING

00 FEDERAL FUNDS	3,152	40,268	41,719	41,757
TOTAL SOURCE OF FUNDS	3,152	40,268	41,719	41,757
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
04 DEPT OF ENVIRONMENTAL SERVICES					
02 DIVISION OF WATER					
01 WATER POLLUTION PROGRAMS					
04 WASTEWATER OPER CERT					
20 CURRENT EXPENSES		1,361	3,000	3,000	3,000
23 HEAT, ELECTRICITY & WATER	D	520	3,000	3,600	3,600
30 EQUIPMENT NEW/REPLACEMENT			1,400	800	800
40 INDIRECT COSTS	E	49			
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G		2,000	2,000	2,000
70 IN-STATE TRAVEL		95	600	600	600
80 OUT-OF STATE TRAVEL		1,272	3,000	3,000	3,000
TOTAL		3,297	13,000	13,000	13,000
ESTIMATED SOURCE OF FUNDS FOR WASTEWATER OPER CERT					
05 PRIVATE LOCAL FUNDS	I	3,297	13,000	13,000	13,000
TOTAL SOURCE OF FUNDS		3,297	13,000	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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
01 WATER POLLUTION PROGRAMS
05 SLUDGE ANALYSIS FUND

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
40 INDIRECT COSTS	E	83			
49 TRANSFRS TO OTHER STATE AGENCS	D	1,006	10,000	10,000	10,000
92 CONTRACTS		72,606	5,000	3,000	3,000
TOTAL		73,695	15,000	13,000	13,000
ESTIMATED SOURCE OF FUNDS FOR SLUDGE ANALYSIS FUND					
09 AGENCY INCOME	I	73,695	15,000	13,000	13,000
TOTAL SOURCE OF FUNDS		73,695	15,000	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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
02 STATE REVOLVING FUND
01 CWSRF ADMINISTRATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		431,415	436,993	429,468	441,122
18 OVERTIME		126	1,000	1,000	1,000
20 CURRENT EXPENSES		10,667	13,667	16,400	16,400
22 RENTS&LEASES OTHER THAN STATE		1,392			
24 MAINT.OTHER THAN BUILD.& GRNDS		965	3,897	800	800
27 TRANSFERS TO OIT		23,657	67,790	21,542	21,400
28 TRANSFERS TO GENERAL SERVICES	D	17,270	20,116	16,740	17,006
30 EQUIPMENT NEW/REPLACEMENT			11,000	8,000	8,000
40 INDIRECT COSTS	E	16,280	21,650	20,283	21,548
41 AUDIT FUND SET ASIDE	D	778	792	787	803
42 ADDITIONAL FRINGE BENEFITS	D	22,641	37,011	31,297	31,985
46 CONSULTANTS		709	1,533		
49 TRANSFRS TO OTHER STATE AGENCS	D	16,397	16,572	30,436	31,044
50 PERSONAL SERVICE-TEMP/APPOINTE				15,000	15,000
59 FULL-TIME TEMPORARY		36,884	100,000	100,000	100,000
60 BENEFITS		136,756	199,058	234,554	239,682
70 IN-STATE TRAVEL		6,350	13,000	13,000	13,000
80 OUT-OF STATE TRAVEL		1,567	6,000	7,000	7,000
90 TRAINING				1,000	1,000
TOTAL		723,854	950,079	947,307	966,790

ESTIMATED SOURCE OF FUNDS FOR
CWSRF ADMINISTRATION

00 FEDERAL FUNDS		603,212	791,733	786,887	802,727
07 AGENCY INCOME	I	120,642	158,346	160,420	164,063
TOTAL SOURCE OF FUNDS		723,854	950,079	947,307	966,790

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
04 DEPT OF ENVIRONMENTAL SERVICES					
02 DIVISION OF WATER					
02 STATE REVOLVING FUND					
02 CWSRF LOANS					
41 AUDIT FUND SET ASIDE	D		14,015	13,514	13,514
90 LOANS		8917,828	14000,000	13500,000	13500,000
TOTAL		8917,828	14014,015	13513,514	13513,514
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOANS					
00 FEDERAL FUNDS		8917,828	14014,015	13513,514	13513,514
TOTAL SOURCE OF FUNDS		8917,828	14014,015	13513,514	13513,514
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
04 DEPT OF ENVIRONMENTAL SERVICES					
02 DIVISION OF WATER					
02 STATE REVOLVING FUND					
03 CWSRF LOAN REPAYMENTS					
40 INDIRECT COSTS	E	60,800			
90 LOANS		34992,593	16000,000	13000,000	14000,000
TOTAL		35053,393	16000,000	13000,000	14000,000
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN REPAYMENTS					
08 AGENCY INCOME	I	35053,393	16000,000	13000,000	14000,000
TOTAL SOURCE OF FUNDS		35053,393	16000,000	13000,000	14000,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
02 STATE REVOLVING FUND
04 CWSRF LOAN MANAGEMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		824,730	922,626	1001,785	1031,197
18 OVERTIME		205	2,000	2,000	2,000
20 CURRENT EXPENSES		17,844	24,500	35,300	35,300
24 MAINT.OTHER THAN BUILD.& GRNDS		1,666	5,629		
26 ORGANIZATIONAL DUES		200	800	500	500
27 TRANSFERS TO OIT				43,086	42,801
28 TRANSFERS TO GENERAL SERVICES	D	23,026	26,822	37,664	38,264
30 EQUIPMENT NEW/REPLACEMENT		3,133	48,000	15,000	15,000
40 INDIRECT COSTS	E	6,106		31,406	33,426
46 CONSULTANTS		2,450			
49 TRANSFRS TO OTHER STATE AGENCS	D	30,155	47,367	61,333	61,258
50 PERSONAL SERVICE-TEMP/APPOINTE		4,049	15,000	15,000	15,000
59 FULL-TIME TEMPORARY		99,641	146,976	153,586	153,586
60 BENEFITS		286,435	397,641	510,392	523,333
70 IN-STATE TRAVEL		6,216	13,000	13,000	13,000
80 OUT-OF STATE TRAVEL		5,767	13,500	13,500	13,500
90 TRAINING			4,000		
TOTAL		1311,623	1667,861	1933,552	1978,165

ESTIMATED SOURCE OF FUNDS FOR
CWSRF LOAN MANAGEMENT

09 AGENCY INCOME	I	1311,623	1667,861	1933,552	1978,165
TOTAL SOURCE OF FUNDS		1311,623	1667,861	1933,552	1978,165

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	16	16	18	18
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	16	16	18	18

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
03 WATER SUPPLY PROGRAMS
01 SAFE DRINK WATER ACT PPG

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		410,245	513,265	462,580	475,886
18 OVERTIME		53	5,000	6,500	6,500
20 CURRENT EXPENSES		2,454	17,670	22,000	22,000
22 RENTS&LEASES OTHER THAN STATE		174	200	500	500
24 MAINT.OTHER THAN BUILD.& GRNDS		2,981	6,673	2,550	2,550
26 ORGANIZATIONAL DUES		4,528	5,000	8,000	8,000
27 TRANSFERS TO OIT		23,217	51,400	126,100	128,441
28 TRANSFERS TO GENERAL SERVICES	D	28,782	33,527	27,202	27,635
30 EQUIPMENT NEW/REPLACEMENT			8,100	12,500	12,500
40 INDIRECT COSTS	E	10,918	14,358	17,429	18,645
41 AUDIT FUND SET ASIDE	D	720	977	963	983
42 ADDITIONAL FRINGE BENEFITS	D	26,522	35,328	27,440	28,225
49 TRANSFRS TO OTHER STATE AGENCS	D	32,362	42,953	33,843	33,863
50 PERSONAL SERVICE-TEMP/APPOINTE		5,000	5,000		
59 FULL-TIME TEMPORARY		10,686	22,000		
60 BENEFITS		132,010	200,270	206,396	212,250
70 IN-STATE TRAVEL		3,772	6,700	8,500	8,500
80 OUT-OF STATE TRAVEL		992	7,300	17,500	17,500
90 CONTRACTS			100		
91 CONTRACTS			100		
TOTAL		695,416	975,921	980,003	1003,978

ESTIMATED SOURCE OF FUNDS FOR
SAFE DRINK WATER ACT PPG

00 FEDERAL FUNDS	695,416	975,921	980,003	1003,978
TOTAL SOURCE OF FUNDS	695,416	975,921	980,003	1003,978

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	14	14	13	13
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	14	14	13	13

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
03 WATER SUPPLY PROGRAMS
02 OPERATOR CERTIFICATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		42,004	42,998	44,089	45,128
20 CURRENT EXPENSES		8,643	12,000	10,350	10,350
24 MAINT.OTHER THAN BUILD.& GRNDS		151	650		
26 ORGANIZATIONAL DUES				1,000	1,000
27 TRANSFERS TO OIT				2,394	2,378
28 TRANSFERS TO GENERAL SERVICES	D	1,919	2,235	2,092	2,126
30 EQUIPMENT NEW/REPLACEMENT			5,000	3,500	3,500
40 INDIRECT COSTS	E	328		1,588	1,689
49 TRANSFRS TO OTHER STATE AGENCS	D	2,540	2,564	2,565	2,567
60 BENEFITS		21,667	15,909	19,400	19,857
70 IN-STATE TRAVEL		69	2,500	2,000	2,000
80 OUT-OF STATE TRAVEL		1,017	2,500	3,500	3,500
TOTAL		78,338	86,356	92,478	94,095

ESTIMATED SOURCE OF FUNDS FOR
OPERATOR CERTIFICATION

09 AGENCY INCOME	C	78,338	86,356	92,478	94,095
TOTAL SOURCE OF FUNDS		78,338	86,356	92,478	94,095

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
04 DEPT OF ENVIRONMENTAL SERVICES					
02 DIVISION OF WATER					
03 WATER SUPPLY PROGRAMS					
03 OPERATIONAL PERMITS					
10 PERSONAL SERVICES - PERMANENT		132,862	137,633	140,405	143,638
24 MAINT.OTHER THAN BUILD.& GRNDS		259	825	700	700
27 TRANSFERS TO OIT				4,787	4,756
28 TRANSFERS TO GENERAL SERVICES	D	3,838	4,470	4,185	4,252
40 INDIRECT COSTS	E	744		5,054	5,378
49 TRANSFRS TO OTHER STATE AGENCS	D	2,864	6,427	3,130	3,133
60 BENEFITS		41,354	50,924	61,779	63,201
TOTAL		181,921	200,279	220,040	225,058
ESTIMATED SOURCE OF FUNDS FOR OPERATIONAL PERMITS					
09 AGENCY INCOME	I	181,921	200,279	220,040	225,058
TOTAL SOURCE OF FUNDS		181,921	200,279	220,040	225,058
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
03 WATER SUPPLY PROGRAMS
04 PUBLIC WATER SYSTEMS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		39,248	47,376	39,060	40,755
20 CURRENT EXPENSES		168	742	800	800
24 MAINT.OTHER THAN BUILD.& GRNDS		194	825	700	700
26 ORGANIZATIONAL DUES		1,200	2,700	1,500	1,500
27 TRANSFERS TO OIT				2,394	2,378
28 TRANSFERS TO GENERAL SERVICES	D	3,838	4,470	2,092	2,126
30 EQUIPMENT NEW/REPLACEMENT			5,000	1,000	1,000
49 TRANSFRS TO OTHER STATE AGENCS	D	4,041	4,127	4,065	4,067
60 BENEFITS		11,362	17,529	17,186	17,932
70 IN-STATE TRAVEL			200	500	500
80 OUT-OF STATE TRAVEL			225	5,000	5,000
90 SW FILTRATION GRANTS	F	1706,976	1928,214	1645,707	1498,889
91 INTERCONNECTION GRANTS	F			147,000	147,000
TOTAL		1767,027	2011,408	1867,004	1722,647

ESTIMATED SOURCE OF FUNDS FOR
PUBLIC WATER SYSTEMS

GENERAL FUND	1767,027	2011,408	1867,004	1722,647
TOTAL SOURCE OF FUNDS	1767,027	2011,408	1867,004	1722,647

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
03 WATER SUPPLY PROGRAMS
05 DWSRF ADMINISTRATIN

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		880,619	1088,642	1185,762	1221,310
18 OVERTIME		2,459	10,000	10,000	10,000
20 CURRENT EXPENSES		64,649	97,500	96,300	96,300
22 RENTS&LEASES OTHER THAN STATE		5,350	5,500	5,500	5,500
24 MAINT.OTHER THAN BUILD.& GRNDS		6,098	8,960		
26 ORGANIZATIONAL DUES		8,000	8,000	10,000	10,000
27 TRANSFERS TO OIT		31,412	73,961	71,680	71,366
28 TRANSFERS TO GENERAL SERVICES	D	42,214	49,173	56,496	57,396
30 EQUIPMENT NEW/REPLACEMENT		7,415	70,400	24,500	24,500
40 INDIRECT COSTS	E	36,023	55,678	53,383	56,896
41 AUDIT FUND SET ASIDE	D	9,048	2,740	3,332	3,388
42 ADDITIONAL FRINGE BENEFITS	D	56,553	72,323	82,350	84,447
49 TRANSFRS TO OTHER STATE AGENCS	D	27,017	28,101	43,874	44,079
50 PERSONAL SERVICE-TEMP/APPOINTE		11,299	35,000	40,000	40,000
59 FULL-TIME TEMPORARY		91,975	200,000	200,000	200,000
60 BENEFITS		352,782	483,176	617,196	632,837
70 IN-STATE TRAVEL		8,407	20,700	18,200	18,200
80 OUT-OF STATE TRAVEL		17,275	18,000	22,800	22,800
90 TRAINING		5,500	200,000	300,000	300,000
91 CONTRACTUAL		304,205	200,000	200,000	200,000
92 GRANTS		585,932	250,000	300,000	300,000
TOTAL		2554,232	2977,854	3341,373	3399,019

ESTIMATED SOURCE OF FUNDS FOR
DWSRF ADMINISTRATIN

00 FEDERAL FUNDS	2554,232	2977,854	3341,373	3399,019
TOTAL SOURCE OF FUNDS	2554,232	2977,854	3341,373	3399,019

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	24	24	27	27
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	24	24	27	27

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
04 DEPT OF ENVIRONMENTAL SERVICES					
02 DIVISION OF WATER					
03 WATER SUPPLY PROGRAMS					
06 DWSRF LOANS					
41 AUDIT FUND SET ASIDE	D		10,011	10,011	10,011
90 LOANS		6215,487	10000,000	10000,000	10000,000
TOTAL		6215,487	10010,011	10010,011	10010,011
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOANS					
00 FEDERAL FUNDS		6215,487	10010,011	10010,011	10010,011
TOTAL SOURCE OF FUNDS		6215,487	10010,011	10010,011	10010,011
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
04 DEPT OF ENVIRONMENTAL SERVICES					
02 DIVISION OF WATER					
03 WATER SUPPLY PROGRAMS					
07 DWSRF LOAN REPAYMENTS					
40 INDIRECT COSTS	E	19,000			
90 D W REPAY LOANS		2776,519	5000,000	5000,000	5000,000
TOTAL		2795,519	5000,000	5000,000	5000,000
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN REPAYMENTS					
08 AGENCY INCOME	I	2795,519	5000,000	5000,000	5000,000
TOTAL SOURCE OF FUNDS		2795,519	5000,000	5000,000	5000,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
04 DEPT OF ENVIRONMENTAL SERVICES					
02 DIVISION OF WATER					
03 WATER SUPPLY PROGRAMS					
08 DWSRF LOAN MANAGEMENT					
20 CURRENT EXPENSES		1	475		
30 EQUIPMENT NEW/REPLACEMENT			3,500		
40 INDIRECT COSTS	E	323			
50 PERSONAL SERVICE-TEMP/APPOINTE			4,396		
59 FULL-TIME TEMPORARY			54,960		
60 BENEFITS			20,671		
70 IN-STATE TRAVEL			250		
80 OUT-OF STATE TRAVEL			800		
90 1% ADMIN CONTRACT				100,000	100,000
TOTAL		324	85,052	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN MANAGEMENT					
09 AGENCY INCOME	I	324	85,052	100,000	100,000
TOTAL SOURCE OF FUNDS		324	85,052	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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
04 DEPT OF ENVIRONMENTAL SERVICES					
02 DIVISION OF WATER					
03 WATER SUPPLY PROGRAMS					
09 DWSRF SWP LOANS					
41 AUDIT FUND SET ASIDE	D		2,503	2,002	2,002
91 LOANS			2500,000	2000,000	2000,000
TOTAL			2502,503	2002,002	2002,002
ESTIMATED SOURCE OF FUNDS FOR DWSRF SWP LOANS					
00 FEDERAL FUNDS			2502,503	2002,002	2002,002
TOTAL SOURCE OF FUNDS			2502,503	2002,002	2002,002
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
03 WATER SUPPLY PROGRAMS
10 DWSRF SWP LOAN REPAYMENTS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
40 INDIRECT COSTS	E	760			
91 WATER SOURCE REPAY EXPENSE			200,000	200,000	200,000
TOTAL		760	200,000	200,000	200,000
ESTIMATED SOURCE OF FUNDS FOR DWSRF SWP LOAN REPAYMENTS					
08 AGENCY INCOME	I	760	200,000	200,000	200,000
TOTAL SOURCE OF FUNDS		760	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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
03 WATER SUPPLY PROGRAMS
13 WATER ANTI-TERRORISM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		25	2,800		
24 MAINT.OTHER THAN BUILD.& GRNDS			600		
30 EQUIPMENT NEW/REPLACEMENT			1,700		
40 INDIRECT COSTS	E		3,770		
41 AUDIT FUND SET ASIDE	D	132	195	76	51
42 ADDITIONAL FRINGE BENEFITS	D		3,150		
59 FULL-TIME TEMPORARY			100,000		
60 BENEFITS			37,000		
70 IN-STATE TRAVEL			2,000		
80 OUT-OF STATE TRAVEL		1,949	3,500		
90 GRANTS		13,400	20,000	75,000	50,000
91 CONTRACTS		217,888	20,000		
92 CONTRACTUAL		14,720			
TOTAL		248,114	194,715	75,076	50,051

ESTIMATED SOURCE OF FUNDS FOR
WATER ANTI-TERRORISM

00 FEDERAL FUNDS	248,114	194,715	75,076	50,051
TOTAL SOURCE OF FUNDS	248,114	194,715	75,076	50,051

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
03 WATER SUPPLY PROGRAMS
14 SWS-CAPACITY-DEVELOPMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME		916		10,000	10,000
20 CURRENT EXPENSES				10,000	10,000
24 MAINT.OTHER THAN BUILD.& GRNDS				350	350
30 EQUIPMENT NEW/REPLACEMENT		3,550		3,500	3,500
40 INDIRECT COSTS	E	20	898	1,499	1,559
41 AUDIT FUND SET ASIDE	D	308	357	407	409
42 ADDITIONAL FRINGE BENEFITS	D	58	2,205	2,360	2,360
49 TRANSFRS TO OTHER STATE AGENCS				2,500	2,500
59 FULL-TIME TEMPORARY			35,000	30,000	30,000
60 BENEFITS		125	12,950	17,600	17,600
70 IN-STATE TRAVEL				2,000	2,000
80 OUT-OF STATE TRAVEL				3,500	3,500
90 TRAINING CENTER			30,000	30,000	30,000
91 TRAINING CONTRACTS		485,650	275,000	288,000	290,000
92 TESTING CONTRACT				4,500	4,500
TOTAL		490,627	356,410	406,216	408,278

ESTIMATED SOURCE OF FUNDS FOR
SWS-CAPACITY-DEVELOPMENT

00 FEDERAL FUNDS	490,627	356,410	406,216	408,278
TOTAL SOURCE OF FUNDS	490,627	356,410	406,216	408,278

***** NUMBER OF POSITIONS *****

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
04 WINNIPESAUKEE RIVER BASIN

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1031,738	1256,839	1171,419	1205,958
18 OVERTIME		42,740	100,000	75,000	75,000
20 CURRENT EXPENSES		201,038	297,100	254,250	264,350
22 RENTS&LEASES OTHER THAN STATE		18,092	26,500	21,500	24,200
23 HEAT, ELECTRICITY & WATER	D	464,886	601,000	550,000	556,000
24 MAINT.OTHER THAN BUILD.& GRNDS		257,715	468,000	334,500	349,500
26 ORGANIZATIONAL DUES		2,114	4,000	2,200	2,200
27 TRANSFERS TO OIT				75,237	76,137
28 TRANSFERS TO GENERAL SERVICES	D	1,919	2,235	2,092	2,126
30 EQUIPMENT NEW/REPLACEMENT		205,436	270,000	267,000	259,000
40 INDIRECT COSTS	E	11,405		45,261	48,395
46 CONSULTANTS		25,780	160,000	110,000	120,000
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	23,526	60,000	30,000	35,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	349,828	716,000	400,000	410,000
49 TRANSFRS TO OTHER STATE AGENCS	D	79,006	81,006	86,918	91,920
50 PERSONAL SERVICE-TEMP/APPOINTE		5,701	14,600	6,500	6,500
60 BENEFITS		418,597	503,147	548,923	564,120
70 IN-STATE TRAVEL		6,750	21,000	13,800	16,050
80 OUT-OF STATE TRAVEL		2,479	10,000	7,400	7,550
91 TOXICITY TESTING		4,325			
92 FACILITY IMPROVEMENTS				6250,000	
TOTAL		3153,075	4591,427	10252,000	4114,006

ESTIMATED SOURCE OF FUNDS FOR
WINNIPESAUKEE RIVER BASIN

05 PRIVATE LOCAL FUNDS	I	2589,865	4261,627	3485,275	3575,393
07 AGENCY INCOME	I	563,210	329,800	516,725	538,613
09 AGENCY INCOME	I			6250,000	
TOTAL SOURCE OF FUNDS		3153,075	4591,427	10252,000	4114,006

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	35	35	32	32
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	35	35	32	32

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
05 SUBSURFACE SYSTEMS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		999,672	1025,638	882,370	906,595
12 PERSONAL SERVICES-UNCLASSIFIED		18,065			
20 CURRENT EXPENSES		93,343	98,250	90,650	93,625
22 RENTS&LEASES OTHER THAN STATE		26,678	28,406	28,500	29,600
24 MAINT.OTHER THAN BUILD.& GRNDS		4,800	14,059	9,600	9,700
27 TRANSFERS TO OIT		21,530	52,959	148,526	150,339
28 TRANSFERS TO GENERAL SERVICES	D	44,133	51,408	37,664	38,264
30 EQUIPMENT NEW/REPLACEMENT		1,434	31,000	25,020	25,772
49 TRANSFRS TO OTHER STATE AGENCS	D	9,078	9,627	16,697	18,483
50 PERSONAL SERVICE-TEMP/APPOINTE		23,988	34,125	42,000	42,000
59 FULL-TIME TEMPORARY		326	22,000		
60 BENEFITS		424,223	390,237	391,456	402,115
70 IN-STATE TRAVEL		38,933	34,000	38,000	41,000
80 OUT-OF STATE TRAVEL			900	900	900
TOTAL		1706,203	1792,609	1711,383	1758,393

ESTIMATED SOURCE OF FUNDS FOR
SUBSURFACE SYSTEMS

03 REVOLVING FUNDS	9,000			
GENERAL FUND	1697,203	1792,609	1711,383	1758,393
TOTAL SOURCE OF FUNDS	1706,203	1792,609	1711,383	1758,393

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	28	28	24	24
UNCLASSIFIED	1	1	0	0
*** TOTAL NUMBER OF POSITIONS	29	29	24	24

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
06 SURFACE WATER QUALITY PROGRAMS
01 SECTION 604 PLANNING

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		45,401	47,381	49,082	49,509
20 CURRENT EXPENSES		3,599	8,300	2,500	2,500
24 MAINT.OTHER THAN BUILD.& GRNDS		237	750	350	350
27 TRANSFERS TO OIT				2,394	2,378
28 TRANSFERS TO GENERAL SERVICES	D	1,919	2,235	2,092	2,126
30 EQUIPMENT NEW/REPLACEMENT			4,000	1,000	1,000
40 INDIRECT COSTS	E	1,051	3,300	1,839	1,930
41 AUDIT FUND SET ASIDE	D	122	197	181	182
42 ADDITIONAL FRINGE BENEFITS	D	2,861	3,300	2,896	2,921
49 TRANSFRS TO OTHER STATE AGENCS	D	3,724	4,564	2,865	2,867
50 PERSONAL SERVICE-TEMP/APPOINTE			5,000		
60 BENEFITS		10,526	17,914	21,597	21,784
70 IN-STATE TRAVEL		1,143	3,250	2,000	2,000
80 OUT-OF STATE TRAVEL			6,000	2,500	2,500
92 CONTRACTS		85,326	90,000	90,000	90,000
TOTAL		155,909	196,191	181,296	182,047

ESTIMATED SOURCE OF FUNDS FOR
SECTION 604 PLANNING

00 FEDERAL FUNDS	155,909	196,191	181,296	182,047
TOTAL SOURCE OF FUNDS	155,909	196,191	181,296	182,047

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
06 SURFACE WATER QUALITY PROGRAMS
06 NPA RESTORATION PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		128,376	102,609	103,649	107,246
18 OVERTIME		277	2,400	2,400	2,400
20 CURRENT EXPENSES		2,752	5,469	13,154	13,763
22 RENTS&LEASES OTHER THAN STATE		3,323	6,685	3,250	3,375
24 MAINT.OTHER THAN BUILD.& GRNDS		398	1,545	750	750
27 TRANSFERS TO OIT		28,212	68,528	99,771	102,285
28 TRANSFERS TO GENERAL SERVICES	D	3,838	4,470	2,092	2,126
30 EQUIPMENT NEW/REPLACEMENT			25,750	55,750	25,750
40 INDIRECT COSTS	E	3,018	4,235	5,564	5,981
41 AUDIT FUND SET ASIDE	D	498	1,558	1,115	1,092
42 ADDITIONAL FRINGE BENEFITS	D	8,106	10,534	6,256	6,469
49 TRANSFRS TO OTHER STATE AGENCS	D	7,178	17,905	9,120	9,122
50 PERSONAL SERVICE-TEMP/APPOINTE		636	10,300	11,000	11,550
60 BENEFITS		31,424	42,223	47,504	49,129
70 IN-STATE TRAVEL		1,315	5,150	5,150	5,150
80 OUT-OF STATE TRAVEL		11,206	12,051	12,500	12,500
90 OUTSIDE GRANTS		1229,000	1236,000	750,000	750,000
TOTAL		1459,557	1557,412	1129,025	1108,688

ESTIMATED SOURCE OF FUNDS FOR
NPA RESTORATION PROGRAM

00 FEDERAL FUNDS	1459,557	1557,412	1129,025	1108,688
TOTAL SOURCE OF FUNDS	1459,557	1557,412	1129,025	1108,688

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
06 SURFACE WATER QUALITY PROGRAMS
10 LAKES & RIVERS MGMT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		112,476	86,455	128,374	132,137
20 CURRENT EXPENSES		2,629	3,600	5,500	5,500
24 MAINT.OTHER THAN BUILD.& GRNDS		387	1,649	1,400	1,400
27 TRANSFERS TO OIT				12,900	11,889
28 TRANSFERS TO GENERAL SERVICES	D	5,757	6,705	6,277	6,377
30 EQUIPMENT NEW/REPLACEMENT		1,912	2,000	400	1,600
49 TRANSFRS TO OTHER STATE AGENCS	D	119	190	195	200
50 PERSONAL SERVICE-TEMP/APPOINTE		7,889	9,018	16,517	16,517
60 BENEFITS		46,706	32,679	57,749	59,404
70 IN-STATE TRAVEL		3,055	7,000	5,100	5,100
80 OUT-OF STATE TRAVEL		75	1,800	1,800	1,800
90 RMPP/LMPP PUBLICATIONS		3,000	3,000	3,000	3,000
92 CONTRACTUAL		354,991			
TOTAL		538,996	154,096	239,212	244,924

ESTIMATED SOURCE OF FUNDS FOR
LAKES & RIVERS MGMT

GENERAL FUND	538,996	154,096	239,212	244,924
TOTAL SOURCE OF FUNDS	538,996	154,096	239,212	244,924

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
06 SURFACE WATER QUALITY PROGRAMS
13 CLEAN VESSEL ACT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME		1,774	1,000	2,000	2,000
20 CURRENT EXPENSES		6,398	5,500	7,080	9,180
22 RENTS&LEASES OTHER THAN STATE			500		
30 EQUIPMENT NEW/REPLACEMENT		8,711			
40 INDIRECT COSTS	E	347	319	614	658
41 AUDIT FUND SET ASIDE	D	81	67	174	156
42 ADDITIONAL FRINGE BENEFITS	D	680	832	806	835
49 TRANSFRS TO OTHER STATE AGENCS	D	500	500	1,188	1,224
50 PERSONAL SERVICE-TEMP/APPOINTE		3,303	3,700	3,800	3,800
59 FULL-TIME TEMPORARY		9,011	8,500	11,661	12,152
60 BENEFITS		4,623	3,798	6,302	6,518
70 IN-STATE TRAVEL		1,101	300	1,000	1,015
80 OUT-OF STATE TRAVEL			1,500	2,107	2,108
90 OPERATION AND MAINTENANCE		71,950	10,000	53,000	34,000
91 OPERATION OF PUMPOUT BOAT			30,000	84,000	82,000
TOTAL		108,479	66,516	173,732	155,646

ESTIMATED SOURCE OF FUNDS FOR
CLEAN VESSEL ACT

00 FEDERAL FUNDS		107,569	66,516	173,732	155,646
09 AGENCY INCOME	I	910			
TOTAL SOURCE OF FUNDS		108,479	66,516	173,732	155,646

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
06 SURFACE WATER QUALITY PROGRAMS
14 BEACH INFO EXCH PARTNERS EPA

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		45,593	38,085	40,824	42,575
20 CURRENT EXPENSES		5,333	9,500	10,200	10,200
24 MAINT.OTHER THAN BUILD.& GRNDS		546	800		
27 TRANSFERS TO OIT		20,921	170,237	361,348	292,790
28 TRANSFERS TO GENERAL SERVICES				2,092	2,126
30 EQUIPMENT NEW/REPLACEMENT		3,356	2,300		
40 INDIRECT COSTS	E	748	779	1,151	1,244
41 AUDIT FUND SET ASIDE	D	147	326	475	412
42 ADDITIONAL FRINGE BENEFITS	D	1,837	1,914	1,885	1,885
49 TRANSFRS TO OTHER STATE AGENCS	D	200	200	275	277
50 PERSONAL SERVICE-TEMP/APPOINTE				16,468	17,111
59 FULL-TIME TEMPORARY		27,669	46,975	10,000	10,000
60 BENEFITS		23,404	30,715	23,623	24,442
70 IN-STATE TRAVEL		1,200	1,200	500	500
80 OUT-OF STATE TRAVEL		295	7,050	6,500	6,500
90 CONTRACTUAL		66,502	15,000	50,000	50,000
TOTAL		197,751	325,081	525,341	460,062

ESTIMATED SOURCE OF FUNDS FOR
BEACH INFO EXCH PARTNERS EPA

00 FEDERAL FUNDS	197,751	325,081	525,341	460,062
TOTAL SOURCE OF FUNDS	197,751	325,081	525,341	460,062

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	1	1

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
06 SURFACE WATER QUALITY PROGRAMS
15 WATERSHED ASSESSMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		25,778	36,036		
20 CURRENT EXPENSES		3	6,500	810	460
24 MAINT.OTHER THAN BUILD.& GRNDS		151	412	350	350
27 TRANSFERS TO OIT				2,562	
30 EQUIPMENT NEW/REPLACEMENT			2,500	500	
40 INDIRECT COSTS	E	622	924	525	78
41 AUDIT FUND SET ASIDE	D	36	66	28	4
42 ADDITIONAL FRINGE BENEFITS	D	1,624	2,270	826	118
59 FULL-TIME TEMPORARY				14,000	2,000
60 BENEFITS		7,376	13,333	6,160	880
70 IN-STATE TRAVEL			1,000	1,000	
80 OUT-OF STATE TRAVEL			2,000	1,350	
TOTAL		35,590	65,041	28,111	3,890

ESTIMATED SOURCE OF FUNDS FOR
WATERSHED ASSESSMENT

00 FEDERAL FUNDS	35,590	65,041	28,111	3,890
TOTAL SOURCE OF FUNDS	35,590	65,041	28,111	3,890

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
06 SURFACE WATER QUALITY PROGRAMS
16 NATIONAL COASTAL ASSESSMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		1	3,150	3,150	3,150
30 EQUIPMENT NEW/REPLACEMENT			7,000	7,000	7,000
40 INDIRECT COSTS	E		204	644	804
41 AUDIT FUND SET ASIDE	D	179	323	248	281
42 ADDITIONAL FRINGE BENEFITS	D			590	708
49 TRANSFRS TO OTHER STATE AGENCS	D			10,000	12,000
50 PERSONAL SERVICE-TEMP/APPOINTE			10,000	10,000	12,000
59 FULL-TIME TEMPORARY				10,000	12,000
60 BENEFITS			765	5,165	6,198
70 IN-STATE TRAVEL			630	630	630
80 OUT-OF STATE TRAVEL			500	500	600
90 NATL COASTAL ASSESSMENT MONITG		247,184	300,000	200,000	225,000
TOTAL		247,364	322,572	247,927	280,371

ESTIMATED SOURCE OF FUNDS FOR
NATIONAL COASTAL ASSESSMENT

00 FEDERAL FUNDS	247,364	322,572	247,927	280,371
TOTAL SOURCE OF FUNDS	247,364	322,572	247,927	280,371

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
06 SURFACE WATER QUALITY PROGRAMS
17 BEACH II

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		48,338	87,399	63,574	64,896
18 OVERTIME		1,145	1,000	2,000	2,000
20 CURRENT EXPENSES		9,549	3,500	15,396	13,275
24 MAINT.OTHER THAN BUILD.& GRNDS		624	1,237		
27 TRANSFERS TO OIT				7,181	7,133
28 TRANSFERS TO GENERAL SERVICES	D	3,838	4,470	4,185	4,252
30 EQUIPMENT NEW/REPLACEMENT		9,739	1,000	5,400	6,500
40 INDIRECT COSTS	E	1,425	3,488	3,070	3,198
41 AUDIT FUND SET ASIDE	D	158	161	197	192
42 ADDITIONAL FRINGE BENEFITS	D	3,249	7,653	4,599	4,608
49 TRANSFRS TO OTHER STATE AGENCS	D	12,217	127	24,116	24,283
50 PERSONAL SERVICE-TEMP/APPOINTE		7,023	3,700	5,500	5,500
59 FULL-TIME TEMPORARY		2,093		12,380	11,203
60 BENEFITS		17,878	32,991	34,721	34,785
70 IN-STATE TRAVEL		5,055	1,000	4,100	4,000
80 OUT-OF STATE TRAVEL		3,511	2,500	4,500	4,200
90 SPECIAL ANALYSES		33,500	10,000	6,300	3,000
TOTAL		159,342	160,226	197,219	193,025

ESTIMATED SOURCE OF FUNDS FOR
BEACH II

00 FEDERAL FUNDS	159,342	160,226	197,219	193,025
TOTAL SOURCE OF FUNDS	159,342	160,226	197,219	193,025

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
06 SURFACE WATER QUALITY PROGRAMS
19 LAKES RESTORATION FUND

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		38,916	82,115	76,687	80,051
18 OVERTIME		7,730	9,000	9,000	9,000
20 CURRENT EXPENSES		17,418	26,000	27,050	27,050
22 RENTS&LEASES OTHER THAN STATE		8,672	13,500	14,000	14,000
24 MAINT.OTHER THAN BUILD.& GRNDS		2,193	1,133		
26 ORGANIZATIONAL DUES		200	500	500	500
27 TRANSFERS TO OIT				6,650	4,756
28 TRANSFERS TO GENERAL SERVICES	D	1,919	2,235	4,185	4,252
30 EQUIPMENT NEW/REPLACEMENT		1,812	32,500	31,000	32,500
40 INDIRECT COSTS	E	3,237		3,769	4,045
49 TRANSFRS TO OTHER STATE AGENCS	D	8,040	8,064	9,130	9,133
50 PERSONAL SERVICE-TEMP/APPOINTE		13,085	28,500	25,408	25,408
60 BENEFITS		21,747	35,893	39,647	41,127
70 IN-STATE TRAVEL		2,928	5,000	5,000	5,000
80 OUT-OF STATE TRAVEL		2,863	9,000	9,000	9,000
90 CONTRACTS		376,025	275,000	315,000	315,000
TOTAL		506,785	528,440	576,026	580,822

ESTIMATED SOURCE OF FUNDS FOR
LAKES RESTORATION FUND

03 REVOLVING FUNDS	I	50,696	52,844	57,509	58,004
04 AGENCY IMCOME	I	304,059	317,064	345,991	348,806
05 PRIVATE LOCAL FUNDS	I	152,030	158,532	172,526	174,012
TOTAL SOURCE OF FUNDS		506,785	528,440	576,026	580,822

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
06 SURFACE WATER QUALITY PROGRAMS
20 WATERSHED PROJECTS 104(B) (3)

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI				24,546	25,491
20 CURRENT EXPENSES		767	4,759	12,500	12,650
27 TRANSFERS TO OIT				2,394	2,378
28 TRANSFERS TO GENERAL SERVICES				2,092	2,126
30 EQUIPMENT NEW/REPLACEMENT		363	5,887	13,000	8,000
40 INDIRECT COSTS	E	617	1,188	3,058	3,279
41 AUDIT FUND SET ASIDE	D	44	104	213	210
42 ADDITIONAL FRINGE BENEFITS	D	1,631	2,446	3,698	3,847
49 TRANSFRS TO OTHER STATE AGENCS	D	7,002	11,091	25,065	17,067
50 PERSONAL SERVICE-TEMP/APPOINTE		826	3,424	18,000	18,000
59 FULL-TIME TEMPORARY		25,881		38,126	39,720
60 BENEFITS		6,118	18,224	28,953	30,070
70 IN-STATE TRAVEL		106	621	1,500	2,000
90 TMDL CONTRACTS				25,000	30,000
91 WATER QUALITY STANDARDS CONTRA				15,000	15,000
92 CONTRACTUAL		12,625			
TOTAL		55,980	47,744	213,145	209,838

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

00 FEDERAL FUNDS	55,980	47,744	213,145	209,838
TOTAL SOURCE OF FUNDS	55,980	47,744	213,145	209,838

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
06 SURFACE WATER QUALITY PROGRAMS
21 SURFACE WATER QUALITY PPG

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		923,060	1163,446	1154,046	1184,152
18 OVERTIME		533	10,001	6,500	6,500
20 CURRENT EXPENSES		90,936	186,659	114,745	119,775
22 RENTS&LEASES OTHER THAN STATE		10,207	13,246	6,250	6,375
24 MAINT.OTHER THAN BUILD.& GRNDS		4,651	12,356	2,100	2,200
26 ORGANIZATIONAL DUES		8,298	1,965	2,450	2,450
27 TRANSFERS TO OIT				67,022	66,579
28 TRANSFERS TO GENERAL SERVICES		47,973	55,878	50,218	51,019
30 EQUIPMENT NEW/REPLACEMENT		61,638	181,001	89,700	67,600
40 INDIRECT COSTS	E	25,197	35,884	44,538	47,355
41 AUDIT FUND SET ASIDE	D	2,074	3,784	3,263	3,292
42 ADDITIONAL FRINGE BENEFITS	D	57,789	90,008	64,510	66,414
49 TRANSFRS TO OTHER STATE AGENCS	D	119,057	257,983	237,860	241,269
50 PERSONAL SERVICE-TEMP/APPOINTE		120,404	145,250	152,513	133,990
59 FULL-TIME TEMPORARY				10,000	15,000
60 BENEFITS		312,388	445,287	526,707	540,737
70 IN-STATE TRAVEL		10,592	38,406	40,100	42,600
80 OUT-OF STATE TRAVEL		14,442	61,493	55,550	57,950
90 319 GRANTS		832,322	1081,800	600,000	600,000
91 BIOLOGY REMUNERATION				40,000	40,000
92 TMDL CONTRACT			6,000	15,000	15,000
93 SHELLFISH PROGRAM				1,850	2,000
TOTAL		2641,561	3790,447	3284,922	3312,257

ESTIMATED SOURCE OF FUNDS FOR
SURFACE WATER QUALITY PPG

00 FEDERAL FUNDS	2641,561	3790,447	3284,922	3312,257
TOTAL SOURCE OF FUNDS	2641,561	3790,447	3284,922	3312,257

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	27	27	25	25
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	27	27	25	25

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
06 SURFACE WATER QUALITY PROGRAMS
22 COASTAL ZONE MANAGEMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		165,711	474,344	505,986	520,750
20 CURRENT EXPENSES		35,151	42,531	50,150	50,150
22 RENTS&LEASES OTHER THAN STATE		18,405	27,620	26,000	27,000
24 MAINT.OTHER THAN BUILD.& GRNDS		1,562	1,435		
26 ORGANIZATIONAL DUES		3,643	14,500	12,500	12,500
27 TRANSFERS TO OIT				40,097	40,453
28 TRANSFERS TO GENERAL SERVICES		1,919	2,235	10,462	10,629
30 EQUIPMENT NEW/REPLACEMENT		1,919	21,000	4,350	26,291
40 INDIRECT COSTS	E	16,623	16,633	18,962	20,296
41 AUDIT FUND SET ASIDE	D	2,592	1,562	1,439	1,438
42 ADDITIONAL FRINGE BENEFITS	D	8,193	8,047	29,854	30,725
48 CONTRACTUAL MAINT.-BUILD&GRNDS		2,255		2,741	2,741
49 TRANSFRS TO OTHER STATE AGENCS	D	9,475	3,092	27,545	27,552
50 PERSONAL SERVICE-TEMP/APPOINTE		2,158	31,578	26,000	26,000
51 CONSULTANTS-BENEFITED		5,251			
59 FULL-TIME TEMPORARY			36,761		
60 BENEFITS		182,663	186,957	224,623	231,119
70 IN-STATE TRAVEL		4,248	7,582	7,950	7,950
80 OUT-OF STATE TRAVEL		9,366	19,875	26,850	27,350
90 COMPETITIVE GRANTS		642,847	240,953	422,550	375,276
91 RPC TECHNICAL ASSISTANCE		19	25,000	85,000	85,000
92 COASTAL NON-POINT SOURCE PROG			600,000	100,000	100,000
TOTAL		1114,000	1761,705	1623,059	1623,220

ESTIMATED SOURCE OF FUNDS FOR
COASTAL ZONE MANAGEMENT

00 FEDERAL FUNDS	1114,000	1615,454	1444,059	1444,210
GENERAL FUND		146,251	179,000	179,010
TOTAL SOURCE OF FUNDS	1114,000	1761,705	1623,059	1623,220

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
06 SURFACE WATER QUALITY PROGRAMS
23 SALTMARSH RESTORATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				32,221	34,170
20 CURRENT EXPENSES		1,881	1,912	3,000	1,000
22 RENTS&LEASES OTHER THAN STATE		132	132	3,250	3,375
24 MAINT.OTHER THAN BUILD.& GRNDS		187	187	350	350
27 TRANSFERS TO OIT				4,787	5,712
30 EQUIPMENT NEW/REPLACEMENT			3,759	2,000	2,000
40 INDIRECT COSTS	E	1,534	29,938	1,319	1,427
41 AUDIT FUND SET ASIDE	D	975		1,500	571
42 ADDITIONAL FRINGE BENEFITS	D	1,936		2,036	2,122
49 TRANSFRS TO OTHER STATE AGENCS	D			1,528	1,528
51 CONSULTANTS-BENEFITED		1,106			
60 BENEFITS		8,824	5,348	14,178	15,035
70 IN-STATE TRAVEL		129	3,546	500	500
80 OUT-OF STATE TRAVEL		282	5,595	4,000	4,000
90 SALTMARSH		42,000	57,400		
92 CONTRACTUAL		1089,144	2398,679	1430,000	500,000
TOTAL		1148,130	2506,496	1500,669	571,790

ESTIMATED SOURCE OF FUNDS FOR
SALTMARSH RESTORATION

00 FEDERAL FUNDS	1148,130	2506,496	1500,669	571,790
TOTAL SOURCE OF FUNDS	1148,130	2506,496	1500,669	571,790

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
06 SURFACE WATER QUALITY PROGRAMS
24 ESTUARIES MANAGEMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				87,009	87,926
20 CURRENT EXPENSES		83,747	22,998	13,100	13,400
22 RENTS&LEASES OTHER THAN STATE		15,989	12,056	12,300	12,300
24 MAINT.OTHER THAN BUILD.& GRNDS			600	1,400	1,400
26 ORGANIZATIONAL DUES				3,000	3,000
27 TRANSFERS TO OIT				11,437	11,426
30 EQUIPMENT NEW/REPLACEMENT		793	5,500		
40 INDIRECT COSTS	E	14,199	2,171	6,424	6,722
41 AUDIT FUND SET ASIDE	D	1,116	538	735	521
42 ADDITIONAL FRINGE BENEFITS	D	5,514	4,368	8,762	8,905
46 CONSULTANTS		9,750	1,500		
49 TRANSFRS TO OTHER STATE AGENCS	D	31,154	29,517	33,605	29,515
50 PERSONAL SERVICE-TEMP/APPOINTE		30,564	29,122	31,910	30,000
51 CONSULTANTS-BENEFITED		3,869			
59 FULL-TIME TEMPORARY		33,326	113,781	61,500	63,000
60 BENEFITS		54,281	44,327	67,787	68,704
70 IN-STATE TRAVEL		4,615	7,989	1,200	1,000
80 OUT-OF STATE TRAVEL		7,603	15,600	10,000	10,000
90 PASS THROUGH GRANTS		910,758	154,365		
92 PASS THROUGH GRANTS		667,423	360,000	386,306	175,000
TOTAL		1874,701	804,432	736,475	522,819

ESTIMATED SOURCE OF FUNDS FOR
ESTUARIES MANAGEMENT

00 FEDERAL FUNDS	1874,701	804,432	736,475	522,819
TOTAL SOURCE OF FUNDS	1874,701	804,432	736,475	522,819

***** NUMBER OF POSITIONS *****

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
04 DEPT OF ENVIRONMENTAL SERVICES					
02 DIVISION OF WATER					
06 SURFACE WATER QUALITY PROGRAMS					
25 ESTUARIES CLEANUP					
90 PASS THROUGH GRANTS			36,372	12,000	12,000
TOTAL			36,372	12,000	12,000
ESTIMATED SOURCE OF FUNDS FOR ESTUARIES CLEANUP					
05 PRIVATE LOCAL FUNDS	I		36,372	12,000	12,000
TOTAL SOURCE OF FUNDS			36,372	12,000	12,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
06 SURFACE WATER QUALITY PROGRAMS
26 FED GRDWATER SUSTAINABILITY

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	D	494	173	251	251
90 PASS THROUGH		315,590	247,777	250,000	250,000
TOTAL		316,084	247,950	250,251	250,251
ESTIMATED SOURCE OF FUNDS FOR FED GRDWATER SUSTAINABILITY					
00 FEDERAL FUNDS		316,084	172,950	250,251	250,251
05 PRIVATE LOCAL FUNDS	I		75,000		
TOTAL SOURCE OF FUNDS		316,084	247,950	250,251	250,251
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
04 DEPT OF ENVIRONMENTAL SERVICES					
02 DIVISION OF WATER					
06 SURFACE WATER QUALITY PROGRAMS					
27 LOC GRDWATER SUSTAINABILITY					
90 PASS THROUGH				30,000	30,000
TOTAL				30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR LOC GRDWATER SUSTAINABILITY					
05 PRIVATE LOCAL FUNDS	I			30,000	30,000
TOTAL SOURCE OF FUNDS				30,000	30,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
06 SURFACE WATER QUALITY PROGRAMS
28 NE WADEABLE STREAMS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
30 EQUIPMENT NEW/REPLACEMENT				3,000	3,000
40 INDIRECT COSTS	E			484	518
49 TRANSFRS TO OTHER STATE AGENCS	D		21,000	21,300	21,300
50 PERSONAL SERVICE-TEMP/APPOINTE				18,000	18,500
60 BENEFITS				1,377	1,415
TOTAL			21,000	44,161	44,733
ESTIMATED SOURCE OF FUNDS FOR NE WADEABLE STREAMS					
05 PRIVATE LOCAL FUNDS	I		21,000	44,161	44,733
TOTAL SOURCE OF FUNDS			21,000	44,161	44,733
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
07 DAM BUREAU PROGRAMS
01 DAM BUREAU ADMINISTRATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		429,434	426,801	455,113	466,067
18 OVERTIME			100	100	100
20 CURRENT EXPENSES		24,946	25,751	30,000	30,000
22 RENTS&LEASES OTHER THAN STATE		5,026	5,050	5,000	5,000
24 MAINT.OTHER THAN BUILD.& GRNDS		2,010	4,800	3,500	3,500
26 ORGANIZATIONAL DUES		38	602	600	600
27 TRANSFERS TO OIT				23,936	23,778
28 TRANSFERS TO GENERAL SERVICES	D	19,189	22,351	20,924	21,258
49 TRANSFRS TO OTHER STATE AGENCS	D	1,629	1,856	2,298	2,314
50 PERSONAL SERVICE-TEMP/APPOINTE			4,180	4,180	4,180
60 BENEFITS		187,011	158,273	200,614	205,433
70 IN-STATE TRAVEL		7,366	12,900	12,900	12,900
80 OUT-OF STATE TRAVEL		157			
91 USGS GUAGING		186,035	180,715	100,440	104,470
92 PUBLIC ACCESS		19,429	20,000	20,000	20,000
96 BREECH ANALYSIS		25,585	25,584	25,584	25,584
TOTAL		907,855	888,963	905,189	925,184

ESTIMATED SOURCE OF FUNDS FOR
DAM BUREAU ADMINISTRATION

01 TRANSFERS FROM OTHER AGENCIES	I	120,007	173,800	99,535	131,305
02 TRS FROM DEPT TRANSPORTATION	I	57,912	60,229	40,000	42,000
GENERAL FUND		729,936	654,934	765,654	751,879
TOTAL SOURCE OF FUNDS		907,855	888,963	905,189	925,184

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	10	10	10	10

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
07 DAM BUREAU PROGRAMS
02 DAM REGISTRATION FUND

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		78,696	110,366	106,675	110,037
20 CURRENT EXPENSES		374	1,000	2,600	2,600
22 RENTS&LEASES OTHER THAN STATE			90		
24 MAINT.OTHER THAN BUILD.& GRNDS		607	1,200		
26 ORGANIZATIONAL DUES			50		
27 TRANSFERS TO OIT				17,894	19,339
28 TRANSFERS TO GENERAL SERVICES	D	5,757	6,705	6,277	6,377
30 EQUIPMENT NEW/REPLACEMENT			500	4,500	3,500
40 INDIRECT COSTS	E	667		4,128	4,419
49 TRANSFRS TO OTHER STATE AGENCS	D	4,478	6,390	4,695	4,700
50 PERSONAL SERVICE-TEMP/APPOINTE			7,000		
59 FULL-TIME TEMPORARY				8,000	8,000
60 BENEFITS		18,795	41,371	50,457	51,937
70 IN-STATE TRAVEL		238	500	1,900	1,900
80 OUT-OF STATE TRAVEL			1,500	10,000	10,000
91 CONSTRUCTION ASSISTANCE		5,001	5,000	5,000	5,000
TOTAL		114,613	181,672	222,126	227,809

ESTIMATED SOURCE OF FUNDS FOR
DAM REGISTRATION FUND

01 TRANSFERS FROM OTHER AGENCIES	I	26,700	2,800	27,000	27,000
07 AGENCY INCOME	I	87,913	178,872	195,126	200,809
TOTAL SOURCE OF FUNDS		114,613	181,672	222,126	227,809

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
07 DAM BUREAU PROGRAMS
03 DAM MAINTENANCE PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		472,053	646,379	631,069	646,502
18 OVERTIME		17,461	45,000	44,376	45,252
20 CURRENT EXPENSES		51,635	79,650	81,850	81,850
22 RENTS&LEASES OTHER THAN STATE		4,458	44,000	44,000	44,000
23 HEAT, ELECTRICITY & WATER	D	3,977	6,500	6,500	6,500
24 MAINT.OTHER THAN BUILD.& GRNDS		4,604	32,000	31,250	31,250
26 ORGANIZATIONAL DUES			450	450	450
27 TRANSFERS TO OIT				61,963	49,472
28 TRANSFERS TO GENERAL SERVICES	D	24,945	29,057	27,202	27,635
30 EQUIPMENT NEW/REPLACEMENT		6,030	132,500	144,600	112,600
40 INDIRECT COSTS	E	13,432		26,716	28,419
43 DEBT SERVICE (TREASURY)	D	866,595	912,020	805,365	797,503
46 CONSULTANTS			2,000		
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	73,832	120,000	120,000	120,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G		10,000	40,000	40,000
49 TRANSFRS TO OTHER STATE AGENCS	D	48,277	88,992	66,008	66,028
50 PERSONAL SERVICE-TEMP/APPOINTE		19,476	77,281	82,992	84,221
60 BENEFITS		187,863	261,722	303,545	310,815
70 IN-STATE TRAVEL		50,354	56,102	56,102	56,102
80 OUT-OF STATE TRAVEL		11,751	16,000	16,000	16,000
90 MAJOR PROJECTS		765,385	200,000	200,000	200,000
TOTAL		2622,128	2759,653	2789,988	2764,599

ESTIMATED SOURCE OF FUNDS FOR
DAM MAINTENANCE PROGRAM

01 TRANSFERS FROM OTHER AGENCIES	I	85,200	86,677	93,889	94,637
05 PRIVATE LOCAL FUNDS	I			500,000	500,000
09 AGENCY INCOME	I	2536,928	2672,976	2196,099	2169,962
TOTAL SOURCE OF FUNDS		2622,128	2759,653	2789,988	2764,599

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	19	19	19	19

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
07 DAM BUREAU PROGRAMS
04 WINNIPESAUKEE PROJECT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		27,122	67,726	29,260	29,953
18 OVERTIME		1,908	5,000	2,500	2,700
20 CURRENT EXPENSES		10,004	11,000	11,900	11,510
22 RENTS&LEASES OTHER THAN STATE			100	100	
23 HEAT, ELECTRICITY & WATER	D	4,323	4,850	4,750	5,000
24 MAINT.OTHER THAN BUILD.& GRNDS		422	500	6,725	6,725
27 TRANSFERS TO OIT				2,394	2,378
28 TRANSFERS TO GENERAL SERVICES	D	1,919	2,235		
30 EQUIPMENT NEW/REPLACEMENT		760	5,000	1,000	1,050
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	153	1,500	750	750
49 TRANSFRS TO OTHER STATE AGENCS	D	16,891	23,991	29,473	35,888
50 PERSONAL SERVICE-TEMP/APPOINTE		726	5,000	2,500	2,500
60 BENEFITS		12,421	27,292	14,167	14,560
70 IN-STATE TRAVEL		480	500	200	300
80 OUT-OF STATE TRAVEL			100	2,250	2,250
90 PILOT-LIEU OF TAXES		3,252	5,000	5,000	5,000
91 CONSTRUCTION ASSISTANCE		3,132	5,000	7,000	7,000
TOTAL		83,513	164,794	119,969	127,564

ESTIMATED SOURCE OF FUNDS FOR
WINNIPESAUKEE PROJECT

05 PRIVATE LOCAL FUNDS	I	83,513	164,794	119,969	127,564
TOTAL SOURCE OF FUNDS		83,513	164,794	119,969	127,564

***** NUMBER OF POSITIONS *****

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
07 DAM BUREAU PROGRAMS
05 CONNECTICUT-COOS PROJECT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		26,994	27,754	28,267	28,866
18 OVERTIME		679	5,000	2,000	2,000
20 CURRENT EXPENSES		19,643	27,000	22,550	23,600
22 RENTS&LEASES OTHER THAN STATE		1,170	500		
23 HEAT, ELECTRICITY & WATER	D	7,968	7,050	9,500	9,700
24 MAINT.OTHER THAN BUILD.& GRNDS		612	4,500	37,400	37,400
26 ORGANIZATIONAL DUES			200		
27 TRANSFERS TO OIT				2,394	2,378
30 EQUIPMENT NEW/REPLACEMENT		12,193	15,000	36,000	6,000
46 CONSULTANTS		9,797			
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	2,944	10,000	5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS	D	77,813	105,278	77,478	99,978
50 PERSONAL SERVICE-TEMP/APPOINTE		17,213	37,500	37,500	37,500
60 BENEFITS		18,509	14,988	16,187	16,451
70 IN-STATE TRAVEL		4,137	5,000	6,000	6,000
80 OUT-OF STATE TRAVEL		1,250	5,000	5,500	6,000
90 PILOT-LIEU OF TAXES		121,023	130,000	130,000	135,000
91 CONSTRUCTION ASSISTANCE		2,053	50,000	25,000	30,000
92 CONTRACTUAL				35,000	
TOTAL		323,998	444,770	475,776	445,873

ESTIMATED SOURCE OF FUNDS FOR
CONNECTICUT-COOS PROJECT

05 PRIVATE LOCAL FUNDS	I	323,998	444,770	475,776	445,873
TOTAL SOURCE OF FUNDS		323,998	444,770	475,776	445,873

***** NUMBER OF POSITIONS *****

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
07 DAM BUREAU PROGRAMS
06 MASCOMA PROJECT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		1,119	2,505	1,590	1,590
22 RENTS&LEASES OTHER THAN STATE		250			
23 HEAT, ELECTRICITY & WATER	D	1,337	1,000	1,200	1,300
24 MAINT.OTHER THAN BUILD.& GRNDS			750	1,400	1,400
27 TRANSFERS TO OIT				2,394	2,378
30 EQUIPMENT NEW/REPLACEMENT			2,000	5,300	5,100
47 OWN FORCES MAINT.-BUILD.&GRNDS		145			
48 CONTRACTUAL MAINT.-BUILD&GRNDS		95			
49 TRANSFRS TO OTHER STATE AGENCS	D	11,800	13,200	3,850	4,475
50 PERSONAL SERVICE-TEMP/APPOINTE		109	2,000		
60 BENEFITS		16	153		
70 IN-STATE TRAVEL				360	360
80 OUT-OF STATE TRAVEL				250	250
91 CONSTRUCTION ASSISTANCE		14,201	5,000	4,000	4,000
TOTAL		29,072	26,608	20,344	20,853

ESTIMATED SOURCE OF FUNDS FOR
MASCOMA PROJECT

05 PRIVATE LOCAL FUNDS	I	29,072	26,608	20,344	20,853
TOTAL SOURCE OF FUNDS		29,072	26,608	20,344	20,853

***** NUMBER OF POSITIONS *****

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
07 DAM BUREAU PROGRAMS
07 PISCATAGUOG RIVER PROJECT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		230	1,000	1,100	1,130
23 HEAT, ELECTRICITY & WATER	D		250		
24 MAINT.OTHER THAN BUILD.& GRNDS				200	200
30 EQUIPMENT NEW/REPLACEMENT			1,000	200	200
49 TRANSFRS TO OTHER STATE AGENCS	D	2,910	3,100	2,225	2,825
50 PERSONAL SERVICE-TEMP/APPOINTE			1,000		
60 BENEFITS			77		
70 IN-STATE TRAVEL				180	200
80 OUT-OF STATE TRAVEL				250	250
91 CONSTRUCTION ASSISTANCE		1,500	1,500	2,500	2,500
TOTAL		4,640	7,927	6,655	7,305

ESTIMATED SOURCE OF FUNDS FOR
PISCATAGUOG RIVER PROJECT

05 PRIVATE LOCAL FUNDS	I	4,640	7,927	6,655	7,305
TOTAL SOURCE OF FUNDS		4,640	7,927	6,655	7,305

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
07 DAM BUREAU PROGRAMS
08 SUGAR RIVER PROJECT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		704	1,250	915	945
23 HEAT, ELECTRICITY & WATER	D	103	250	200	225
24 MAINT.OTHER THAN BUILD.& GRNDS				750	750
30 EQUIPMENT NEW/REPLACEMENT			1,000	2,000	2,900
49 TRANSFRS TO OTHER STATE AGENCS	D	3,800	3,800	5,190	5,870
50 PERSONAL SERVICE-TEMP/APPOINTE			500		
60 BENEFITS			38		
70 IN-STATE TRAVEL				224	240
80 OUT-OF STATE TRAVEL				180	540
91 CONSTRUCTION ASSISTANCE		1,000	1,000	2,500	2,750
TOTAL		5,607	7,838	11,959	14,220

ESTIMATED SOURCE OF FUNDS FOR
SUGAR RIVER PROJECT

05 PRIVATE LOCAL FUNDS	I	5,607	7,838	11,959	14,220
TOTAL SOURCE OF FUNDS		5,607	7,838	11,959	14,220

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
07 DAM BUREAU PROGRAMS
09 SQUAM PROJECT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		397	500	1,510	1,550
23 HEAT, ELECTRICITY & WATER	D		200	200	225
24 MAINT.OTHER THAN BUILD.& GRNDS				300	300
30 EQUIPMENT NEW/REPLACEMENT			100	5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS	D	1,000	1,000	2,850	3,590
50 PERSONAL SERVICE-TEMP/APPOINTE			100		
59 FULL-TIME TEMPORARY				1,600	1,600
60 BENEFITS			8	704	704
70 IN-STATE TRAVEL				252	260
80 OUT-OF STATE TRAVEL				275	275
91 CONSTRUCTION ASSISTANCE		497	100	2,000	2,000
TOTAL		1,894	2,008	14,691	15,504

ESTIMATED SOURCE OF FUNDS FOR
SQUAM PROJECT

05 PRIVATE LOCAL FUNDS	I	1,894	2,008	14,691	15,504
TOTAL SOURCE OF FUNDS		1,894	2,008	14,691	15,504

***** NUMBER OF POSITIONS *****

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
07 DAM BUREAU PROGRAMS
10 NEWFOUND PROJECT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		852	2,000	1,010	1,070
22 RENTS&LEASES OTHER THAN STATE		3			
23 HEAT, ELECTRICITY & WATER	D	212	750	400	425
24 MAINT.OTHER THAN BUILD.& GRNDS				1,750	1,750
30 EQUIPMENT NEW/REPLACEMENT		5,546	1,500	200	4,700
49 TRANSFRS TO OTHER STATE AGENCS	D	3,879	6,100	3,775	4,930
50 PERSONAL SERVICE-TEMP/APPOINTE		309	2,000		
59 FULL-TIME TEMPORARY				3,200	3,200
60 BENEFITS		154	153	1,408	1,408
70 IN-STATE TRAVEL				200	220
80 OUT-OF STATE TRAVEL				400	400
91 CONSTRUCTION ASSISTANCE		955	5,000	8,500	5,000
TOTAL		11,910	17,503	20,843	23,103

ESTIMATED SOURCE OF FUNDS FOR
NEWFOUND PROJECT

05 PRIVATE LOCAL FUNDS	I	11,910	17,503	20,843	23,103
TOTAL SOURCE OF FUNDS		11,910	17,503	20,843	23,103

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
07 DAM BUREAU PROGRAMS
11 STATE DAM SAFETY GRANT PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		34,231	41,165	41,765	42,893
20 CURRENT EXPENSES		343			
24 MAINT.OTHER THAN BUILD.& GRNDS		97	1,500	350	350
26 ORGANIZATIONAL DUES			100		
28 TRANSFERS TO GENERAL SERVICES	D	1,919	2,235	2,092	2,126
30 EQUIPMENT NEW/REPLACEMENT			30,000		
40 INDIRECT COSTS	E	934	1,117	1,565	1,672
41 AUDIT FUND SET ASIDE	D	56	103	68	69
42 ADDITIONAL FRINGE BENEFITS	D	2,157	2,782	2,464	2,531
49 TRANSFRS TO OTHER STATE AGENCS	D	40	264	335	337
50 PERSONAL SERVICE-TEMP/APPOINTE			3,000		
60 BENEFITS		15,862	15,461	18,377	18,873
91 STATE MAPPING			5,000		
TOTAL		55,639	102,727	67,016	68,851

ESTIMATED SOURCE OF FUNDS FOR
STATE DAM SAFETY GRANT PROGRAM

00 FEDERAL FUNDS	55,639	102,727	67,016	68,851
TOTAL SOURCE OF FUNDS	55,639	102,727	67,016	68,851
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
08 WETLANDS BUREAU
01 WETLANDS ADMINISTRATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		190,307	180,348	297,782	306,583
20 CURRENT EXPENSES		15,670	16,200	29,050	29,400
22 RENTS&LEASES OTHER THAN STATE		9,878	11,084	22,000	22,700
24 MAINT.OTHER THAN BUILD.& GRNDS		3,575	3,799	4,650	4,750
27 TRANSFERS TO OIT				23,936	23,778
28 TRANSFERS TO GENERAL SERVICES	D	15,449	15,646	20,924	21,258
49 TRANSFRS TO OTHER STATE AGENCS	D	513	538	30,918	30,811
60 BENEFITS		81,936	66,729	131,024	134,897
70 IN-STATE TRAVEL		9,002	9,000	9,200	9,200
80 OUT-OF STATE TRAVEL		950	4,500	4,500	5,500
TOTAL		327,280	307,844	573,984	588,877

ESTIMATED SOURCE OF FUNDS FOR
WETLANDS ADMINISTRATION

GENERAL FUND	327,280	307,844	573,984	588,877
TOTAL SOURCE OF FUNDS	327,280	307,844	573,984	588,877

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	7	7	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	7	7	9	9

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
08 WETLANDS BUREAU
03 WETLANDS FEES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		394,393	530,472	526,906	540,827
18 OVERTIME		2,284	25,000	10,000	10,000
20 CURRENT EXPENSES		38,316	44,000	50,800	52,100
22 RENTS&LEASES OTHER THAN STATE		2,241	5,000	5,000	5,000
24 MAINT.OTHER THAN BUILD.& GRNDS		4,994	17,861	18,800	18,800
26 ORGANIZATIONAL DUES			2,000	2,000	2,000
27 TRANSFERS TO OIT				71,870	114,671
28 TRANSFERS TO GENERAL SERVICES	D	21,009	26,822	27,202	27,635
30 EQUIPMENT NEW/REPLACEMENT		2,281	15,000		
40 INDIRECT COSTS	E	3,716		19,344	20,688
49 TRANSFRS TO OTHER STATE AGENCS	D	44,330	44,070	93,661	98,001
50 PERSONAL SERVICE-TEMP/APPOINTE		61,794	68,000	5,000	5,000
59 FULL-TIME TEMPORARY				2,000	2,000
60 BENEFITS		159,067	210,726	237,502	243,627
70 IN-STATE TRAVEL		2,162	8,000	8,100	8,650
80 OUT-OF STATE TRAVEL		495	3,000	3,550	3,550
92 TRAINING		5,200	6,000	5,000	5,500
TOTAL		742,282	1005,951	1086,735	1158,049

ESTIMATED SOURCE OF FUNDS FOR
WETLANDS FEES

07 AGENCY INCOME	I	230,107	311,845	335,925	354,653
08 AGENCY INCOME	I	512,175	694,106	750,810	803,396
TOTAL SOURCE OF FUNDS		742,282	1005,951	1086,735	1158,049

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
02 DIVISION OF WATER
08 WETLANDS BUREAU
04 WETLANDS - PPG

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		123,789	212,926	132,983	135,906
20 CURRENT EXPENSES		1,933	4,500	4,550	4,650
24 MAINT.OTHER THAN BUILD.& GRNDS		290	1,500	200	200
27 TRANSFERS TO OIT				9,574	9,511
28 TRANSFERS TO GENERAL SERVICES	D	5,757	6,705	6,277	6,377
40 INDIRECT COSTS	E	3,663	6,033	4,984	5,297
41 AUDIT FUND SET ASIDE	D	298	531	320	325
42 ADDITIONAL FRINGE BENEFITS	D	7,799	15,178	7,846	8,019
49 TRANSFRS TO OTHER STATE AGENCS	D	13,119	13,190	13,649	13,923
50 PERSONAL SERVICE-TEMP/APPOINTE		23,596	28,000		
60 BENEFITS		49,719	80,924	58,513	59,799
70 IN-STATE TRAVEL		42	6,000	6,000	6,000
80 OUT-OF STATE TRAVEL			4,950	1,000	1,000
90 PASS THRU GRANTS		180,913	150,000	75,000	75,000
TOTAL		410,918	530,437	320,896	326,007
ESTIMATED SOURCE OF FUNDS FOR WETLANDS - PPG					
00 FEDERAL FUNDS		410,918	530,437	320,896	326,007
TOTAL SOURCE OF FUNDS		410,918	530,437	320,896	326,007
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		5	5	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		5	5	3	3
PAU TOTAL		96126,398	97356,761	98539,345	92735,318
EXPENSE TOTAL		96126,398	97356,761	98539,345	92735,318
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF WATER					
FEDERAL FUND		29708,163	44127,156	41456,885	40321,089
GENERAL FUND		19011,377	19698,719	20527,162	20867,103
OTHER FUNDS		47406,858	33530,886	36555,298	31547,126
TOTAL SOURCE OF FUNDS		96126,398	97356,761	98539,345	92735,318
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		262	262	259	259
UNCLASSIFIED		2	2	1	1
*** TOTAL NUMBER OF POSITIONS		264	264	260	260

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
03 DIVISION OF AIR RESOURCES
01 STATE MATCHING FUNDS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		93,433	53,864	99,315	102,061
11 SALARY OF DIRECTOR		52,870	67,382	79,068	83,265
20 CURRENT EXPENSES		6,078			
24 MAINT.OTHER THAN BUILD.& GRNDS				1,050	1,050
27 TRANSFERS TO OIT				11,968	11,889
28 TRANSFERS TO GENERAL SERVICES	D	21,128	24,611	12,742	12,945
49 TRANSFRS TO OTHER STATE AGENCS	D	8,229	12,817	8,294	8,299
60 BENEFITS		56,724	44,861	78,489	81,544
90 SMALL BUSINESS PROGRAM		2,206	46,965		
TOTAL		240,668	250,500	290,926	301,053

ESTIMATED SOURCE OF FUNDS FOR
STATE MATCHING FUNDS

GENERAL FUND	240,668	250,500	290,926	301,053
TOTAL SOURCE OF FUNDS	240,668	250,500	290,926	301,053

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
03 DIVISION OF AIR RESOURCES
02 FEDERAL PROGRAMS
01 SECTION 105 PPG - AIR

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		676,696	836,386	740,820	763,593
18 OVERTIME		274	3,000	3,000	3,000
20 CURRENT EXPENSES		42,593	53,400	54,365	54,365
22 RENTS&LEASES OTHER THAN STATE		3,454	5,000	5,000	5,000
23 HEAT, ELECTRICITY & WATER	D	5,959	13,000	13,000	13,000
24 MAINT.OTHER THAN BUILD.& GRNDS		22,348	15,000	17,350	17,350
26 ORGANIZATIONAL DUES		222	500	500	500
27 TRANSFERS TO OIT		5,765	43,254	50,266	49,935
28 TRANSFERS TO GENERAL SERVICES	D	40,295	46,938	35,571	36,139
30 EQUIPMENT NEW/REPLACEMENT		46,869	50,000	90,052	90,452
40 INDIRECT COSTS	E	18,530	22,956	28,759	30,797
41 AUDIT FUND SET ASIDE	D	1,240	1,593	1,655	1,694
42 ADDITIONAL FRINGE BENEFITS	D	43,966	56,445	45,066	46,409
49 TRANSFRS TO OTHER STATE AGENCS	D	46,782	66,334	51,103	51,129
50 PERSONAL SERVICE-TEMP/APPOINTE		3,157	5,000	5,000	5,000
59 FULL-TIME TEMPORARY		19,736	20,000	100,000	100,000
60 BENEFITS		291,455	318,356	371,664	381,684
70 IN-STATE TRAVEL		7,201	7,300	9,008	9,008
80 OUT-OF STATE TRAVEL		10,576	15,000	15,000	15,000
91 CONTRACTUAL		70,399	10,000	10,000	10,000
92 TRAINING		1,308	2,000	2,000	2,000
93 MONITORING SAMPLE ANALYSIS				11,500	15,000
96 MEDICAL MONITORING		824	1,000	1,000	1,000
TOTAL		1359,649	1592,462	1661,679	1702,055

ESTIMATED SOURCE OF FUNDS FOR
SECTION 105 PPG - AIR

00 FEDERAL FUNDS	1359,649	1592,462	1661,679	1702,055
TOTAL SOURCE OF FUNDS	1359,649	1592,462	1661,679	1702,055

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	20	20	17	17
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	20	20	17	17

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
03 DIVISION OF AIR RESOURCES
02 FEDERAL PROGRAMS
02 SECTION 103 GRANT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		70,672	73,905	72,046	74,448
18 OVERTIME		585	3,000	3,000	3,000
20 CURRENT EXPENSES		53,126	49,918	52,085	52,085
22 RENTS&LEASES OTHER THAN STATE		1,260	3,000	3,000	3,000
23 HEAT, ELECTRICITY & WATER	D	9,222	11,000	11,000	11,000
24 MAINT.OTHER THAN BUILD.& GRNDS		2,730	2,407	1,510	1,510
27 TRANSFERS TO OIT				7,181	7,133
28 TRANSFERS TO GENERAL SERVICES	D	3,838	4,470	4,185	4,252
30 EQUIPMENT NEW/REPLACEMENT		247,773	60,000	61,652	49,152
40 INDIRECT COSTS	E	2,132	2,331	3,322	3,549
41 AUDIT FUND SET ASIDE	D	435	299	327	318
42 ADDITIONAL FRINGE BENEFITS	D	4,836	5,790	5,018	5,162
49 TRANSFRS TO OTHER STATE AGENCS	D	279	327	415	424
50 PERSONAL SERVICE-TEMP/APPOINTE		466	5,000	5,000	5,000
59 FULL-TIME TEMPORARY		5,500	10,000	10,000	10,000
60 BENEFITS		37,206	32,538	37,804	38,861
70 IN-STATE TRAVEL		2,758	3,300	3,300	3,300
80 OUT-OF STATE TRAVEL			3,300	3,300	3,300
90 FILTER ANALYSIS		61,930	28,000	30,000	30,000
91 MERCURY SAMPLE ANALYSIS		10,000		13,000	13,000
TOTAL		514,748	298,585	327,145	318,494

ESTIMATED SOURCE OF FUNDS FOR
SECTION 103 GRANT

00 FEDERAL FUNDS	514,748	298,585	327,145	318,494
TOTAL SOURCE OF FUNDS	514,748	298,585	327,145	318,494

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T				
04 DEPT OF ENVIRONMENTAL SERVICES				
03 DIVISION OF AIR RESOURCES				
02 FEDERAL PROGRAMS				
05 AIR TOXICS MONITORING SECT 103				
59 FULL-TIME TEMPORARY	7,173			
TOTAL	7,173			
ESTIMATED SOURCE OF FUNDS FOR AIR TOXICS MONITORING SECT 103				
GENERAL FUND	7,173			
TOTAL SOURCE OF FUNDS	7,173			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
03 DIVISION OF AIR RESOURCES
03 FEE PROGRAMS
01 PERMIT FEE PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		371,464	658,187	723,018	740,487
18 OVERTIME		4,455	10,000	10,000	10,000
20 CURRENT EXPENSES		24,107	44,850	37,900	37,900
22 RENTS&LEASES OTHER THAN STATE		2,976	2,300	4,500	5,000
24 MAINT.OTHER THAN BUILD.& GRNDS		2,279	6,786	300	300
27 TRANSFERS TO OIT				210,379	219,172
28 TRANSFERS TO GENERAL SERVICES	D	28,783	33,527	33,479	34,013
30 EQUIPMENT NEW/REPLACEMENT			32,500	33,794	32,417
40 INDIRECT COSTS	E	23,003		31,789	33,714
49 TRANSFRS TO OTHER STATE AGENCS	D	49,283	49,629	61,170	62,113
50 PERSONAL SERVICE-TEMP/APPOINTE		6,811	30,000	10,000	10,000
59 FULL-TIME TEMPORARY		169,995	170,000	150,000	150,000
60 BENEFITS		183,672	312,424	389,293	396,980
70 IN-STATE TRAVEL		1,081	2,500	4,950	4,150
80 OUT-OF STATE TRAVEL		1,170	9,350	7,350	7,350
92 TRAINING		1,390	1,500	1,500	1,500
TOTAL		870,469	1363,553	1709,422	1745,096

ESTIMATED SOURCE OF FUNDS FOR
PERMIT FEE PROGRAM

06 AGENCY INCOME	I	870,469	1363,553	1709,422	1745,096
TOTAL SOURCE OF FUNDS		870,469	1363,553	1709,422	1745,096

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	15	15	16	16
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	15	15	16	16

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
03 DIVISION OF AIR RESOURCES
03 FEE PROGRAMS
02 ASBESTOS FEE PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		51,617	122,710	212,652	218,903
18 OVERTIME			2,500	2,500	2,500
20 CURRENT EXPENSES		8,814	8,315	12,236	12,419
22 RENTS&LEASES OTHER THAN STATE		1,428	2,575		
24 MAINT.OTHER THAN BUILD.& GRNDS		97	500		
26 ORGANIZATIONAL DUES			500		
27 TRANSFERS TO OIT				16,225	16,181
28 TRANSFERS TO GENERAL SERVICES	D	1,919	12,007	10,462	10,629
30 EQUIPMENT NEW/REPLACEMENT		7,327	23,500	19,452	3,800
40 INDIRECT COSTS	E	1,886		6,402	6,840
41 AUDIT FUND SET ASIDE	D			25	25
46 CONSULTANTS			3,000		
49 TRANSFRS TO OTHER STATE AGENCS	D	328	364	16,892	16,858
59 FULL-TIME TEMPORARY		4,875	44,390	20,000	20,000
60 BENEFITS		57,034	62,752	103,467	106,218
70 IN-STATE TRAVEL		3,820	7,396	5,156	5,321
80 OUT-OF STATE TRAVEL		35	4,330	4,475	4,627
90 CONTRACTUAL		2,066	2,000		
92 TRAINING		1,000	1,000	3,000	2,500
TOTAL		142,246	297,839	432,944	426,821

ESTIMATED SOURCE OF FUNDS FOR
ASBESTOS FEE PROGRAM

00 FEDERAL FUNDS				25,000	25,000
09 AGENCY INCOME	I	142,246	297,839	407,944	401,821
TOTAL SOURCE OF FUNDS		142,246	297,839	432,944	426,821

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	5	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	5	5

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
03 DIVISION OF AIR RESOURCES
03 FEE PROGRAMS
03 TITLE V FEE PERMITS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1059,453	1479,031	1404,532	1440,976
18 OVERTIME		5,080	15,000	10,000	10,000
20 CURRENT EXPENSES		90,289	93,250	104,300	104,300
22 RENTS&LEASES OTHER THAN STATE		8,836	10,000	9,300	9,300
24 MAINT.OTHER THAN BUILD.& GRNDS		9,176	16,521	11,950	11,950
26 ORGANIZATIONAL DUES				4,000	4,000
27 TRANSFERS TO OIT		57,625	138,155	100,273	99,930
28 TRANSFERS TO GENERAL SERVICES	D	67,160	78,229	64,866	65,900
30 EQUIPMENT NEW/REPLACEMENT		5,387	35,000	35,794	36,417
40 INDIRECT COSTS		47,885		61,307	65,193
49 TRANSFRS TO OTHER STATE AGENCS	D	88,862	87,743	106,157	107,593
50 PERSONAL SERVICE-TEMP/APPOINTE		59,880	40,000	45,000	45,000
59 FULL-TIME TEMPORARY		204,101	140,000	200,000	200,000
60 BENEFITS		459,181	607,652	713,838	729,873
70 IN-STATE TRAVEL		7,352	7,350	12,200	12,200
80 OUT-OF STATE TRAVEL		17,796	42,100	29,600	29,600
92 TRAINING		7,663	10,000	7,500	7,500
93 NEBHE		5,429	10,000		
95 SBTAP		8,513	50,000	25,000	25,000
TOTAL		2209,668	2860,031	2945,617	3004,732

ESTIMATED SOURCE OF FUNDS FOR
TITLE V FEE PERMITS

06 AGENCY INCOME	I	2209,668	2860,031	2945,617	3004,732
TOTAL SOURCE OF FUNDS		2209,668	2860,031	2945,617	3004,732

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	34	34	30	30
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	34	34	30	30

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
04 DEPT OF ENVIRONMENTAL SERVICES					
03 DIVISION OF AIR RESOURCES					
03 FEE PROGRAMS					
04 NOX EMISSIONS REDUCTION FED					
40 INDIRECT COSTS		50			
TOTAL		50			
ESTIMATED SOURCE OF FUNDS FOR NOX EMISSIONS REDUCTION FED					
09 AGENCY INCOME	I	50			
TOTAL SOURCE OF FUNDS		50			
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
03 DIVISION OF AIR RESOURCES
03 FEE PROGRAMS
05 ALTERNATIVE FUEL VEHICLES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		1,105	2,521	3,506	
27 TRANSFERS TO OIT				2,329	
30 EQUIPMENT NEW/REPLACEMENT		56,050	100	900	
49 TRANSFRS TO OTHER STATE AGENCS	D		5,156		
50 PERSONAL SERVICE-TEMP/APPOINTE		3,760	6,089	2,400	
59 FULL-TIME TEMPORARY				118,000	
60 BENEFITS		289	522	52,104	
80 OUT-OF STATE TRAVEL				590	
90 AFC CONTRACTS		11,068	75,039		
92 REFUELING STATIONS			3,502		
93 ALT FUEL VEHICLES & EQUIPMENT				1191,000	
94 BIODIESEL PILOT				27,500	27,500
TOTAL		72,272	92,929	1398,329	27,500
ESTIMATED SOURCE OF FUNDS FOR ALTERNATIVE FUEL VEHICLES					
01 TRANSFERS FROM OTHER AGENCIES	I			27,500	27,500
09 AGENCY INCOME	I	72,272	92,929	1370,829	
TOTAL SOURCE OF FUNDS		72,272	92,929	1398,329	27,500
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
04 DEPT OF ENVIRONMENTAL SERVICES					
03 DIVISION OF AIR RESOURCES					
03 FEE PROGRAMS					
06 ENV AND PUBLIC HEALTH TRACKING					
20 CURRENT EXPENSES		2,400	1,200	2,500	2,500
59 FULL-TIME TEMPORARY		1,277	78,069	55,150	55,150
60 BENEFITS		602	35,971	24,266	24,266
80 OUT-OF STATE TRAVEL				782	782
TOTAL		4,279	115,240	82,698	82,698
ESTIMATED SOURCE OF FUNDS FOR ENV AND PUBLIC HEALTH TRACKING					
09 AGENCY INCOME	I	4,279	115,240	82,698	82,698
TOTAL SOURCE OF FUNDS		4,279	115,240	82,698	82,698
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		5421,222	6871,139	8848,760	7608,449
EXPENSE TOTAL		5421,222	6871,139	8848,760	7608,449
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF AIR RESOURCES					
FEDERAL FUND		1874,397	1891,047	2013,824	2045,549
GENERAL FUND		247,841	250,500	290,926	301,053
OTHER FUNDS		3298,984	4729,592	6544,010	5261,847
TOTAL SOURCE OF FUNDS		5421,222	6871,139	8848,760	7608,449
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		75	75	72	72
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		76	76	73	73

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
04 DIVISION OF WASTE MANAGEMENT
01 HAZARDOUS WASTE PROGRAMS
01 HAZARDOUS WASTE CLEANUP FUND

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1224,301	1626,709	738,073	760,205
18 OVERTIME		42,943	65,000	45,000	45,000
20 CURRENT EXPENSES		71,687	81,002	76,602	76,602
22 RENTS&LEASES OTHER THAN STATE		8,335	8,400	8,400	8,400
24 MAINT.OTHER THAN BUILD.& GRNDS		12,461	7,628		
26 ORGANIZATIONAL DUES		600	1,000	2,830	2,830
27 TRANSFERS TO OIT		28,597	74,405	73,068	70,187
28 TRANSFERS TO GENERAL SERVICES	D	68,745	71,524	33,479	34,013
30 EQUIPMENT NEW/REPLACEMENT		2,815	39,000	500	500
40 INDIRECT COSTS	E	45,588		29,045	31,082
49 TRANSFRS TO OTHER STATE AGENCS	D	265,497	293,451	229,081	235,688
50 PERSONAL SERVICE-TEMP/APPOINTE		4,600	27,632		
51 CONSULTANTS-BENEFITED			1,100	1,100	1,100
59 FULL-TIME TEMPORARY		111,688	125,000	150,000	150,000
60 BENEFITS		493,749	672,900	410,636	420,374
70 IN-STATE TRAVEL		5,548	16,000	8,000	8,000
80 OUT-OF STATE TRAVEL		1,026	17,000	10,000	10,000
90 HHW COLLECTION		249,968	250,000	200,000	200,000
91 REMEDIAL ACTION			10,000		
92 CONTRACTS		632,519	418,800	418,800	418,800
93 USED OIL GRANTS		41,480	100,000	60,000	60,000
94 TUITION			2,000		
95 TECH ASSIST HW COORD			10,385	10,000	10,000
96 MEDICAL MONITORING		12,360	14,700	13,000	13,000
97 DISPOSAL - TAINTED OIL			8,000	8,000	8,000
98 BERLIN PULP MILL CONTRACTUAL		258,900	250,000	500,000	350,000
TOTAL		3583,407	4191,636	3025,614	2913,781

ESTIMATED SOURCE OF FUNDS FOR
HAZARDOUS WASTE CLEANUP FUND

03 REVOLVING FUNDS	I	3583,407	4191,636	3025,614	2913,781
TOTAL SOURCE OF FUNDS		3583,407	4191,636	3025,614	2913,781

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	31	31	16	16
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	31	31	16	16

DIVISION NOTES

THE FUNDS IN THESE APPROPRIATIONS SHALL NOT BE
TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE.

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
04 DIVISION OF WASTE MANAGEMENT
01 HAZARDOUS WASTE PROGRAMS
03 RCRA STATE MATCH

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		125,899	83,325	149,605	153,147
18 OVERTIME		136	3,189	1,791	1,791
20 CURRENT EXPENSES		6,799	16,283	16,283	16,283
22 RENTS&LEASES OTHER THAN STATE			485		
24 MAINT.OTHER THAN BUILD.& GRNDS		507	2,400	1,400	1,400
26 ORGANIZATIONAL DUES		1,170	1,170	1,300	1,300
27 TRANSFERS TO OIT				15,316	15,412
28 TRANSFERS TO GENERAL SERVICES	D	9,595	11,176	8,370	8,503
30 EQUIPMENT NEW/REPLACEMENT			3,200		
49 TRANSFRS TO OTHER STATE AGENCS	D	4,699	4,817	4,849	4,855
50 PERSONAL SERVICE-TEMP/APPOINTE			347	3,700	3,700
60 BENEFITS		51,231	32,038	66,897	68,456
70 IN-STATE TRAVEL		1,773	3,693	3,693	3,693
80 OUT-OF STATE TRAVEL			776	776	776
96 CONTRACTS & AGREEMENTS		824	1,046	1,046	1,046
TOTAL		202,633	163,945	275,026	280,362

ESTIMATED SOURCE OF FUNDS FOR
RCRA STATE MATCH

GENERAL FUND	202,633	163,945	275,026	280,362
TOTAL SOURCE OF FUNDS	202,633	163,945	275,026	280,362

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
04 DIVISION OF WASTE MANAGEMENT
01 HAZARDOUS WASTE PROGRAMS
04 CORE PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		133,862	215,091	186,081	190,784
18 OVERTIME		67	3,000	3,000	3,000
20 CURRENT EXPENSES		7,823	21,000	22,000	22,000
22 RENTS&LEASES OTHER THAN STATE		796	2,500	2,500	2,500
24 MAINT.OTHER THAN BUILD.& GRNDS		1,331	2,100	400	400
26 ORGANIZATIONAL DUES		1,400	3,848	3,848	3,848
27 TRANSFERS TO OIT				21,874	22,152
28 TRANSFERS TO GENERAL SERVICES	D	9,595	11,176	8,370	8,503
30 EQUIPMENT NEW/REPLACEMENT		726	5,000	601	601
40 INDIRECT COSTS	E	6,986	7,015	9,822	10,398
41 AUDIT FUND SET ASIDE	D	316	476	491	499
42 ADDITIONAL FRINGE BENEFITS	D	11,018	17,031	15,286	15,564
46 CONSULTANTS			5,000	5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS	D	4,194	4,790	4,335	4,341
50 PERSONAL SERVICE-TEMP/APPOINTE			4,180	4,180	4,180
59 FULL-TIME TEMPORARY		58,136	52,250	70,000	70,000
60 BENEFITS		73,612	100,347	114,316	116,385
70 IN-STATE TRAVEL		800	1,500	1,500	1,500
80 OUT-OF STATE TRAVEL		4,396	15,000	15,000	15,000
96 MEDICAL MONITORING		2,967	5,000	5,000	5,000
TOTAL		318,025	476,304	493,604	501,655

ESTIMATED SOURCE OF FUNDS FOR
CORE PROGRAM

00 FEDERAL FUNDS	318,025	476,304	493,604	501,655
TOTAL SOURCE OF FUNDS	318,025	476,304	493,604	501,655

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	4	4

DIVISION NOTES

PERMANENT POSITIONS AND ASSOCIATED BENEFITS MAY BE TRANSFERRED FROM THIS PROGRAM TO SUB-COMPONENT 03-04-04-01-05, MULTI-SITE PROGRAM, AS ACTIVITY IN THIS PROGRAM DECREASES AND ACTIVITY IN THE LATTER PROGRAM INCREASES. PRIOR APPROVAL OF THE LEGISLATIVE FISCAL COMMITTEE AND GOVERNOR & COUNCIL IS REQUIRED BEFORE ANY POSITION IS TRANSFERRED.

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
04 DIVISION OF WASTE MANAGEMENT
01 HAZARDOUS WASTE PROGRAMS
05 MULTI-SITE PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		46,120	236,695	233,487	240,074
18 OVERTIME		932	9,000	9,000	9,000
20 CURRENT EXPENSES		2,534	9,860	9,860	9,860
24 MAINT.OTHER THAN BUILD.& GRNDS		700	2,800	750	750
27 TRANSFERS TO OIT				24,268	24,529
28 TRANSFERS TO GENERAL SERVICES	D	9,595	11,176	10,462	10,629
30 EQUIPMENT NEW/REPLACEMENT			12,000	11,675	11,675
40 INDIRECT COSTS	E	4,050	10,250	14,855	15,706
41 AUDIT FUND SET ASIDE	D	475	1,342	823	833
42 ADDITIONAL FRINGE BENEFITS	D	6,487	25,175	23,768	24,163
49 TRANSFRS TO OTHER STATE AGENCS	D	44,763	118,886	45,554	45,561
59 FULL-TIME TEMPORARY		51,271	153,900	153,900	153,900
60 BENEFITS		28,191	147,850	174,411	177,309
70 IN-STATE TRAVEL		485	5,000	5,000	5,000
80 OUT-OF STATE TRAVEL		34	5,000	5,000	5,000
92 CONTRACTS		440,656	600,000	100,000	100,000
96 MEDICAL MONITORING			3,000	3,000	3,000
TOTAL		636,293	1351,934	825,813	836,989

ESTIMATED SOURCE OF FUNDS FOR
MULTI-SITE PROGRAM

00 FEDERAL FUNDS	636,293	1351,934	825,813	836,989
TOTAL SOURCE OF FUNDS	636,293	1351,934	825,813	836,989

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
04 DIVISION OF WASTE MANAGEMENT
01 HAZARDOUS WASTE PROGRAMS
06 KEEFE HAZARDOUS WASTE SITE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME		2,615	2,200	2,200	2,200
20 CURRENT EXPENSES		1,971	2,480	2,480	2,480
24 MAINT.OTHER THAN BUILD.& GRNDS		11	20	20	20
30 EQUIPMENT NEW/REPLACEMENT		557	2,500	2,500	2,500
40 INDIRECT COSTS	E	1,044	1,044	1,525	1,586
41 AUDIT FUND SET ASIDE	D	284	478	481	481
42 ADDITIONAL FRINGE BENEFITS	D	1,751	2,564	2,401	2,401
49 TRANSFRS TO OTHER STATE AGENCS	D	16,018	16,018	16,081	16,081
59 FULL-TIME TEMPORARY		27,561	38,500	38,500	38,500
60 BENEFITS		8,076	15,059	17,908	17,908
70 IN-STATE TRAVEL		569	2,500	2,500	2,500
80 OUT-OF STATE TRAVEL		24	2,000	2,000	2,000
91 ENGINEERING CONTRACTS		848,818	400,000	400,000	400,000
96 MEDICAL MONITORING			1,000	1,000	1,000
TOTAL		909,299	486,363	489,596	489,657

ESTIMATED SOURCE OF FUNDS FOR
KEEFE HAZARDOUS WASTE SITE

00 FEDERAL FUNDS		903,251	477,726	480,636	480,691
07 AGENCY INCOME	I	6,048	8,637	8,960	8,966
TOTAL SOURCE OF FUNDS		909,299	486,363	489,596	489,657

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

DIVISION NOTES

ONE POSITION AND ASSOCIATED BENEFITS MAY BE TRANSFERRED FROM THIS PROGRAM TO SUB-COMPONENT 03-04-04-01-05, MULTI-SITE PROGRAM, AS ACTIVITY IN THIS PROGRAM DECREASES AND ACTIVITY IN THE LATTER PROGRAM INCREASES. PRIOR APPROVAL OF THE LEGISLATIVE FISCAL COMMITTEE AND GOVERNOR & COUNCIL IS REQUIRED BEFORE ANY POSITION IS TRANSFERRED.

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
04 DIVISION OF WASTE MANAGEMENT
01 HAZARDOUS WASTE PROGRAMS
07 KEARSARGE HAZARDOUS WASTE SITE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME		1,993	2,200		
20 CURRENT EXPENSES		3,485	1,800		
24 MAINT.OTHER THAN BUILD.& GRNDS		15	750		
30 EQUIPMENT NEW/REPLACEMENT		760	3,000		
40 INDIRECT COSTS	E	2,784	1,044		
41 AUDIT FUND SET ASIDE	D	1,120	479		
42 ADDITIONAL FRINGE BENEFITS	D	4,451	2,564		
49 TRANSFRS TO OTHER STATE AGENCS	D	15,813	15,813		
59 FULL-TIME TEMPORARY		76,851	38,500		
60 BENEFITS		23,822	15,059		
70 IN-STATE TRAVEL		548	2,500		
80 OUT-OF STATE TRAVEL		267	2,000		
90 CONTRACTUAL		1351,471	401,000		
TOTAL		1483,380	486,709		

ESTIMATED SOURCE OF FUNDS FOR
KEARSARGE HAZARDOUS WASTE SITE

00 FEDERAL FUNDS		1470,189	478,138		
07 AGENCY INCOME	I	13,191	8,571		
TOTAL SOURCE OF FUNDS		1483,380	486,709		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
04 DIVISION OF WASTE MANAGEMENT
01 HAZARDOUS WASTE PROGRAMS
08 PEASE HAZARDOUS WASTE SITE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		75,905	176,808	180,597	185,218
18 OVERTIME		2,961	13,192	13,192	13,192
20 CURRENT EXPENSES		3,365	12,502	12,502	12,502
22 RENTS&LEASES OTHER THAN STATE		3,323	7,958	3,250	3,375
24 MAINT.OTHER THAN BUILD.& GRNDS		571	1,200	1,050	1,050
27 TRANSFERS TO OIT				18,668	18,692
28 TRANSFERS TO GENERAL SERVICES	D	3,838	4,470	4,185	4,252
30 EQUIPMENT NEW/REPLACEMENT		1,855	5,000		
40 INDIRECT COSTS	E	2,944	5,174	7,761	8,252
41 AUDIT FUND SET ASIDE	D	141	356	386	393
42 ADDITIONAL FRINGE BENEFITS	D	4,711	12,489	12,024	12,297
49 TRANSFRS TO OTHER STATE AGENCS	D	10,562	10,610	10,818	10,821
50 PERSONAL SERVICE-TEMP/APPOINTE			4,617	4,617	4,617
59 FULL-TIME TEMPORARY		6,112	8,244	10,000	10,000
60 BENEFITS		24,372	73,703	90,022	92,055
70 IN-STATE TRAVEL		995	10,000	10,000	10,000
80 OUT-OF STATE TRAVEL		4,604	5,000	5,000	5,000
92 CONTRACTS			3,013	3,013	3,013
96 MEDICAL MONITORING		412	1,000	1,000	1,000
TOTAL		146,671	355,336	388,085	395,729

ESTIMATED SOURCE OF FUNDS FOR
PEASE HAZARDOUS WASTE SITE

00 FEDERAL FUNDS	146,671	355,336	388,085	395,729
TOTAL SOURCE OF FUNDS	146,671	355,336	388,085	395,729

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
04 DEPT OF ENVIRONMENTAL SERVICES					
04 DIVISION OF WASTE MANAGEMENT					
01 HAZARDOUS WASTE PROGRAMS					
09 MOTTOLO HAZARDOUS WASTE SITE					
18 OVERTIME		1,476			
20 CURRENT EXPENSES		1,047			
30 EQUIPMENT NEW/REPLACEMENT		1,501			
40 INDIRECT COSTS	E	135			
41 AUDIT FUND SET ASIDE	D	17			
42 ADDITIONAL FRINGE BENEFITS	D	292			
49 TRANSFRS TO OTHER STATE AGENCS	D	5,597			
59 FULL-TIME TEMPORARY		3,561			
60 BENEFITS		1,161			
70 IN-STATE TRAVEL		257			
TOTAL		15,044			
ESTIMATED SOURCE OF FUNDS FOR MOTTOLO HAZARDOUS WASTE SITE					
00 FEDERAL FUNDS		13,540			
07 AGENCY INCOME	I	1,504			
TOTAL SOURCE OF FUNDS		15,044			
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
04 DIVISION OF WASTE MANAGEMENT
01 HAZARDOUS WASTE PROGRAMS
10 SAVAGE HAZARDOUS WASTE SITE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME		1,906	3,300	3,300	3,300
20 CURRENT EXPENSES		3,452	3,980	3,980	3,980
23 HEAT, ELECTRICITY & WATER	D		1,500	1,500	1,500
24 MAINT.OTHER THAN BUILD.& GRNDS		20	20	20	20
30 EQUIPMENT NEW/REPLACEMENT		1,027	4,000	4,000	4,000
40 INDIRECT COSTS	E	1,208	1,495	2,185	2,272
41 AUDIT FUND SET ASIDE	D	620	620	625	625
42 ADDITIONAL FRINGE BENEFITS	D	1,992	3,672	3,440	3,440
49 TRANSFRS TO OTHER STATE AGENCS	D	17,080	29,397	17,154	17,154
59 FULL-TIME TEMPORARY		32,438	55,000	55,000	55,000
60 BENEFITS		9,281	21,571	25,652	25,652
70 IN-STATE TRAVEL		524	3,000	3,000	3,000
80 OUT-OF STATE TRAVEL		93	3,000	3,000	3,000
90 CONTRACTUAL		1190,171	500,000	500,000	500,000
96 MEDICAL MONITORING			2,000	2,000	2,000
TOTAL		1259,812	632,555	624,856	624,943

ESTIMATED SOURCE OF FUNDS FOR
SAVAGE HAZARDOUS WASTE SITE

00 FEDERAL FUNDS		1259,812	619,299	624,856	624,943
07 AGENCY INCOME	I		13,256		
TOTAL SOURCE OF FUNDS		1259,812	632,555	624,856	624,943

***** NUMBER OF POSITIONS *****

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
04 DIVISION OF WASTE MANAGEMENT
01 HAZARDOUS WASTE PROGRAMS
11 BEEDE OIL HAZARDOUS WASTE SITE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME		4,002	10,000	10,000	10,000
20 CURRENT EXPENSES		374	5,000	5,000	5,000
22 RENTS&LEASES OTHER THAN STATE			2,000	2,000	2,000
24 MAINT.OTHER THAN BUILD.& GRNDS		1	2,000	2,000	2,000
30 EQUIPMENT NEW/REPLACEMENT		18	5,000	5,000	5,000
40 INDIRECT COSTS	E	988	1,539	2,261	2,352
41 AUDIT FUND SET ASIDE	D	71	229	239	239
42 ADDITIONAL FRINGE BENEFITS	D	1,611	3,780	3,540	3,540
49 TRANSFRS TO OTHER STATE AGENCS	D	26,832	21,648	26,898	26,898
59 FULL-TIME TEMPORARY		23,761	50,000	50,000	50,000
60 BENEFITS		7,763	22,200	26,400	26,400
70 IN-STATE TRAVEL		1,017	2,500	2,500	2,500
80 OUT-OF STATE TRAVEL		695	2,500	2,500	2,500
91 CONTRACTS		33,429	100,000	100,000	100,000
TOTAL		100,562	228,396	238,338	238,429

ESTIMATED SOURCE OF FUNDS FOR
BEEDE OIL HAZARDOUS WASTE SITE

00 FEDERAL FUNDS	100,562	228,396	238,338	238,429
TOTAL SOURCE OF FUNDS	100,562	228,396	238,338	238,429

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
04 DIVISION OF WASTE MANAGEMENT
01 HAZARDOUS WASTE PROGRAMS
12 NH PLATING HAZRD WASTE SITE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME		1,393	3,300	3,300	3,300
20 CURRENT EXPENSES		786	1,985	1,985	1,985
24 MAINT.OTHER THAN BUILD.& GRNDS		8	15	15	15
30 EQUIPMENT NEW/REPLACEMENT		410	10,000	10,000	10,000
40 INDIRECT COSTS	E	529	1,495	2,183	2,270
41 AUDIT FUND SET ASIDE	D	34	126	117	117
42 ADDITIONAL FRINGE BENEFITS	D	868	3,671	3,437	3,437
49 TRANSFRS TO OTHER STATE AGENCS	D	12,314	25,105	12,365	12,365
59 FULL-TIME TEMPORARY		13,572	54,960	54,960	54,960
60 BENEFITS		3,826	21,556	25,635	25,635
70 IN-STATE TRAVEL		197	2,500	2,500	2,500
80 OUT-OF STATE TRAVEL			1,500	1,500	1,500
92 CONTRACTUAL			11,500	11,500	11,500
TOTAL		33,937	137,713	129,497	129,584

ESTIMATED SOURCE OF FUNDS FOR
NH PLATING HAZRD WASTE SITE

00 FEDERAL FUNDS		30,543	125,091	116,547	116,626
07 AGENCY INCOME	I	3,394	12,622	12,950	12,958
TOTAL SOURCE OF FUNDS		33,937	137,713	129,497	129,584

***** NUMBER OF POSITIONS *****

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
04 DIVISION OF WASTE MANAGEMENT
01 HAZARDOUS WASTE PROGRAMS
13 NH BROWNFIELDS RESPONSE PROG

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		169,164	296,782	654,411	671,638
18 OVERTIME		67	6,300	6,300	6,300
20 CURRENT EXPENSES		4,100	17,220	17,420	17,420
24 MAINT.OTHER THAN BUILD.& GRNDS		776	1,649	4,700	4,700
26 ORGANIZATIONAL DUES		275	2,000	2,000	2,000
27 TRANSFERS TO OIT				62,618	66,419
28 TRANSFERS TO GENERAL SERVICES	D	7,676	8,941	25,109	25,510
30 EQUIPMENT NEW/REPLACEMENT		4,722	15,000	1,350	525
40 INDIRECT COSTS	E	12,330	8,713	26,635	28,372
41 AUDIT FUND SET ASIDE	D	572	1,009	1,316	1,345
42 ADDITIONAL FRINGE BENEFITS	D	19,584	21,327	40,162	41,178
49 TRANSFRS TO OTHER STATE AGENCS	D	38,487	38,582	4,173	4,191
50 PERSONAL SERVICE-TEMP/APPOINTE				45,000	45,000
59 FULL-TIME TEMPORARY		164,907	40,000	20,000	20,000
60 BENEFITS		109,842	126,940	302,957	310,537
70 IN-STATE TRAVEL		715	5,000	5,000	5,000
80 OUT-OF STATE TRAVEL		7,937	14,000	14,000	14,000
90 CONTRACTUAL		79,015	400,000	87,133	87,133
96 MED MONITORING		2,060	4,000	4,000	4,000
TOTAL		622,229	1007,463	1324,284	1355,268

ESTIMATED SOURCE OF FUNDS FOR
NH BROWNFIELDS RESPONSE PROG

00 FEDERAL FUNDS	622,229	1007,463	1324,284	1355,268
TOTAL SOURCE OF FUNDS	622,229	1007,463	1324,284	1355,268

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	6	6	13	13
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	6	6	13	13

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
04 DIVISION OF WASTE MANAGEMENT
01 HAZARDOUS WASTE PROGRAMS
14 BROWNSFIELDS SRF ADMIN

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME		299	2,500	2,500	2,500
20 CURRENT EXPENSES		4	3,099	3,100	3,100
27 TRANSFERS TO OIT				1,630	1,675
30 EQUIPMENT NEW/REPLACEMENT			1,500		
40 INDIRECT COSTS	E	416	983	656	682
41 AUDIT FUND SET ASIDE	D	89	87	65	65
42 ADDITIONAL FRINGE BENEFITS	D	692	2,048	1,033	1,033
49 TRANSFRS TO OTHER STATE AGENCS	D	895	2,350	883	915
59 FULL-TIME TEMPORARY		11,623	30,000	15,000	15,000
60 BENEFITS		3,534	12,026	7,700	7,700
70 IN-STATE TRAVEL			1,500	1,500	1,500
80 OUT-OF STATE TRAVEL		408	3,500	3,500	3,500
90 CONTRACTUAL		13,052	27,000	27,000	27,000
TOTAL		31,012	86,593	64,567	64,670

ESTIMATED SOURCE OF FUNDS FOR
BROWNSFIELDS SRF ADMIN

00 FEDERAL FUNDS	31,012	86,593	64,567	64,670
TOTAL SOURCE OF FUNDS	31,012	86,593	64,567	64,670

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
04 DEPT OF ENVIRONMENTAL SERVICES					
04 DIVISION OF WASTE MANAGEMENT					
01 HAZARDOUS WASTE PROGRAMS					
15 BROWNFIELDS SRF LOANS					
41 AUDIT FUND SET ASIDE	D		751	751	751
90 LOAN ADMINISTRATION		14,361	750,000	750,000	750,000
TOTAL		14,361	750,751	750,751	750,751
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS SRF LOANS					
00 FEDERAL FUNDS		14,361	750,751	750,751	750,751
TOTAL SOURCE OF FUNDS		14,361	750,751	750,751	750,751
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T				
04 DEPT OF ENVIRONMENTAL SERVICES				
04 DIVISION OF WASTE MANAGEMENT				
01 HAZARDOUS WASTE PROGRAMS				
16 RCRA CORRECTIVE ACTION PRG				
59 FULL-TIME TEMPORARY	18,251			
TOTAL	18,251			
ESTIMATED SOURCE OF FUNDS FOR RCRA CORRECTIVE ACTION PRG				
GENERAL FUND	18,251			
TOTAL SOURCE OF FUNDS	18,251			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T				
04 DEPT OF ENVIRONMENTAL SERVICES				
04 DIVISION OF WASTE MANAGEMENT				
01 HAZARDOUS WASTE PROGRAMS				
17 BROWNFIELDS SRF REPAYMENTS				
40 INDIRECT COSTS	3			
TOTAL	3			
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS SRF REPAYMENTS				
08 AGENCY INCOME	3			
TOTAL SOURCE OF FUNDS	3			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
04 DEPT OF ENVIRONMENTAL SERVICES					
04 DIVISION OF WASTE MANAGEMENT					
01 HAZARDOUS WASTE PROGRAMS					
18 BROWNSFIELDS SITE ASSESSMENT					
41 AUDIT FUND SET ASIDE	D	4	201		
90 CONTRACTUAL		3,699	200,000		
TOTAL		3,703	200,201		
ESTIMATED SOURCE OF FUNDS FOR BROWNSFIELDS SITE ASSESSMENT					
00 FEDERAL FUNDS		3,703	200,201		
TOTAL SOURCE OF FUNDS		3,703	200,201		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
04 DIVISION OF WASTE MANAGEMENT
01 HAZARDOUS WASTE PROGRAMS
19 MOHAWK TANNERY CO-OP AGREEMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME			3,000	3,000	3,000
20 CURRENT EXPENSES		384	10,040	10,040	10,040
40 INDIRECT COSTS	E	371	2,461	1,986	2,066
41 AUDIT FUND SET ASIDE	D	368	1,422	1,344	1,344
42 ADDITIONAL FRINGE BENEFITS	D	603	6,045	3,127	3,127
49 TRANSFRS TO OTHER STATE AGENCS	D	42,955	62,700	42,982	42,982
59 FULL-TIME TEMPORARY		10,381	92,950	50,000	50,000
60 BENEFITS		2,982	35,502	23,320	23,320
70 IN-STATE TRAVEL		26	4,300	4,300	4,300
80 OUT-OF STATE TRAVEL			3,200	3,100	3,100
92 CONTRACTS		540,999	1200,000	1200,000	1200,000
TOTAL		599,069	1421,620	1343,199	1343,279

ESTIMATED SOURCE OF FUNDS FOR
MOHAWK TANNERY CO-OP AGREEMENT

00 FEDERAL FUNDS	599,069	1421,620	1343,199	1343,279
TOTAL SOURCE OF FUNDS	599,069	1421,620	1343,199	1343,279

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
04 DIVISION OF WASTE MANAGEMENT
02 SOLID WASTE PROGRAMS
01 SOLID WASTE:ASSIST,PRMIT&ENFOR

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		778,108	558,632	840,528	866,199
18 OVERTIME		3,473	12,000	12,000	12,000
20 CURRENT EXPENSES		33,413	44,720	43,472	43,472
22 RENTS&LEASES OTHER THAN STATE		3,323	3,872	3,872	3,872
24 MAINT.OTHER THAN BUILD.& GRNDS		3,224	10,080	6,650	6,650
26 ORGANIZATIONAL DUES		7,425	7,425	13,000	13,000
27 TRANSFERS TO OIT				77,411	77,038
28 TRANSFERS TO GENERAL SERVICES	D	40,296	46,938	39,756	40,390
30 EQUIPMENT NEW/REPLACEMENT		5,592	21,200	16,907	398
49 TRANSFRS TO OTHER STATE AGENCS	D	6,183	6,685	7,692	7,718
50 PERSONAL SERVICE-TEMP/APPOINTE		8,252	8,276	8,276	8,276
60 BENEFITS		244,053	212,247	375,745	387,041
70 IN-STATE TRAVEL		4,615	5,751	7,000	7,000
80 OUT-OF STATE TRAVEL		1,713	6,077	5,800	5,800
90 LANDFILL CLOSURE GRANTS	F	1413,181	2471,836	2100,000	2000,000
TOTAL		2552,851	3415,739	3558,109	3478,854

ESTIMATED SOURCE OF FUNDS FOR
SOLID WASTE:ASSIST,PRMIT&ENFOR

GENERAL FUND	2552,851	3415,739	3558,109	3478,854
TOTAL SOURCE OF FUNDS	2552,851	3415,739	3558,109	3478,854

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	19	19	19	19

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
04 DIVISION OF WASTE MANAGEMENT
03 COMBINED PROGRAMS
01 COMBINED PROGRAMS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		241,814	173,312	199,001	203,373
11 PERSONAL SERVICES-UNCLASSIFIED		61,089	84,432	78,177	82,274
18 OVERTIME		23	4,350	4,350	4,350
20 CURRENT EXPENSES		17,582	24,863	21,000	21,000
22 RENTS&LEASES OTHER THAN STATE		2,405	2,860	2,860	2,860
24 MAINT.OTHER THAN BUILD.& GRNDS		1,181	3,780	2,100	2,100
26 ORGANIZATIONAL DUES		1,800	1,800	2,000	2,000
27 TRANSFERS TO OIT		30,247	70,198	23,907	25,033
28 TRANSFERS TO GENERAL SERVICES	D	15,351	17,880	12,555	12,755
30 EQUIPMENT NEW/REPLACEMENT			2,786		
49 TRANSFRS TO OTHER STATE AGENCS	D	4,318	4,508	4,448	4,457
50 PERSONAL SERVICE-TEMP/APPOINTE		18,209	18,914	25,721	25,441
60 BENEFITS		111,672	98,512	125,840	129,545
70 IN-STATE TRAVEL		1,805	3,831	3,831	3,831
80 OUT-OF STATE TRAVEL		455	1,628	1,628	1,628
TOTAL		507,951	513,654	507,418	520,647

ESTIMATED SOURCE OF FUNDS FOR
COMBINED PROGRAMS

GENERAL FUND	507,951	513,654	507,418	520,647
TOTAL SOURCE OF FUNDS	507,951	513,654	507,418	520,647

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	7	7	6	6

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
04 DIVISION OF WASTE MANAGEMENT
03 COMBINED PROGRAMS
04 RCRA/UST PPG

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		368,049	435,270	435,993	446,841
18 OVERTIME		2,114	15,700	2,500	2,500
20 CURRENT EXPENSES		8,859	30,684	19,950	19,950
24 MAINT.OTHER THAN BUILD.& GRNDS		2,910	5,088		
27 TRANSFERS TO OIT				46,832	47,060
28 TRANSFERS TO GENERAL SERVICES		19,175	22,351	20,924	21,258
30 EQUIPMENT NEW/REPLACEMENT		23,605	25,000	2,000	2,000
40 INDIRECT COSTS	E	9,880	13,969	17,850	19,006
41 AUDIT FUND SET ASIDE	D	641	925	857	875
42 ADDITIONAL FRINGE BENEFITS	D	23,800	34,770	27,051	27,691
49 TRANSFRS TO OTHER STATE AGENCS	D	26,823	29,890	20,648	20,664
50 PERSONAL SERVICE-TEMP/APPOINTE		12,274	35,656	24,800	25,500
59 FULL-TIME TEMPORARY		7,149	60,000	20,000	20,000
60 BENEFITS		138,741	191,787	203,635	208,462
70 IN-STATE TRAVEL		4,361	4,500	10,000	10,000
80 OUT-OF STATE TRAVEL		937	5,000	4,000	4,000
90 GRANTS			10,000		
96 MEDICAL MONITORING		2,060	3,200	5,850	6,500
TOTAL		651,378	923,790	862,890	882,307

ESTIMATED SOURCE OF FUNDS FOR
RCRA/UST PPG

00 FEDERAL FUNDS	651,378	923,790	862,890	882,307
TOTAL SOURCE OF FUNDS	651,378	923,790	862,890	882,307

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	10	10	10	10

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
04 DIVISION OF WASTE MANAGEMENT
04 OIL REMEDIATION PROGRAMS
01 OIL POLLUTION CONTROL FUND

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		519,660	544,242	597,690	612,608
18 OVERTIME		61,788	90,413	70,000	70,000
20 CURRENT EXPENSES		55,207	60,772	63,061	63,061
22 RENTS&LEASES OTHER THAN STATE		22,003	86,960	86,960	86,960
23 HEAT, ELECTRICITY & WATER	D	342	1,030	800	800
24 MAINT.OTHER THAN BUILD.& GRNDS		3,648	6,897	3,295	3,295
26 ORGANIZATIONAL DUES		800	824	824	824
27 TRANSFERS TO OIT				83,264	82,005
28 TRANSFERS TO GENERAL SERVICES	D	21,120	24,586	27,202	27,635
30 EQUIPMENT NEW/REPLACEMENT		10,225	82,400	71,854	70,606
40 INDIRECT COSTS	E	15,817		28,704	30,445
49 TRANSFRS TO OTHER STATE AGENCS	D	226,915	256,942	132,518	131,907
50 PERSONAL SERVICE-TEMP/APPOINTE		8,090	34,443	45,572	46,848
59 FULL-TIME TEMPORARY		93,418	96,235	96,235	96,235
60 BENEFITS		219,891	273,064	339,614	346,275
70 IN-STATE TRAVEL		6,373	8,241	8,241	8,241
80 OUT-OF STATE TRAVEL		2,539	11,468	4,000	4,000
91 OIL SPILL FORCE ACCOUNT		160,923	309,000	227,000	227,000
92 CONTRACTUAL		1200,001	1133,000	840,000	840,000
96 MEDICAL MONITORING				5,850	6,500
TOTAL		2628,760	3020,517	2732,684	2755,245

ESTIMATED SOURCE OF FUNDS FOR
OIL POLLUTION CONTROL FUND

09 AGENCY INCOME	C	2628,760	3020,517	2732,684	2755,245
TOTAL SOURCE OF FUNDS		2628,760	3020,517	2732,684	2755,245

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	11	11	13	13
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	11	11	13	13

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
04 DIVISION OF WASTE MANAGEMENT
04 OIL REMEDIATION PROGRAMS
03 LUST TRUST PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		449,617	503,044	436,638	445,738
18 OVERTIME		2,659	10,754	2,000	2,000
20 CURRENT EXPENSES		21,393	38,155	28,500	28,500
22 RENTS&LEASES OTHER THAN STATE		601	5,150	1,000	1,000
24 MAINT.OTHER THAN BUILD.& GRNDS		3,130	5,352		
26 ORGANIZATIONAL DUES			824	824	824
27 TRANSFERS TO OIT		27,161	61,551	43,415	41,402
28 TRANSFERS TO GENERAL SERVICES	D	23,026	26,822	20,924	21,258
30 EQUIPMENT NEW/REPLACEMENT		12,364	51,500	21,926	15,104
40 INDIRECT COSTS	E	12,186	18,094	18,731	19,835
41 AUDIT FUND SET ASIDE	D	914	1,306	873	879
42 ADDITIONAL FRINGE BENEFITS	D	29,445	44,718	27,060	27,597
49 TRANSFRS TO OTHER STATE AGENCS	D	104,956	30,913	42,532	42,548
50 PERSONAL SERVICE-TEMP/APPOINTE		12,093	21,527		
59 FULL-TIME TEMPORARY		12,110	129,555	20,000	20,000
60 BENEFITS		172,246	239,687	201,802	205,805
70 IN-STATE TRAVEL		2,646	3,640	3,452	3,452
80 OUT-OF STATE TRAVEL		3,094	10,300	4,000	4,000
90 CONTRACTUAL		64,873	48,410		
91 CONTRACTUAL		25,000	54,590		
96 OTHER EXPENDITURES		4,089		4,500	5,000
TOTAL		983,603	1305,892	878,177	884,942

ESTIMATED SOURCE OF FUNDS FOR
LUST TRUST PROGRAM

00 FEDERAL FUNDS	983,603	1305,892	878,177	884,942
TOTAL SOURCE OF FUNDS	983,603	1305,892	878,177	884,942

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	11	11	10	10
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	11	11	10	10

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
04 DIVISION OF WASTE MANAGEMENT
04 OIL REMEDIATION PROGRAMS
04 LUST COST RECOVERY FUND

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		127,957	101,230	149,232	153,969
18 OVERTIME		2,015	5,631	5,631	5,631
20 CURRENT EXPENSES		423	2,060	3,110	3,110
24 MAINT.OTHER THAN BUILD.& GRNDS		398	1,338		
27 TRANSFERS TO OIT		31,303	76,393	14,748	13,234
28 TRANSFERS TO GENERAL SERVICES	D	5,757	6,705	6,277	6,377
30 EQUIPMENT NEW/REPLACEMENT			14,420	275	4,500
40 INDIRECT COSTS	E	1,743		7,108	7,569
49 TRANSFRS TO OTHER STATE AGENCS	D	9,325	16,522	9,617	9,602
50 PERSONAL SERVICE-TEMP/APPOINTE			6,180	6,180	6,180
59 FULL-TIME TEMPORARY			37,948	37,948	37,948
60 BENEFITS		56,533	55,155	85,310	87,395
96 MEDICAL MONITORING				900	1,000
TOTAL		235,454	323,582	326,336	336,515
ESTIMATED SOURCE OF FUNDS FOR LUST COST RECOVERY FUND					
03 REVOLVING FUNDS	I	235,454	323,582	326,336	336,515
TOTAL SOURCE OF FUNDS		235,454	323,582	326,336	336,515
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	3	3
PAU TOTAL		17537,688	21480,693	18838,844	18783,607
EXPENSE TOTAL		17537,688	21480,693	18838,844	18783,607
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF WASTE MANAGEMENT					
FEDERAL FUND		7784,241	9808,534	8391,747	8476,279
GENERAL FUND		3281,686	4093,338	4340,553	4279,863
OTHER FUNDS		6471,761	7578,821	6106,544	6027,465
TOTAL SOURCE OF FUNDS		17537,688	21480,693	18838,844	18783,607
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		113	113	105	105
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		114	114	106	106

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
05 ADMINISTRATIVELY ATTACHED BDS
01 OIL BOARD PROGRAMS
01 OIL FUND BOARD - UST

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		256,764	357,672	409,322	420,061
18 OVERTIME		9,252	34,443	15,000	15,000
20 CURRENT EXPENSES		22,833	24,311	25,507	25,507
22 RENTS&LEASES OTHER THAN STATE		601	2,060	1,000	1,000
24 MAINT.OTHER THAN BUILD.& GRNDS		4,084	4,947	3,530	3,530
27 TRANSFERS TO OIT				42,251	43,078
28 TRANSFERS TO GENERAL SERVICES	D	13,432	15,646	20,924	21,258
30 EQUIPMENT NEW/REPLACEMENT		3,549	13,905	275	
40 INDIRECT COSTS	E	90,368		14,874	15,860
49 TRANSFRS TO OTHER STATE AGENCS	D	68,026	69,539	168,022	167,876
50 PERSONAL SERVICE-TEMP/APPOINTE			8,611		
59 FULL-TIME TEMPORARY		36,660	56,544	56,544	56,544
60 BENEFITS		104,879	166,662	211,582	216,307
70 IN-STATE TRAVEL		1,187	5,768	4,000	4,000
80 OUT-OF STATE TRAVEL		1,542	8,241	4,000	4,000
90 UST REIMBURSEMENTS		11298,103	8240,000	11500,000	11500,000
96 MEDICAL MONITORING				3,600	4,000
TOTAL		11911,280	9008,349	12480,431	12498,021

ESTIMATED SOURCE OF FUNDS FOR
OIL FUND BOARD - UST

09 AGENCY INCOME	I	11911,280	9008,349	12480,431	12498,021
TOTAL SOURCE OF FUNDS		11911,280	9008,349	12480,431	12498,021

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	7	7	10	10
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	7	7	10	10

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
05 ADMINISTRATIVELY ATTACHED BDS
01 OIL BOARD PROGRAMS
02 OIL FUND BOARD - AST

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		57,134	56,788	60,029	62,313
18 OVERTIME		538	7,534	3,000	3,000
20 CURRENT EXPENSES		3,284	7,210	8,260	8,260
22 RENTS&LEASES OTHER THAN STATE		601	1,030	1,000	1,000
24 MAINT.OTHER THAN BUILD.& GRNDS		1,450	892		
27 TRANSFERS TO OIT				5,460	3,853
28 TRANSFERS TO GENERAL SERVICES	D	1,919	2,235	2,092	2,126
30 EQUIPMENT NEW/REPLACEMENT		1,512	6,695	275	1,500
40 INDIRECT COSTS	E	7,125		4,092	4,372
49 TRANSFRS TO OTHER STATE AGENCS	D	19,038	20,211	20,350	20,336
50 PERSONAL SERVICE-TEMP/APPOINTE		19,009	20,600	42,530	43,721
59 FULL-TIME TEMPORARY		14,298	30,000	20,000	20,000
60 BENEFITS		28,212	36,476	39,787	40,883
70 IN-STATE TRAVEL		1,465	1,545	3,000	3,000
80 OUT-OF STATE TRAVEL		1,066	4,120	2,000	2,000
90 AST REIMBURSEMENTS		549,633	1133,000	1120,000	1120,000
92 TRAINING		1,323	4,120		
96 MEDICAL MONITORING				450	500
TOTAL		707,607	1332,456	1332,325	1336,864

ESTIMATED SOURCE OF FUNDS FOR
OIL FUND BOARD - AST

09 AGENCY INCOME	I	707,607	1332,456	1332,325	1336,864
TOTAL SOURCE OF FUNDS		707,607	1332,456	1332,325	1336,864

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
05 ADMINISTRATIVELY ATTACHED BDS
01 OIL BOARD PROGRAMS
03 MOTOR OIL CLEANUP FUND

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		27,292	33,053	88,339	90,344
18 OVERTIME		373	2,575	2,575	2,575
20 CURRENT EXPENSES		62	2,575	3,625	3,625
24 MAINT.OTHER THAN BUILD.& GRNDS		1,342	446		
27 TRANSFERS TO OIT				7,659	9,382
28 TRANSFERS TO GENERAL SERVICES	D	1,919	2,235	4,185	4,252
30 EQUIPMENT NEW/REPLACEMENT			1,545	1,849	275
40 INDIRECT COSTS	E	2,253		3,813	4,040
49 TRANSFRS TO OTHER STATE AGENCS	D	13,963	15,136	15,239	15,226
59 FULL-TIME TEMPORARY		5,138	30,000	15,000	15,000
60 BENEFITS		10,116	24,283	46,603	47,485
70 IN-STATE TRAVEL			1,030	1,021	1,021
90 REIMBURSEMENTS		75,607	309,000	300,000	300,000
96 MEDICAL MONITORING				900	1,000
TOTAL		138,065	421,878	490,808	494,225

ESTIMATED SOURCE OF FUNDS FOR
MOTOR OIL CLEANUP FUND

09 AGENCY INCOME	I	138,065	421,878	490,808	494,225
TOTAL SOURCE OF FUNDS		138,065	421,878	490,808	494,225

***** NUMBER OF POSITIONS *****

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

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
05 ADMINISTRATIVELY ATTACHED BDS
01 OIL BOARD PROGRAMS
04 FUEL OIL CLEANUP FUND

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		93,880	105,691	108,269	110,810
18 OVERTIME		3,712	6,458	6,458	6,458
20 CURRENT EXPENSES		2,652	4,120	3,837	3,837
22 RENTS&LEASES OTHER THAN STATE		601	1,030	1,000	1,000
24 MAINT.OTHER THAN BUILD.& GRNDS		2,034	892		
27 TRANSFERS TO OIT				10,919	7,707
28 TRANSFERS TO GENERAL SERVICES	D	3,838	4,470	4,185	4,252
30 EQUIPMENT NEW/REPLACEMENT			10,300	275	2,197
40 INDIRECT COSTS	E	23,773		5,535	5,851
49 TRANSFRS TO OTHER STATE AGENCS	D	20,177	21,374	21,537	21,524
50 PERSONAL SERVICE-TEMP/APPOINTE		2,761	5,382	5,382	5,382
59 FULL-TIME TEMPORARY		22,406	51,801	35,000	35,000
60 BENEFITS		47,401	61,073	66,292	67,410
70 IN-STATE TRAVEL		53	1,030	1,030	1,030
80 OUT-OF STATE TRAVEL		276	2,576	2,000	2,000
90 ON-PREMISE REIMBURSEMENTS		2356,467	2575,000	2575,000	2575,000
91 BULK-FACILITY REIMBURSEMENTS		242,147	772,500	650,000	650,000
92 RELEASE PREVENTION		366,547	257,500	550,000	550,000
93 LEGAL SERVICES			10,300		
96 MEDICAL MONITORING				900	1,000
TOTAL		3188,725	3891,497	4047,619	4050,458

ESTIMATED SOURCE OF FUNDS FOR
FUEL OIL CLEANUP FUND

09 AGENCY INCOME	I	3188,725	3891,497	4047,619	4050,458
TOTAL SOURCE OF FUNDS		3188,725	3891,497	4047,619	4050,458

***** NUMBER OF POSITIONS *****

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
04 DEPT OF ENVIRONMENTAL SERVICES					
05 ADMINISTRATIVELY ATTACHED BDS					
01 OIL BOARD PROGRAMS					
05 GAS REMEDIATION & ELIM ETHER					
10 PERSONAL SERVICES - PERMANENT		183,071	214,228	405,042	416,448
18 OVERTIME		7,671	16,480	16,480	16,480
20 CURRENT EXPENSES		5,996	10,300	11,750	11,750
24 MAINT.OTHER THAN BUILD.& GRNDS		1,101	2,938	1,577	1,577
27 TRANSFERS TO OIT				26,040	28,661
28 TRANSFERS TO GENERAL SERVICES	D	7,676	8,941	12,555	12,755
30 EQUIPMENT NEW/REPLACEMENT		726	6,180	32,472	275
40 INDIRECT COSTS	E	12,931		14,243	15,143
46 CONSULTANTS		139,654			
49 TRANSFRS TO OTHER STATE AGENCS	D	63,014	31,154	86,588	86,511
59 FULL-TIME TEMPORARY		12,552	15,000	30,000	30,000
60 BENEFITS		81,879	90,912	198,670	203,689
70 IN-STATE TRAVEL			6,180	6,180	6,180
80 OUT-OF STATE TRAVEL		1,950	4,120	2,000	2,000
90 REIMBURSEMENTS		839,753	1699,500	1500,000	1500,000
92 CONTRACTUAL		389,376	309,000	310,000	310,000
96 LEGAL SVCES/MEDICAL MONITORING				52,700	53,000
TOTAL		1747,350	2414,933	2706,297	2694,469
ESTIMATED SOURCE OF FUNDS FOR GAS REMEDIATION & ELIM ETHER					
09 AGENCY INCOME	I	1747,350	2414,933	2706,297	2694,469
TOTAL SOURCE OF FUNDS		1747,350	2414,933	2706,297	2694,469
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		4	4	7	7
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		4	4	7	7
PAU TOTAL		17693,027	17069,113	21057,480	21074,037
EXPENSE TOTAL		17693,027	17069,113	21057,480	21074,037
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVELY ATTACHED BDS					
OTHER FUNDS		17693,027	17069,113	21057,480	21074,037
TOTAL SOURCE OF FUNDS		17693,027	17069,113	21057,480	21074,037
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		15	15	22	22
UNCLASSIFIED		0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T (CONT.)
04 DEPT OF ENVIRONMENTAL SERVICES (CONT.)
05 ADMINISTRATIVELY ATTACHED BDS (CONT.)

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
*** TOTAL NUMBER OF POSITIONS	15	15	22	22

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
06 WORKER'S COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 WORKERS COMPENSATION	D	62,519	67,000	63,000	63,000
TOTAL		62,519	67,000	63,000	63,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		62,519	67,000	63,000	63,000
TOTAL SOURCE OF FUNDS		62,519	67,000	63,000	63,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
07 UNEMPLOYMENT COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 UNEMPLOYMENT COMPENSATION	D	20,718	1,000	1,000	1,000
TOTAL		20,718	1,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
GENERAL FUND		20,718	1,000	1,000	1,000
TOTAL SOURCE OF FUNDS		20,718	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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT'N & DEVELOP'T					
04 DEPT OF ENVIRONMENTAL SERVICES					
08 HISTORY					
05 AIR QUALITY MEDIA CAMPAIGN					
90 CONTRACTUAL		119,619			
TOTAL		119,619			
ESTIMATED SOURCE OF FUNDS FOR AIR QUALITY MEDIA CAMPAIGN					
09 AGENCY INCOME	I	119,619			
TOTAL SOURCE OF FUNDS		119,619			
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		119,619			
EXPENSE TOTAL		119,619			
ESTIMATED SOURCE OF FUNDS FOR HISTORY					
OTHER FUNDS		119,619			
TOTAL SOURCE OF FUNDS		119,619			
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
04 DEPT OF ENVIRONMENTAL SERVICES
09 PLUMBERS BOARD

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		187,467	192,187	197,449	202,808
20 CURRENT EXPENSES		26,652	27,203	28,950	29,250
22 RENTS&LEASES OTHER THAN STATE		13,625	975	600	600
26 ORGANIZATIONAL DUES		75	315	375	375
27 TRANSFERS TO OIT				6,324	6,098
28 TRANSFERS TO GENERAL SERVICES	D		18,110	18,609	18,900
30 EQUIPMENT NEW/REPLACEMENT		5,640	15,440	13,301	14,907
50 PERSONAL SERVICE-TEMP/APPOINTE	*	23,625	52,000	53,062	53,362
60 BENEFITS		84,831	75,087	90,937	93,318
70 IN-STATE TRAVEL		3,649	10,300	10,300	10,300
90 CODE BOOKS		5,881	6,000	6,000	6,500
TOTAL		351,445	397,617	425,907	436,418

ESTIMATED SOURCE OF FUNDS FOR
PLUMBERS BOARD

GENERAL FUND	351,445	397,617	425,907	436,418
TOTAL SOURCE OF FUNDS	351,445	397,617	425,907	436,418

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

CLASS NOTES
*
THE FUNDS IN THIS APPROPRIATION IN EXCESS OF $2000 IN EACH YEAR,SHALL BE USED TO FUND TWO PART-TIME INSPECTORS AT 25.0 HOURS PER WEEK. THE INSPECTORS SHALL BE GEOGRAPHICALLY LOCATED WITHIN THE STATE TO BETTER SERVE THE PUBLIC AND CONSERVE THE EXPENDITURE OF FUNDS FOR PRIVATE CAR MILEAGE.

DIVISION NOTES

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS. ALL BOARDS AND COMMISSIONS WHICH HAVE NOT ALREADY ESTABLISHED FEES FOR EXAMINATION APPLICANTS, APPLICANTS FOR A LICENSE OR REGISTRATION, A PUBLICATION WHICH THEY SELL, OR ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-ALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH PROGRAMS. SUCH FEES SHALL RECOVER, ON AN

03 RESOURCE PROTECT'N & DEVELOP'T (CONT.)
04 DEPT OF ENVIRONMENTAL SERVICES (CONT.)
09 PLUMBERS BOARD (CONT.)

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.

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTAL	143590,764	150307,270	155211,372	148241,087
EXPENSE TOTAL	143590,764	150307,270	155211,372	148241,087
ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENVIRONMENTAL SERVICES				
FEDERAL FUND	40168,029	56979,037	53093,728	52098,465
GENERAL FUND	27119,856	28433,524	29891,776	30246,880
OTHER FUNDS	76302,879	64894,709	72225,868	65895,742
TOTAL SOURCE OF FUNDS	143590,764	150307,270	155211,372	148241,087
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	535	535	545	545
UNCLASSIFIED	6	6	6	6
*** TOTAL NUMBER OF POSITIONS	541	541	551	551

03 RESOURCE PROTECT'N & DEVELOP'T
05 PEASE DEVELOPMENT AUTHORITY
01 PEASE DEVELOPMENT AUTHORITY

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
16 PERSONNEL SVCS -NON CLASSIFIED		2526,925	2802,728	2860,228	2956,449
20 CURRENT EXPENSES		1289,554	1717,719	1703,692	1744,239
23 HEAT, ELECTRICITY & WATER		218,844	232,150	265,750	274,500
30 EQUIPMENT NEW/REPLACEMENT		1029,288	327,800	823,400	534,500
46 CONSULTANTS		454,549	590,000	500,000	510,000
47 OWN FORCES MAINT.-BUILD.&GRNDS		76,058	93,352	87,500	88,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS		262,267	615,500	590,500	626,500
60 BENEFITS		819,310	910,483	1059,976	1185,312
92 COST OF SALES		241,643	281,250	341,250	346,250
93 MODIFIED CASH FLOW ADJUSTMENT		2132,884	2171,504	161,672	400,952
TOTAL		9051,322	9742,486	8393,968	8666,702
ESTIMATED SOURCE OF FUNDS FOR PEASE DEVELOPMENT AUTHORITY					
06 AGENCY INCOME	I	9051,322	9742,486	8393,968	8666,702
TOTAL SOURCE OF FUNDS		9051,322	9742,486	8393,968	8666,702
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

03 RESOURCE PROTECT'N & DEVELOP'T
05 PEASE DEVELOPMENT AUTHORITY
02 DIVISION OF PORTS AND HARBORS
01 ADMINISTRATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		86,236	115,040	119,067	123,234
11 SALARY OF DIRECTOR		72,058	75,800	78,453	81,199
20 CURRENT EXPENSES		349,736	333,800	343,400	343,399
23 HEAT, ELECTRICITY & WATER	D	27,218	28,500	28,500	28,500
26 ORGANIZATIONAL DUES		5,376	5,100	6,000	6,000
30 EQUIPMENT NEW/REPLACEMENT		20,255			
60 BENEFITS		54,911	64,693	86,909	89,951
90 MARKETING EXPENSES		8,667	30,000	30,000	30,000
91 LONG TERM MITIGATION MONITOR		60,320	66,053	65,000	65,000
92 PDA SERVICES		10,000	10,000	10,000	10,000
93 PORTSMOUTH TAXES		30,000	30,000	30,000	30,000
94 MODIFIED CASH FLOW		276,566	116,014	87,671	77,717
TOTAL		1001,343	875,000	885,000	885,000
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION					
06 AGENCY INCOME	I	1001,343	875,000	885,000	885,000
TOTAL SOURCE OF FUNDS		1001,343	875,000	885,000	885,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		3	3	3	3

03 RESOURCE PROTECT'N & DEVELOP'T
05 PEASE DEVELOPMENT AUTHORITY
02 DIVISION OF PORTS AND HARBORS
02 FOREIGN TRADE ZONE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		950	1,000	1,000	1,000
80 OUT-OF STATE TRAVEL			4,000	6,000	6,000
TOTAL		950	5,000	7,000	7,000
ESTIMATED SOURCE OF FUNDS FOR FOREIGN TRADE ZONE					
06 AGENCY INCOME	I	950	5,000	7,000	7,000
TOTAL SOURCE OF FUNDS		950	5,000	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

03 RESOURCE PROTECT'N & DEVELOP'T
05 PEASE DEVELOPMENT AUTHORITY
02 DIVISION OF PORTS AND HARBORS
03 HARBOR MANAGEMENT PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		79,292	115,879	119,935	124,132
18 OVERTIME		16,470	10,000	10,000	10,000
20 CURRENT EXPENSES		50,193	34,864	33,865	34,975
23 HEAT, ELECTRICITY & WATER	D	509	100	700	700
30 EQUIPMENT NEW/REPLACEMENT		16,507		19,622	13,279
50 PERSONAL SERVICE-TEMP/APPOINTE		63,442	120,250	100,000	105,000
60 BENEFITS		49,880	70,907	75,878	78,914
93 OTHER EXPENDITURES		75,921			
TOTAL		352,214	352,000	360,000	367,000

ESTIMATED SOURCE OF FUNDS FOR
HARBOR MANAGEMENT PROGRAM

06 AGENCY INCOME	I	9,244	7,000	9,000	9,000
07 AGENCY INCOME	I	96,362	85,000	86,000	86,000
08 AGENCY INCOME	I	246,608	260,000	265,000	272,000
TOTAL SOURCE OF FUNDS		352,214	352,000	360,000	367,000

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

03 RESOURCE PROTECT'N & DEVELOP'T
05 PEASE DEVELOPMENT AUTHORITY
02 DIVISION OF PORTS AND HARBORS
04 DREDGING MANAGEMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		4,739	20,319	21,030	21,766
18 OVERTIME		134	500	500	500
20 CURRENT EXPENSES		35,263	70,000	72,650	77,920
47 OWN FORCES MAINT.-BUILD.&GRNDS		307,884			
50 PERSONAL SERVICE-TEMP/APPOINTE		13,180	29,181	30,470	31,554
60 BENEFITS		2,234	14,000	14,560	15,070
93 OTHER EXPENDITURES			99,000	104,290	105,690
TOTAL		363,434	233,000	243,500	252,500
ESTIMATED SOURCE OF FUNDS FOR DREDGING MANAGEMENT					
06 AGENCY INCOME	I	363,434	233,000	243,500	252,500
TOTAL SOURCE OF FUNDS		363,434	233,000	243,500	252,500
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		1717,941	1465,000	1495,500	1511,500
EXPENSE TOTAL		1717,941	1465,000	1495,500	1511,500
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PORTS AND HARBORS					
OTHER FUNDS		1717,941	1465,000	1495,500	1511,500
TOTAL SOURCE OF FUNDS		1717,941	1465,000	1495,500	1511,500
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		5	5	5	5
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		5	5	5	5
DEPARTMENT TOTAL		10769,263	11207,486	9889,468	10178,202
EXPENSE TOTAL		10769,263	11207,486	9889,468	10178,202

03 RESOURCE PROTECT'N & DEVELOP'T (CONT.)
05 PEASE DEVELOPMENT AUTHORITY (CONT.)

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
ESTIMATED SOURCE OF FUNDS FOR PEASE DEVELOPMENT AUTHORITY				
OTHER FUNDS	10769,263	11207,486	9889,468	10178,202
TOTAL SOURCE OF FUNDS	10769,263	11207,486	9889,468	10178,202
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	5	5
CATEGORY TOTAL	207946,166	215953,760	221964,799	216007,085
EXPENSE TOTAL	207946,166	215953,760	221964,799	216007,085
ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT'N & DEVELOP'T				
FEDERAL FUND	46878,334	63224,219	59070,996	58078,943
GENERAL FUND	38572,013	41132,006	43443,323	44009,388
FISH AND GAME FUNDS	10244,919	10513,876	11077,227	11421,746
OTHER FUNDS	112250,900	101083,659	108373,253	102497,008
TOTAL SOURCE OF FUNDS	207946,166	215953,760	221964,799	216007,085
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	896	896	933	933
UNCLASSIFIED	13	13	13	13
*** TOTAL NUMBER OF POSITIONS	909	909	946	946

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
01 ADMINISTRATION DIVISION
01 EXECUTIVE OFFICE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		597,213	601,172	578,550	596,776
11 SALARY OF COMMISSIONER		100,117	100,117	100,117	100,117
12 SALARY OF DIR. OPERATIONS		89,328	89,328	89,328	89,328
13 SALARY OF ASST COMMISSIONER			97,461	76,060	77,173
15 SALARY OF DIR. PROJECT DEVELOP		72,098	71,298	72,098	72,098
16 SALARY OF DIR. ADMINISTRATION		26,128	77,456	60,913	61,802
18 OVERTIME		3,395	4,200	4,200	4,200
20 CURRENT EXPENSES		33,544	63,002	63,002	63,002
22 RENTS&LEASES OTHER THAN STATE		3,385	4,025	4,025	4,025
25 LEASE OF STATE OWNED EQUIPMENT	K	26,718	32,192	26,000	26,000
26 ORGANIZATIONAL DUES		65,000	69,000	69,000	69,000
30 EQUIPMENT NEW/REPLACEMENT	F	118,050	400,000	400,000	400,000
50 PERSONAL SERVICE-TEMP/APPOINTE		96,944	163,200	300,000	300,000
60 BENEFITS		325,007	397,667	454,706	463,606
70 IN-STATE TRAVEL		1,801	4,507	4,507	4,507
80 OUT-OF STATE TRAVEL		40,323	45,000	50,000	50,000
90 TORT LIABILITY		33,223	35,000	23,958	23,958
92 MAINTENANCE - CRITICAL REPAIRS		92,076	125,000	125,000	125,000
93 PYMT PUB TRANS/CAR POOL/BLDG M			68,465		
94 LILAC PROGRAM		4,954	5,001	5,001	5,001
95 ENVIRONMENTAL MANAGEMENT SYSTE		23,431	86,400	86,400	86,400
TOTAL		1752,735	2539,491	2592,865	2621,993

ESTIMATED SOURCE OF FUNDS FOR
EXECUTIVE OFFICE

HIGHWAY FUNDS	1752,735	2539,491	2592,865	2621,993
TOTAL SOURCE OF FUNDS	1752,735	2539,491	2592,865	2621,993

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	13	13	12	12
UNCLASSIFIED	5	5	5	5
*** TOTAL NUMBER OF POSITIONS	18	18	17	17

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
01 ADMINISTRATION DIVISION
02 FINANCE & CONTRACTS BUREAU

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1053,948	1078,341	1262,194	1295,435
18 OVERTIME		1,887	2,000	2,300	2,500
20 CURRENT EXPENSES		275,716	330,500	330,500	330,500
22 RENTS&LEASES OTHER THAN STATE		29,164	55,000	55,000	55,000
25 LEASE OF STATE OWNED EQUIPMENT	K	7,597	7,700	12,000	12,000
41 AUDIT FUND SET ASIDE	D		105	105	105
60 BENEFITS		432,827	399,726	556,377	571,091
70 IN-STATE TRAVEL		195	300	300	300
90 SMALL CLAIMS		2,235	4,500	4,500	4,500
91 ADVERTISING CONSOLIDATION		113,723	130,000	130,000	130,000
TOTAL		1917,292	2008,172	2353,276	2401,431

ESTIMATED SOURCE OF FUNDS FOR
FINANCE & CONTRACTS BUREAU

00 FEDERAL FUNDS		100,000	105,000	105,000	105,000
09 AGENCY INCOME	I	60,457	32,000	32,000	32,000
HIGHWAY FUNDS		1756,835	1871,172	2216,276	2264,431
TOTAL SOURCE OF FUNDS		1917,292	2008,172	2353,276	2401,431

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	30	30	34	34
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	30	30	34	34

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
01 ADMINISTRATION DIVISION
03 HUMAN RESOURCES BUREAU

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		585,860	672,220	700,767	716,427
18 OVERTIME		635	5,147	5,147	5,147
19 HOLIDAY PAY			2		
20 CURRENT EXPENSES		18,998	28,300	28,300	28,300
22 RENTS&LEASES OTHER THAN STATE		198	1,200	1,200	1,200
25 LEASE OF STATE OWNED EQUIPMENT	K	6,970	7,000	21,000	21,000
60 BENEFITS		269,214	250,626	310,602	317,493
70 IN-STATE TRAVEL		153	687	687	687
92 EMPLOYEE TRAINING		141,896	275,000	275,000	275,000
TOTAL		1023,924	1240,182	1342,703	1365,254

ESTIMATED SOURCE OF FUNDS FOR
HUMAN RESOURCES BUREAU

HIGHWAY FUNDS	1023,924	1240,182	1342,703	1365,254
TOTAL SOURCE OF FUNDS	1023,924	1240,182	1342,703	1365,254

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	20	20	20	20

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
01 ADMINISTRATION DIVISION
04 INFORMATION TECHNOLOGY SVCS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1413,691	229,262		
18 OVERTIME		9,582			
20 CURRENT EXPENSES			353,000		
22 RENTS & LEASES OTHER THAN STAT			51,905		
24 MAINT.OTHER THAN BUILD & GRNDS			356,000		
25 LEASE OF STATE OWNED EQUPMENT	K		2,300		
27 TRANSFER TO OIT			2581,691		
60 BENEFITS		509,917	88,527		
70 IN-STATE-TRAVEL			1,500		
90 COMPUTER MIGRATION INFO TECH			160,000		
TOTAL		1933,190	3824,185		
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY SVCS					
HIGHWAY FUNDS		1933,190	3824,185		
TOTAL SOURCE OF FUNDS		1933,190	3824,185		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		5	5	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		5	5	0	0
PAU TOTAL		6627,141	9612,030	6288,844	6388,678
EXPENSE TOTAL		6627,141	9612,030	6288,844	6388,678
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION DIVISION					
FEDERAL FUND		100,000	105,000	105,000	105,000
HIGHWAY FUNDS		6466,684	9475,030	6151,844	6251,678
OTHER FUNDS		60,457	32,000	32,000	32,000
TOTAL SOURCE OF FUNDS		6627,141	9612,030	6288,844	6388,678
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		68	68	66	66
UNCLASSIFIED		5	5	5	5
*** TOTAL NUMBER OF POSITIONS		73	73	71	71

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
02 OPERATIONS DIVISION
01 HIGHWAY MAINTENANCE BUREAU
01 HIGHWAY MAINTENANCE BUREAU

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		20383,294	22178,369	21954,660	22550,820
18 OVERTIME		3449,148	3500,000	3500,000	3500,000
19 HOLIDAY PAY		56,064	84,392	84,392	84,392
20 CURRENT EXPENSES		9425,626	9771,838	11875,000	12112,500
22 RENTS&LEASES OTHER THAN STATE		6304,297	7460,000	8760,000	8760,000
23 HEAT, ELECTRICITY & WATER	D	1242,992	1250,000	1290,000	1330,000
24 MAINT.OTHER THAN BUILD.& GRNDS		105,025	100,000	250,500	260,570
25 LEASE OF STATE OWNED EQUIPMENT	K	8293,567	8765,977	8801,000	8801,000
30 EQUIPMENT NEW/REPLACEMENT		413,023	445,578	461,173	470,400
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	18,406	30,000	30,000	30,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	37,299	66,000	66,000	66,000
50 PERSONAL SERVICE-TEMP/APPOINTE			400,000	731,265	731,265
59 FULL-TIME TEMPORARY		66,798	200,000		
60 BENEFITS		10323,339	9636,822	11293,124	11555,435
70 IN-STATE TRAVEL		175,854	200,000	250,000	250,000
91 SALTED WELLS		190,379	200,000	200,000	200,000
92 LANDS & BUILDINGS		235,618	250,000	250,000	250,000
93 PMT TO TPKE I-95 MAINTENANCE		250,000	300,000	300,000	300,000
94 CONTRACT HIGHWAY MAINTENANCE			1	1	1
95 ENVIRONMENTAL ASSESSMENT/ABATE			1	1	1
96 CONST/REPAIR VENDOR SHELTERS			90,000	90,000	90,000
TOTAL		60970,729	64928,978	70187,116	71342,384

ESTIMATED SOURCE OF FUNDS FOR
HIGHWAY MAINTENANCE BUREAU

06 AGENCY INCOME	I	525,956		1	1
09 AGENCY INCOME	I	98,019	90,000	90,003	90,003
HIGHWAY FUNDS		60346,754	64838,978	70097,112	71252,380
TOTAL SOURCE OF FUNDS		60970,729	64928,978	70187,116	71342,384

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	768	768	767	767
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	768	768	767	767

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
02 OPERATIONS DIVISION
01 HIGHWAY MAINTENANCE BUREAU
02 INMATE MAINTENANCE CREW

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME			10,000	10,000
20 CURRENT EXPENSES			35,000	35,000
22 RENTS&LEASES OTHER THAN STATE			81,500	81,500
24 MAINT.OTHER THAN BUILD.& GRNDS			5,000	5,000
30 EQUIPMENT NEW/REPLACEMENT			6,000	6,000
50 PERSONAL SERVICE-TEMP/APPOINTE			36,000	39,200
60 BENEFITS			7,154	7,399
TOTAL			180,654	184,099
ESTIMATED SOURCE OF FUNDS FOR INMATE MAINTENANCE CREW				
HIGHWAY FUNDS			180,654	184,099
TOTAL SOURCE OF FUNDS			180,654	184,099
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
02 OPERATIONS DIVISION
02 BRIDGE MAINTENANCE BUREAU
01 BRIDGE MAINTENANCE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		3228,753	3621,696	3571,194	3674,207
18 OVERTIME		85,092	100,000	103,820	105,710
19 HOLIDAY PAY		16,800	18,030	18,030	18,030
20 CURRENT EXPENSES		532,668	675,168	734,175	762,262
22 RENTS&LEASES OTHER THAN STATE		34,572	35,000	36,400	37,856
23 HEAT, ELECTRICITY & WATER	D	75,221	90,000	93,600	97,344
24 MAINT.OTHER THAN BUILD.& GRNDS		19,088	10,000	38,500	38,500
25 LEASE OF STATE OWNED EQUIPMENT	K	516,685	533,009	830,000	830,000
30 EQUIPMENT NEW/REPLACEMENT		118,573	118,575	123,318	128,250
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	3,518	3,519	3,660	3,806
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	339	1,600	5,600	1,600
50 PERSONAL SERVICE-TEMP/APPOINTE			50,000	50,000	50,000
59 FULL-TIME TEMPORARY			1		
60 BENEFITS		1452,271	1387,524	1628,764	1674,921
70 IN-STATE TRAVEL		244,973	250,000	262,261	262,261
91 CONTRACT MAINTENANCE			1		
TOTAL		6328,553	6894,123	7499,322	7684,747

ESTIMATED SOURCE OF FUNDS FOR
BRIDGE MAINTENANCE

05 PRIVATE LOCAL FUNDS	I	901,124	614,875	700,001	700,001
HIGHWAY FUNDS		5427,429	6279,248	6799,321	6984,746
TOTAL SOURCE OF FUNDS		6328,553	6894,123	7499,322	7684,747

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	116	116	116	116
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	116	116	116	116

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
02 OPERATIONS DIVISION
02 BRIDGE MAINTENANCE BUREAU
02 TURNPIKE BRIDGE MAINTENANCE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		170,448	182,329	189,287	192,738
18 OVERTIME		9,074	9,512	9,875	10,038
19 HOLIDAY PAY			250	250	250
20 CURRENT EXPENSES		67,423	69,345	72,119	75,004
22 RENTS&LEASES OTHER THAN STATE		15,885	44,550	44,500	44,500
23 HEAT, ELECTRICITY & WATER	D	1,453	2,292	2,292	2,292
24 MAINT.OTHER THAN BUILD.& GRNDS		3,265	4,133	7,633	7,633
30 EQUIPMENT NEW/REPLACEMENT		9,850	9,850	189,850	9,850
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	2,147	2,147	2,147	2,147
50 PERSONAL SERVICE-TEMP/APPOINTE		36,244	36,244	39,066	39,066
59 FULL-TIME TEMPORARY			1		
60 BENEFITS		86,919	73,847	90,730	92,321
70 IN-STATE TRAVEL		32,025	32,025	33,906	33,906
TOTAL		434,733	466,525	681,655	509,745

ESTIMATED SOURCE OF FUNDS FOR
TURNPIKE BRIDGE MAINTENANCE

09 AGENCY INCOME	I	434,733	466,525	677,845	504,344
HIGHWAY FUNDS				3,810	5,401
TOTAL SOURCE OF FUNDS		434,733	466,525	681,655	509,745

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
01 DEPARTMENT OF TRANSPORTATION				
02 OPERATIONS DIVISION				
02 BRIDGE MAINTENANCE BUREAU				
03 CHESHIRE BRIDGE				
44 DEBT SERVICE (OTHER AGENCIES)			310,000	310,000
TOTAL			310,000	310,000
ESTIMATED SOURCE OF FUNDS FOR CHESHIRE BRIDGE				
HIGHWAY FUNDS			310,000	310,000
TOTAL SOURCE OF FUNDS			310,000	310,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
02 OPERATIONS DIVISION
03 TRAFFIC BUREAU
01 TRAFFIC OPERATIONS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1951,951	2026,348	2059,286	2108,471
18 OVERTIME		299,906	300,000	340,000	340,000
19 HOLIDAY PAY			1,320	1,320	1,320
20 CURRENT EXPENSES	*	2049,604	2584,862	2562,730	2674,992
22 RENTS&LEASES OTHER THAN STATE		9,878	20,000	20,000	20,000
23 HEAT, ELECTRICITY & WATER	D	233,799	246,000	256,000	266,000
24 MAINT.OTHER THAN BUILD.& GRNDS		15,509	15,000	89,700	94,000
25 LEASE OF STATE OWNED EQUIPMENT	K	615,279	695,562	680,000	680,000
30 EQUIPMENT NEW/REPLACEMENT		86,902	86,900	86,900	86,900
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	2,007	1	11,000	12,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	14,625	10,000	39,000	40,000
50 PERSONAL SERVICE-TEMP/APPOINTE		182,994	250,000	292,500	300,000
59 FULL-TIME TEMPORARY		219,472	180,000	140,000	140,000
60 BENEFITS		961,143	946,962	1140,243	1162,458
70 IN-STATE TRAVEL		12,904	15,000	17,000	19,000
91 PAYMENT TO TPKE-VEHICLE USE		5,000	5,000	5,000	5,000
94 CONTRACT MAINTENANCE		1	1		
TOTAL		6660,974	7382,956	7740,679	7950,141

ESTIMATED SOURCE OF FUNDS FOR
TRAFFIC OPERATIONS

00 FEDERAL FUNDS		2,653			
09 AGENCY INCOME	I	2217,900	2287,001	2749,742	2749,742
HIGHWAY FUNDS		4440,421	5095,955	4990,937	5200,399
TOTAL SOURCE OF FUNDS		6660,974	7382,956	7740,679	7950,141

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	62	62	62	62
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	62	62	62	62

CLASS NOTES
*
THE COMMISSIONER OF TRANSPORTATION SHALL
SET ASIDE $25,000 ANNUALLY FOR THE PURPOSE
OF ERECTING HISTORICAL MARKERS.

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
02 OPERATIONS DIVISION
03 TRAFFIC BUREAU
02 TURNPIKE SIGN MAINTENANCE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI				79,039	82,191
20 CURRENT EXPENSES				50,000	55,000
22 RENTS&LEASES OTHER THAN STATE				7,000	7,000
24 MAINT.OTHER THAN BUILD.& GRNDS				1	1
30 EQUIPMENT NEW/REPLACEMENT				3,000	3,000
60 BENEFITS				34,777	36,164
TOTAL				173,817	183,356
ESTIMATED SOURCE OF FUNDS FOR TURNPIKE SIGN MAINTENANCE					
09 AGENCY INCOME	I			173,817	183,356
HIGHWAY FUNDS					
TOTAL SOURCE OF FUNDS				173,817	183,356
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	3	3

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
02 OPERATIONS DIVISION
03 TRAFFIC BUREAU
03 TRANSPORTATION MANAGEMENT CTR

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME				3,420	7,247
20 CURRENT EXPENSES				15,000	50,000
22 RENTS&LEASES OTHER THAN STATE				1	1
23 HEAT, ELECTRICITY & WATER	D			50,000	200,000
24 MAINT.OTHER THAN BUILD.& GRNDS				1	5,000
25 LEASE OF STATE OWNED EQUIPMENT	K			60,000	70,000
30 EQUIPMENT NEW/REPLACEMENT				1	2,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS				1	3,000
60 BENEFITS				1,505	3,189
70 IN-STATE TRAVEL				1	3,000
94 CONTRCT HIGHWAY MAINTENANCE				1	100,000
TOTAL				129,931	443,437

ESTIMATED SOURCE OF FUNDS FOR
TRANSPORTATION MANAGEMENT CTR

HIGHWAY FUNDS			129,931	443,437
TOTAL SOURCE OF FUNDS			129,931	443,437
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
02 OPERATIONS DIVISION
04 MECHANICAL SERVICES BUREAU
01 MECHANICAL SERVICES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		2556,659	2682,455	2847,277	2920,743
18 OVERTIME		37,842	50,000	50,000	50,000
19 HOLIDAY PAY		431	1,678	1,678	1,678
20 CURRENT EXPENSES		3658,825	3450,000	4087,000	4168,740
22 RENTS&LEASES OTHER THAN STATE		9,092	8,000	9,250	9,500
23 HEAT, ELECTRICITY & WATER	D	166,976	135,000	173,655	180,616
24 MAINT.OTHER THAN BUILD.& GRNDS		2,849	3,000	3,000	3,000
25 LEASE OF STATE OWNED EQUIPMENT	K			550,000	550,000
30 EQUIPMENT NEW/REPLACEMENT	*		4635,000	4500,000	4500,000
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	22,812	20,000	30,000	25,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	1,726	2,000	9,500	2,500
50 PERSONAL SERVICE-TEMP/APPOINTE			1	1	1
59 FULL-TIME TEMPORARY			1		
60 BENEFITS		1132,034	1011,629	1275,540	1307,865
70 IN-STATE TRAVEL		1,141	1,656	1,656	1,656
91 TOOL RENTAL		9,955	10,000	10,500	10,500
TOTAL		7600,342	12010,420	13549,057	13731,799

ESTIMATED SOURCE OF FUNDS FOR
MECHANICAL SERVICES

03 REVOLVING FUNDS	C	7600,342	12010,420	13549,057	13731,799
HIGHWAY FUNDS					
TOTAL SOURCE OF FUNDS		7600,342	12010,420	13549,057	13731,799

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	82	82	87	87
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	82	82	87	87

CLASS NOTES
*
THIS APPROPRIATION SHALL NOT BE EXPENDED, ENCUMBERED OR OBLIGATED IN ANY WAY UNTIL SUCH TIME AS THE DEPARTMENT OF TRANSPORTATION HAS DEVELOPED AN ACQUISITION PLAN AND RECEIVED THE APPROVAL OF SUCH PLAN FROM BOTH THE CAPITAL BUDGET OVERVIEW COMMITTEE AND THE GOVERNOR AND COUNCIL. THE DEPARTMENT OF TRANSPORTATION SHALL SUBMIT MONTHLY A STATUS REPORT OF THE PLAN TO THE CAPITAL BUDGET OVERVIEW COMMITTEE AND THE GOVERNOR AND COUNCIL FOR REVIEW BOTH DURING AND BETWEEN LEGISLATIVE SESSIONS.

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
02 OPERATIONS DIVISION
04 MECHANICAL SERVICES BUREAU
02 FUEL DISTRIBUTION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		182,483	180,865	197,512	202,926
18 OVERTIME		8,528	8,883	10,000	10,000
19 HOLIDAY PAY			474	474	474
20 CURRENT EXPENSES		57,467	75,000	75,000	78,750
22 RENTS&LEASES OTHER THAN STATE		948	1,000	1,100	1,100
24 MAINT.OTHER THAN BUILD.& GRNDS		11,898	25,000	28,000	28,000
25 LEASE OF STATE OWNED EQUIPMENT	K	19,818	19,949	28,000	28,000
30 EQUIPMENT NEW/REPLACEMENT		7,513	30,000	30,000	30,000
50 PERSONAL SERVICE-TEMP/APPOINTE		1	1	1	1
59 FULL-TIME TEMPORARY		18,767	20,900		
60 BENEFITS		90,399	78,115	91,514	93,896
70 IN-STATE TRAVEL		50	474	474	
TOTAL		397,872	440,661	462,075	473,147
ESTIMATED SOURCE OF FUNDS FOR FUEL DISTRIBUTION					
09 AGENCY INCOME	C	397,872	440,661	462,075	473,147
TOTAL SOURCE OF FUNDS		397,872	440,661	462,075	473,147
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		5	5	6	6
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		5	5	6	6
PAU TOTAL		82393,203	92123,663	100914,306	102812,855
EXPENSE TOTAL		82393,203	92123,663	100914,306	102812,855
ESTIMATED SOURCE OF FUNDS FOR OPERATIONS DIVISION					
FEDERAL FUND		2,653			
HIGHWAY FUNDS		70214,604	76214,181	82511,765	84380,462
OTHER FUNDS		12175,946	15909,482	18402,541	18432,393
TOTAL SOURCE OF FUNDS		82393,203	92123,663	100914,306	102812,855
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1039	1039	1047	1047
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1039	1039	1047	1047

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
03 PROJECT DEVELOPMENT DIVISION
01 HIGHWAY DESIGN BUREAU

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		5574,806	6475,345	6505,075	6679,727
18 OVERTIME		182,941	184,946	184,946	184,946
19 HOLIDAY PAY		292	606	606	606
20 CURRENT EXPENSES		48,511	62,000	62,000	62,000
22 RENTS&LEASES OTHER THAN STATE		3,393	5,000	5,000	5,000
24 MAINT.OTHER THAN BUILD.& GRNDS		5,119	6,644		
25 LEASE OF STATE OWNED EQUIPMENT	K	263,292	278,757	284,000	284,000
60 BENEFITS		2312,840	2464,532	2943,876	3020,723
70 IN-STATE TRAVEL		1,319	4,400	3,417	3,417
90 EXPANDED WILDFLOWER PROGRAM	*	1,753	40,000	40,000	40,000
TOTAL		8394,266	9522,230	10028,920	10280,419

ESTIMATED SOURCE OF FUNDS FOR
HIGHWAY DESIGN BUREAU

08 AGENCY INCOME	I	50,841	40,000	40,000	40,000
HIGHWAY FUNDS		8343,425	9482,230	9988,920	10240,419
TOTAL SOURCE OF FUNDS		8394,266	9522,230	10028,920	10280,419

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	177	177	177	177
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	177	177	177	177

CLASS NOTES
*
FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-C,
VI AND VII.

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
03 PROJECT DEVELOPMENT DIVISION
02 RIGHT-OF-WAY BUREAU

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1410,949	1576,925	1625,327	1674,144
18 OVERTIME		58,437	61,930	61,930	61,930
19 HOLIDAY PAY		198	594		
20 CURRENT EXPENSES		34,013	31,000	31,000	31,000
22 RENTS&LEASES OTHER THAN STATE		3,399	3,750	3,750	3,750
25 LEASE OF STATE OWNED EQUIPMENT	K	61,980	73,577	70,000	70,000
60 BENEFITS		582,866	606,596	742,393	763,872
70 IN-STATE TRAVEL		1,587	4,700	4,700	4,700
TOTAL		2153,429	2359,072	2539,100	2609,396

ESTIMATED SOURCE OF FUNDS FOR
RIGHT-OF-WAY BUREAU

HIGHWAY FUNDS	2153,429	2359,072	2539,100	2609,396
TOTAL SOURCE OF FUNDS	2153,429	2359,072	2539,100	2609,396

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	40	40	40	40
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	40	40	40	40

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
03 PROJECT DEVELOPMENT DIVISION
03 MUNICIPAL HIGHWAYS BUREAU

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		237,620	253,926		
18 OVERTIME		7,644	10,751		
19 HOLIDAY PAY			239		
20 CURRENT EXPENSES			6,148		
25 LEASE OF STATE OWNED EQUIPMENT	K		16,180		
60 BENEFITS		87,267	98,019		
70 IN-STATE TRAVEL			892		
TOTAL		332,531	386,155		
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL HIGHWAYS BUREAU					
HIGHWAY FUNDS		332,531	386,155		
TOTAL SOURCE OF FUNDS		332,531	386,155		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		5	5	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		5	5	0	0

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
03 PROJECT DEVELOPMENT DIVISION
04 ENVIRONMENTAL BUREAU

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		608,572	688,257	700,940	721,254
18 OVERTIME		21,309	29,873	29,873	29,873
19 HOLIDAY PAY			297	297	297
20 CURRENT EXPENSES		9,485	13,000	13,000	13,000
25 LEASE OF STATE OWNED EQUIPMENT	K	13,692	25,807	15,000	15,000
60 BENEFITS		234,146	265,818	321,689	330,627
70 IN-STATE TRAVEL		904	1,500	1,500	1,500
TOTAL		888,108	1024,552	1082,299	1111,551

ESTIMATED SOURCE OF FUNDS FOR
ENVIRONMENTAL BUREAU

HIGHWAY FUNDS	888,108	1024,552	1082,299	1111,551
TOTAL SOURCE OF FUNDS	888,108	1024,552	1082,299	1111,551

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	16	16	17	17
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	16	16	17	17

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
03 PROJECT DEVELOPMENT DIVISION
05 BRIDGE DESIGN BUREAU

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1382,391	1468,480	1555,780	1593,249
18 OVERTIME		48,950	89,597	75,000	75,000
19 HOLIDAY PAY			248	248	248
20 CURRENT EXPENSES		16,851	25,000	20,000	20,000
22 RENTS&LEASES OTHER THAN STATE		2,164	4,000	4,000	4,000
25 LEASE OF STATE OWNED EQUIPMENT	K	77,513	106,413	50,000	50,000
60 BENEFITS		542,725	576,581	717,652	734,139
70 IN-STATE TRAVEL		290	1,500	750	750
TOTAL		2070,884	2271,819	2423,430	2477,386

ESTIMATED SOURCE OF FUNDS FOR
BRIDGE DESIGN BUREAU

HIGHWAY FUNDS	2070,884	2271,819	2423,430	2477,386
TOTAL SOURCE OF FUNDS	2070,884	2271,819	2423,430	2477,386

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	33	33	35	35
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	33	33	35	35

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
03 PROJECT DEVELOPMENT DIVISION
06 MATERIALS & RESEARCH BUREAU

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1819,766	2073,318	2120,183	2175,989
18 OVERTIME		156,644	174,999	174,999	174,999
19 HOLIDAY PAY		600	1,815	1,815	1,815
20 CURRENT EXPENSES		41,856	70,000	70,000	70,000
22 RENTS&LEASES OTHER THAN STATE		6,977	7,000	7,000	7,000
24 MAINT.OTHER THAN BUILD.& GRNDS		4,379	5,000	2,200	2,200
25 LEASE OF STATE OWNED EQUIPMENT	K	337,047	344,000	380,000	380,000
50 PERSONAL SERVICES TEMPORATY				10,000	10,000
60 BENEFITS		759,742	832,550	1011,445	1035,999
70 IN-STATE TRAVEL		12,726	20,000		
TOTAL		3139,737	3528,682	3777,642	3858,002

ESTIMATED SOURCE OF FUNDS FOR
MATERIALS & RESEARCH BUREAU

HIGHWAY FUNDS	3139,737	3528,682	3777,642	3858,002
TOTAL SOURCE OF FUNDS	3139,737	3528,682	3777,642	3858,002

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	57	57	57	57
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	57	57	57	57

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
03 PROJECT DEVELOPMENT DIVISION
07 CONSTRUCTION BUREAU

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		4132,711	4559,593	4578,005	4699,842
18 OVERTIME		462,292	513,608	573,608	573,608
19 HOLIDAY PAY		11,146	20,398	20,398	20,398
20 CURRENT EXPENSES		35,279	49,542	49,542	49,542
22 RENTS&LEASES OTHER THAN STATE		3,962	8,398	8,398	8,398
25 LEASE OF STATE OWNED EQUIPMENT	K	417,410	450,000	482,000	482,000
50 PERSONAL SERVICES TEMPORARY				50,000	50,000
60 BENEFITS		1753,685	1884,631	2279,510	2333,118
70 IN-STATE TRAVEL		143,237	126,000	168,237	168,237
TOTAL		6959,722	7612,170	8209,698	8385,143
ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION BUREAU					
HIGHWAY FUNDS		6959,722	7612,170	8209,698	8385,143
TOTAL SOURCE OF FUNDS		6959,722	7612,170	8209,698	8385,143
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		112	112	112	112
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		112	112	112	112

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
03 PROJECT DEVELOPMENT DIVISION
08 TRANS PLANNING BUREAU

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1321,835	1514,434	1603,363	1646,718
18 OVERTIME		34,333	41,167	53,000	53,000
19 HOLIDAY PAY		138	138	3,000	3,000
20 CURRENT EXPENSES		13,127	17,960	20,000	20,000
22 RENTS&LEASES OTHER THAN STATE		1,968	3,800	3,800	3,800
25 LEASE OF STATE OWNED EQUIPMENT	K	51,986	53,049	62,000	62,000
60 BENEFITS		546,990	575,624	730,120	749,196
70 IN-STATE TRAVEL			750	1,500	2,000
TOTAL		1970,377	2206,922	2476,783	2539,714
ESTIMATED SOURCE OF FUNDS FOR TRANS PLANNING BUREAU					
09 AGENCY INCOME	I	969	2,000	2,000	2,000
HIGHWAY FUNDS		1969,408	2204,922	2474,783	2537,714
TOTAL SOURCE OF FUNDS		1970,377	2206,922	2476,783	2539,714
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		40	40	40	40
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		40	40	40	40

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION					
01 DEPARTMENT OF TRANSPORTATION					
03 PROJECT DEVELOPMENT DIVISION					
09 MATCHING FUNDS					
01 CONSOLIDATED FEDERAL					
26 ORGANIZATIONAL DUES			60,000	60,000	60,000
41 AUDIT FUND SET ASIDE	D	129,314	144,500	144,500	144,500
90 CONSOLIDATED FEDERAL AID		146364,880	160133,300	160133,300	160133,300
TOTAL		146494,194	160337,800	160337,800	160337,800
ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL					
00 FEDERAL FUNDS		130344,287	144500,000	144500,000	144500,000
05 PRIVATE LOCAL FUNDS	I	2353,683	3520,000	3520,000	3520,000
09 AGENCY INCOME	I	25			
HIGHWAY FUNDS		13796,199	12317,800	12317,800	12317,800
TOTAL SOURCE OF FUNDS		146494,194	160337,800	160337,800	160337,800
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
03 PROJECT DEVELOPMENT DIVISION
09 MATCHING FUNDS
02 REQUESTED MAINTENANCE & REPAIR

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		1,906	9,733	9,733	9,733
50 PERSONAL SERVICE-TEMP/APPOINTE		5,491	121,922	121,922	121,922
60 BENEFITS		9,460	9,327	9,327	9,327
70 IN-STATE TRAVEL		329	20,000	20,000	20,000
90 REQUESTED MAINTENANCE & REPAIR		302,872	1044,914	1045,269	1045,269
TOTAL		320,058	1205,896	1206,251	1206,251
ESTIMATED SOURCE OF FUNDS FOR REQUESTED MAINTENANCE & REPAIR					
05 PRIVATE LOCAL FUNDS	I	295,551	1205,896	1205,896	1205,896
HIGHWAY FUNDS		24,507		355	355
TOTAL SOURCE OF FUNDS		320,058	1205,896	1206,251	1206,251
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
03 PROJECT DEVELOPMENT DIVISION
10 NON MATCHING FUNDS
01 BETTERMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 BETTERMENTS PROGRAM	D	22260,513	21500,000	21822,501	22113,430
TOTAL		22260,513	21500,000	21822,501	22113,430
ESTIMATED SOURCE OF FUNDS FOR BETTERMENT					
09 AGENCY INCOME	I	22122,644	21500,000	21500,000	21500,000
HIGHWAY FUNDS		137,869		322,501	613,430
TOTAL SOURCE OF FUNDS		22260,513	21500,000	21822,501	22113,430
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
03 PROJECT DEVELOPMENT DIVISION
10 NON MATCHING FUNDS
02 NON PARTICIPATING CONS/RECONST

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 NON PAR CONST/RECONST	31,747	150,000	31,750	31,750
TOTAL	31,747	150,000	31,750	31,750
ESTIMATED SOURCE OF FUNDS FOR NON PARTICIPATING CONS/RECONST				
HIGHWAY FUNDS	31,747	150,000	31,750	31,750
TOTAL SOURCE OF FUNDS	31,747	150,000	31,750	31,750
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
03 PROJECT DEVELOPMENT DIVISION
11 COMMUNITY ASSISTANCE
01 APPORTIONMENT A & B

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
91 APPORTIONMENT A	*	26838,545	26900,000	28752,905	29040,434
92 APPORTIONMENT B		400,000	400,000	400,000	400,000
TOTAL		27238,545	27300,000	29152,905	29440,434
ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A & B					
HIGHWAY FUNDS		27238,545	27300,000	29152,905	29440,434
TOTAL SOURCE OF FUNDS		27238,545	27300,000	29152,905	29440,434
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES
*
THIS APPROPRIATION IS AN ESTIMATE OF THE AMOUNT TO BE APPORTIONED IN ACCORDANCE WITH RSA 235:23 THAT PROVIDES FOR NOT LESS THAN 12% OF THE TOTAL ROAD TOLL REVENUE AND VEHICLE FEES COLLECTED IN THE PRECEDING FISCAL YEAR SHALL BE ALLOCATED TO A LOCAL HIGHWAY FUND. THE COMMISSIONER IS AUTHORIZED TO PAY THE ACTUAL AMOUNTS AS PROVIDED BY STATUTE AND THE EXCESS APPROPRIATION SHALL LAPSE AND ANY AMOUNT NECESSARY TO MEET THE STATUTORY OBLIGATIONS OF RSA 235:23 IS HERE BY APPROPRIATED AND SHALL BE A CHARGE AGAINST THE HIGHWAY FUND.

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
03 PROJECT DEVELOPMENT DIVISION
11 COMMUNITY ASSISTANCE
02 STATE AID CONSTRUCTION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 STATE AID CONSTRUCTION		954,530	2560,000	2560,000	2560,000
TOTAL		954,530	2560,000	2560,000	2560,000
ESTIMATED SOURCE OF FUNDS FOR STATE AID CONSTRUCTION					
05 PRIVATE LOCAL FUNDS	I	954,530	853,248	853,248	853,248
HIGHWAY FUNDS			1706,752	1706,752	1706,752
TOTAL SOURCE OF FUNDS		954,530	2560,000	2560,000	2560,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
03 PROJECT DEVELOPMENT DIVISION
11 COMMUNITY ASSISTANCE
03 MUNICIPAL BRIDGE PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 MUNICIPAL BRIDGE AID PROGRAM		7746,812	9500,000	8500,000	8500,000
TOTAL		7746,812	9500,000	8500,000	8500,000
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL BRIDGE PROGRAM					
05 PRIVATE LOCAL FUNDS	I	26,660	2700,000	1700,000	1700,000
HIGHWAY FUNDS		7720,152	6800,000	6800,000	6800,000
TOTAL SOURCE OF FUNDS		7746,812	9500,000	8500,000	8500,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

DIVISION NOTES

A PORTION OF MONEY SUPPORTING THIS PAU IS ALSO RECORDED IN PAU 04-01-03-09-01, CONSOLIDATED FEDERAL.

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
03 PROJECT DEVELOPMENT DIVISION
12 TURNPIKE EXPANSION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME		50,631	141,075		
19 HOLIDAY PAY		872	5,225		
20 CURRENT EXPENSES		6,895	40,000		
24 MAINT.OTHER THAN BUILD.& GRNDS		2,000	2,000		
25 LEASE OF STATE OWNED EQUIPMENT	K	14,381	15,000		
30 EQUIPMENT NEW/REPLACEMENT			63,000		
59 FULL-TIME TEMPORARY		710,502	761,119		
60 BENEFITS		269,670	335,745		
70 IN-STATE TRAVEL		19,403	25,000		
80 OUT-OF STATE TRAVEL			4,000		
90 ADMINISTRATIVE OVERHEAD TO DOT		636,119	750,000		
TOTAL		1710,473	2142,164		
ESTIMATED SOURCE OF FUNDS FOR TURNPIKE EXPANSION					
09 AGENCY INCOME	I	1608,774	2142,164		
HIGHWAY FUNDS		101,699			
TOTAL SOURCE OF FUNDS		1710,473	2142,164		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		232665,926	253607,462	254149,079	255451,276
EXPENSE TOTAL		232665,926	253607,462	254149,079	255451,276
ESTIMATED SOURCE OF FUNDS FOR PROJECT DEVELOPMENT DIVISION					
FEDERAL FUND		130344,287	144500,000	144500,000	144500,000
HIGHWAY FUNDS		74907,962	77144,154	80827,935	82130,132
OTHER FUNDS		27413,677	31963,308	28821,144	28821,144
TOTAL SOURCE OF FUNDS		232665,926	253607,462	254149,079	255451,276
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		480	480	478	478
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		480	480	478	478

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
04 AERONAUTICS, RAIL & TRANSIT DV
01 PUBLIC WORKS ADMIN & SUPPORT

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
11 SALARY DIR. PUB WKS & TRANS	85,232	85,432	85,432	85,432
20 CURRENT EXPENSES		90	90	90
30 EQUIPMENT NEW/REPLACEMENT		1		
60 BENEFITS	23,224	31,610	37,590	37,590
70 IN-STATE TRAVEL		100	100	100
80 OUT-OF STATE TRAVEL		450	450	450
TOTAL	108,456	117,683	123,662	123,662
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WORKS ADMIN & SUPPORT				
GENERAL FUND	108,456	117,683	123,662	123,662
TOTAL SOURCE OF FUNDS	108,456	117,683	123,662	123,662
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
04 AERONAUTICS, RAIL & TRANSIT DV
02 PUBLIC WORKS BUREAU

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1095,839	1197,386	1216,330	1248,423
18 OVERTIME		71,390	83,943	83,943	83,943
19 HOLIDAY PAY			1		
20 CURRENT EXPENSES		34,903	34,999	34,999	34,999
22 RENTS&LEASES OTHER THAN STATE		1,675	4,000	4,000	4,000
25 LEASE OF STATE OWNED EQUIPMENT	K	21,859	22,000	26,000	26,000
30 EQUIPMENT NEW/REPLACEMENT		3,394	5,000	5,000	5,000
50 PERSONAL SERVICE-TEMP/APPOINTE		7,135	14,001	14,001	14,001
60 BENEFITS		451,761	475,163	573,191	587,312
70 IN-STATE TRAVEL		17,409	19,000	19,000	19,000
90 ADMIN COSTS TO DOT			29,332		
TOTAL		1705,365	1884,825	1976,464	2022,678
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WORKS BUREAU					
09 AGENCY INCOME	C	434,640	299,383	299,383	299,383
GENERAL FUND		1270,725	1585,442	1677,081	1723,295
TOTAL SOURCE OF FUNDS		1705,365	1884,825	1976,464	2022,678
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		26	26	26	26
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		26	26	26	26

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
04 AERONAUTICS, RAIL & TRANSIT DV
03 RAIL & TRANSIT BUREAU
01 PUBLIC TRANSPORTATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		178,795	206,723	172,888	177,311
18 OVERTIME		1,500	1,500	1,500	1,500
20 CURRENT EXPENSES		1,868	5,310	5,900	5,900
22 RENTS&LEASES OTHER THAN STATE		1,298	2,000	2,000	2,000
25 LEASE OF STATE OWNED EQUIPMENT	K	2,943	7,500	8,000	8,000
26 ORGANIZATIONAL DUES		1,064	4,950	5,500	5,500
30 EQUIPMENT NEW/REPLACEMENT			2,000	2,000	2,000
41 AUDIT FUND SET ASIDE	D		6,179	2,766	2,854
60 BENEFITS		58,483	77,043	76,731	78,677
70 IN-STATE TRAVEL		75	1,000	1,000	1,000
80 OUT-OF STATE TRAVEL		172	1,800	2,000	2,000
90 PLANNING/TECH STUDIES		209,968	327,328	327,921	336,119
91 RURAL TRANSPORT. ASSISTANCE		1814,742	2223,226	1638,500	1689,500
92 ADMINISTRATIVE OVERHEAD TO DOT		18,657	27,666	27,666	27,666
93 VEHICLES		175,285	562,679	528,500	551,250
94 FACILITY MAINTENANCE			25,000		
95 GRANTS TO SUB COMMUNITIES		1322,430	3000,000		2000,000
97 TRAINING & TECH ASSISTANCE		20,852	87,419	83,235	85,316
TOTAL		3808,132	6569,323	2886,107	4976,593

ESTIMATED SOURCE OF FUNDS FOR
PUBLIC TRANSPORTATION

00 FEDERAL FUNDS		3400,154	6221,211	2766,000	4854,000
05 PRIVATE LOCAL FUNDS	I	179,661	110,979	75,000	75,000
09 AGENCY INCOME	I	72,959	101,163		
GENERAL FUND		155,358	135,970	45,107	47,593
TOTAL SOURCE OF FUNDS		3808,132	6569,323	2886,107	4976,593

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	4	4

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
04 AERONAUTICS, RAIL & TRANSIT DV
03 RAIL & TRANSIT BUREAU
02 RAILROAD

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		160,960	160,856	157,712	161,459
18 OVERTIME		2,292	2,500	2,500	2,500
20 CURRENT EXPENSES		4,716	5,310	5,900	5,900
22 RENTS&LEASES OTHER THAN STATE		1,101	1,100	200	200
25 LEASE OF STATE OWNED EQUIPMENT	K	1,932	7,500	14,000	14,000
30 EQUIPMENT NEW/REPLACEMENT		900	1,000	1,000	1,000
50 PERSONAL SERVICE-TEMP/APPOINTE		28,967	28,967	31,000	31,000
60 BENEFITS		59,513	62,658	72,865	74,514
70 IN-STATE TRAVEL		23	1,000	1,000	1,000
80 OUT-OF STATE TRAVEL		955	1,800	2,000	2,000
90 RAILROAD APPEAL BOARD			500	500	500
91 ADMIN OVERHEAD TO DOT			6,415	3,830	3,830
TOTAL		261,359	279,606	292,507	297,903

ESTIMATED SOURCE OF FUNDS FOR
RAILROAD

GENERAL FUND	261,359	279,606	292,507	297,903
TOTAL SOURCE OF FUNDS	261,359	279,606	292,507	297,903

***** NUMBER OF POSITIONS *****

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

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
04 AERONAUTICS, RAIL & TRANSIT DV
03 RAIL & TRANSIT BUREAU
03 RIDESHARE,BIKE/PED PROGRAM

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI			125,780	128,604
18 OVERTIME			4,000	4,000
20 CURRENT EXPENSES			10,000	10,000
30 EQUIPMENT NEW/REPLACEMENT			3,000	3,000
60 BENEFITS			57,103	58,346
70 IN-STATE TRAVEL			3,000	3,000
90 FACILITY IMPROVEMENTS			25,000	25,000
TOTAL			227,883	231,950
ESTIMATED SOURCE OF FUNDS FOR RIDESHARE,BIKE/PED PROGRAM				
HIGHWAY FUNDS			227,883	231,950
TOTAL SOURCE OF FUNDS			227,883	231,950
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	3	3

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
04 AERONAUTICS, RAIL & TRANSIT DV
04 AERONAUTICS BUREAU
01 ADMINISTRATION & SUPPORT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		221,312	278,890	280,891	287,485
11 SALARY OF DIRECTOR AERONAUTICS		71,483	71,683	71,683	71,683
18 OVERTIME		2,676	3,518	3,518	3,518
20 CURRENT EXPENSES		15,326	19,445	19,445	19,445
22 RENTS&LEASES OTHER THAN STATE		5,376	7,136	7,136	7,136
25 LEASE OF STATE OWNED EQUIPMENT	K	10,001	10,000	15,000	15,000
26 ORGANIZATIONAL DUES		5,886	6,831	6,831	6,831
30 EQUIPMENT NEW/REPLACEMENT		299	4,000	4,000	4,000
60 BENEFITS		111,143	131,014	156,681	159,582
70 IN-STATE TRAVEL		579	1,000	1,000	1,000
80 OUT-OF STATE TRAVEL		3,802	4,481	4,500	4,500
91 GRANTS TO AIRPORT SPONSORS	*	57,242	57,242	57,242	57,242
92 AIRPORT REIMBURSEMENT GRANTS		9,998	10,000	12,500	12,500
93 AIR NAVAID MAINTENANCE		8,988	20,000	20,000	20,000
94 AIRCRAFT OPERATING FEE RET	G	217,116	170,000	180,000	180,000
95 SKYHAVEN AIRPORT		134,221	98,400	98,400	98,400
97 GRANTS-JOINT STATE AND LOCAL	** F	1,925	23,898	23,900	23,900
99 ADMIN OVERHEAD TO DOT			22,494	22,494	22,494
TOTAL		877,373	940,032	985,221	994,716

ESTIMATED SOURCE OF FUNDS FOR
ADMINISTRATION & SUPPORT

08 AGENCY INCOME	I	118,688	98,044		
09 AGENCY INCOME	I	226,362	169,385		
GENERAL FUND		532,323	672,603	985,221	994,716
TOTAL SOURCE OF FUNDS		877,373	940,032	985,221	994,716

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	8	8	8	8

CLASS NOTES
*
THE AERONAUTICS DIVISION MAY ALLOCATE UP TO 90% TO AIRPORTS NOT LISTED IN THE NATIONAL PLAN OF INTEGRATED AIRPORT SYSTEMS. IN MAKING ALLOCATIONS, THE AERONAUTICS DIVISION SHALL GIVE DUE CONSIDERATION TO AIRPORT SPONSORSHIP, AIRPORT CHARACTERISTICS, INCLUDING PAVEMENT, AVIATION SERVICES AVAILABLE, TYPE OF AVIATION ACTIVITY, ANNUAL AIRCRAFT OPERATION, POPULATION SERVED, NUMBER OF BASED AIRCRAFT, DAYS OF OPERATION, OPERATING EXPENSE DEFICIT, ETC.

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
01 DEPARTMENT OF TRANSPORTATION				
04 AERONAUTICS, RAIL & TRANSIT DV				
04 AERONAUTICS BUREAU				
01 ADMINISTRATION & SUPPORT				
(CONT.)				
(CONT.)				
(CONT.)				
(CONT.)				
(CONT.)				

**
STATE FUNDS GRANTED TO AIRPORTS WHICH ARE NOT ELIGIBLE FOR FEDERAL FUNDS SHALL BE MATCHED WITH LOCAL FUNDS ON A 50/50 BASIS. BEFORE ANY STATE FUNDS ARE GRANTED, THE AIRPORT SHALL EXECUTE AN AGREEMENT WITH THE STATE SUBJECT TO THE APPROVAL OF THE GOVERNOR AND COUNCIL, GUARANTEEING THAT THE STATE GRANT SHALL BE REFUNDED IF THE AIRPORT IS ABANDONED OR CONVERTED TO ANY OTHER USE WITHIN 10 YEARS OF THE STATE GRANT.

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
04 AERONAUTICS, RAIL & TRANSIT DV
04 AERONAUTICS BUREAU
02 FEDERAL STATE PROJECTS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	D			1,800	1,800
90 FEDERAL/STATE PROJECTS		1565,152	1873,058	1800,000	1800,000
TOTAL		1565,152	1873,058	1801,800	1801,800

ESTIMATED SOURCE OF FUNDS FOR
FEDERAL STATE PROJECTS

00 FEDERAL FUNDS	1511,752	1800,000	1800,000	1800,000
GENERAL FUND	53,400	73,058	1,800	1,800
TOTAL SOURCE OF FUNDS	1565,152	1873,058	1801,800	1801,800

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

DIVISION NOTES

THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE, SHALL NOT LAPSE UNTIL JUNE 30, 2007 AND SHALL BE EXPENDED ONLY FOR PROJECTS WHEN THE FIVE PERCENT LOCAL AND NINETY PERCENT FEDERAL MATCHING REQUIREMENTS HAVE BEEN MET AND CERTIFIED TO THE GOVERNOR AND COUNCIL.

THE AERONAUTICS DIVISION SHALL REPORT QUARTERLY TO THE CAPITAL BUDGET OVERVIEW COMMITTEE THE STATUS OF ALL FEDERAL-LOCAL AIRPORT PROJECTS. THE COMMISSIONER OF TRANSPORTATION, WITH PRIOR APPROVAL OF THE CAPITAL BUDGET OVERVIEW COMMITTEE AND GOVERNOR AND COUNCIL, MAY REDUCE THE ABOVE FIRST PRIORITY ALLOCATIONS TO PROVIDE AIRPORT DEVELOPMENT FUNDS FOR OTHER AIRPORTS THAT HAVE APPROVED FEDERAL GRANTS FOR PROJECTS.

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION					
01 DEPARTMENT OF TRANSPORTATION					
04 AERONAUTICS, RAIL & TRANSIT DV					
04 AERONAUTICS BUREAU					
03 FEDERAL LOCAL PROJECTS					
41 AUDIT FUND SET ASIDE	D			2,000	2,000
90 NON STATE AID AIRPORT PROJECTS			2000,000	2000,000	2000,000
TOTAL			2000,000	2002,000	2002,000
ESTIMATED SOURCE OF FUNDS FOR FEDERAL LOCAL PROJECTS					
00 FEDERAL FUNDS			2000,000	2000,000	2000,000
GENERAL FUND				2,000	2,000
TOTAL SOURCE OF FUNDS			2000,000	2002,000	2002,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		8325,837	13664,527	10295,644	12451,302
EXPENSE TOTAL		8325,837	13664,527	10295,644	12451,302
ESTIMATED SOURCE OF FUNDS FOR AERONAUTICS, RAIL & TRANSIT DV					
FEDERAL FUND		4911,906	10021,211	6566,000	8654,000
GENERAL FUND		2381,621	2864,362	3127,378	3190,969
HIGHWAY FUNDS				227,883	231,950
OTHER FUNDS		1032,310	778,954	374,383	374,383
TOTAL SOURCE OF FUNDS		8325,837	13664,527	10295,644	12451,302
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		42	42	44	44
UNCLASSIFIED		2	2	2	2
*** TOTAL NUMBER OF POSITIONS		44	44	46	46

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
06 DEBT SERVICE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
44 DEBT SERVICE (OTHER AGENCIES)		5279,651	6010,000	7100,000	8100,000
TOTAL		5279,651	6010,000	7100,000	8100,000
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE					
09 AGENCY INCOME	I	294,418	310,000		
HIGHWAY FUNDS		4985,233	5700,000	7100,000	8100,000
TOTAL SOURCE OF FUNDS		5279,651	6010,000	7100,000	8100,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
07 OTHER HIGHWAY SUPPORT
01 SPECIAL RETIREMENT

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
96 HOSPITALIZATION GRP LIFE INS	5434,778	6000,000	7500,000	8500,000
TOTAL	5434,778	6000,000	7500,000	8500,000
ESTIMATED SOURCE OF FUNDS FOR SPECIAL RETIREMENT				
HIGHWAY FUNDS	5434,778	6000,000	7500,000	8500,000
TOTAL SOURCE OF FUNDS	5434,778	6000,000	7500,000	8500,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
07 OTHER HIGHWAY SUPPORT
02 GENERAL FUND OVERHEAD

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
28 TRANSFERS TO GENERAL SERVICES	D	659,591	668,027	1339,217	1389,958
40 INDIRECT COSTS	E	1047,201	1400,000	1400,000	1500,000
TOTAL		1706,792	2068,027	2739,217	2889,958
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND OVERHEAD					
HIGHWAY FUNDS		1706,792	2068,027	2739,217	2889,958
TOTAL SOURCE OF FUNDS		1706,792	2068,027	2739,217	2889,958
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
07 OTHER HIGHWAY SUPPORT
03 TRANSFERS TO OTHER AGENCIES

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
27 TRANSFERS TO OIT			4890,221	4925,987
49	55677,480	63293,051	73041,507	74442,962
TOTAL	55677,480	63293,051	77931,728	79368,949
ESTIMATED SOURCE OF FUNDS FOR TRANSFERS TO OTHER AGENCIES				
HIGHWAY FUNDS	55677,480	63293,051	77931,728	79368,949
TOTAL SOURCE OF FUNDS	55677,480	63293,051	77931,728	79368,949
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION					
01 DEPARTMENT OF TRANSPORTATION					
07 OTHER HIGHWAY SUPPORT					
04 BENEFITS					
03 WORKERS COMPENSATION					
90 WORKERS' COMPENSATION	D		18,000	500	500
TOTAL			18,000	500	500
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION					
GENERAL FUND			18,000	500	500
TOTAL SOURCE OF FUNDS			18,000	500	500
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
07 OTHER HIGHWAY SUPPORT
04 BENEFITS
04 WORKERS COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 WORKERS' COMPENSATION	D	822,335	1100,000	1100,000	1100,000
TOTAL		822,335	1100,000	1100,000	1100,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION					
HIGHWAY FUNDS		822,335	1100,000	1100,000	1100,000
TOTAL SOURCE OF FUNDS		822,335	1100,000	1100,000	1100,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION					
01 DEPARTMENT OF TRANSPORTATION					
07 OTHER HIGHWAY SUPPORT					
04 BENEFITS					
05 UNEMPLOYMENT COMPENSATION					
90 UNEMPLOYMENT COMPENSATION	D	51,583	34,000	34,000	34,000
TOTAL		51,583	34,000	34,000	34,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
HIGHWAY FUNDS		51,583	34,000	34,000	34,000
TOTAL SOURCE OF FUNDS		51,583	34,000	34,000	34,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION					
01 DEPARTMENT OF TRANSPORTATION					
07 OTHER HIGHWAY SUPPORT					
04 BENEFITS					
06 UNEMPLOYMENT COMPENSATION					
90 UNEMPLOYMENT COMPENSATION	D		2,000	2,000	2,000
TOTAL			2,000	2,000	2,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
GENERAL FUND			2,000	2,000	2,000
TOTAL SOURCE OF FUNDS			2,000	2,000	2,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		63692,968	72515,078	89307,445	91895,407
EXPENSE TOTAL		63692,968	72515,078	89307,445	91895,407
ESTIMATED SOURCE OF FUNDS FOR OTHER HIGHWAY SUPPORT					
GENERAL FUND			20,000	2,500	2,500
HIGHWAY FUNDS		63692,968	72495,078	89304,945	91892,907
TOTAL SOURCE OF FUNDS		63692,968	72515,078	89307,445	91895,407
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
08 TURNPIKES
01 TURNPIKE ADMINISTRATION
01 ADMINISTRATION & SUPPORT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		962,688	1042,227	981,245	1008,070
18 OVERTIME		63,704	66,373	77,373	79,694
19 HOLIDAY PAY			2,998	2,998	2,998
20 CURRENT EXPENSES		167,177	108,500	108,468	111,722
22 RENTS&LEASES OTHER THAN STATE		6,208	8,714	8,614	8,975
24 MAINT.OTHER THAN BUILD.& GRNDS		71,302	150,000	100,000	100,000
26 ORGANIZATIONAL DUES		32,790	34,500	17,000	18,035
30 EQUIPMENT NEW/REPLACEMENT		3,423	61,653	130,208	65,962
40 INDIRECT COSTS	E	232,670	325,014	300,000	309,000
44 DEBT SERVICE (OTHER AGENCIES)		28707,975	32500,000	30155,000	29420,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS				8,000	8,000
49 TRANSFER TO HHS EAP	D	3930,861	4305,789	4814,166	4878,970
50 PERSONAL SERVICE-TEMP/APPOINTE		13,212	15,447	7,447	7,447
59 FULL-TIME TEMPORARY			1		
60 BENEFITS		400,620	412,473	467,681	480,505
80 OUT-OF STATE TRAVEL		3,525	9,000	4,000	4,270
90 ADMINISTRATIVE OVERHEAD TO DOT				1413,317	1455,717
91 PAYMENT TO DIST 6 MAINT RT 16		140,994	145,223	145,223	149,580
92 TOLL REVENUE PROCESSING SVC		845,444	827,516	847,516	767,516
93 TURNPIKE BRIDGE MAINTENANCE		436,435	466,526	681,657	509,746
94 TURNPIKE SIGN CREW		146,457	240,000	204,431	215,299
95 RETIREES BENEFITS		719,446	765,351	765,351	788,312
96 SAFETY PROGRAM		22,306	24,040	24,040	24,761
97 PAVEMENT MARKING & SIGNAL REPA		151,008	215,400	215,400	221,862
98 SUBSTANCE ABUSE TESTING		5,000	6,000	6,000	6,180
99 AUDIT & ADMIN OVERHEAD TO DOT		38,400	1458,317	45,000	46,350
TOTAL		37101,645	43191,062	41530,135	40688,971

ESTIMATED SOURCE OF FUNDS FOR
ADMINISTRATION & SUPPORT

TURNPIKE FUNDS	37101,645	43191,062	41530,135	40688,971
TOTAL SOURCE OF FUNDS	37101,645	43191,062	41530,135	40688,971

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	30	30	29	29
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	30	30	29	29

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
08 TURNPIKES
01 TURNPIKE ADMINISTRATION
02 RENEWAL & REPLACEMENT

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 RENEWAL & REPLACEMENT	5100,759	5700,000	5871,000	6047,000
TOTAL	5100,759	5700,000	5871,000	6047,000
ESTIMATED SOURCE OF FUNDS FOR RENEWAL & REPLACEMENT				
TURNPIKE FUNDS	5100,759	5700,000	5871,000	6047,000
TOTAL SOURCE OF FUNDS	5100,759	5700,000	5871,000	6047,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
08 TURNPIKES
01 TURNPIKE ADMINISTRATION
03 WORKERS COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 WORKERS' COMPENSATION	D	501,481	600,000	600,000	600,000
TOTAL		501,481	600,000	600,000	600,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION					
TURNPIKE FUNDS		501,481	600,000	600,000	600,000
TOTAL SOURCE OF FUNDS		501,481	600,000	600,000	600,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
08 TURNPIKES
01 TURNPIKE ADMINISTRATION
04 UNEMPLOYMENT COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 UNEMPLOYMENT COMPENSATION	D	24,312	1,500	25,000	25,000
TOTAL		24,312	1,500	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
TURNPIKE FUNDS		24,312	1,500	25,000	25,000
TOTAL SOURCE OF FUNDS		24,312	1,500	25,000	25,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION					
01 DEPARTMENT OF TRANSPORTATION					
08 TURNPIKES					
01 TURNPIKE ADMINISTRATION					
05 ELECTRONIC TOLL COLLECTION					
20 CURRENT EXPENSES				694,510	694,510
22 RENTS&LEASES OTHER THAN STATE				720,000	720,000
23 HEAT, ELECTRICITY & WATER	D			5,000	5,250
26 ORGANIZATIONAL DUES				17,500	17,500
80 OUT-OF STATE TRAVEL				5,000	5,000
90 CUSTOMER SERVICE CENTER				2975,148	3373,505
91 VIOLATION PROCESSING FEES				526,678	578,275
92 BANKING FEES				24,720	25,440
93 CREDIT CARD TRANSACTION FEES				1094,780	1334,500
94 DMV LOOK-UP FEES				123,720	127,200
95 ADMINISTRATIVE OVERHEAD - DOS				1	1
TOTAL				6187,057	6881,181
ESTIMATED SOURCE OF FUNDS FOR ELECTRONIC TOLL COLLECTION					
09 AGENCY INCOME	I				
TURNPIKE FUNDS				6187,057	6881,181
TOTAL SOURCE OF FUNDS				6187,057	6881,181
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
08 TURNPIKES
02 CENTRAL TURNPIKE
01 CENTRAL OPERATIONS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1749,586	1911,112	1890,094	1933,897
18 OVERTIME		2,127	10,772	5,772	5,945
19 HOLIDAY PAY		42,874	48,903	48,903	50,370
20 CURRENT EXPENSES		44,854	55,069	57,822	59,557
23 HEAT, ELECTRICITY & WATER	D	227,821	266,443	246,443	253,836
24 MAINT.OTHER THAN BUILD.& GRNDS		276,721	295,912	55,000	316,613
30 EQUIPMENT NEW/REPLACEMENT		6,816	6,500	6,500	6,695
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	840	870	870	896
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	544	546	546	562
50 PERSONAL SERVICE-TEMP/APPOINTE		874,871	684,957	924,957	952,706
59 FULL-TIME TEMPORARY			1		
60 BENEFITS		908,940	781,590	926,457	948,576
70 IN-STATE TRAVEL			1	1	1
TOTAL		4135,994	4062,676	4163,365	4529,654

ESTIMATED SOURCE OF FUNDS FOR
CENTRAL OPERATIONS

TURNPIKE FUNDS	4135,994	4062,676	4163,365	4529,654
TOTAL SOURCE OF FUNDS	4135,994	4062,676	4163,365	4529,654

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	73	73	73	73
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	73	73	73	73

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
08 TURNPIKES
02 CENTRAL TURNPIKE
02 CENTRAL MAINTENANCE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		841,771	1017,488	888,776	915,094
18 OVERTIME		185,103	179,810	225,000	231,750
19 HOLIDAY PAY		5,756	12,845	12,845	13,230
20 CURRENT EXPENSES		652,624	783,099	939,719	967,911
22 RENTS&LEASES OTHER THAN STATE		258,691	306,107	367,328	378,348
23 HEAT, ELECTRICITY & WATER	D	262,824	345,553	325,000	334,750
24 MAINT.OTHER THAN BUILD.& GRNDS		5,547	6,956	6,956	7,165
30 EQUIPMENT NEW/REPLACEMENT		98,761	146,667	958,012	370,322
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	1,619	1,704	1,704	1,755
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	559	580	580	597
50 PERSONAL SERVICE-TEMP/APPOINTE		153,748	145,326	145,326	145,326
59 FULL-TIME TEMPORARY			1		
60 BENEFITS		414,940	458,871	506,830	521,549
70 IN-STATE TRAVEL		7,692	10,403	10,403	10,715
93 CONSTRUCTION OF VEND SHELTERS			3,000	3,000	3,090
TOTAL		2889,635	3418,410	4391,479	3901,602

ESTIMATED SOURCE OF FUNDS FOR
CENTRAL MAINTENANCE

09 AGENCY INCOME	I	4,167	2,014	4,000	4,000
TURNPIKE FUNDS		2885,468	3416,396	4387,479	3897,602
TOTAL SOURCE OF FUNDS		2889,635	3418,410	4391,479	3901,602

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	39	39	36	36
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	39	39	36	36

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
08 TURNPIKES
03 BLUE STAR MEMORIAL HIGHWAY
01 EAST NH TPK BLUE STAR OPERATIO

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1036,608	1147,960	1187,455	1214,350
18 OVERTIME		525	6,070	3,070	3,161
19 HOLIDAY PAY		39,580	39,703	39,703	40,894
20 CURRENT EXPENSES		40,100	56,091	58,895	60,662
23 HEAT, ELECTRICITY & WATER	D	204,554	217,147	217,417	223,661
24 MAINT.OTHER THAN BUILD.& GRNDS		127,777	166,103	55,000	316,613
30 EQUIPMENT NEW/REPLACEMENT		7,192	7,851	7,851	8,087
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	1,126	1,159	1,159	1,194
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	668	328	328	338
50 PERSONAL SERVICE-TEMP/APPOINTE		1163,790	1075,129	1205,129	1241,283
59 FULL-TIME TEMPORARY			1		
60 BENEFITS		653,697	523,928	633,492	648,656
70 IN-STATE TRAVEL			1	1	1
TOTAL		3275,617	3241,471	3409,500	3758,900

ESTIMATED SOURCE OF FUNDS FOR
EAST NH TPK BLUE STAR OPERATIO

TURNPIKE FUNDS	3275,617	3241,471	3409,500	3758,900
TOTAL SOURCE OF FUNDS	3275,617	3241,471	3409,500	3758,900

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	45	45	45	45
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	45	45	45	45

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
08 TURNPIKES
03 BLUE STAR MEMORIAL HIGHWAY
02 EAST NH TPK BLUE STAR MAINTENA

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		439,593	517,115	484,566	496,667
18 OVERTIME		81,626	93,278	105,555	108,150
19 HOLIDAY PAY		3,041	5,326	5,326	5,486
20 CURRENT EXPENSES		336,606	356,905	428,286	441,135
22 RENTS&LEASES OTHER THAN STATE		132,049	137,917	165,500	170,465
23 HEAT, ELECTRICITY & WATER	D	162,715	254,605	235,000	242,050
24 MAINT.OTHER THAN BUILD.& GRNDS		2,244	2,319	2,139	2,389
30 EQUIPMENT NEW/REPLACEMENT		1,833	128,874	453,975	177,008
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	1,098	1,136	1,136	1,170
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	560	580	580	597
50 PERSONAL SERVICE-TEMP/APPOINTE			57,340	67,340	69,360
59 FULL-TIME TEMPORARY			1		
60 BENEFITS		249,702	232,204	267,148	273,839
70 IN-STATE TRAVEL		3,033	5,495	5,495	5,660
93 CONSTRUCTION OF VEND SHELTERS		36,000	1,500	1,500	1,545
TOTAL		1450,100	1794,595	2223,546	1995,521

ESTIMATED SOURCE OF FUNDS FOR
EAST NH TPK BLUE STAR MAINTENA

09 AGENCY INCOME	I	2,084	1,007	2,000	2,000
TURNPIKE FUNDS		1448,016	1793,588	2221,546	1993,521
TOTAL SOURCE OF FUNDS		1450,100	1794,595	2223,546	1995,521

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	20	20	19	19
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	20	20	19	19

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
08 TURNPIKES
04 SPAULDING TURNPIKE
01 EAST NH TPK SPAULD TPK OPERATI

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		555,907	589,311	593,990	608,699
18 OVERTIME		173	2,430	2,430	2,503
19 HOLIDAY PAY		19,259	17,423	20,423	21,036
20 CURRENT EXPENSES		25,485	43,555	46,100	47,483
23 HEAT, ELECTRICITY & WATER	D	47,373	63,204	53,204	54,800
24 MAINT.OTHER THAN BUILD.& GRNDS		89,330	124,309	55,000	316,613
30 EQUIPMENT NEW/REPLACEMENT		7,136	7,479	7,479	7,703
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	446	580	580	597
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	328	328	328	338
50 PERSONAL SERVICE-TEMP/APPOINTE		508,521	465,126	530,126	546,030
59 FULL-TIME TEMPORARY			1		
60 BENEFITS		344,127	260,973	311,966	319,956
70 IN-STATE TRAVEL			1	1	1
TOTAL		1598,085	1574,720	1621,627	1925,759

ESTIMATED SOURCE OF FUNDS FOR
EAST NH TPK SPAULD TPK OPERATI

TURNPIKE FUNDS	1598,085	1574,720	1621,627	1925,759
TOTAL SOURCE OF FUNDS	1598,085	1574,720	1621,627	1925,759

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	22	22	22	22

04 TRANSPORTATION
01 DEPARTMENT OF TRANSPORTATION
08 TURNPIKES
04 SPAULDING TURNPIKE
02 EAST NH TPK SPAULD TPK MAINT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		301,290	323,496	286,265	293,948
18 OVERTIME		66,296	87,647	87,647	90,276
19 HOLIDAY PAY		139	669	669	689
20 CURRENT EXPENSES		194,718	232,459	278,951	287,320
22 RENTS&LEASES OTHER THAN STATE		58,937	68,551	82,261	84,729
23 HEAT, ELECTRICITY & WATER	D	41,028	43,163	43,163	44,458
24 MAINT.OTHER THAN BUILD.& GRNDS		2,881	3,478	3,478	3,582
30 EQUIPMENT NEW/REPLACEMENT		26,638	130,717	445,128	180,155
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	802	846	846	871
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	563	580	580	597
50 PERSONAL SERVICE-TEMP/APPOINTE		2,982	6,403	6,403	6,595
59 FULL-TIME TEMPORARY			1		
60 BENEFITS		133,795	152,861	165,306	169,866
70 IN-STATE TRAVEL		967	2,130	2,130	2,194
92 DAMAGE CLAIMS		585	700	700	721
TOTAL		831,621	1053,701	1403,527	1166,001
ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK MAINT					
TURNPIKE FUNDS		831,621	1053,701	1403,527	1166,001
TOTAL SOURCE OF FUNDS		831,621	1053,701	1403,527	1166,001
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		12	12	11	11
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		12	12	11	11
PAU TOTAL		56909,249	64638,135	71426,236	71519,589
EXPENSE TOTAL		56909,249	64638,135	71426,236	71519,589
ESTIMATED SOURCE OF FUNDS FOR TURNPIKES					
TURNPIKE FUNDS		56902,998	64635,114	71420,236	71513,589
OTHER FUNDS		6,251	3,021	6,000	6,000
TOTAL SOURCE OF FUNDS		56909,249	64638,135	71426,236	71519,589
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		241	241	235	235
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		241	241	235	235

04 TRANSPORTATION (CONT.)
01 DEPARTMENT OF TRANSPORTATION (CONT.)

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTAL	455893,975	512170,895	539481,554	548619,107
EXPENSE TOTAL	455893,975	512170,895	539481,554	548619,107
ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT OF TRANSPORTATION				
FEDERAL FUND	135358,846	154626,211	151171,000	153259,000
GENERAL FUND	2381,621	2884,362	3129,878	3193,469
HIGHWAY FUNDS	220267,451	241028,443	266124,372	272987,129
TURNPIKE FUNDS	56902,998	64635,114	71420,236	71513,589
OTHER FUNDS	40983,059	48996,765	47636,068	47665,920
TOTAL SOURCE OF FUNDS	455893,975	512170,895	539481,554	548619,107
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1870	1870	1870	1870
UNCLASSIFIED	7	7	7	7
*** TOTAL NUMBER OF POSITIONS	1877	1877	1877	1877
CATEGORY TOTAL	455893,975	512170,895	539481,554	548619,107
EXPENSE TOTAL	455893,975	512170,895	539481,554	548619,107
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION				
FEDERAL FUND	135358,846	154626,211	151171,000	153259,000
GENERAL FUND	2381,621	2884,362	3129,878	3193,469
HIGHWAY FUNDS	220267,451	241028,443	266124,372	272987,129
TURNPIKE FUNDS	56902,998	64635,114	71420,236	71513,589
OTHER FUNDS	40983,059	48996,765	47636,068	47665,920
TOTAL SOURCE OF FUNDS	455893,975	512170,895	539481,554	548619,107
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1870	1870	1870	1870
UNCLASSIFIED	7	7	7	7
*** TOTAL NUMBER OF POSITIONS	1877	1877	1877	1877

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
01 OFFICE OF THE COMMISSIONER
01 COMMISSIONER'S OFFICE
01 COMMISSIONER'S OFFICE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		3337,249	3634,141	2430,732	2499,110
11 SALARY OF COMMISSIONER		192,379	244,709	178,964	180,077
12 PERSONAL SERVICES-UNCLASSIFIED		1025,644	1025,679	1176,685	1183,456
18 OVERTIME		55,378	69,139	87,580	94,008
20 CURRENT EXPENSES		1463,536	1545,299	1562,733	1600,463
26 ORGANIZATIONAL DUES		2,303	2,303	2,289	2,378
27 TRANSFERS TO OIT				19908,764	19949,096
30 EQUIPMENT NEW/REPLACEMENT		11,565	68,413	67,165	68,442
40 INDIRECT COSTS	E	7,687	8,145	290,899	296,426
41 AUDIT FUND SET ASIDE	D	382	5,442	9,373	9,527
42 ADDITIONAL FRINGE BENEFITS	D	124,940	127,841	113,847	116,341
50 PERSONAL SERVICE-TEMP/APPOINTE		43,943	50,661	86,824	88,473
59 FULL-TIME TEMPORARY		32,629	24,238		
60 BENEFITS		1668,872	1854,895	1711,184	1747,695
70 IN-STATE TRAVEL		54,443	81,324	88,637	91,200
80 OUT-OF STATE TRAVEL		18,875	39,533	39,145	40,398
90 INTERIM ASSISTANCE		581,555	775,000	775,000	775,000
91 ERIC L. OVERSIGHT PANEL			43,780	44,611	45,459
92 BROWN BLDG OCCUPANCY		105,388	242,121	246,722	251,409
93 FINANCIAL ALLOCATION SERVICES			256,250	261,119	266,080
95 MDSS OPERATIONS		197,568	582,200		
TOTAL		8924,336	10681,113	29082,273	29305,038

ESTIMATED SOURCE OF FUNDS FOR
COMMISSIONER'S OFFICE

00 FEDERAL FUNDS	4283,766	5183,128	12321,517	12223,928
GENERAL FUND	4640,570	5497,985	16760,756	17081,110
TOTAL SOURCE OF FUNDS	8924,336	10681,113	29082,273	29305,038

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	96	96	71	71
UNCLASSIFIED	20	20	20	20
*** TOTAL NUMBER OF POSITIONS	116	116	91	91

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
01 OFFICE OF THE COMMISSIONER
01 COMMISSIONER'S OFFICE
02 EMPLOYEE ASSISTANCE PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		281,000	292,749	334,928	343,682
18 OVERTIME		1,007	2,784	2,837	2,891
20 CURRENT EXPENSES		8,246	11,711	11,933	12,161
26 ORGANIZATIONAL DUES			45	46	47
30 EQUIPMENT NEW/REPLACEMENT		239	891	908	925
41 AUDIT FUND SET ASIDE	D		37	44	45
42 ADDITIONAL FRINGE BENEFITS	D	752	793	9,685	9,938
49 TRANSFRS TO OTHER STATE AGENCS	D	4,753	4,753		
60 BENEFITS		96,380	109,347	148,616	152,492
70 IN-STATE TRAVEL		8,292	9,614	11,415	11,632
80 OUT-OF STATE TRAVEL		1,277	1,552	1,601	1,631
90 EDUCATION & TRAINING		11,322	13,830	12,249	12,481
TOTAL		413,268	448,106	534,262	547,925

ESTIMATED SOURCE OF FUNDS FOR
EMPLOYEE ASSISTANCE PROGRAM

00 FEDERAL FUNDS		41,781	57,529	43,036	44,142
01 TRANSFERS FROM OTHER AGENCIES	I	62,913	66,065	67,274	67,274
02 TRS FROM DEPT TRANSPORTATION		25,000	25,000	25,000	25,000
09 AGENCY INCOME		109,293	77,532	109,300	109,300
GENERAL FUND		174,281	221,980	289,652	302,209
TOTAL SOURCE OF FUNDS		413,268	448,106	534,262	547,925

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
01 OFFICE OF THE COMMISSIONER
01 COMMISSIONER'S OFFICE
03 BUREAU OF DATA MANAGEMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		597,618	650,041	703,276	723,931
18 OVERTIME		10,994	52,168	53,159	54,169
20 CURRENT EXPENSES		29,389	29,976	30,545	31,125
24 MAINT.OTHER THAN BUILD.& GRNDS			2,103	2,143	2,184
26 ORGANIZATIONAL DUES			45	46	47
30 EQUIPMENT NEW/REPLACEMENT		419	3,418	3,483	3,549
40 INDIRECT COSTS	E	664	703		
41 AUDIT FUND SET ASIDE	D		455	483	497
42 ADDITIONAL FRINGE BENEFITS	D	17,518	18,020	16,252	16,730
50 PERSONAL SERVICE-TEMP/APPOINTE		11,796	14,721	15,001	15,286
60 BENEFITS		291,579	263,996	333,979	343,533
70 IN-STATE TRAVEL		218	863	1,034	1,054
80 OUT-OF STATE TRAVEL			450	459	468
TOTAL		960,195	1036,959	1159,860	1192,573

ESTIMATED SOURCE OF FUNDS FOR
BUREAU OF DATA MANAGEMENT

00 FEDERAL FUNDS	404,952	435,641	493,612	507,541
GENERAL FUND	555,243	601,318	666,248	685,032
TOTAL SOURCE OF FUNDS	960,195	1036,959	1159,860	1192,573

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	26	26	26	26
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	26	26	26	26

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
01 OFFICE OF THE COMMISSIONER
01 COMMISSIONER'S OFFICE
04 UNCOMPENSATED CARE FUND

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
40 INDIRECT COSTS	E	145,817	154,284	157,215	160,202
41 AUDIT FUND SET ASIDE	D	126,441	134,461	67,005	69,750
91 NHH DISPROPORTIONATE SHARE		67472,463	43600,000		
92 HOSP UNCOMPENSATED CARE POOL		209455,242	222744,508	133560,000	139040,000
93 CASE MANAGEMENT		2814,913	2000,000		
TOTAL		280014,876	268633,253	133784,220	139269,952
ESTIMATED SOURCE OF FUNDS FOR UNCOMPENSATED CARE FUND					
00 FEDERAL FUNDS		140143,567	134460,999	67004,220	69749,952
05 PRIVATE LOCAL FUNDS		104727,621	111372,254	66780,000	69520,000
GENERAL FUND		35143,688	22800,000		
TOTAL SOURCE OF FUNDS		280014,876	268633,253	133784,220	139269,952
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

DIVISION NOTES

IF THE ESTIMATED APPROPRIATION FOR DISPROPORTIONATE SHARE PAYMENTS EXCEEDS THE ACTUAL EXPENSES, NO APPROPRIATION SHALL BE TRANSFERRED FOR ANY OTHER USE OR PURPOSE. IF THE ESTIMATED EXPENSE FOR DISPROPORTIONATE SHARE PAYMENTS EXCEEDS THE APPROPRIATION, THE DEPARTMENT OF HEALTH AND HUMAN SERVICES MAY, WITH PRIOR APPROVAL OF THE LEGISLATIVE FISCAL COMMITTEE AND THE GOVERNOR AND EXECUTIVE COUNCIL, TRANSFER FROM FUNDS OTHERWISE UNAPPROPRIATED, SUFFICIENT FUNDS TO MEET EXPENDITURES.

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
01 OFFICE OF THE COMMISSIONER
01 COMMISSIONER'S OFFICE
05 WORKERS COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
92 WORKERS COMPENSATION	D	141,875	135,119	137,686	140,303
TOTAL		141,875	135,119	137,686	140,303
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION					
GENERAL FUND		141,875	135,119	137,686	140,303
TOTAL SOURCE OF FUNDS		141,875	135,119	137,686	140,303
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES					
01 DEPT OF HEALTH AND HUMAN SVCS					
01 OFFICE OF THE COMMISSIONER					
01 COMMISSIONER'S OFFICE					
06 UNEMPLOYMENT COMPENSATION					
90 UNEMPLOYMENT COMPENSATION	D	22,859	15,756	16,055	16,360
TOTAL		22,859	15,756	16,055	16,360
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
GENERAL FUND		22,859	15,756	16,055	16,360
TOTAL SOURCE OF FUNDS		22,859	15,756	16,055	16,360
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
01 OFFICE OF THE COMMISSIONER
02 DEV DISABILITIES COUNCIL
01 COUNCIL EXPENDITURES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		162,595	173,665	157,275	160,461
20 CURRENT EXPENSES		14,954	22,272	20,657	21,050
22 RENTS&LEASES OTHER THAN STATE		26,496	22,496	2,016	2,016
26 ORGANIZATIONAL DUES		4,032		4,050	4,150
27 TRANSFERS TO OIT				1	1
28 TRANSFERS TO GENERAL SERVICES			37,023		
30 EQUIPMENT NEW/REPLACEMENT			1,113	1,113	1,156
40 INDIRECT COSTS	E	8,000	672	7,800	7,900
41 AUDIT FUND SET ASIDE	D	700	391	428	448
42 ADDITIONAL FRINGE BENEFITS	D	9,677	10,073	9,796	10,005
46 CONSULTANTS				7,000	7,000
50 PERSONAL SERVICE-TEMP/APPOINTE		15,614	14,201	15,500	16,000
60 BENEFITS		70,352	65,342	70,387	71,827
70 IN-STATE TRAVEL		3,965	5,567	5,266	5,366
80 OUT-OF STATE TRAVEL		9,358	11,136	12,000	12,500
91 COUNCIL EXPENDITURES & CONTRAC		151,873	26,943	114,387	127,769
TOTAL		477,616	390,894	427,676	447,649

ESTIMATED SOURCE OF FUNDS FOR
COUNCIL EXPENDITURES

00 FEDERAL FUNDS	477,616	390,894	427,676	447,649
TOTAL SOURCE OF FUNDS	477,616	390,894	427,676	447,649

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
01 OFFICE OF THE COMMISSIONER
02 DEV DISABILITIES COUNCIL
02 CSBG

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	17,280	42,902		
60 BENEFITS	5,508	15,874		
TOTAL	22,788	58,776		
ESTIMATED SOURCE OF FUNDS FOR CSBG				
GENERAL FUND	22,788	58,776		
TOTAL SOURCE OF FUNDS	22,788	58,776		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
01 OFFICE OF THE COMMISSIONER
03 BUREAU OF HUMAN RESOURCES
02 BUREAU OF HUMAN RESOURCES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		396,917	419,060	577,091	590,242
18 OVERTIME			3,521	3,588	3,656
20 CURRENT EXPENSES		19,966	27,725	30,289	30,866
22 RENTS&LEASES OTHER THAN STATE			1,892	1,928	1,965
26 ORGANIZATIONAL DUES			639	651	664
30 EQUIPMENT NEW/REPLACEMENT		80	10,350	10,547	10,747
40 INDIRECT COSTS	E	1,510	1,618		
41 AUDIT FUND SET ASIDE	D		251	319	326
42 ADDITIONAL FRINGE BENEFITS	D	7,565	8,574	10,388	10,613
50 PERSONAL SERVICE-TEMP/APPOINTE		2,755	4,423	4,507	4,593
60 BENEFITS		182,990	157,059	255,844	261,666
70 IN-STATE TRAVEL		298	8,719	10,294	10,490
80 OUT-OF STATE TRAVEL			2,596	2,645	2,696
92 DEPT WIDE TRAINING		85,883	57,917	87,514	89,178
TOTAL		697,964	704,344	995,605	1017,702

ESTIMATED SOURCE OF FUNDS FOR
BUREAU OF HUMAN RESOURCES

00 FEDERAL FUNDS	240,309	246,915	374,373	382,737
GENERAL FUND	457,655	457,429	621,232	634,965
TOTAL SOURCE OF FUNDS	697,964	704,344	995,605	1017,702

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	13	13	17	17
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	13	13	17	17

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
01 OFFICE OF THE COMMISSIONER
04 BUREAU ORGANIZATIONAL DEVELMNT
01 MANAGEMENT SUPPORT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		1182,144	1267,285	510,461	524,744
12 PERSONAL SERVICES-UNCLASSIFIED		312,668	309,977	196,734	196,734
18 OVERTIME		10,847	27,856	25,838	26,329
20 CURRENT EXPENSES		942,528	987,812	917,691	935,126
22 RENTS&LEASES OTHER THAN STATE		3549,137	4393,997	3607,126	3762,199
26 ORGANIZATIONAL DUES			540	550	560
27 TRANSFERS TO OIT				1	1
28 TRANSFERS TO GENERAL SERVICES	D	379,823	481,801	502,165	502,809
30 EQUIPMENT NEW/REPLACEMENT			63,575	62,235	63,417
40 INDIRECT COSTS	E	26,490	26,490	38,516	39,248
41 AUDIT FUND SET ASIDE	D	1,350	3,826	2,822	2,920
42 ADDITIONAL FRINGE BENEFITS	D	38,629	43,511	14,580	14,905
49 TRANSFRS TO OTHER STATE AGENCS		125,000	128,125		
60 BENEFITS		571,139	595,571	322,535	329,035
70 IN-STATE TRAVEL		11,039	10,586	11,123	11,334
80 OUT-OF STATE TRAVEL			2,693	1,980	2,018
90 BROWN BLDG FACILITY MAINT		15,929	102,081	104,021	106,000
92 BROWN BUILDING OCCUPANCY		426,358	510,555	520,255	530,139
93 THAYER BUILDING OCCUPANCY				201,072	235,256
TOTAL		7593,081	8956,281	7039,705	7282,774

ESTIMATED SOURCE OF FUNDS FOR
MANAGEMENT SUPPORT

00 FEDERAL FUNDS	3107,356	3703,151	2895,026	2985,275
GENERAL FUND	4485,725	5253,130	4144,679	4297,499
TOTAL SOURCE OF FUNDS	7593,081	8956,281	7039,705	7282,774

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	42	42	18	18
UNCLASSIFIED	5	5	3	3
*** TOTAL NUMBER OF POSITIONS	47	47	21	21

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
01 OFFICE OF THE COMMISSIONER
04 BUREAU ORGANIZATIONAL DEVELMNT
02 DHHS DISTRICT OFFICE

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI			1164,460	1196,158
12 PERSONAL SERVICES-UNCLASSIFIED			71,683	71,683
18 OVERTIME			5,095	5,192
20 CURRENT EXPENSES			52,988	53,995
26 ORGANIZATIONAL DUES			100	102
30 EQUIPMENT NEW/REPLACEMENT			5,095	5,192
41 AUDIT FUND SET ASIDE			776	795
42 ADDITIONAL FRINGE BENEFITS			28,143	28,860
60 BENEFITS			546,145	560,135
70 IN-STATE TRAVEL			10,190	10,384
80 OUT-OF STATE TRAVEL			3,000	3,057
TOTAL			1887,675	1935,553
ESTIMATED SOURCE OF FUNDS FOR DHHS DISTRICT OFFICE				
00 FEDERAL FUNDS			775,257	794,922
GENERAL FUND			1112,418	1140,631
TOTAL SOURCE OF FUNDS			1887,675	1935,553
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	26	26
UNCLASSIFIED	0	0	1	1
*** TOTAL NUMBER OF POSITIONS	0	0	27	27

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
01 OFFICE OF THE COMMISSIONER
05 MANAGEMENT SYSTEMS
01 MANAGEMENT SYSTEMS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		4019,080	444,602		
12 PERSONAL SERVICES-UNCLASSIFIED		675,087	229,211		
18 OVERTIME		186,679	32,772		
20 CURRENT EXPENSES		520,625	55,302		
24 MAINT.OTHER THAN BUILD.& GRNDS		274,135			
26 ORGANIZATIONAL DUES		464	310		
27 TRANSFERS TO OIT		5529,207	16859,298		
28 TRANSFERS TO GENERAL SERVICES	D	36,216			
29 TRANSFERS TO DATA CENTER	A	3797,267	4972,350		
30 EQUIPMENT NEW/REPLACEMENT		60,463			
40 INDIRECT COSTS	E	20,699	31,000		
41 AUDIT FUND SET ASIDE	D	12,141	17,586		
42 ADDITIONAL FRINGE BENEFITS	D	121,101	19,867		
59 FULL-TIME TEMPORARY		173,575			
60 BENEFITS		1571,064	263,267		
70 IN-STATE TRAVEL		16,310	5,217		
80 OUT-OF STATE TRAVEL		1,030	3,515		
90 SYSTEM EXPENSE JUVEILE JUSTICE			500,000		
91 HELP DESK		511,371			
92 IT TRAINING		90,617			
93 PC REPLACEMENTS	F	142,488			
95 BRIDGES OPERATIONAL EXPENSES			1000,000		
96 MEDICAID OPERATIONAL EXPENSES	*	10926,950	10998,697		
97 MEDICAID ADM EXPENSE		227,551	233,238		
TOTAL		28914,120	35666,232		

ESTIMATED SOURCE OF FUNDS FOR
MANAGEMENT SYSTEMS

00 FEDERAL FUNDS	16342,187	17509,871		
GENERAL FUND	12571,933	18156,361		
TOTAL SOURCE OF FUNDS	28914,120	35666,232		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	10	10	0	0
UNCLASSIFIED	4	4	0	0
*** TOTAL NUMBER OF POSITIONS	14	14	0	0

CLASS NOTES
*
OF THE AMOUNT APPROPRIATED IN CLASS 96,$250,000
SHALL BE FOR EDS SYSTEM CHANGES NEEDED TO
SUPPORT REPORTING OF PROVIDER PAYMENT RATE
INFORMATION TO THE FISCAL COMMITTEE OF THE
GENERAL COURT.

05 HEALTH AND SOCIAL SERVICES (CONT.)
01 DEPT OF HEALTH AND HUMAN SVCS (CONT.)
01 OFFICE OF THE COMMISSIONER (CONT.)

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
PAU TOTAL	328182,978	326726,833	175065,017	181155,829
EXPENSE TOTAL	328182,978	326726,833	175065,017	181155,829
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER				
FEDERAL FUND	165041,534	161988,128	84334,717	87136,146
GENERAL FUND	58216,617	53197,854	23748,726	24298,109
OTHER FUNDS	104924,827	111540,851	66981,574	69721,574
TOTAL SOURCE OF FUNDS	328182,978	326726,833	175065,017	181155,829
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	199	199	168	168
UNCLASSIFIED	29	29	24	24
*** TOTAL NUMBER OF POSITIONS	228	228	192	192

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
02 OFF OF MEDICAID & BUSINESS POL
01 OFF OF MEDICAID & BUSINESS POL
01 TWWIIA

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				72,594	74,773
20 CURRENT EXPENSES		3,170	29,250	10,190	10,384
30 EQUIPMENT NEW/REPLACEMENT		1,298	18,589	4,000	4,000
41 AUDIT FUND SET ASIDE	D	489	1,446	750	750
59 FULL-TIME TEMPORARY		68,428	73,241		
60 BENEFITS		26,758	28,259	31,943	32,902
70 IN-STATE TRAVEL		626	4,302	2,575	2,575
80 OUT-OF STATE TRAVEL		5,518	13,734	6,448	3,116
90 CONTRACTS		191,205	1468,567	621,500	621,500
TOTAL		297,492	1637,388	750,000	750,000
ESTIMATED SOURCE OF FUNDS FOR TWWIIA					
00 FEDERAL FUNDS		297,492	1637,388	750,000	750,000
TOTAL SOURCE OF FUNDS		297,492	1637,388	750,000	750,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	2	2

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
02 OFF OF MEDICAID & BUSINESS POL
01 OFF OF MEDICAID & BUSINESS POL
02 SPECIAL MEDICAL SERVICES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		377,479	498,398	618,803	636,812
12 PERSONAL SERVICES-UNCLASSIFIED		110,082	107,082	107,082	107,082
18 OVERTIME		2,931	6,802	5,000	5,095
20 CURRENT EXPENSES		54,122	74,025	75,431	76,865
26 ORGANIZATIONAL DUES		2,965	4,500	4,000	4,076
28 TRANSFERS TO GENERAL SERVICES				159,727	162,274
30 EQUIPMENT NEW/REPLACEMENT				5,000	5,095
41 AUDIT FUND SET ASIDE	D		1,160	1,240	1,307
42 ADDITIONAL FRINGE BENEFITS	D	17,243	17,043	43,236	44,347
46 CONSULTANTS		48,005	93,250	59,998	62,758
59 FULL-TIME TEMPORARY		89,473	97,149		
60 BENEFITS		214,430	262,655	321,589	329,556
70 IN-STATE TRAVEL		8,560	9,225	10,501	10,690
80 OUT-OF STATE TRAVEL		5,272	7,380	8,313	8,471
93 SPECIALTY CLINIC		1152,250	1476,273	1544,182	1615,214
94 CATASTROPHIC	*	367,349	385,974	403,729	422,300
96 PATIENT CARE		588,526	615,725	644,048	673,675
TOTAL		3038,687	3656,641	4011,879	4165,617

ESTIMATED SOURCE OF FUNDS FOR
SPECIAL MEDICAL SERVICES

00 FEDERAL FUNDS	1020,131	1140,590	1239,038	1306,244
GENERAL FUND	2018,556	2516,051	2772,841	2859,373
TOTAL SOURCE OF FUNDS	3038,687	3656,641	4011,879	4165,617

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	16	16	19	19
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	17	17	20	20

CLASS NOTES
*
$30,000 OF THE APPROPRIATION IN CLASS 94 SHALL BE USED EXCLUSIVELY FOR TRANSPORTATION SERVICES FOR KIDNEY DIALYSIS PATIENTS IN ACCORDANCE WITH THE PROVISIONS OF RSA 137-G.

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
02 OFF OF MEDICAID & BUSINESS POL
01 OFF OF MEDICAID & BUSINESS POL
04 MEDICAID ADMINISTRATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		2505,173	2657,928	4288,207	4406,809
11 PERSONAL SERVICES-UNCLASSIFIED		52,690	81,191	56,358	57,182
12 PERSONAL SERVICES-UNCLASSIFIED		336,810	380,123	506,032	510,732
18 OVERTIME		61,489	74,610	98,710	101,371
20 CURRENT EXPENSES		259,768	207,943	286,388	291,829
26 ORGANIZATIONAL DUES		1,610	5,652	4,024	4,100
27 TRANSFERS TO OIT				5770,816	5155,136
30 EQUIPMENT NEW/REPLACEMENT		11,947	13,040	18,288	18,540
40 INDIRECT COSTS				18,925	19,284
41 AUDIT FUND SET ASIDE	D	7,422	8,029	13,527	13,181
42 ADDITIONAL FRINGE BENEFITS	D	101,017	108,893	99,977	101,877
49 TRANSFRS TO OTHER STATE AGENCS	D	135,705	167,833	176,884	186,221
50 PERSONAL SERVICE-TEMP/APPOINTE		21,923	43,522	44,828	46,172
59 FULL-TIME TEMPORARY		227,274	313,127		
60 BENEFITS		1148,947	1305,185	2181,125	2237,013
70 IN-STATE TRAVEL		3,637	6,414	12,000	12,228
80 OUT-OF STATE TRAVEL		6,426	9,220	30,000	31,045
90 TRAINING		3,102	9,400	9,400	9,400
91 OTHER MEDICAL COSTS		546,225	565,849	581,919	592,976
93 DENTAL CONTRACT	*	771,294	1500,000		
95 MEDICAL TRANSPORTATION		638,294	804,250	824,356	844,965
97 MEDICAID CONTRACTS		4019,780	6156,195	6319,427	5607,701
98 MEDICAID FISCAL AGENT CONTRACT				7929,125	8079,778
99 MEDICAID FISCAL AGENT ADMIN				353,779	360,501
TOTAL		10860,533	14418,404	29624,095	28688,041

ESTIMATED SOURCE OF FUNDS FOR
MEDICAID ADMINISTRATION

00 FEDERAL FUNDS		5825,752	7727,492	15731,857	15249,178
05 PRIVATE LOCAL FUNDS	I	69,667	38,732	65,354	63,679
GENERAL FUND		4965,114	6652,180	13826,884	13375,184
TOTAL SOURCE OF FUNDS		10860,533	14418,404	29624,095	28688,041

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	73	73	108	108
UNCLASSIFIED	7	7	8	8
*** TOTAL NUMBER OF POSITIONS	80	80	116	116

CLASS NOTES
*
THE DEPARTMENT SHALL PREPARE A QUARTERLY REPORT
TO THE LEGISLATIVE FISCAL COMMITTEE ON THE
NUMBER OF CHILDREN SERVED BY THE STATE DENTAL
PROGRAM, THE DOLLARS SPENT FOR THE SERVICES,

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
01 DEPT OF HEALTH AND HUMAN SVCS				
02 OFF OF MEDICAID & BUSINESS POL				
01 OFF OF MEDICAID & BUSINESS POL				
04 MEDICAID ADMINISTRATION				

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

AND THE INCREASE IN THE NUMBER OF CHILDREN
SERVED.

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
02 OFF OF MEDICAID & BUSINESS POL
01 OFF OF MEDICAID & BUSINESS POL
05 PROVIDER PAYMENTS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	D	145,896	150,469	177,984	175,270
90 PROVIDER PAYMENT	F	199630,179	190056,873	234010,333	246060,891
91 CHIP		7383,522	9981,939	10220,754	11313,700
92 DRUGS	F	97149,909	102006,928	100339,999	74697,942
93 MMA PART D				9351,825	20354,332
94 CATASTROPHIC AID				2513,913	2561,115
95 MEAD PROGRAM		710,000	710,000	1415,448	1528,684
TOTAL		305019,506	302906,209	358030,256	356691,934

ESTIMATED SOURCE OF FUNDS FOR
PROVIDER PAYMENTS

00 FEDERAL FUNDS		152639,394	151304,471	178001,761	175503,681
05 PRIVATE LOCAL FUNDS	I	263,254	372,455	311,847	345,663
09 AGENCY INCOME	I	1523,490	1448,552	5148,477	5026,746
GENERAL FUND		150593,368	149780,731	174568,171	175815,844
TOTAL SOURCE OF FUNDS		305019,506	302906,209	358030,256	356691,934

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES					
01 DEPT OF HEALTH AND HUMAN SVCS					
02 OFF OF MEDICAID & BUSINESS POL					
01 OFF OF MEDICAID & BUSINESS POL					
06 REAL CHOICE SYSTEM CHANGE					
41 AUDIT FUND SET ASIDE	D	731	1,834		
91 GRANTS			1831,243		
TOTAL		731	1833,077		
ESTIMATED SOURCE OF FUNDS FOR REAL CHOICE SYSTEM CHANGE					
00 FEDERAL FUNDS		731	1833,077		
TOTAL SOURCE OF FUNDS		731	1833,077		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES					
01 DEPT OF HEALTH AND HUMAN SVCS					
02 OFF OF MEDICAID & BUSINESS POL					
01 OFF OF MEDICAID & BUSINESS POL					
07 LOCAL ACCESS PROGRAM					
90 LOCAL ACCESS PROGRAM	F		450,000		
TOTAL			450,000		
ESTIMATED SOURCE OF FUNDS FOR LOCAL ACCESS PROGRAM					
GENERAL FUND			450,000		
TOTAL SOURCE OF FUNDS			450,000		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		319216,949	324901,719	392416,230	390295,592
EXPENSE TOTAL		319216,949	324901,719	392416,230	390295,592
ESTIMATED SOURCE OF FUNDS FOR OFF OF MEDICAID & BUSINESS POL					
FEDERAL FUND		159783,500	163643,018	195722,656	192809,103
GENERAL FUND		157577,038	159398,962	191167,896	192050,401
OTHER FUNDS		1856,411	1859,739	5525,678	5436,088
TOTAL SOURCE OF FUNDS		319216,949	324901,719	392416,230	390295,592
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		89	89	129	129
UNCLASSIFIED		8	8	9	9
*** TOTAL NUMBER OF POSITIONS		97	97	138	138

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
03 OPERATIONS SUPP & PROG INTEGRI
01 ADMINISTRATION
01 LEGAL SERVICES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		1726,157	1837,517	1791,969	1843,105
12 PERSONAL SERVICES-UNCLASSIFIED		203,406	203,807	267,384	267,384
18 OVERTIME		1,146	3,299	3,299	3,299
20 CURRENT EXPENSES		26,773	24,255	29,000	29,000
27 TRANSFERS TO OIT				1	1
30 EQUIPMENT NEW/REPLACEMENT			1	1	1
41 AUDIT FUND SET ASIDE	D	766	1,032	1,139	1,168
42 ADDITIONAL FRINGE BENEFITS	D	13,670	13,670	13,670	13,670
50 PERSONAL SERVICE-TEMP/APPOINTE				15,000	15,000
60 BENEFITS		707,114	756,511	908,715	931,215
70 IN-STATE TRAVEL		32,956	32,200	35,000	35,000
80 OUT-OF STATE TRAVEL		1,138	4,407	4,407	4,407
TOTAL		2713,126	2876,699	3069,585	3143,250

ESTIMATED SOURCE OF FUNDS FOR
LEGAL SERVICES

00 FEDERAL FUNDS	970,728	1031,737	1213,494	1245,028
GENERAL FUND	1742,398	1844,962	1856,091	1898,222
TOTAL SOURCE OF FUNDS	2713,126	2876,699	3069,585	3143,250

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	43	43	38	38
UNCLASSIFIED	3	3	4	4
*** TOTAL NUMBER OF POSITIONS	46	46	42	42

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
03 OPERATIONS SUPP & PROG INTEGRI
01 ADMINISTRATION
02 PROGRAM SUPPORT ADMINISTRATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		475,634	434,580	424,425	431,510
12 PERSONAL SERVICES-UNCLASSIFIED		66,979	67,184	183,611	184,383
20 CURRENT EXPENSES		16,006	21,844	21,844	21,844
26 ORGANIZATIONAL DUES		190	450	450	450
27 TRANSFERS TO OIT				1162,953	1081,827
30 EQUIPMENT NEW/REPLACEMENT		1,492	3,165	3,165	3,165
40 INDIRECT COSTS	E	100,000	100,000	100,000	100,000
41 AUDIT FUND SET ASIDE	D	75	295	606	611
42 ADDITIONAL FRINGE BENEFITS	D	5,537	5,537	5,537	5,537
60 BENEFITS		189,001	185,653	267,536	270,993
70 IN-STATE TRAVEL		1,562	1,798	3,000	3,000
80 OUT-OF STATE TRAVEL			1,793	1,793	1,793
TOTAL		856,476	822,299	2174,920	2105,113

ESTIMATED SOURCE OF FUNDS FOR
PROGRAM SUPPORT ADMINISTRATION

00 FEDERAL FUNDS		296,799	294,135	766,399	755,793
01 TRANSFERS FROM OTHER AGENCIES	I	9,980	9,388	8,645	8,620
GENERAL FUND		549,697	518,776	1399,876	1340,700
TOTAL SOURCE OF FUNDS		856,476	822,299	2174,920	2105,113

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	9	9	8	8
UNCLASSIFIED	2	2	3	3
*** TOTAL NUMBER OF POSITIONS	11	11	11	11

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
03 OPERATIONS SUPP & PROG INTEGRI
02 LICENSING & REGULATION
01 CHILD CARE LICENSING

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		491,410	528,596	511,145	525,722
18 OVERTIME		682	7,695	7,695	7,695
20 CURRENT EXPENSES		17,015	25,605	25,605	25,605
26 ORGANIZATIONAL DUES		35	72	150	150
27 TRANSFERS TO OIT				21,222	187
30 EQUIPMENT NEW/REPLACEMENT			355	355	355
41 AUDIT FUND SET ASIDE	D			585	585
42 ADDITIONAL FRINGE BENEFITS	D	13,647	13,647	13,647	13,647
50 PERSONAL SERVICE-TEMP/APPOINTE		1,379	3,539	4,000	4,000
60 BENEFITS		205,987	198,851	228,596	235,010
70 IN-STATE TRAVEL		38,268	45,423	45,423	45,423
80 OUT-OF STATE TRAVEL		3,248	3,565	5,565	5,565
90 GRANTS & CONTRACTS		1,350	22,050	20,050	20,050
TOTAL		773,021	849,398	884,038	883,994

ESTIMATED SOURCE OF FUNDS FOR
CHILD CARE LICENSING

00 FEDERAL FUNDS	539,981	579,038	532,793	524,351
GENERAL FUND	233,040	270,360	351,245	359,643
TOTAL SOURCE OF FUNDS	773,021	849,398	884,038	883,994

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	17	17	15	15
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	17	17	15	15

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
03 OPERATIONS SUPP & PROG INTEGRI
02 LICENSING & REGULATION
02 HEALTH FACILITIES ADMINISTRN

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		1058,119	1209,526	1499,290	1539,198
18 OVERTIME		2,940	15,675	15,675	15,675
20 CURRENT EXPENSES		27,164	45,319	45,319	45,319
22 RENTS&LEASES OTHER THAN STATE			4,788		
26 ORGANIZATIONAL DUES		135	45	200	200
27 TRANSFERS TO OIT				61,224	187
30 EQUIPMENT NEW/REPLACEMENT		1,197	1	4,500	4,500
40 INDIRECT COSTS		15	15	15	15
41 AUDIT FUND SET ASIDE	D	1,412	1,000	1,221	1,231
42 ADDITIONAL FRINGE BENEFITS	D	26,992	26,992	26,992	26,992
46 CONSULTANTS		2,500	45,000	45,000	45,000
50 PERSONAL SERVICE-TEMP/APPOINTE				2,000	2,000
59 FULL-TIME TEMPORARY		196,084	194,505		
60 BENEFITS		486,206	525,292	666,738	684,298
70 IN-STATE TRAVEL		96,339	98,123	98,123	98,123
80 OUT-OF STATE TRAVEL		19,117	40,752	40,752	40,752
90 TRAINING		3,012	11,546	11,546	11,546
TOTAL		1921,232	2218,579	2518,595	2515,036

ESTIMATED SOURCE OF FUNDS FOR
HEALTH FACILITIES ADMINISTRN

00 FEDERAL FUNDS	955,534	883,356	1352,388	1347,011
07 AGENCY INCOME	3,900	3,958	4,398	4,343
GENERAL FUND	961,798	1331,265	1161,809	1163,682
TOTAL SOURCE OF FUNDS	1921,232	2218,579	2518,595	2515,036

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	35	35	42	42
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	35	35	42	42

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
03 OPERATIONS SUPP & PROG INTEGRI
02 LICENSING & REGULATION
03 COMMUNITY RESIDENCES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		232,741	228,687	217,796	223,059
18 OVERTIME			25	2,150	2,150
20 CURRENT EXPENSES		3,528	5,832	5,832	5,832
26 ORGANIZATIONAL DUES			45	45	45
27 TRANSFERS TO OIT				1,563	187
30 EQUIPMENT NEW/REPLACEMENT			1	1	1
41 AUDIT FUND SET ASIDE	D			110	112
46 CONSULTANTS			5,000	100	100
60 BENEFITS		78,211	84,623	96,776	99,092
70 IN-STATE TRAVEL		10,791	10,108	12,108	12,108
80 OUT-OF STATE TRAVEL		305	2,729	2,729	2,729
90 TRAINING			3,308	4,308	4,308
TOTAL		325,576	340,358	343,518	349,723

ESTIMATED SOURCE OF FUNDS FOR
COMMUNITY RESIDENCES

00 FEDERAL FUNDS	103,779	103,646	109,249	111,454
GENERAL FUND	221,797	236,712	234,269	238,269
TOTAL SOURCE OF FUNDS	325,576	340,358	343,518	349,723

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
03 OPERATIONS SUPP & PROG INTEGRI
03 BUR OF IMPROVEMENT & INTEGRITY

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI			1613,818	1661,076
11 PERSONAL SERVICES-UNCLASSIFIED			91,240	94,424
12 PERSONAL SERVICES-UNCLASSIFIED			211,270	212,294
18 OVERTIME			5,000	5,000
20 CURRENT EXPENSES			61,300	61,300
26 ORGANIZATIONAL DUES			500	500
27 TRANSFERS TO OIT			6,253	187
30 EQUIPMENT NEW/REPLACEMENT			10,000	10,000
40 INDIRECT COSTS			15	15
41 AUDIT FUND SET ASIDE			1,025	1,066
42 ADDITIONAL FRINGE BENEFITS			21,180	21,180
50 PERSONAL SERVICE-TEMP/APPOINTE			10,000	10,000
60 BENEFITS			846,150	868,794
70 IN-STATE TRAVEL			24,800	24,800
80 OUT-OF STATE TRAVEL			18,810	18,810
90 TRAINING			10,000	10,000
TOTAL			2931,361	2999,446
ESTIMATED SOURCE OF FUNDS FOR BUR OF IMPROVEMENT & INTEGRITY				
00 FEDERAL FUNDS			1017,015	1057,286
GENERAL FUND			1914,346	1942,160
TOTAL SOURCE OF FUNDS			2931,361	2999,446
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	40	40
UNCLASSIFIED	0	0	4	4
*** TOTAL NUMBER OF POSITIONS	0	0	44	44

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
03 OPERATIONS SUPP & PROG INTEGRI
04 OMBUDSMAN

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI			307,344	317,744
12 PERSONAL SERVICES-UNCLASSIFIED			66,979	66,979
20 CURRENT EXPENSES	10,496	12,000	15,000	15,000
26 ORGANIZATIONAL DUES	100	100	200	200
27 TRANSFERS TO OIT			1	1
41 AUDIT FUND SET ASIDE			227	231
60 BENEFITS			164,702	169,279
70 IN-STATE TRAVEL	1,745	2,000	3,000	3,000
80 OUT-OF STATE TRAVEL			2,000	2,000
90 TRAINING			1,000	1,000
TOTAL	12,341	14,100	560,453	575,434
ESTIMATED SOURCE OF FUNDS FOR OMBUDSMAN				
00 FEDERAL FUNDS			226,469	230,831
GENERAL FUND	12,341	14,100	333,984	344,603
TOTAL SOURCE OF FUNDS	12,341	14,100	560,453	575,434
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	7	7
UNCLASSIFIED	0	0	1	1
*** TOTAL NUMBER OF POSITIONS	0	0	8	8
PAU TOTAL	6601,772	7121,433	12482,470	12571,996
EXPENSE TOTAL	6601,772	7121,433	12482,470	12571,996
ESTIMATED SOURCE OF FUNDS FOR OPERATIONS SUPP & PROG INTEGRI				
FEDERAL FUND	2866,821	2891,912	5217,807	5271,754
GENERAL FUND	3721,071	4216,175	7251,620	7287,279
OTHER FUNDS	13,880	13,346	13,043	12,963
TOTAL SOURCE OF FUNDS	6601,772	7121,433	12482,470	12571,996
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	110	110	156	156
UNCLASSIFIED	5	5	12	12
*** TOTAL NUMBER OF POSITIONS	115	115	168	168

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
04 DIV OF CHILD SUPPORT SERVICES
01 CHILD SUPPORT SERVICES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		4626,571	4944,512	5280,966	5419,699
12 PERSONAL SERVICES-UNCLASSIFIED		141,424	150,339	72,083	72,083
18 OVERTIME		14,909	40,602	35,000	35,000
20 CURRENT EXPENSES		236,776	241,071	243,650	248,318
24 MAINT.OTHER THAN BUILD.& GRNDS		970	5,000	5,000	5,000
26 ORGANIZATIONAL DUES		1,325		2,700	1,500
27 TRANSFERS TO OIT				6189,604	6997,549
30 EQUIPMENT NEW/REPLACEMENT		295	5,000	5,000	5,000
40 INDIRECT COSTS		7,286	8,000	50,000	50,000
41 AUDIT FUND SET ASIDE	D	8,025	7,731	10,094	10,558
42 ADDITIONAL FRINGE BENEFITS	D	190,803	207,264	306,953	314,908
49 TRANSFRS TO OTHER STATE AGENCS	D	590,188	724,000	840,322	845,045
59 FULL-TIME TEMPORARY		182,520	268,498		
60 BENEFITS		1877,752	2000,005	2370,742	2431,784
70 IN-STATE TRAVEL		40,776	49,200	50,472	50,472
80 OUT-OF STATE TRAVEL		9,044	18,174	18,174	18,174
90 CHILD SUPPORT EXPENDITURES		353,379	503,318	477,879	487,626
91 BANK MATCH / UTILITIES MATCH		21,341	50,000	50,000	50,000
92 STATE DISBURSEMENT UNIT (SDU)		1200,702	1285,000	1285,000	1285,000
93 NEW HIRE CROSSMATCH		222,000	272,000	157,000	162,000
94 PARENTHOOD PROGRAMS		25,192	89,000		
95 NECSES REQUIREMENTS		300	200,000	1	1
96 ACCESS & VISITATION GRANTS		87,961	100,000	150,000	150,000
TOTAL		9839,539	11168,714	17600,640	18639,717

ESTIMATED SOURCE OF FUNDS FOR
CHILD SUPPORT SERVICES

00 FEDERAL FUNDS		6798,617	7719,329	12023,016	12711,853
09 AGENCY INCOME	I	1611,065	1300,643	1888,374	2102,739
GENERAL FUND		1429,857	2148,742	3689,250	3825,125
TOTAL SOURCE OF FUNDS		9839,539	11168,714	17600,640	18639,717

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	139	139	148	148
UNCLASSIFIED	2	2	1	1
*** TOTAL NUMBER OF POSITIONS	141	141	149	149

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
04 DIV OF CHILD SUPPORT SERVICES
02 CHILD SUPPORT LEGAL

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		1006,874	1146,583	1154,930	1185,035
18 OVERTIME			2,500		
20 CURRENT EXPENSES		34,521	35,605	34,971	34,971
41 AUDIT FUND SET ASIDE	D	1,150	1,181	1,186	1,216
42 ADDITIONAL FRINGE BENEFITS	D	42,305	46,022	40,952	42,022
60 BENEFITS		379,203	425,161	508,169	521,415
70 IN-STATE TRAVEL		23,790	28,526	35,034	35,034
TOTAL		1487,843	1685,578	1775,242	1819,693
ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT LEGAL					
00 FEDERAL FUNDS		1099,321	1128,531	1185,988	1215,699
GENERAL FUND		388,522	557,047	589,254	603,994
TOTAL SOURCE OF FUNDS		1487,843	1685,578	1775,242	1819,693
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		30	30	29	29
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		30	30	29	29
PAU TOTAL		11327,382	12854,292	19375,882	20459,410
EXPENSE TOTAL		11327,382	12854,292	19375,882	20459,410
ESTIMATED SOURCE OF FUNDS FOR DIV OF CHILD SUPPORT SERVICES					
FEDERAL FUND		7897,938	8847,860	13209,004	13927,552
GENERAL FUND		1818,379	2705,789	4278,504	4429,119
OTHER FUNDS		1611,065	1300,643	1888,374	2102,739
TOTAL SOURCE OF FUNDS		11327,382	12854,292	19375,882	20459,410
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		169	169	177	177
UNCLASSIFIED		2	2	1	1
*** TOTAL NUMBER OF POSITIONS		171	171	178	178

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
01 ADMINISTRATION
01 OFFICE OF DIRECTOR

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		206,752	205,262	461,516	473,938
12 PERSONAL SERVICES-UNCLASSIFIED		79,375	79,620	82,544	86,985
18 OVERTIME		301	8,661	8,661	8,661
20 CURRENT EXPENSES		18,659	20,366	28,000	28,000
26 ORGANIZATIONAL DUES		9,400	10,141	10,600	10,800
27 TRANSFERS TO OIT					
28 TRANSFERS TO GENERAL SERVICES	D	28,383	32,572	36,608	37,191
30 EQUIPMENT NEW/REPLACEMENT		259	500	500	500
40 INDIRECT COSTS	E	273,000	288,600	332,000	332,000
41 AUDIT FUND SET ASIDE	D	794	814	824	830
42 ADDITIONAL FRINGE BENEFITS	D	14,702	14,549	16,673	17,187
50 PERSONAL SERVICE-TEMP/APPOINTE		26,338	11,970	2,000	2,000
59 FULL-TIME TEMPORARY		84,006	122,304		
60 BENEFITS		107,080	155,268	243,350	250,770
70 IN-STATE TRAVEL		697	900	900	900
80 OUT-OF STATE TRAVEL		961	2,221	2,221	2,221
90 CDC CONTRACT		25,014	245,567	155,000	163,900
91 GOVERNOR'S COMMISSION		2153,145	1390,000	2300,000	2300,000
TOTAL		3028,866	2589,315	3681,397	3715,883

ESTIMATED SOURCE OF FUNDS FOR
OFFICE OF DIRECTOR

00 FEDERAL FUNDS	622,506	743,291	798,676	804,753
01 TRANSFERS FROM OTHER AGENCIES	5,523	16,555	18,178	18,930
GENERAL FUND	2400,837	1829,469	2864,543	2892,200
TOTAL SOURCE OF FUNDS	3028,866	2589,315	3681,397	3715,883

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	6	6	11	11
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	7	7	12	12

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
01 ADMINISTRATION
02 HEALTH SVCS PLANNING & REVIEW

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		116,572	112,824	170,953	175,862
12 PERSONAL SERVICES-UNCLASSIFIED		66,979	66,979	66,979	67,179
20 CURRENT EXPENSES		31,606	49,790	42,231	43,019
26 ORGANIZATIONAL DUES		500	900	600	600
27 TRANSFERS TO OIT					
28 TRANSFERS TO GENERAL SERVICES	D	19,160	19,543	13,311	13,523
30 EQUIPMENT NEW/REPLACEMENT		433	1,500	1,000	1,000
46 CONSULTANTS			1		
59 FULL-TIME TEMPORARY		44,928	42,998		
60 BENEFITS		86,774	82,436	104,691	106,939
70 IN-STATE TRAVEL		1,503	5,350	3,500	3,600
80 OUT-OF STATE TRAVEL			1,500	1,000	1,000
92 HOSPITAL DATA CONTRACT		103,662	116,179	95,734	87,277
TOTAL		472,117	500,000	499,999	499,999

ESTIMATED SOURCE OF FUNDS FOR
HEALTH SVCS PLANNING & REVIEW

09 AGENCY INCOME	I	472,117	500,000	499,999	499,999
TOTAL SOURCE OF FUNDS		472,117	500,000	499,999	499,999

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	4	4	5	5

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
01 ADMINISTRATION
03 ADMINISTRATION & SUPPORT-OADAP

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI	377,088	381,394	195,044	200,890
12 PERSONAL SERVICES-UNCLASSIFIED	144,390	143,836		
20 CURRENT EXPENSES	4,930	5,201	2,401	2,401
28 TRANSFERS TO GENERAL SERVICES			23,294	23,665
60 BENEFITS	156,533	194,335	85,819	88,392
70 IN-STATE TRAVEL	5,127	5,253	3,253	3,253
TOTAL	688,068	730,019	309,811	318,601

ESTIMATED SOURCE OF FUNDS FOR
ADMINISTRATION & SUPPORT-OADAP

GENERAL FUND	688,068	730,019	309,811	318,601
TOTAL SOURCE OF FUNDS	688,068	730,019	309,811	318,601

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	9	9	5	5
UNCLASSIFIED	2	2	0	0
*** TOTAL NUMBER OF POSITIONS	11	11	5	5

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
01 ADMINISTRATION
04 WORKER'S COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
92 MEDICAL COSTS	D	19,331	24,000	24,000	24,000
TOTAL		19,331	24,000	24,000	24,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		19,331	24,000	24,000	24,000
TOTAL SOURCE OF FUNDS		19,331	24,000	24,000	24,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES					
01 DEPT OF HEALTH AND HUMAN SVCS					
05 DIV OF PUBLIC HEALTH SERVICES					
01 ADMINISTRATION					
05 UNEMPLOYMENT COMPENSATION					
90 UNEMPLOYMENT COMPENSATION	D	17,210	3,000	3,000	3,000
TOTAL		17,210	3,000	3,000	3,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
GENERAL FUND		17,210	3,000	3,000	3,000
TOTAL SOURCE OF FUNDS		17,210	3,000	3,000	3,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
02 BUREAU OF PREVENTION SERVICES
01 HEALTH PROMOTION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		257,460	263,479	394,484	406,391
18 OVERTIME		242	1,000	500	500
20 CURRENT EXPENSES		45,013	97,790	50,000	50,000
26 ORGANIZATIONAL DUES		850	1,400	100	100
28 TRANSFERS TO GENERAL SERVICES	D	39,724	45,601	39,932	40,569
30 EQUIPMENT NEW/REPLACEMENT		552	12,004	200	254
41 AUDIT FUND SET ASIDE	D	171	863	693	711
42 ADDITIONAL FRINGE BENEFITS	D	21,420	22,220	22,879	23,570
50 PERSONAL SERVICE-TEMP/APPOINTE		24,522	49,088	1,000	1,000
59 FULL-TIME TEMPORARY		83,452	89,701		
60 BENEFITS		132,491	134,801	173,873	179,112
70 IN-STATE TRAVEL		1,634	6,000	2,500	2,500
80 OUT-OF STATE TRAVEL		5,612	11,000	6,000	6,000
92 CANCER PRVNTN/HEALTH PROMO		82,000	86,460		
TOTAL		695,143	821,407	692,161	710,707

ESTIMATED SOURCE OF FUNDS FOR
HEALTH PROMOTION

00 FEDERAL FUNDS	695,143	821,407	692,161	710,707
TOTAL SOURCE OF FUNDS	695,143	821,407	692,161	710,707

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	6	6	10	10
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	6	6	10	10

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
02 BUREAU OF PREVENTION SERVICES
02 TOBACCO USE PREVENTION FUND

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				
18 OVERTIME				
20 CURRENT EXPENSES	529			
26 ORGANIZATIONAL DUES				
30 EQUIPMENT NEW/REPLACEMENT				
50 PERSONAL SERVICE-TEMP/APPOINTE				
59 FULL-TIME TEMPORARY	10,119			
60 BENEFITS	1,373			
70 IN-STATE TRAVEL	15			
80 OUT-OF STATE TRAVEL	2,491			
90 COMMUNITY GRANTS	1245,655			
91 STATEWIDE INITIATIVES				
92 CESSATION/VOUCHER	392,456			
93 COUNTER-MARKETING				
94 ENFORCEMENT				
95 SURV & EVAL GRANTS				
TOTAL	1652,638			

ESTIMATED SOURCE OF FUNDS FOR
TOBACCO USE PREVENTION FUND

03 REVOLVING FUNDS	1652,638			
TOTAL SOURCE OF FUNDS	1652,638			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
01 DEPT OF HEALTH AND HUMAN SVCS				
05 DIV OF PUBLIC HEALTH SERVICES				
02 BUREAU OF PREVENTION SERVICES				
04 DISCRETIONARY DRUG FREE				
20 CURRENT EXPENSES			10,000	10,000
40 INDIRECT COSTS			5,148	5,305
41 AUDIT FUND SET ASIDE	490	510	531	547
90 COMMUNITY PROGRAMS	434,069	509,490	514,775	530,518
TOTAL	434,559	510,000	530,454	546,370
ESTIMATED SOURCE OF FUNDS FOR DISCRETIONARY DRUG FREE				
00 FEDERAL FUNDS	434,559	510,000	530,454	546,370
TOTAL SOURCE OF FUNDS	434,559	510,000	530,454	546,370
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
02 BUREAU OF PREVENTION SERVICES
05 RADIOLOGICAL HEALTH

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		401,460	396,626	406,773	418,778
18 OVERTIME		4,919	3,500	5,500	5,500
20 CURRENT EXPENSES		38,616	12,065	13,000	15,470
24 MAINT.OTHER THAN BUILD.& GRNDS		5,112	8,000	9,000	10,710
26 ORGANIZATIONAL DUES		125	150	175	200
28 TRANSFERS TO GENERAL SERVICES	D	39,736	37,584	36,604	37,188
30 EQUIPMENT NEW/REPLACEMENT		107	9,000	3,650	3,465
41 AUDIT FUND SET ASIDE	D	89			
42 ADDITIONAL FRINGE BENEFITS	D	2,563			
46 CONSULTANTS		22,451	25,000	15,000	15,000
50 PERSONAL SERVICE-TEMP/APPOINTE		5,902	17,273	17,273	17,273
60 BENEFITS		146,676	149,368	182,723	188,005
70 IN-STATE TRAVEL		2,873	2,190	3,500	3,500
80 OUT-OF STATE TRAVEL		10,445	7,549	8,000	9,520
TOTAL		681,074	668,305	701,198	724,609

ESTIMATED SOURCE OF FUNDS FOR
RADIOLOGICAL HEALTH

00 FEDERAL FUNDS		131,344			
01 TRANSFERS FROM OTHER AGENCIES	I	73,112	92,365	92,365	92,365
09 AGENCY INCOME		476,618	575,940	608,833	632,244
TOTAL SOURCE OF FUNDS		681,074	668,305	701,198	724,609

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	12	12	10	10
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	12	12	10	10

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
02 BUREAU OF PREVENTION SERVICES
06 TOBACCO PREVENTION FEDERAL

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				306,618	315,971
18 OVERTIME		6,669	6,500	3,000	3,000
20 CURRENT EXPENSES		19,655	75,500	75,000	75,000
26 ORGANIZATIONAL DUES		510	1,500	1,000	1,000
27 TRANSFERS TO OIT					
28 TRANSFERS TO GENERAL SERVICES	D	24,123	27,686	29,949	30,426
30 EQUIPMENT NEW/REPLACEMENT		1,208	14,973	3,017	5,694
41 AUDIT FUND SET ASIDE	D	876	1,396	1,570	1,585
42 ADDITIONAL FRINGE BENEFITS	D	13,972	14,347	15,310	15,746
50 PERSONAL SERVICE-TEMP/APPOINTE				28,637	28,637
59 FULL-TIME TEMPORARY		279,501	297,728		
60 BENEFITS		97,161	112,564	138,427	142,541
70 IN-STATE TRAVEL		3,629	11,000	8,000	8,500
80 OUT-OF STATE TRAVEL		9,018	26,000	20,000	20,500
91 ALF CONTRACTS		562,510	898,570		
92 CONTRACTS		395,600	907,854	1000,000	1000,000
TOTAL		1414,432	2395,618	1630,528	1648,600

ESTIMATED SOURCE OF FUNDS FOR
TOBACCO PREVENTION FEDERAL

00 FEDERAL FUNDS		941,518	1395,618	1630,528	1648,600
09 AGENCY INCOME	I	472,914	1000,000		
TOTAL SOURCE OF FUNDS		1414,432	2395,618	1630,528	1648,600

***** NUMBER OF POSITIONS *****

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
02 BUREAU OF PREVENTION SERVICES
07 COMPREHENSIVE CANCER

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		14,250	15,588	330,163	339,850
18 OVERTIME		185	1,000	1,000	1,000
20 CURRENT EXPENSES		21,834	26,736	21,834	26,835
26 ORGANIZATIONAL DUES		100	300	300	300
28 TRANSFERS TO GENERAL SERVICES	D	28,383	32,572	36,604	37,188
30 EQUIPMENT NEW/REPLACEMENT		2,211	5,000	2,500	2,500
41 AUDIT FUND SET ASIDE	D	2,020	2,027	2,215	2,403
42 ADDITIONAL FRINGE BENEFITS	D	16,481	16,830	19,149	19,711
50 PERSONAL SERVICE-TEMP/APPOINTE		3,726	17,273	17,273	17,273
59 FULL-TIME TEMPORARY		282,545	290,163		
60 BENEFITS		117,157	114,819	147,033	151,295
70 IN-STATE TRAVEL		2,455	5,500	5,500	10,468
80 OUT-OF STATE TRAVEL		10,102	15,724	15,724	15,724
90 CANCER SCREENING		170,000	170,000	170,000	170,000
91 COMP CANCER CONTROL		30,026	125,668	350,000	400,000
92 CONTRACTS		1068,371	1384,501	1279,620	1384,501
TOTAL		1769,846	2223,701	2398,915	2579,048
ESTIMATED SOURCE OF FUNDS FOR COMPREHENSIVE CANCER					
00 FEDERAL FUNDS		1564,477	2026,188	2214,527	2402,432
05 PRIVATE LOCAL FUNDS	I	1,543	2,000	2,000	2,000
GENERAL FUND		203,826	195,513	182,388	174,616
TOTAL SOURCE OF FUNDS		1769,846	2223,701	2398,915	2579,048
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	9	9
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	9	9

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
02 BUREAU OF PREVENTION SERVICES
08 DISEASE MANAGEMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				205,859	213,520
18 OVERTIME			500	1,000	1,000
20 CURRENT EXPENSES		38,852	77,000	38,852	38,851
26 ORGANIZATIONAL DUES		220	450	220	220
28 TRANSFERS TO GENERAL SERVICES	D	15,954	16,286	26,621	27,046
30 EQUIPMENT NEW/REPLACEMENT			3,500	1	1
41 AUDIT FUND SET ASIDE	D	578	821	750	800
42 ADDITIONAL FRINGE BENEFITS	D	12,348	12,984	11,940	12,384
50 PERSONAL SERVICE-TEMP/APPOINTE		2,645	32,383	2,000	2,000
59 FULL-TIME TEMPORARY		159,372	223,862		
60 BENEFITS		43,564	85,491	91,175	94,546
70 IN-STATE TRAVEL		2,724	4,300	4,000	4,000
80 OUT-OF STATE TRAVEL		5,779	13,000	12,000	12,000
92 DIABETES CONTRACTS		144,558	155,230	175,499	194,231
93 ASTHMA CONTRACTS		97,589	195,000	180,083	199,401
TOTAL		524,183	820,807	750,000	800,000

ESTIMATED SOURCE OF FUNDS FOR
DISEASE MANAGEMENT

00 FEDERAL FUNDS	524,183	820,807	750,000	800,000
TOTAL SOURCE OF FUNDS	524,183	820,807	750,000	800,000

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
02 BUREAU OF PREVENTION SERVICES
09 WIC SUPPLEMENTAL NUTRITION PRG

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		326,621	398,002	531,764	545,342
18 OVERTIME		15,712	31,500	15,000	15,500
20 CURRENT EXPENSES		122,461	230,010	170,002	180,010
26 ORGANIZATIONAL DUES		2,949	2,800	3,200	3,300
27 TRANSFERS TO OIT			100,262		
28 TRANSFERS TO GENERAL SERVICES	D	48,250	55,373	56,570	57,472
30 EQUIPMENT NEW/REPLACEMENT		21,017	8,170	22,010	23,170
41 AUDIT FUND SET ASIDE	D	11,324	15,781	14,962	16,007
42 ADDITIONAL FRINGE BENEFITS	D	26,320	27,457	30,842	31,630
50 PERSONAL SERVICE-TEMP/APPOINTE		24,934	49,656	49,012	49,656
59 FULL-TIME TEMPORARY		134,330	164,503		
60 BENEFITS		170,987	223,582	244,325	250,570
70 IN-STATE TRAVEL		5,524	10,000	9,000	10,000
80 OUT-OF STATE TRAVEL		13,905	24,000	22,000	24,000
90 FOOD REBATE		2862,710	3425,000	3385,000	3425,000
91 FOOD COSTS		5974,644	6100,000	6200,000	6400,000
92 FMNP FOOD COSTS		174,990	180,000	200,000	205,000
96 PARTNERS PROJECT		2654,720	4500,000	4000,000	4500,000
97 CONTRACTS REBATE			15,000	15,000	15,000
98 GRANTS & CONTRACTS		3039,802	3700,000	3152,000	3452,000
TOTAL		15631,200	19261,096	18120,687	19203,657

ESTIMATED SOURCE OF FUNDS FOR
WIC SUPPLEMENTAL NUTRITION PRG

00 FEDERAL FUNDS		12495,482	15780,290	14679,884	15722,853
05 PRIVATE LOCAL FUNDS	I	3079,912	3440,000	3400,000	3440,000
09 AGENCY INCOME		15,000			
GENERAL FUND		40,806	40,806	40,803	40,804
TOTAL SOURCE OF FUNDS		15631,200	19261,096	18120,687	19203,657

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	12	12	15	15
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	12	12	15	15

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
01 DEPT OF HEALTH AND HUMAN SVCS				
05 DIV OF PUBLIC HEALTH SERVICES				
02 BUREAU OF PREVENTION SERVICES				
10 STEPS TO A HEALTHIER NH				
20 CURRENT EXPENSES			15,786	25,637
27 TRANSFERS TO OIT				
30 EQUIPMENT NEW/REPLACEMENT			8,166	
41 AUDIT FUND SET ASIDE			1,195	1,196
42 ADDITIONAL FRINGE BENEFITS			6,654	6,853
59 FULL-TIME TEMPORARY			114,718	118,160
60 BENEFITS			50,476	51,990
70 IN-STATE TRAVEL			5,625	5,625
80 OUT-OF STATE TRAVEL			7,360	7,360
90 COMMUNITY PROGRAMS			979,020	979,020
TOTAL			1189,000	1195,841
ESTIMATED SOURCE OF FUNDS FOR STEPS TO A HEALTHIER NH				
00 FEDERAL FUNDS			1189,000	1195,841
TOTAL SOURCE OF FUNDS			1189,000	1195,841
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
02 BUREAU OF PREVENTION SERVICES
11 STATE INCENTIVE GRANT

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT			34,515	36,036
20 CURRENT EXPENSES			88,930	36,618
30 EQUIPMENT NEW/REPLACEMENT			4,500	500
40 INDIRECT COSTS			27,679	27,662
41 AUDIT FUND SET ASIDE		750	3,037	3,035
42 ADDITIONAL FRINGE BENEFITS			8,758	9,021
59 FULL-TIME TEMPORARY			116,485	119,264
60 BENEFITS			66,440	68,332
70 IN-STATE TRAVEL			2,925	2,925
80 OUT-OF STATE TRAVEL			5,500	5,500
90 COMMUNITY PROGRAMS	237,490	750,000	2677,500	2725,499
TOTAL	237,490	750,750	3036,269	3034,392

ESTIMATED SOURCE OF FUNDS FOR
STATE INCENTIVE GRANT

00 FEDERAL FUNDS	237,490	750,750	3036,269	3034,392
TOTAL SOURCE OF FUNDS	237,490	750,750	3036,269	3034,392

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
03 BUR OF COMMUNITY & HEALTH SVCS
01 TREATMENT & PREVENTION-STATE

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI	136,431	135,434	107,308	109,858
20 CURRENT EXPENSES	11,062	11,348	16,748	16,748
24 MAINT.OTHER THAN BUILD.& GRNDS	557	5,485	3,485	3,485
28 TRANSFERS TO GENERAL SERVICES			13,311	13,523
60 BENEFITS	58,653	50,111	47,216	48,338
70 IN-STATE TRAVEL	10,252	10,506	12,506	12,506
97 COMMUNITY PROGRAMS	1741,669	2106,546	2101,146	2101,146
TOTAL	1958,624	2319,430	2301,720	2305,604
ESTIMATED SOURCE OF FUNDS FOR TREATMENT & PREVENTION-STATE				
02 TRS FROM DEPT TRANSPORTATION	334,142	342,842	333,698	334,261
GENERAL FUND	1624,482	1976,588	1968,022	1971,343
TOTAL SOURCE OF FUNDS	1958,624	2319,430	2301,720	2305,604
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	3	3

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
03 BUR OF COMMUNITY & HEALTH SVCS
02 TITLE V ENHANCEMENT GRANTS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				46,976	47,056
18 OVERTIME			500	400	400
20 CURRENT EXPENSES		4,203	4,000	8,000	7,000
26 ORGANIZATIONAL DUES		200	200	200	200
27 TRANSFERS TO OIT			67,242		
28 TRANSFERS TO GENERAL SERVICES	D	7,096	8,143	4,991	5,071
30 EQUIPMENT NEW/REPLACEMENT		9,501	4,000	4,000	2,000
41 AUDIT FUND SET ASIDE	D	206	272	234	177
42 ADDITIONAL FRINGE BENEFITS	D	4,874	5,132	2,725	2,729
50 PERSONAL SERVICE-TEMP/APPOINTE		6,551	10,569		
59 FULL-TIME TEMPORARY		56,672	39,390		
60 BENEFITS		28,670	15,569	20,846	20,881
70 IN-STATE TRAVEL		1,190	1,000	1,100	1,000
80 OUT-OF STATE TRAVEL		3,085	5,000	9,200	8,500
92 GRANTS		49,833	110,127	111,275	57,608
TOTAL		172,081	271,144	209,947	152,622

ESTIMATED SOURCE OF FUNDS FOR
TITLE V ENHANCEMENT GRANTS

00 FEDERAL FUNDS	172,081	271,144	209,947	152,622
TOTAL SOURCE OF FUNDS	172,081	271,144	209,947	152,622

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
03 BUR OF COMMUNITY & HEALTH SVCS
03 BUREAU OF ORAL HEALTH

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				77,121	79,607
18 OVERTIME		945	945	993	982
20 CURRENT EXPENSES		1,630	1,600	1,630	1,661
28 TRANSFERS TO GENERAL SERVICES	D	2,839	3,257	6,655	6,761
30 EQUIPMENT NEW/REPLACEMENT				250	250
41 AUDIT FUND SET ASIDE	D		504	469	471
42 ADDITIONAL FRINGE BENEFITS	D	1,750	1,840	1,265	1,319
59 FULL-TIME TEMPORARY		45,309	76,655		
60 BENEFITS		14,969	29,472	34,370	35,459
70 IN-STATE TRAVEL		1,786	1,600	1,630	1,661
80 OUT-OF STATE TRAVEL		256	256	261	266
94 CONTRACTS		520,000	520,000	520,000	520,000
95 CHILDREN'S ORAL HEALTH		12,181	37,768		
96 MEDICAID ORAL HEALTH		22,313	21,250		
TOTAL		623,978	695,147	644,644	648,437

ESTIMATED SOURCE OF FUNDS FOR
BUREAU OF ORAL HEALTH

00 FEDERAL FUNDS	546,297	503,158	468,051	470,519
05 PRIVATE LOCAL FUNDS	9,900	21,250		
GENERAL FUND	67,781	170,739	176,593	177,918
TOTAL SOURCE OF FUNDS	623,978	695,147	644,644	648,437

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
03 BUR OF COMMUNITY & HEALTH SVCS
04 PRIMARY CARE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		60,344	68,114	137,647	140,944
18 OVERTIME		698	1,500	1,708	1,708
20 CURRENT EXPENSES		15,278	20,500	16,000	16,000
26 ORGANIZATIONAL DUES		1,000	1,000	792	1,500
28 TRANSFERS TO GENERAL SERVICES	D	11,353	13,029	13,311	13,523
30 EQUIPMENT NEW/REPLACEMENT			1,500	2,250	1,500
41 AUDIT FUND SET ASIDE	D	1,367	1,430	1,067	1,072
42 ADDITIONAL FRINGE BENEFITS	D	7,595	7,877	7,983	8,175
59 FULL-TIME TEMPORARY		30,869	67,685		
60 BENEFITS		25,916	50,800	61,317	62,768
70 IN-STATE TRAVEL		2,229	3,500	5,116	5,116
80 OUT-OF STATE TRAVEL		6,489	12,000	12,587	12,587
90 CONTRACTS		848,889	856,410	497,727	497,727
91 RECRUITMENT CENTER		90,000	90,000	90,000	90,000
92 LOAN REPAYMENT		27,500	317,685	309,875	309,875
93 LINKAGES		283,940	241,254	241,254	241,254
94 TECHNICAL ASSISTANCE		119,980	120,000	120,000	120,000
TOTAL		1533,447	1874,284	1518,634	1523,749

ESTIMATED SOURCE OF FUNDS FOR
PRIMARY CARE

00 FEDERAL FUNDS	768,686	1423,031	1067,004	1071,994
GENERAL FUND	764,761	451,253	451,630	451,755
TOTAL SOURCE OF FUNDS	1533,447	1874,284	1518,634	1523,749

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	4	4

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
03 BUR OF COMMUNITY & HEALTH SVCS
05 IMMUNIZATION PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		101,426	104,317	336,126	345,801
18 OVERTIME		9,000	3,000	5,000	5,000
20 CURRENT EXPENSES		97,725	250,000	200,000	200,000
26 ORGANIZATIONAL DUES		818	3,000	3,000	3,000
27 TRANSFERS TO OIT					
28 TRANSFERS TO GENERAL SERVICES	D	34,058	39,087	43,259	43,949
30 EQUIPMENT NEW/REPLACEMENT		2,271	17,652	17,430	11,235
41 AUDIT FUND SET ASIDE	D	1,580	1,857	1,866	1,891
42 ADDITIONAL FRINGE BENEFITS	D	18,567	19,194	19,495	20,056
50 PERSONAL SERVICE-TEMP/APPOINTE		27,469	36,796	35,288	36,796
59 FULL-TIME TEMPORARY		209,120	226,610		
60 BENEFITS		141,789	126,368	152,796	157,168
70 IN-STATE TRAVEL		6,670	7,120	6,800	7,120
80 OUT-OF STATE TRAVEL		7,851	24,500	24,050	24,500
90 VACCINES-STATE		460,888	460,888	422,896	422,896
91 VACCINES-INSURERS		2971,842	3263,620	3000,000	3500,000
92 GRANTS		296,464	577,256	570,630	577,256
93 VACCINE NON FC		271,029	959,112	450,000	450,000
TOTAL		4658,567	6120,377	5288,636	5806,668

ESTIMATED SOURCE OF FUNDS FOR
IMMUNIZATION PROGRAM

00 FEDERAL FUNDS		1254,062	2395,869	1865,742	1883,775
03 REVOLVING FUNDS	I	2971,842	3263,620	3000,000	3500,000
GENERAL FUND		432,663	460,888	422,894	422,893
TOTAL SOURCE OF FUNDS		4658,567	6120,377	5288,636	5806,668

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	3	3	10	10
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	10	10

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
03 BUR OF COMMUNITY & HEALTH SVCS
06 HIV-STD PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		147,697	238,958	504,003	519,814
18 OVERTIME		4,725	3,000	5,000	5,000
20 CURRENT EXPENSES		66,010	77,518	32,180	32,180
26 ORGANIZATIONAL DUES		2,000	20	5,600	5,600
28 TRANSFERS TO GENERAL SERVICES	D	36,897	42,344	49,915	50,711
30 EQUIPMENT NEW/REPLACEMENT		23,802	28,000	14,722	10,750
41 AUDIT FUND SET ASIDE	D	2,746	3,640	4,374	4,610
42 ADDITIONAL FRINGE BENEFITS	D	21,186	21,738	26,403	31,597
50 PERSONAL SERVICE-TEMP/APPOINTE		3,107	2,293	10,845	10,845
59 FULL-TIME TEMPORARY		143,031	236,244		
60 BENEFITS		111,111	177,109	224,791	231,748
70 IN-STATE TRAVEL		1,173	7,500	4,131	4,131
80 OUT-OF STATE TRAVEL		17,900	25,000	30,933	30,933
90 STD COUNSELING/TESTING		58,342	59,988	252,587	262,187
92 HIV PREVENTION CONTRACTS		1300,354	1527,741	1570,473	1674,033
93 STATE STD CLINICAL SVCS		299,257	312,076	369,687	369,687
94 TII STATEWIDE PATIENT ASST		767,424	1354,255	1740,727	1845,984
95 TI TRI-CTY PATIENT ASST		1199,980	1500,000	1996,288	2094,002
TOTAL		4206,742	5617,424	6842,659	7183,812

ESTIMATED SOURCE OF FUNDS FOR
HIV-STD PROGRAM

00 FEDERAL FUNDS		2411,260	3638,660	4373,551	4609,934
05 PRIVATE LOCAL FUNDS	I	1279,824	1556,396	1871,000	1971,000
GENERAL FUND		515,658	422,368	598,108	602,878
TOTAL SOURCE OF FUNDS		4206,742	5617,424	6842,659	7183,812

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	7	7	14	14
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	7	7	14	14

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
03 BUR OF COMMUNITY & HEALTH SVCS
07 MATERNAL & CHILD HEALTH

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		416,898	513,858	820,375	845,164
18 OVERTIME		1,982	2,165	1,500	1,500
20 CURRENT EXPENSES		49,799	44,991	75,050	70,841
26 ORGANIZATIONAL DUES		1,875	2,200	3,800	4,000
28 TRANSFERS TO GENERAL SERVICES	D	53,928	61,887	83,191	84,518
30 EQUIPMENT NEW/REPLACEMENT			1,450	6,500	7,000
41 AUDIT FUND SET ASIDE	D	2,586	2,606	2,378	2,438
42 ADDITIONAL FRINGE BENEFITS	D	30,348	31,700	23,809	24,683
50 PERSONAL SERVICE-TEMP/APPOINTE		22,227	29,398	29,398	29,398
59 FULL-TIME TEMPORARY		222,237	340,035		
60 BENEFITS		245,594	321,014	363,874	374,781
70 IN-STATE TRAVEL		4,592	4,400	9,763	10,290
80 OUT-OF STATE TRAVEL		8,989	14,787	17,250	18,275
90 COMPREHENSIVE HEALTH		1000,000	1000,000	2100,000	2053,800
91 NEWBORN SCREENING		170,000	170,000	170,000	170,000
92 NEWBORN HEARING		33,398		57,510	59,012
93 DOMESTIC VIOLENCE		212,108	212,137	205,596	205,596
94 INJURY PREVENTION		102,500	102,500	102,500	102,500
95 MATERNAL & CHILD SVCS		2759,163	2766,495	1666,495	1666,495
96 PATIENT CARE-SIDS		743	5,000	4,000	4,000
97 ABSTINENCE		1,500	133,871	92,500	92,500
98 EARLY CHILDHOOD			52,000	39,312	57,593
99 CHILDREN'S TREATMENT			328,498		
TOTAL		5340,467	6140,992	5874,801	5884,384

ESTIMATED SOURCE OF FUNDS FOR
MATERNAL & CHILD HEALTH

00 FEDERAL FUNDS	2523,521	2547,821	2377,814	2437,563
GENERAL FUND	2816,946	3593,171	3496,987	3446,821
TOTAL SOURCE OF FUNDS	5340,467	6140,992	5874,801	5884,384

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	14	14	22	22
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	14	14	22	22

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
03 BUR OF COMMUNITY & HEALTH SVCS
08 TREATMENT & PREVENTION-FED

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI	332,703	341,370	528,546	537,389
20 CURRENT EXPENSES	40,006	46,350	46,350	46,350
22 RENTS&LEASES OTHER THAN STATE	1,530	5,000	5,000	5,000
26 ORGANIZATIONAL DUES	7,558	8,240	8,240	8,240
28 TRANSFERS TO GENERAL SERVICES			43,259	43,949
30 EQUIPMENT NEW/REPLACEMENT	7,206	21,212	21,212	21,212
40 INDIRECT COSTS	1,545	1,600	1,389	1,389
41 AUDIT FUND SET ASIDE	6,853	7,053	7,019	7,020
42 ADDITIONAL FRINGE BENEFITS	18,162	18,707	30,656	31,169
46 CONSULTANTS		20,600	200	200
50 PERSONAL SERVICE-TEMP/APPOINTE		15,088		
59 FULL-TIME TEMPORARY	166,017	187,200		
60 BENEFITS	182,405	196,725	232,563	236,454
70 IN-STATE TRAVEL	6,183	6,385	6,385	6,385
80 OUT-OF STATE TRAVEL	6,784	13,390	13,390	13,390
90 STAFF TRAINING	1,881	2,060	2,060	2,060
97 COMMUNITY GRANTS	5834,857	6161,284	6071,907	6058,902
TOTAL	6613,690	7052,264	7018,176	7019,109

ESTIMATED SOURCE OF FUNDS FOR
TREATMENT & PREVENTION-FED

00 FEDERAL FUNDS	6613,690	7052,264	7018,176	7019,109
TOTAL SOURCE OF FUNDS	6613,690	7052,264	7018,176	7019,109

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	8	8	13	13
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	8	8	13	13

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
03 BUR OF COMMUNITY & HEALTH SVCS
09 TIRRELL HOUSE

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI	190,838	194,568	201,781	208,488
18 OVERTIME		11,600	11,600	11,600
19 HOLIDAY PAY	2,651	2,500	2,500	2,500
20 CURRENT EXPENSES	9,228	9,456	9,456	9,456
21 FOOD INSTITUTIONS	19,044	19,000	19,000	19,000
22 RENTS&LEASES OTHER THAN STATE		1,000	1,000	1,000
23 HEAT, ELECTRICITY & WATER	8,725	10,250	10,250	10,250
40 INDIRECT COSTS	165		165	165
50 PERSONAL SERVICE-TEMP/APPOINTE	17,745	22,794	22,794	22,794
60 BENEFITS	68,051	79,469	96,732	99,683
70 IN-STATE TRAVEL	2,041	2,101	2,101	2,101
TOTAL	318,488	352,738	377,379	387,037
ESTIMATED SOURCE OF FUNDS FOR TIRRELL HOUSE				
09 AGENCY INCOME	12,476	31,052	31,052	31,052
GENERAL FUND	306,012	321,686	346,327	355,985
TOTAL SOURCE OF FUNDS	318,488	352,738	377,379	387,037
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	6	6	6	6

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
03 BUR OF COMMUNITY & HEALTH SVCS
10 WORKFORCE DEVELOPMENT

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	1,937	500	500	500
26 ORGANIZATIONAL DUES	213	500	500	500
40 INDIRECT COSTS	180		180	180
70 IN-STATE TRAVEL	2,472	500	500	500
80 OUT-OF STATE TRAVEL		500	500	500
97 TRAINING	4,353	18,000	4,000	4,000
TOTAL	9,155	20,000	6,180	6,180
ESTIMATED SOURCE OF FUNDS FOR WORKFORCE DEVELOPMENT				
01 TRANSFERS FROM OTHER AGENCIES	6,005	14,000		
03 REVOLVING FUNDS	3,150	6,000	6,180	6,180
TOTAL SOURCE OF FUNDS	9,155	20,000	6,180	6,180
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
03 BUR OF COMMUNITY & HEALTH SVCS
11 ALCOHOL EDUCATION PROGRAM

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI	38,313	39,410	39,717	41,292
20 CURRENT EXPENSES	1,055	1,080	1,079	1,079
27 TRANSFERS TO OIT				
28 TRANSFERS TO GENERAL SERVICES			3,328	3,381
40 INDIRECT COSTS	28		28	28
60 BENEFITS	18,308	14,582	17,476	18,169
70 IN-STATE TRAVEL	821	841	841	841
80 OUT-OF STATE TRAVEL		1,261	1,261	1,261
TOTAL	58,525	57,174	63,730	66,051
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL EDUCATION PROGRAM				
03 REVOLVING FUNDS	58,525	57,174	63,730	66,051
TOTAL SOURCE OF FUNDS	58,525	57,174	63,730	66,051
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
03 BUR OF COMMUNITY & HEALTH SVCS
12 MULTIPLE OFFENDER PROGRAM

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI	454,975	607,415	601,074	615,407
18 OVERTIME	10,648	19,055	19,055	19,055
19 HOLIDAY PAY	3,043	3,090	3,090	3,090
20 CURRENT EXPENSES	34,973	37,440	37,440	37,440
21 FOOD INSTITUTIONS	44,997	46,800	46,800	46,800
23 HEAT, ELECTRICITY & WATER	744	773	773	773
24 MAINT.OTHER THAN BUILD.& GRNDS	886	1,576	1,576	1,576
40 INDIRECT COSTS	5,681		5,681	5,681
49 TRANSFRS TO OTHER STATE AGENCS	71,169	73,456	74,825	76,113
50 PERSONAL SERVICE-TEMP/APPOINTE	92,943	66,950	66,950	66,950
60 BENEFITS	209,844	238,059	279,339	285,645
70 IN-STATE TRAVEL	3,000	3,075	3,075	3,075
80 OUT-OF STATE TRAVEL	67	8,200	8,200	8,200
TOTAL	932,970	1105,889	1147,878	1169,805

ESTIMATED SOURCE OF FUNDS FOR
MULTIPLE OFFENDER PROGRAM

08 AGENCY INCOME	2,087	2,353	2,400	2,400
09 AGENCY INCOME	930,883	1103,536	1145,478	1167,405
TOTAL SOURCE OF FUNDS	932,970	1105,889	1147,878	1169,805

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	20	20	20	20

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
03 BUR OF COMMUNITY & HEALTH SVCS
13 DRUG FORFEITURE FUND

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	4,502	4,500	4,500	4,500
26 ORGANIZATIONAL DUES		500	500	500
27 TRANSFERS TO OIT				
40 INDIRECT COSTS	80			
70 IN-STATE TRAVEL	501	500	500	500
80 OUT-OF STATE TRAVEL		2,500	2,500	2,500
97 COMMUNITY PROGRAMS		7,000	7,000	7,000
TOTAL	5,083	15,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR DRUG FORFEITURE FUND				
03 REVOLVING FUNDS	5,083	15,000	15,000	15,000
TOTAL SOURCE OF FUNDS	5,083	15,000	15,000	15,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
03 BUR OF COMMUNITY & HEALTH SVCS
14 DRUG/ALCOHOL SVCS INFO SYSTEM

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 DRUG/ALCOHOL INFO.SYSTEM	4,253	37,500	37,500	37,500
TOTAL	4,253	37,500	37,500	37,500
ESTIMATED SOURCE OF FUNDS FOR DRUG/ALCOHOL SVCS INFO SYSTEM				
07 AGENCY INCOME	4,253	37,500	37,500	37,500
TOTAL SOURCE OF FUNDS	4,253	37,500	37,500	37,500
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
01 DEPT OF HEALTH AND HUMAN SVCS				
05 DIV OF PUBLIC HEALTH SERVICES				
03 BUR OF COMMUNITY & HEALTH SVCS				
15 REVOLVING NON-LAPSE ACCOUNT				
90 CONTRACTS	20,160			
TOTAL	20,160			
ESTIMATED SOURCE OF FUNDS FOR REVOLVING NON-LAPSE ACCOUNT				
00 FEDERAL FUNDS	20,160			
TOTAL SOURCE OF FUNDS	20,160			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
03 BUR OF COMMUNITY & HEALTH SVCS
17 CHILDHOOD LEAD

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		545,288	164,021	327,010	338,952
18 OVERTIME		7,105		3,000	3,000
20 CURRENT EXPENSES		108,982	32,414	34,364	49,236
24 MAINT.OTHER THAN BUILD.& GRNDS		1,000		1,000	1,000
26 ORGANIZATIONAL DUES		295		500	600
28 TRANSFERS TO GENERAL SERVICES	D	82,308	26,988	43,259	43,949
30 EQUIPMENT NEW/REPLACEMENT		128,555	1,752	7,300	7,300
40 INDIRECT COSTS		19			
41 AUDIT FUND SET ASIDE	D	1,348	853	660	705
42 ADDITIONAL FRINGE BENEFITS	D	56,239	16,253	15,580	16,141
50 PERSONAL SERVICE-TEMP/APPOINTE		72,553	100,799	99,664	100,799
59 FULL-TIME TEMPORARY		241,982	114,700		
60 BENEFITS		306,665	112,732	152,828	158,170
70 IN-STATE TRAVEL		4,943	1,450	875	875
80 OUT-OF STATE TRAVEL		19,907	14,106	4,705	4,705
90 CONTRACTS		197,019	329,736	148,836	153,836
TOTAL		1774,208	915,804	839,581	879,268

ESTIMATED SOURCE OF FUNDS FOR
CHILDHOOD LEAD

00 FEDERAL FUNDS		1383,227	834,863	659,454	704,300
01 TRANSFERS FROM OTHER AGENCIES	I	65,378			
09 AGENCY INCOME	I	14,648	17,000	17,000	17,000
GENERAL FUND		310,955	63,941	163,127	157,968
TOTAL SOURCE OF FUNDS		1774,208	915,804	839,581	879,268

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	16	16	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	16	16	9	9

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
03 BUR OF COMMUNITY & HEALTH SVCS
18 FAMILY PLANNING PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		44,928	40,824	118,219	120,658
20 CURRENT EXPENSES		12,000	15,999	15,999	15,999
26 ORGANIZATIONAL DUES		1,720	2,500	2,500	2,500
28 TRANSFERS TO GENERAL SERVICES	D	11,353	13,029	9,983	10,142
30 EQUIPMENT NEW/REPLACEMENT		2,037	2,500	5,500	5,500
41 AUDIT FUND SET ASIDE	D	1,269	1,530	1,710	1,710
42 ADDITIONAL FRINGE BENEFITS	D	5,585	5,718	4,376	4,466
59 FULL-TIME TEMPORARY		56,055	68,719		
60 BENEFITS		39,044	40,531	52,016	53,089
70 IN-STATE TRAVEL		1,701	1,900	1,900	1,900
80 OUT-OF STATE TRAVEL		1,628	8,000	4,009	4,009
92 GRANTS		2195,200	2190,586	2354,317	2354,317
TOTAL		2372,520	2391,836	2570,529	2574,290

ESTIMATED SOURCE OF FUNDS FOR
FAMILY PLANNING PROGRAM

00 FEDERAL FUNDS	1508,243	1526,396	1709,096	1709,096
GENERAL FUND	864,277	865,440	861,433	865,194
TOTAL SOURCE OF FUNDS	2372,520	2391,836	2570,529	2574,290

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	3	3

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
03 BUR OF COMMUNITY & HEALTH SVCS
19 COMMUNITY PH DEVELOPMENT

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI			45,328	46,431
18 OVERTIME			1,600	1,600
20 CURRENT EXPENSES			3,000	3,000
26 ORGANIZATIONAL DUES			100	100
28 TRANSFERS TO GENERAL SERVICES			9,983	10,142
30 EQUIPMENT NEW/REPLACEMENT			750	750
41 AUDIT FUND SET ASIDE			122	124
50 PERSONAL SERVICE-TEMP/APPOINTE			33,105	33,105
60 BENEFITS			23,181	23,667
70 IN-STATE TRAVEL			2,300	2,300
80 OUT-OF STATE TRAVEL			2,400	2,400
TOTAL			121,869	123,619
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY PH DEVELOPMENT				
00 FEDERAL FUNDS			121,869	123,619
TOTAL SOURCE OF FUNDS			121,869	123,619
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	1	1

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
04 BUR OF DISEASE CNTL&LAB SCIENC
01 HEALTH STATISTICS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		219,856	214,866	272,051	280,179
18 OVERTIME		1,798	1,973	2,000	2,000
20 CURRENT EXPENSES		38,729	43,045	43,045	43,045
26 ORGANIZATIONAL DUES			72	2,000	2,000
28 TRANSFERS TO GENERAL SERVICES	D	31,219	36,944	39,932	40,569
30 EQUIPMENT NEW/REPLACEMENT		1,956	4,865	4,865	4,865
41 AUDIT FUND SET ASIDE	D	185	1,092	1,094	1,106
42 ADDITIONAL FRINGE BENEFITS	D	8,597	8,908	7,921	8,084
50 PERSONAL SERVICE-TEMP/APPOINTE		6,568	7,223	7,223	7,223
59 FULL-TIME TEMPORARY		90,482	255,023		
60 BENEFITS		105,266	176,151	121,135	124,712
70 IN-STATE TRAVEL		1,434	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL		5,260	13,376	16,000	16,000
90 CANCER REGISTRY		127,083	127,083	127,083	127,083
91 CR ENHANCEMENT		403,187	395,000	415,893	444,370
92 BRFSS		136,654	136,654	179,738	180,103
94 WEB QUERY SYSTEM			100,000	112,000	112,000
TOTAL		1178,274	1524,275	1353,980	1395,339

ESTIMATED SOURCE OF FUNDS FOR
HEALTH STATISTICS

00 FEDERAL FUNDS	871,138	1092,749	1001,283	1009,432
GENERAL FUND	307,136	431,526	352,697	385,907
TOTAL SOURCE OF FUNDS	1178,274	1524,275	1353,980	1395,339

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
04 BUR OF DISEASE CNTL&LAB SCIENC
02 DISEASE CONTROL

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		638,077	698,341	892,904	919,426
12 PERSONAL SERVICES-UNCLASSIFIED		89,458	116,893	116,893	116,893
18 OVERTIME		65,809	52,900	50,300	51,300
20 CURRENT EXPENSES		75,395	74,970	67,450	67,018
26 ORGANIZATIONAL DUES		1,170	1,150	1,500	1,500
28 TRANSFERS TO GENERAL SERVICES	D	62,441	71,659	73,208	74,376
30 EQUIPMENT NEW/REPLACEMENT		1,064		6,400	5,900
41 AUDIT FUND SET ASIDE	D	1,695	1,726	1,657	1,830
42 ADDITIONAL FRINGE BENEFITS	D	53,722	55,742	40,574	41,787
50 PERSONAL SERVICE-TEMP/APPOINTE		16,478	19,496	6,814	6,814
59 FULL-TIME TEMPORARY		165,250	238,018		
60 BENEFITS		363,056	411,150	466,964	479,074
70 IN-STATE TRAVEL		23,186	24,115	25,938	31,038
80 OUT-OF STATE TRAVEL		12,000	31,647	21,700	26,700
90 OUTREACH EDUCATION		28,252		20,000	16,000
93 TB/REFUGEE CONTRACTS		37,125	27,565	26,250	27,565
94 LOCAL CONTRACTS		99,802	120,000	230,325	304,027
95 VPD LAB TESTING		11,198	20,500	14,000	14,000
96 PATIENT CARE		77,020	141,000	100,000	125,000
97 DISEASE CONTROL EMERGENCIES		108,923	183,627	112,600	132,600
TOTAL		1931,121	2290,499	2275,477	2442,848

ESTIMATED SOURCE OF FUNDS FOR
DISEASE CONTROL

00 FEDERAL FUNDS	1470,920	1702,819	1656,745	1829,119
05 PRIVATE LOCAL FUNDS	100,858			
GENERAL FUND	359,343	587,680	618,732	613,729
TOTAL SOURCE OF FUNDS	1931,121	2290,499	2275,477	2442,848

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	19	19	23	23
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	20	20	24	24

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
04 BUR OF DISEASE CNTL&LAB SCIENC
03 EMERGENCY PREPAREDNESS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI			47,576	1008,571	1039,821
18 OVERTIME		50,792	46,928	64,487	64,487
20 CURRENT EXPENSES		208,182	273,345	302,400	302,400
22 RENTS&LEASES OTHER THAN STATE		454			
24 MAINT.OTHER THAN BUILD.& GRNDS		4,681	90,000		
26 ORGANIZATIONAL DUES		970	3,500	6,500	6,500
27 TRANSFERS TO OIT			154,380		
28 TRANSFERS TO GENERAL SERVICES	D	69,909	16,438	36,604	37,188
30 EQUIPMENT NEW/REPLACEMENT		422,443	153,555	382,000	458,000
41 AUDIT FUND SET ASIDE	D	5,699	11,290	10,161	10,556
42 ADDITIONAL FRINGE BENEFITS	D	69,801	52,810	63,709	65,759
46 CONSULTANTS			19,000		
49 TRANSFRS TO OTHER STATE AGENCS		3362,398	5426,009	4675,083	4710,237
50 PERSONAL SERVICE-TEMP/APPOINTE		2,877	7,676	20,000	20,000
59 FULL-TIME TEMPORARY		1199,093	891,431	89,856	93,950
60 BENEFITS		467,728	382,138	513,226	528,777
70 IN-STATE TRAVEL		28,998	15,052	24,420	24,420
80 OUT-OF STATE TRAVEL		59,754	75,956	41,001	41,001
90 CONTRACTS		1750,218	3595,341	2852,898	3082,898
92 HAZMAT COORDINATION		68,900	70,000	70,000	70,000
TOTAL		7772,897	11332,425	10160,916	10555,994

ESTIMATED SOURCE OF FUNDS FOR
EMERGENCY PREPAREDNESS

00 FEDERAL FUNDS	7772,897	11332,425	10160,916	10555,994
TOTAL SOURCE OF FUNDS	7772,897	11332,425	10160,916	10555,994

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	1	26	26
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	1	26	26

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
04 BUR OF DISEASE CNTL&LAB SCIENC
05 PUBLIC HEALTH LABORATORIES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1299,441	1255,686	1807,458	1872,873
12 PERSONAL SERVICES-UNCLASSIFIED		147,599	71,483	71,483	71,483
18 OVERTIME		22,147	21,182	19,000	20,800
20 CURRENT EXPENSES		791,335	713,181	790,000	790,000
24 MAINT.OTHER THAN BUILD.& GRNDS		91,625	114,435	138,315	138,315
26 ORGANIZATIONAL DUES		2,303	2,600	3,300	3,500
28 TRANSFERS TO GENERAL SERVICES	D	233,860	252,886	206,571	209,866
30 EQUIPMENT NEW/REPLACEMENT		151,501	96,000	138,400	171,900
41 AUDIT FUND SET ASIDE	D	907	1,684	1,539	1,485
42 ADDITIONAL FRINGE BENEFITS	D	33,060	34,361	40,304	40,106
46 CONSULTANTS		1,015	7,000	500	500
50 PERSONAL SERVICE-TEMP/APPOINTE		121,577	62,597	121,577	121,577
59 FULL-TIME TEMPORARY		470,268	552,803		
60 BENEFITS		700,919	714,665	844,396	873,970
70 IN-STATE TRAVEL		3,975	600	1,000	1,000
80 OUT-OF STATE TRAVEL		16,569	38,989	35,500	35,500
90 EPI LAB CAPACITY		1,815	77,250		
91 SPECIMEN TRANSPORT		27,615	54,000	31,000	31,000
92 BIOMONITORING		18,998	200,000		
94 OTHER LAB COSTS		16,992	100,000	50,000	
97 NEWBORN SCREENING		105,635	150,000	150,000	150,000
TOTAL		4259,156	4521,402	4450,343	4533,875

ESTIMATED SOURCE OF FUNDS FOR
PUBLIC HEALTH LABORATORIES

00 FEDERAL FUNDS		1432,562	1772,600	1538,017	1484,625
02 TRS FROM DEPT TRANSPORTATION	I	471,548			
09 AGENCY INCOME	I	26,356	118,080	32,612	
GENERAL FUND		2328,690	2630,722	2879,714	3049,250
TOTAL SOURCE OF FUNDS		4259,156	4521,402	4450,343	4533,875

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	33	33	46	46
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	34	34	47	47

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
04 BUR OF DISEASE CNTL&LAB SCIENC
06 FOOD PROTECTION

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI	597,145	616,587	642,907	657,813
18 OVERTIME	183	2,749	500	500
20 CURRENT EXPENSES	7,654	19,241	20,000	20,000
26 ORGANIZATIONAL DUES	200	540	300	300
28 TRANSFERS TO GENERAL SERVICES			56,570	57,472
30 EQUIPMENT NEW/REPLACEMENT		1	1	1
40 INDIRECT COSTS	128			
60 BENEFITS	269,400	229,155	283,099	289,658
70 IN-STATE TRAVEL	61,532	59,537	65,000	65,000
80 OUT-OF STATE TRAVEL	1,547	4,561	2,000	2,000
90 TRAINING	3,000			
TOTAL	940,789	932,371	1070,377	1092,744

ESTIMATED SOURCE OF FUNDS FOR
FOOD PROTECTION

09 AGENCY INCOME	57,643	52,521	50,000	53,000
GENERAL FUND	883,146	879,850	1020,377	1039,744
TOTAL SOURCE OF FUNDS	940,789	932,371	1070,377	1092,744

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	17	17	17	17

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
04 BUR OF DISEASE CNTL&LAB SCIENC
07 EMERGENCY RESPONSE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		128,446	175,483	129,040	131,728
18 OVERTIME		309	24,000	8,000	9,520
20 CURRENT EXPENSES		9,270	34,375	22,261	26,488
24 MAINT.OTHER THAN BUILD.& GRNDS		4,200	4,200	25,000	29,750
26 ORGANIZATIONAL DUES			196		
28 TRANSFERS TO GENERAL SERVICES	D	11,353	13,029	9,722	9,877
30 EQUIPMENT NEW/REPLACEMENT		1,065	36,789	34,500	37,300
60 BENEFITS		31,508	73,809	60,298	62,150
70 IN-STATE TRAVEL		1,593	7,325	5,000	5,950
80 OUT-OF STATE TRAVEL		1,299	6,600	19,600	7,854
TOTAL		189,043	375,806	313,421	320,617

ESTIMATED SOURCE OF FUNDS FOR
EMERGENCY RESPONSE

01 TRANSFERS FROM OTHER AGENCIES	I	189,043	375,806	313,421	320,617
TOTAL SOURCE OF FUNDS		189,043	375,806	313,421	320,617

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES					
01 DEPT OF HEALTH AND HUMAN SVCS					
05 DIV OF PUBLIC HEALTH SERVICES					
04 BUR OF DISEASE CNTL&LAB SCIENC					
08 ASBESTOS CONTROL					
10 PERSONAL SERVICES-PERM. CLASSI		67,685			
18 OVERTIME		729			
20 CURRENT EXPENSES		8,421			
28 TRANSFERS TO GENERAL SERVICES	D	8,514			
30 EQUIPMENT NEW/REPLACEMENT		6,022			
59 FULL-TIME TEMPORARY		30,203			
60 BENEFITS		34,708			
70 IN-STATE TRAVEL		3,444			
80 OUT-OF STATE TRAVEL		35			
TOTAL		159,761			
ESTIMATED SOURCE OF FUNDS FOR ASBESTOS CONTROL					
03 REVOLVING FUNDS	I	159,761			
TOTAL SOURCE OF FUNDS		159,761			
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
05 DIV OF PUBLIC HEALTH SERVICES
04 BUR OF DISEASE CNTL&LAB SCIENC
09 EPH TRACKING

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT			219,628	227,993
18 OVERTIME	5,771		3,175	3,175
20 CURRENT EXPENSES	2,457	12,000	3,500	3,500
28 TRANSFERS TO GENERAL SERVICES		16,190	19,966	20,284
30 EQUIPMENT NEW/REPLACEMENT	2,716	2,000	4,000	4,000
41 AUDIT FUND SET ASIDE	70	417	489	512
42 ADDITIONAL FRINGE BENEFITS		12,961	12,738	13,500
59 FULL-TIME TEMPORARY	33,716	223,472		
60 BENEFITS	11,256	83,859	98,037	101,718
70 IN-STATE TRAVEL	220	440	440	440
80 OUT-OF STATE TRAVEL	8,357	12,840	12,840	13,100
90 CONTRACTS		94,029	113,834	123,768
TOTAL	64,563	458,208	488,647	511,990
ESTIMATED SOURCE OF FUNDS FOR EPH TRACKING				
00 FEDERAL FUNDS	64,563	458,208	488,647	511,990
TOTAL SOURCE OF FUNDS	64,563	458,208	488,647	511,990
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	6	6
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	6	6
PAU TOTAL	74364,719	87720,007	88559,443	91641,249
EXPENSE TOTAL	74364,719	87720,007	88559,443	91641,249
ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC HEALTH SERVICES				
FEDERAL FUND	46460,009	59400,358	60237,811	62439,639
GENERAL FUND	14951,928	15678,659	16781,186	16994,606
OTHER FUNDS	12952,782	12640,990	11540,446	12207,004
TOTAL SOURCE OF FUNDS	74364,719	87720,007	88559,443	91641,249
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	212	213	316	316
UNCLASSIFIED	6	6	4	4
*** TOTAL NUMBER OF POSITIONS	218	219	320	320

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
06 DIV CHILDREN, YOUTH & FAMILIES
01 OFFICE OF DIRECTOR - CY&F
01 OFFICE OF DIRECTOR - CY&F

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		356,031	396,291	717,148	734,415
12 PERSONAL SERVICES-UNCLASSIFIED		167,384	167,783	231,159	231,159
20 CURRENT EXPENSES		46,050	47,224	47,224	47,224
30 EQUIPMENT NEW/REPLACEMENT		1	1	1	1
41 AUDIT FUND SET ASIDE	D	435	446	669	680
60 BENEFITS		158,870	208,708	417,255	424,853
70 IN-STATE TRAVEL		15,109	15,537	18,750	18,750
80 OUT-OF STATE TRAVEL		2,866	5,674	5,674	5,674
TOTAL		746,746	841,664	1437,880	1462,756

ESTIMATED SOURCE OF FUNDS FOR
OFFICE OF DIRECTOR - CY&F

00 FEDERAL FUNDS	388,724	421,055	719,274	731,718
GENERAL FUND	358,022	420,609	718,606	731,038
TOTAL SOURCE OF FUNDS	746,746	841,664	1437,880	1462,756

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	10	10	16	16
UNCLASSIFIED	2	2	3	3
*** TOTAL NUMBER OF POSITIONS	12	12	19	19

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
06 DIV CHILDREN, YOUTH & FAMILIES
02 BUREAU OF CHILDREN & FAMILIES
01 CHILD PROTECTION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		8253,256	9712,880	10040,463	10353,317
18 OVERTIME		133,153	316,228	75,000	75,000
20 CURRENT EXPENSES		180,729	179,980	182,080	182,080
22 RENTS&LEASES OTHER THAN STATE			21,463		
27 TRANSFERS TO OIT					
30 EQUIPMENT NEW/REPLACEMENT		106,635		50,000	50,000
40 INDIRECT COSTS	E	205,000	217,000	217,000	217,000
41 AUDIT FUND SET ASIDE	D	8,496	8,682	10,048	10,286
42 ADDITIONAL FRINGE BENEFITS	D	420,000	450,000	450,000	450,000
59 FULL-TIME TEMPORARY		111,243	106,705		
60 BENEFITS		3212,128	3768,751	4450,803	4588,459
70 IN-STATE TRAVEL		448,726	445,650	535,562	535,562
80 OUT-OF STATE TRAVEL		12,828	32,332	32,332	32,332
90 FAMILY SUPPORT SERVICES		611,838	1500,000	750,000	750,000
TOTAL		13704,032	16759,671	16793,288	17244,036

ESTIMATED SOURCE OF FUNDS FOR
CHILD PROTECTION

00 FEDERAL FUNDS	7168,764	8717,677	8735,169	8960,662
GENERAL FUND	6535,268	8041,994	8058,119	8283,374
TOTAL SOURCE OF FUNDS	13704,032	16759,671	16793,288	17244,036

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	274	274	281	281
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	274	274	281	281

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
06 DIV CHILDREN, YOUTH & FAMILIES
02 BUREAU OF CHILDREN & FAMILIES
02 ERIC L. COMPLIANCE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		224,243	235,834		
41 AUDIT FUND SET ASIDE	D	106	165		
60 BENEFITS		55,386	87,259		
TOTAL		279,735	323,258		
ESTIMATED SOURCE OF FUNDS FOR ERIC L. COMPLIANCE					
00 FEDERAL FUNDS		139,955	161,709		
GENERAL FUND		139,780	161,549		
TOTAL SOURCE OF FUNDS		279,735	323,258		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		6	6	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		6	6	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
06 DIV CHILDREN, YOUTH & FAMILIES
03 BUR OF ADMINISTRATIVE SERVICES
01 BUR OF ADMIN OPERATIONS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		478,921	519,302	530,603	544,014
20 CURRENT EXPENSES		5,155	5,240	5,500	5,500
41 AUDIT FUND SET ASIDE	D	380	390	390	400
60 BENEFITS		173,638	192,141	233,465	239,366
70 IN-STATE TRAVEL		5,189	5,310	6,638	6,638
80 OUT-OF STATE TRAVEL		58	2,086	2,085	2,085
TOTAL		663,341	724,469	778,681	798,003

ESTIMATED SOURCE OF FUNDS FOR
BUR OF ADMIN OPERATIONS

00 FEDERAL FUNDS	331,856	362,431	389,536	399,201
GENERAL FUND	331,485	362,038	389,145	398,802
TOTAL SOURCE OF FUNDS	663,341	724,469	778,681	798,003

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
06 DIV CHILDREN, YOUTH & FAMILIES
03 BUR OF ADMINISTRATIVE SERVICES
02 SYSTEMS ADMIN NH BRIDGES

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE			51	51
90 OPERATIONAL EXPENSES			100,000	100,000
TOTAL			100,051	100,051
ESTIMATED SOURCE OF FUNDS FOR SYSTEMS ADMIN NH BRIDGES				
00 FEDERAL FUNDS			50,051	50,051
GENERAL FUND			50,000	50,000
TOTAL SOURCE OF FUNDS			100,051	100,051
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
06 DIV CHILDREN, YOUTH & FAMILIES
03 BUR OF ADMINISTRATIVE SERVICES
03 FIELD OPER PRG ELIGIBILITY

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		774,675	762,191	869,096	890,238
20 CURRENT EXPENSES		1,560	2,083	2,300	2,300
30 EQUIPMENT NEW/REPLACEMENT		1	1	1	1
41 AUDIT FUND SET ASIDE	D	512	527	608	623
60 BENEFITS		367,072	282,011	382,402	391,705
70 IN-STATE TRAVEL		5,251	5,250	6,563	6,563
TOTAL		1149,071	1052,063	1260,970	1291,430

ESTIMATED SOURCE OF FUNDS FOR
FIELD OPER PRG ELIGIBILITY

00 FEDERAL FUNDS	574,788	526,295	630,789	646,026
GENERAL FUND	574,283	525,768	630,181	645,404
TOTAL SOURCE OF FUNDS	1149,071	1052,063	1260,970	1291,430

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	26	26	27	27
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	26	26	27	27

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
06 DIV CHILDREN, YOUTH & FAMILIES
04 BUREAU OF QUALITY IMPROVEMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		221,061	224,520	186,057	189,618
20 CURRENT EXPENSES		3,919	4,728	5,000	5,000
41 AUDIT FUND SET ASIDE	D	156	160	143	145
60 BENEFITS		82,588	83,072	81,865	83,432
70 IN-STATE TRAVEL		6,330	6,487	10,609	10,609
80 OUT-OF STATE TRAVEL			522	522	522
TOTAL		314,054	319,489	284,196	289,326
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF QUALITY IMPROVEMENT					
00 FEDERAL FUNDS		157,102	159,825	142,170	144,735
GENERAL FUND		156,952	159,664	142,026	144,591
TOTAL SOURCE OF FUNDS		314,054	319,489	284,196	289,326
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		5	5	4	4
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		5	5	4	4

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
06 DIV CHILDREN, YOUTH & FAMILIES
05 STAFF DEVELOPMENT BUREAU

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		75,928	90,618	92,480	93,906
20 CURRENT EXPENSES		13,989	16,382	16,382	16,382
41 AUDIT FUND SET ASIDE	D	1,848	1,851	1,855	1,856
49 TRANSFRS TO OTHER STATE AGENCS	D	23,098	23,771	24,249	24,709
60 BENEFITS		32,408	33,529	40,691	41,319
70 IN-STATE TRAVEL		5,938	6,139	6,139	6,139
91 TRAINING		1973,053	2031,187	2031,187	2031,187
TOTAL		2126,262	2203,477	2212,983	2215,498

ESTIMATED SOURCE OF FUNDS FOR
STAFF DEVELOPMENT BUREAU

00 FEDERAL FUNDS	1784,686	1849,579	1854,335	1855,593
GENERAL FUND	341,576	353,898	358,648	359,905
TOTAL SOURCE OF FUNDS	2126,262	2203,477	2212,983	2215,498

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
06 DIV CHILDREN, YOUTH & FAMILIES
06 FOSTER CARE HEALTH PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		447,959	508,263	557,244	571,988
20 CURRENT EXPENSES		25,440	48,168	48,167	48,167
30 EQUIPMENT NEW/REPLACEMENT		5,976			
41 AUDIT FUND SET ASIDE	D	518	530	650	666
60 BENEFITS		146,430	188,058	245,187	251,675
70 IN-STATE TRAVEL		37,375	37,759	47,199	47,199
80 OUT-OF STATE TRAVEL		227	360	360	360
TOTAL		663,925	783,138	898,807	920,055

ESTIMATED SOURCE OF FUNDS FOR
FOSTER CARE HEALTH PROGRAM

00 FEDERAL FUNDS	478,112	565,384	649,808	665,747
GENERAL FUND	185,813	217,754	248,999	254,308
TOTAL SOURCE OF FUNDS	663,925	783,138	898,807	920,055

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	13	13	14	14
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	13	13	14	14

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
06 DIV CHILDREN, YOUTH & FAMILIES
07 CHILDREN, YOUTH & FAMILY SVCS
01 CHILD & FAMILY SERVICES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	D	20,374	20,374	22,089	22,858
90 FOSTER CARE IVE		9775,525	8948,449	10768,003	11091,043
91 ADOPTION SUBSIDIES IVE		2079,515	1614,998	2714,474	2795,908
92 FOSTER HOMES-NON IVE		4263,339	3542,087	5272,511	5430,686
93 RESIDENTIAL		36050,450	38280,945	36998,876	37263,626
94 SOCIAL SERVIES		7396,857	6153,063	8190,000	8435,700
95 DIAG EVAL/COUNSELING		778,434	1719,945	892,500	919,275
96 LEGAL		1587,251	1651,147	2005,720	2065,892
97 MEDICAL		80,552	68,798	300,000	392,700
TOTAL		62032,297	61999,806	67164,173	68417,688
ESTIMATED SOURCE OF FUNDS FOR CHILD & FAMILY SERVICES					
00 FEDERAL FUNDS		20000,805	19599,246	22088,772	22500,891
05 PRIVATE LOCAL FUNDS	I	11148,724	10892,116	11962,718	12186,104
GENERAL FUND		30882,768	31508,444	33112,683	33730,693
TOTAL SOURCE OF FUNDS		62032,297	61999,806	67164,173	68417,688
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
01 DEPT OF HEALTH AND HUMAN SVCS				
06 DIV CHILDREN, YOUTH & FAMILIES				
07 CHILDREN, YOUTH & FAMILY SVCS				
02 DCYF - PREVENTION PROGRAMS				
90 DIVERSION INCENTIVE FUNDS	3163,126	3163,126	3345,232	3459,974
TOTAL	3163,126	3163,126	3345,232	3459,974
ESTIMATED SOURCE OF FUNDS FOR DCYF - PREVENTION PROGRAMS				
GENERAL FUND	3163,126	3163,126	3345,232	3459,974
TOTAL SOURCE OF FUNDS	3163,126	3163,126	3345,232	3459,974
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
06 DIV CHILDREN, YOUTH & FAMILIES
07 CHILDREN, YOUTH & FAMILY SVCS
03 DOMESTIC VIOLENCE PROGRAMS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
40 INDIRECT COSTS		1,020			
41 AUDIT FUND SET ASIDE	D	841	883	848	848
90 DOM VIO-PREVENTION DVGP		564,723	671,000	671,000	671,000
91 DOM VIO-PREVENTION FVSPA		814,270	856,229	821,867	821,867
92 ADMINISTRATION		14,638	25,000	25,000	25,000
TOTAL		1395,492	1553,112	1518,715	1518,715

ESTIMATED SOURCE OF FUNDS FOR
DOMESTIC VIOLENCE PROGRAMS

00 FEDERAL FUNDS		827,283	882,112	847,715	847,715
09 AGENCY INCOME	I	399,030	352,275	352,275	352,275
GENERAL FUND		169,179	318,725	318,725	318,725
TOTAL SOURCE OF FUNDS		1395,492	1553,112	1518,715	1518,715

***** NUMBER OF POSITIONS *****

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
06 DIV CHILDREN, YOUTH & FAMILIES
08 BUR OF CHILD DEVLPMNT SERVICES
01 CHILD DEVELOPMENT-OPERATIONS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		125,492	127,843	131,097	133,869
12 PERSONAL SERVICES-UNCLASSIFIED		129,743	135,459	71,483	71,483
20 CURRENT EXPENSES		7,860	15,274	15,274	15,274
41 AUDIT FUND SET ASIDE	D	258	260	178	180
60 BENEFITS		73,990	97,422	89,136	90,355
70 IN-STATE TRAVEL		2,257	2,317	2,500	2,500
80 OUT-OF STATE TRAVEL		416	1,922	1,922	1,922
TOTAL		340,016	380,497	311,590	315,583
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT-OPERATIONS					
00 FEDERAL FUNDS		229,279	258,108	177,551	179,548
GENERAL FUND		110,737	122,389	134,039	136,035
TOTAL SOURCE OF FUNDS		340,016	380,497	311,590	315,583
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED		2	2	1	1
*** TOTAL NUMBER OF POSITIONS		5	5	4	4

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
06 DIV CHILDREN, YOUTH & FAMILIES
08 BUR OF CHILD DEVLPMNT SERVICES
02 CHILD DEVELOPMENT PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	D	12,721	12,721	14,221	14,929
90 CHILD CARE PREVENTION		1198,318	1200,000	1260,000	1323,000
91 PROTECTIVE		759,238	950,000	997,500	1047,375
93 CHILD CARE		22785,885	22655,664	23788,447	24977,870
TOTAL		24756,162	24818,385	26060,168	27363,174
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM					
00 FEDERAL FUNDS		13497,347	13544,643	15656,055	16364,350
GENERAL FUND		11258,815	11273,742	10404,113	10998,824
TOTAL SOURCE OF FUNDS		24756,162	24818,385	26060,168	27363,174
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
06 DIV CHILDREN, YOUTH & FAMILIES
08 BUR OF CHILD DEVLPMNT SERVICES
03 CHILD CARE DVLP-QUALITY ASSURE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				69,092	71,916
20 CURRENT EXPENSES		15,154	33,675	33,675	33,675
41 AUDIT FUND SET ASIDE	D	2,245	2,354	2,411	2,416
59 FULL-TIME TEMPORARY		33,610	31,103		
60 BENEFITS		17,944	11,508	30,400	31,643
70 IN-STATE TRAVEL		3,198	3,383	4,229	4,229
80 OUT-OF STATE TRAVEL		1,080	8,000	8,000	8,000
90 CREDENTIALS		5,415	5,500	5,500	5,500
92 CHILD CARE PROVIDER TRAINING		24,790	100,000	100,000	100,000
93 CCDBG EXPENDITURES		1998,588	2263,163	2263,163	2263,163
TOTAL		2102,024	2458,686	2516,470	2520,542

ESTIMATED SOURCE OF FUNDS FOR
CHILD CARE DVLP-QUALITY ASSURE

00 FEDERAL FUNDS	2071,819	2353,187	2410,972	2415,043
GENERAL FUND	30,205	105,499	105,498	105,499
TOTAL SOURCE OF FUNDS	2102,024	2458,686	2516,470	2520,542

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
06 DIV CHILDREN, YOUTH & FAMILIES
08 BUR OF CHILD DEVLPMNT SERVICES
04 HEAD START STATE COLLABORATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
12 PERSONAL SERVICES-UNCLASSIFIED		59,823	62,976	59,823	59,823
20 CURRENT EXPENSES		705	4,203	4,203	4,203
41 AUDIT FUND SET ASIDE	D	187	125	125	125
60 BENEFITS		24,080	23,301	26,323	26,323
70 IN-STATE TRAVEL		1,758	2,000	2,131	2,131
80 OUT-OF STATE TRAVEL		3,146	4,203	4,203	4,203
90 EDUCATIONAL EXPENSES		35,950	28,192	28,192	28,192
TOTAL		125,649	125,000	125,000	125,000

ESTIMATED SOURCE OF FUNDS FOR
HEAD START STATE COLLABORATION

00 FEDERAL FUNDS	125,649	125,000	125,000	125,000
TOTAL SOURCE OF FUNDS	125,649	125,000	125,000	125,000

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
06 DIV CHILDREN, YOUTH & FAMILIES
09 FEDERAL GRANT PROGRAMS
01 TITLE XX GRANTS - SSBG

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
26 ORGANIZATIONAL DUES		14,810	57,000	57,000	57,000
41 AUDIT FUND SET ASIDE	D	953	953	953	953
80 OUT-OF STATE TRAVEL		68	1,500	1,500	1,500
91 LEGAL		49,944	50,000	50,000	50,000
92 CONTRACTS		793,000	793,000	793,000	793,000
93 MEDICAL		50,000	50,000	50,000	50,000
TOTAL		908,775	952,453	952,453	952,453
ESTIMATED SOURCE OF FUNDS FOR TITLE XX GRANTS - SSBG					
00 FEDERAL FUNDS		908,775	952,453	952,453	952,453
TOTAL SOURCE OF FUNDS		908,775	952,453	952,453	952,453
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
06 DIV CHILDREN, YOUTH & FAMILIES
09 FEDERAL GRANT PROGRAMS
02 CHILD WELFARE SERVICE IV-B

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	D	665	807	807	807
90 TITLE IVB GRANTS		263,960	405,539	405,539	405,539
91 CONTRACTS		400,000	400,000	400,000	400,000
TOTAL		664,625	806,346	806,346	806,346
ESTIMATED SOURCE OF FUNDS FOR CHILD WELFARE SERVICE IV-B					
00 FEDERAL FUNDS		664,625	806,346	806,346	806,346
TOTAL SOURCE OF FUNDS		664,625	806,346	806,346	806,346
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
06 DIV CHILDREN, YOUTH & FAMILIES
09 FEDERAL GRANT PROGRAMS
03 CHILD ABUSE PREVENTION CAPTA

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		1,224	5,000	5,000	5,000
41 AUDIT FUND SET ASIDE	D	144	151	130	130
70 IN-STATE TRAVEL		1,939	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL		375	4,000	4,000	4,000
90 CHILD ABUSE GRANT		132,321	139,483	118,265	118,265
TOTAL		136,003	150,634	129,395	129,395

ESTIMATED SOURCE OF FUNDS FOR
CHILD ABUSE PREVENTION CAPTA

00 FEDERAL FUNDS	136,003	150,634	129,395	129,395
TOTAL SOURCE OF FUNDS	136,003	150,634	129,395	129,395

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
06 DIV CHILDREN, YOUTH & FAMILIES
09 FEDERAL GRANT PROGRAMS
04 TEEN INDEPENDENT LIVING

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		181,845	192,766	183,282	189,475
20 CURRENT EXPENSES		10,796	11,000	11,000	12,000
41 AUDIT FUND SET ASIDE	D	650	650	753	763
60 BENEFITS		63,095	71,323	80,645	83,369
70 IN-STATE TRAVEL		9,970	10,000	12,500	12,500
80 OUT-OF STATE TRAVEL		250	500	500	500
90 CONTRACTS		515	7,816	7,816	7,816
91 AFTER CARE HOUSING		63,779	150,000	127,000	127,000
92 AFTER CARE SERVICES		72,361	125,000	125,000	125,000
93 PURCHASED SERVICES		54,309	80,945	203,845	203,835
TOTAL		457,570	650,000	752,341	762,258

ESTIMATED SOURCE OF FUNDS FOR
TEEN INDEPENDENT LIVING

00 FEDERAL FUNDS	457,570	650,000	752,341	762,258
TOTAL SOURCE OF FUNDS	457,570	650,000	752,341	762,258

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
06 DIV CHILDREN, YOUTH & FAMILIES
09 FEDERAL GRANT PROGRAMS
05 PROMOTING SAFE&STABLE FAMILIES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				49,765	51,305
20 CURRENT EXPENSES		2,996	5,000	5,000	5,000
41 AUDIT FUND SET ASIDE	D	478	478	733	735
59 FULL-TIME TEMPORARY		48,340	44,051		
60 BENEFITS		19,329	16,299	21,897	22,575
70 IN-STATE TRAVEL			1,000	1,000	1,000
80 OUT-OF STATE TRAVEL		3,394	8,240	8,240	8,240
90 CONTRACTS		394,500	400,000	643,479	643,479
91 TRAINING		2,000	2,000	2,000	2,000
TOTAL		471,037	477,068	732,114	734,334

ESTIMATED SOURCE OF FUNDS FOR
PROMOTING SAFE&STABLE FAMILIES

00 FEDERAL FUNDS	471,037	477,068	732,114	734,334
TOTAL SOURCE OF FUNDS	471,037	477,068	732,114	734,334

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
06 DIV CHILDREN, YOUTH & FAMILIES
09 FEDERAL GRANT PROGRAMS
06 ADOPTION SERVICES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		2,860	6,467	7,000	7,000
41 AUDIT FUND SET ASIDE	D	1,252	186	186	186
50 PERSONAL SERVICE-TEMP/APPOINTE		39,400	73,296	42,720	44,002
60 BENEFITS		3,709	5,607	3,269	3,367
70 IN-STATE TRAVEL		551	550	550	550
91 CONTRACTS		120,152	98,933	131,314	129,934
TOTAL		167,924	185,039	185,039	185,039

ESTIMATED SOURCE OF FUNDS FOR
ADOPTION SERVICES

00 FEDERAL FUNDS	167,924	185,039	185,039	185,039
TOTAL SOURCE OF FUNDS	167,924	185,039	185,039	185,039

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
06 DIV CHILDREN, YOUTH & FAMILIES
09 FEDERAL GRANT PROGRAMS
07 PASS THRU GRANTS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 GRANTS		104,897	30,000	281,000	281,082
91 NFI		25,580	30,000		
92 LUTHERAN SOC SERV		10,000	10,000		
93 WREATH SCHOOL		4,168	5,000		
94 SPAULDING YOUTH CENTER		10,000	10,000		
95 ODYSSEY HOUSE		20,000	20,000		
96 BECKETT SCHOOL		60,084	60,710		
97 CHILD CARE CENTERS		7,806	10,000		
TOTAL		242,535	175,710	281,000	281,082
ESTIMATED SOURCE OF FUNDS FOR PASS THRU GRANTS					
01 TRANSFERS FROM OTHER AGENCIES	I	242,535	175,710	281,000	281,082
TOTAL SOURCE OF FUNDS		242,535	175,710	281,000	281,082
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
06 DIV CHILDREN, YOUTH & FAMILIES
10 COMPENSATION BENEFITS
01 WORKER'S COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
92 WORKERS COMP	D	67,382	137,813	137,813	137,813
98 MEDICAL COST			793	793	793
99 AWARDED			281	281	281
TOTAL		67,382	138,887	138,887	138,887
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		67,382	138,887	138,887	138,887
TOTAL SOURCE OF FUNDS		67,382	138,887	138,887	138,887
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES					
01 DEPT OF HEALTH AND HUMAN SVCS					
06 DIV CHILDREN, YOUTH & FAMILIES					
10 COMPENSATION BENEFITS					
02 UNEMPLOYMENT COMPENSATION					
90 UNEMPLOYMENT COMPENSATION	D	4,203	27,563	27,563	27,563
TOTAL		4,203	27,563	27,563	27,563
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
GENERAL FUND		4,203	27,563	27,563	27,563
TOTAL SOURCE OF FUNDS		4,203	27,563	27,563	27,563
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		116681,986	121069,541	128813,342	132059,188
EXPENSE TOTAL		116681,986	121069,541	128813,342	132059,188
ESTIMATED SOURCE OF FUNDS FOR DIV CHILDREN, YOUTH & FAMILIES					
FEDERAL FUND		50582,103	52747,791	58034,885	59456,105
GENERAL FUND		54309,594	56901,649	58182,464	59783,622
OTHER FUNDS		11790,289	11420,101	12595,993	12819,461
TOTAL SOURCE OF FUNDS		116681,986	121069,541	128813,342	132059,188
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		357	357	367	367
UNCLASSIFIED		5	5	5	5
*** TOTAL NUMBER OF POSITIONS		362	362	372	372

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
07 DIV OF FAMILY ASSISTANCE
01 DIRECTOR'S OFFICE
01 QUALITY ASSURANCE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		553,706	571,740		
41 AUDIT FUND SET ASIDE	D	400	409		
42 ADDITIONAL FRINGE BENEFITS	D	14,147	16,580		
60 BENEFITS		172,209	211,544		
TOTAL		740,462	800,273		
ESTIMATED SOURCE OF FUNDS FOR QUALITY ASSURANCE					
00 FEDERAL FUNDS		374,276	408,735		
GENERAL FUND		366,186	391,538		
TOTAL SOURCE OF FUNDS		740,462	800,273		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		14	14	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		14	14	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
07 DIV OF FAMILY ASSISTANCE
02 PROGRAM OPERATIONS
01 ECONOMIC SERVICES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1414,209	1450,721	1590,069	1633,445
12 PERSONAL SERVICES-UNCLASSIFIED		226,734	218,790	218,790	218,790
18 OVERTIME		21,159	43,337	51,000	51,000
20 CURRENT EXPENSES		295,339	284,391	312,035	314,508
26 ORGANIZATIONAL DUES		9,422	9,000	13,300	13,650
27 TRANSFERS TO OIT					
30 EQUIPMENT NEW/REPLACEMENT		5,503	6,000	6,000	6,000
40 INDIRECT COSTS	E	106,000	112,000	148,369	152,820
41 AUDIT FUND SET ASIDE	D	7,291	6,361	7,379	7,446
42 ADDITIONAL FRINGE BENEFITS	D	60,897	71,595	52,727	53,957
49 TRANSFRS TO OTHER STATE AGENCS	D	2165,204	2286,703		
50 PERSONAL SERVICE-TEMP/APPOINTE		61,016	77,928	143,700	147,900
60 BENEFITS		577,697	642,528	829,331	848,738
70 IN-STATE TRAVEL		32,087	56,500	42,500	42,500
80 OUT-OF STATE TRAVEL		3,566	17,047	13,700	13,900
90 EBT CONTRACT		550,522	683,889	688,766	739,312
91 NUTRICIAN EDUCATION		700,000	700,000	905,000	905,000
92 AUDIT FUND SET ASIDE - FOOD ST		46,000	46,000	46,000	46,000
94 CLIENT REIMBURSEMENT - FS		19,700	28,000	32,000	32,000
99 NEW HEIGHTS MAINT		5500,000	3500,000		
TOTAL		11802,346	10240,790	5100,666	5226,966

ESTIMATED SOURCE OF FUNDS FOR
ECONOMIC SERVICES

00 FEDERAL FUNDS		6713,120	5996,195	3071,591	3133,072
05 PRIVATE LOCAL FUNDS	I	269	39,939		
GENERAL FUND		5088,957	4204,656	2029,075	2093,894
TOTAL SOURCE OF FUNDS		11802,346	10240,790	5100,666	5226,966

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	43	43	38	38
UNCLASSIFIED	3	3	3	3
*** TOTAL NUMBER OF POSITIONS	46	46	41	41

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
07 DIV OF FAMILY ASSISTANCE
02 PROGRAM OPERATIONS
02 EMPLOYMENT SUPPORT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		799,137	868,994	773,488	793,635
41 AUDIT FUND SET ASIDE	D	4,046	4,159	6,557	6,823
42 ADDITIONAL FRINGE BENEFITS	D	21,356	25,201	21,928	22,499
60 BENEFITS		301,618	321,528	340,335	349,199
90 CONTRACTS		2793,670	3659,534	6487,498	6738,845
91 CLIENT REIMBURSEMENT		1671,779	2260,000	2760,000	2760,000
TOTAL		5591,606	7139,416	10389,806	10671,001

ESTIMATED SOURCE OF FUNDS FOR
EMPLOYMENT SUPPORT

00 FEDERAL FUNDS	2720,477	4197,050	6556,139	6822,829
GENERAL FUND	2871,129	2942,366	3833,667	3848,172
TOTAL SOURCE OF FUNDS	5591,606	7139,416	10389,806	10671,001

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	22	22	20	20
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	22	22	20	20

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
07 DIV OF FAMILY ASSISTANCE
03 FIELD OPERATIONS
01 ECONOMIC FIELD SERVICES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		6586,726	7295,019	8170,603	8390,945
18 OVERTIME		48,349	67,308	68,000	68,000
20 CURRENT EXPENSES		59,936	58,315	65,051	65,339
30 EQUIPMENT NEW/REPLACEMENT		31,178	51,788	13,756	6,000
41 AUDIT FUND SET ASIDE	D	5,572	5,735	6,265	6,427
42 ADDITIONAL FRINGE BENEFITS	D	196,025	230,766	231,637	237,883
59 FULL-TIME TEMPORARY		591,598	666,706		
60 BENEFITS		3198,536	2970,741	3624,986	3721,936
70 IN-STATE TRAVEL		68,228	117,031	111,619	111,619
TOTAL		10786,148	11463,409	12291,917	12608,149

ESTIMATED SOURCE OF FUNDS FOR
ECONOMIC FIELD SERVICES

00 FEDERAL FUNDS	5359,344	5858,184	6264,913	6426,233
GENERAL FUND	5426,804	5605,225	6027,004	6181,916
TOTAL SOURCE OF FUNDS	10786,148	11463,409	12291,917	12608,149

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	242	242	270	270
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	242	242	270	270

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
07 DIV OF FAMILY ASSISTANCE
04 FINANCIAL GRANTS
01 TEMP ASSISTNC TO NEEDY FAMILYS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	D	25,200	29,372	29,372	29,372
90 TANF		36709,878	41379,296	39612,650	39461,380
91 EMERGENCY ASSISTANCE PROGRAM	F	1175,513	1350,000	1400,000	1400,000
92 ADMINISTER CH 229,L'93		25,432	20,000	26,000	26,000
93 STATE PROGRAM			1	765,048	746,976
TOTAL		37936,023	42778,669	41833,070	41663,728

ESTIMATED SOURCE OF FUNDS FOR
TEMP ASSISTNC TO NEEDY FAMILYS

00 FEDERAL FUNDS		21257,872	29371,724	29371,724	29371,724
09 AGENCY INCOME	I	3800,000	3800,000	3800,000	3800,000
GENERAL FUND		12878,151	9606,945	8661,346	8492,004
TOTAL SOURCE OF FUNDS		37936,023	42778,669	41833,070	41663,728

***** NUMBER OF POSITIONS *****

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES					
01 DEPT OF HEALTH AND HUMAN SVCS					
07 DIV OF FAMILY ASSISTANCE					
04 FINANCIAL GRANTS					
02 OAA APTD GRANTS					
90 OAA GRANTS		1797,726	2171,092	1680,600	1667,722
91 APTD GRANTS		9949,658	11800,689	10234,455	10677,617
TOTAL		11747,384	13971,781	11915,055	12345,339
ESTIMATED SOURCE OF FUNDS FOR OAA APTD GRANTS					
05 PRIVATE LOCAL FUNDS	I	5798,693	6910,892	5882,527	6097,670
09 AGENCY INCOME	I	250,800	75,000	75,000	75,000
GENERAL FUND		5697,891	6985,889	5957,528	6172,669
TOTAL SOURCE OF FUNDS		11747,384	13971,781	11915,055	12345,339
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
01 DEPT OF HEALTH AND HUMAN SVCS				
07 DIV OF FAMILY ASSISTANCE				
04 FINANCIAL GRANTS				
03 ANB GRANTS				
90 ANB GRANTS	913,543	929,305	1071,546	1186,631
TOTAL	913,543	929,305	1071,546	1186,631
ESTIMATED SOURCE OF FUNDS FOR ANB GRANTS				
GENERAL FUND	913,543	929,305	1071,546	1186,631
TOTAL SOURCE OF FUNDS	913,543	929,305	1071,546	1186,631
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
07 DIV OF FAMILY ASSISTANCE
04 FINANCIAL GRANTS
04 REFUGEE GRANTS

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERMANENT		112,452		
20 CURRENT EXPENSES		9,867		
22 RENTS&LEASES OTHER THAN STATE		5,724		
26 ORGANIZATIONAL DUES		115		
40 INDIRECT COSTS		1,322		
41 AUDIT FUND SET ASIDE	1,479	1,474		
42 ADDITIONAL FRINGE BENEFITS		6,902		
46 CONSULTANTS		596		
60 BENEFITS		41,607		
70 IN-STATE TRAVEL		2,257		
80 OUT-OF STATE TRAVEL		7,834		
91 REFUGEE ASSISTANCE	199,877	759,515	335,000	335,000
95 REFUGEE RESETTLEMENT	439,067	526,000		
TOTAL	640,423	1475,665	335,000	335,000
ESTIMATED SOURCE OF FUNDS FOR REFUGEE GRANTS				
00 FEDERAL FUNDS	640,423	1475,665		
01 TRANSFERS FROM OTHER AGENCIES			335,000	335,000
TOTAL SOURCE OF FUNDS	640,423	1475,665	335,000	335,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
07 DIV OF FAMILY ASSISTANCE
04 FINANCIAL GRANTS
05 CSBG

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI	17,280	42,902	45,916	47,376
20 CURRENT EXPENSES	462	1,044	2,000	2,000
22 RENTS&LEASES OTHER THAN STATE		2,462		
24 MAINT.OTHER THAN BUILD.& GRNDS		773		
26 ORGANIZATIONAL DUES	1,045	2,415	1,500	1,500
40 INDIRECT COSTS	502	502	550	550
41 AUDIT FUND SET ASIDE	2,190	3,328	4,365	4,567
42 ADDITIONAL FRINGE BENEFITS	1,322	2,489	2,603	2,686
46 CONSULTANTS		226		
60 BENEFITS	5,508	15,874	20,204	20,846
70 IN-STATE TRAVEL	115	224	800	800
80 OUT-OF STATE TRAVEL	2,806	6,009	6,500	6,500
93 CSBG CONTRACTS	3004,349	3249,081	4279,858	4479,858
TOTAL	3035,579	3327,329	4364,296	4566,683
ESTIMATED SOURCE OF FUNDS FOR CSBG				
00 FEDERAL FUNDS	3035,579	3327,329	4364,296	4566,683
TOTAL SOURCE OF FUNDS	3035,579	3327,329	4364,296	4566,683
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
07 DIV OF FAMILY ASSISTANCE
05 WORKER'S COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	D	171	171	126	126
95 MEDICAL COSTS	D	26,843	106,185	106,185	106,185
99 AWARDS	D	44,185	144,823	144,823	144,823
TOTAL		71,199	251,179	251,134	251,134
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
00 FEDERAL FUNDS		35,685	125,675	125,630	125,630
GENERAL FUND		35,514	125,504	125,504	125,504
TOTAL SOURCE OF FUNDS		71,199	251,179	251,134	251,134
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		83264,713	92377,816	87552,490	88854,631
EXPENSE TOTAL		83264,713	92377,816	87552,490	88854,631
ESTIMATED SOURCE OF FUNDS FOR DIV OF FAMILY ASSISTANCE					
FEDERAL FUND		40136,776	50760,557	49754,293	50446,171
GENERAL FUND		33278,175	30791,428	27705,670	28100,790
OTHER FUNDS		9849,762	10825,831	10092,527	10307,670
TOTAL SOURCE OF FUNDS		83264,713	92377,816	87552,490	88854,631
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		322	322	329	329
UNCLASSIFIED		3	3	3	3
*** TOTAL NUMBER OF POSITIONS		325	325	332	332

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
08 BUREAU OF ELDERLY & ADULT SVCS
01 STATE OFFICE ADMINISTRATION
01 OFFICE OF DIRECTOR

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERMANAT		1590,997	1716,489	82,087	83,935
12 PERSONAL SERVICES-UNCLASSIFIED		242,217	255,981	138,262	138,262
20 CURRENT EXPENSES		79,054	85,054	8,452	8,618
22 RENTS&LEASES OTHER THAN STATE			5,125	5,222	5,322
26 ORGANIZATIONAL DUES		5,266	5,580		
27 TRANSFERS TO OIT					
40 INDIRECT COSTS	E	230	242		
41 AUDIT FUND SET ASIDE	D		1,335	935	615
42 ADDITIONAL FRINGE BENEFITS	D	43,663	46,727		
59 FULL-TIME TEMPORARY		81,263	104,442		
60 BENEFITS		631,960	771,027	96,953	97,766
70 IN-STATE TRAVEL		25,032	39,059	3,911	3,964
90 DEAS OPTIONS		673	422,240		
TOTAL		2700,355	3453,301	335,822	338,482

ESTIMATED SOURCE OF FUNDS FOR
OFFICE OF DIRECTOR

00 FEDERAL FUNDS	1156,407	1255,586	128,400	128,959
GENERAL FUND	1543,948	2197,715	207,422	209,523
TOTAL SOURCE OF FUNDS	2700,355	3453,301	335,822	338,482

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	41	41	2	2
UNCLASSIFIED	4	4	2	2
*** TOTAL NUMBER OF POSITIONS	45	45	4	4

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
08 BUREAU OF ELDERLY & ADULT SVCS
01 STATE OFFICE ADMINISTRATION
03 WORKER'S COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
92 WORKERS' COMP. CLAIMS	D	43,728	15,000	45,739	47,843
TOTAL		43,728	15,000	45,739	47,843
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		43,728	15,000	45,739	47,843
TOTAL SOURCE OF FUNDS		43,728	15,000	45,739	47,843
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
08 BUREAU OF ELDERLY & ADULT SVCS
02 PROGRAM OPERATIONS
01 FIELD OPERATIONS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1968,250	1851,883	2552,555	2629,118
20 CURRENT EXPENSES		18,266	6,241	42,357	43,161
27 TRANSFERS TO OIT					
30 EQUIPMENT NEW/REPLACEMENT					
40 INDIRECT COSTS	E	216	228	477	486
41 AUDIT FUND SET ASIDE	D		1,169	1,494	1,538
42 ADDITIONAL FRINGE BENEFITS	D	41,138	44,025	58,841	59,959
59 FULL-TIME TEMPORARY		127,620	129,547		
60 BENEFITS		785,854	733,128	1123,124	1156,812
70 IN-STATE TRAVEL		80,534	71,335	85,300	86,928
90 TRAINING CONTRACTS		15,153	15,759	16,058	16,363
TOTAL		3037,031	2853,315	3880,206	3994,365

ESTIMATED SOURCE OF FUNDS FOR
FIELD OPERATIONS

00 FEDERAL FUNDS	975,378	911,287	1488,075	1527,908
GENERAL FUND	2061,653	1942,028	2392,131	2466,457
TOTAL SOURCE OF FUNDS	3037,031	2853,315	3880,206	3994,365

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	68	68	69	69
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	68	68	69	69

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
08 BUREAU OF ELDERLY & ADULT SVCS
02 PROGRAM OPERATIONS
02 NURSING STAFF

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		267,977	381,211	566,448	584,499
20 CURRENT EXPENSES		5,076	5,201	20,346	20,768
27 TRANSFERS TO OIT					
40 INDIRECT COSTS				37	38
41 AUDIT FUND SET ASIDE	D	434	525	687	696
42 ADDITIONAL FRINGE BENEFITS	D	16,953	18,175	22,734	23,166
46 CONSULTANTS		15,119	35,406	36,079	36,764
59 FULL-TIME TEMPORARY		5,331	31,533		
60 BENEFITS		100,511	152,715	249,237	257,180
70 IN-STATE TRAVEL		10,983	15,549	21,844	22,145
80 OUT-OF STATE TRAVEL		1,159	744	758	772
TOTAL		423,543	641,059	918,170	946,028

ESTIMATED SOURCE OF FUNDS FOR
NURSING STAFF

00 FEDERAL FUNDS	313,751	471,088	674,736	695,384
GENERAL FUND	109,792	169,971	243,434	250,644
TOTAL SOURCE OF FUNDS	423,543	641,059	918,170	946,028

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	11	11	16	16
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	11	11	16	16

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
08 BUREAU OF ELDERLY & ADULT SVCS
02 PROGRAM OPERATIONS
03 LONG TERM CARE OMBUDSMAN

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI				342,544	350,569
20 CURRENT EXPENSES				17,798	18,135
27 TRANSFERS TO OIT					
40 INDIRECT COSTS				65	66
41 AUDIT FUND SET ASIDE	D	200	200	479	490
42 ADDITIONAL FRINGE BENEFITS				7,978	8,129
60 BENEFITS				150,719	154,251
70 IN-STATE TRAVEL				14,790	15,075
80 OUT-OF STATE TRAVEL				2,000	2,038
90 OMBUDSMAN CONTRACT		35,075	309,911	302,594	308,344
TOTAL		35,275	310,111	838,967	857,097

ESTIMATED SOURCE OF FUNDS FOR
LONG TERM CARE OMBUDSMAN

00 FEDERAL FUNDS	27,633	245,103	478,689	487,591
GENERAL FUND	7,642	65,008	360,278	369,506
TOTAL SOURCE OF FUNDS	35,275	310,111	838,967	857,097

***** NUMBER OF POSITIONS *****

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
08 BUREAU OF ELDERLY & ADULT SVCS
03 GRANTS TO LOCALS
01 ADMINISTRATION ON AGING GRANTS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI				571,710	587,949
20 CURRENT EXPENSES		3,761	7,745	16,532	16,879
26 ORGANIZATIONAL DUES				5,685	5,793
27 TRANSFERS TO OIT					
30 EQUIPMENT NEW/REPLACEMENT		980	2,050	2,112	2,175
40 INDIRECT COSTS	E	800	843	1,384	1,410
41 AUDIT FUND SET ASIDE		5,206	4,597	6,731	6,904
42 ADDITIONAL FRINGE BENEFITS				7,978	8,129
49 TRANSFRS TO OTHER STATE AGENCS	D	5,408	78,266	79,831	81,348
60 BENEFITS				251,552	258,698
70 IN-STATE TRAVEL		1,938	2,101	2,954	3,152
80 OUT-OF STATE TRAVEL		3,174	8,098	8,341	8,591
90 NSIP PAYMENTS		865,308	900,000	945,000	992,250
91 SOCIAL SERVICE PROGRAMS		892,453	1113,657	1134,816	1156,378
92 MEALS-HOME DELIVERED/CONGREG		4511,993	4709,346	4798,824	4890,001
93 TRANSPORTATION		1200,825	1405,757	1432,466	1459,683
95 HEALTH PROMOTION CONTRACTS		113,018	95,325	92,500	95,337
96 FAMILY CAREGIVER		821,827	786,663	810,263	834,571
TOTAL		8426,691	9114,448	10168,679	10409,248

ESTIMATED SOURCE OF FUNDS FOR
ADMINISTRATION ON AGING GRANTS

00 FEDERAL FUNDS	6072,880	6481,959	6729,016	6901,031
GENERAL FUND	2353,811	2632,489	3439,663	3508,217
TOTAL SOURCE OF FUNDS	8426,691	9114,448	10168,679	10409,248

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
08 BUREAU OF ELDERLY & ADULT SVCS
03 GRANTS TO LOCALS
02 SOCIAL SERVICES BLOCK GRANT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
40 INDIRECT COSTS	E	557	587	918	936
41 AUDIT FUND SET ASIDE	D	4,142	4,358	5,557	5,557
80 OUT-OF STATE TRAVEL			5	5	5
90 AGDC		413,091	532,269	542,382	552,687
91 HOMEMAKER		2119,770	2381,451	2426,699	2472,806
92 ADULT IN HOME		4192,697	3934,174	4008,923	4085,093
93 VENDORED SERVICES		199,218	227,113	231,428	235,825
95 MEALS - HOME DELIVERED		2282,248	2517,813	2565,651	2614,399
96 I & R CONTRACTS		136,490	141,280	143,964	146,700
TOTAL		9348,213	9739,050	9925,527	10114,008

ESTIMATED SOURCE OF FUNDS FOR
SOCIAL SERVICES BLOCK GRANT

00 FEDERAL FUNDS	6144,867	5356,846	7556,846	7556,846
GENERAL FUND	3203,346	4382,204	2368,681	2557,162
TOTAL SOURCE OF FUNDS	9348,213	9739,050	9925,527	10114,008

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
08 BUREAU OF ELDERLY & ADULT SVCS
03 GRANTS TO LOCALS
03 MEDICAID SERVICES GRANTS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI				46,188	46,976
20 CURRENT EXPENSES		16,257	26,480	29,097	29,650
27 TRANSFERS TO OIT					
40 INDIRECT COSTS				9	9
41 AUDIT FUND SET ASIDE	D	183	753	800	815
42 ADDITIONAL FRINGE BENEFITS				1,140	1,161
60 BENEFITS				20,323	20,669
70 IN-STATE TRAVEL		2,525	5,715	5,824	5,934
80 OUT-OF STATE TRAVEL		5,745	13,658	13,918	14,182
90 HICEAS CONTRACT		588,981	704,877	718,270	731,917
TOTAL		613,691	751,483	835,569	851,313

ESTIMATED SOURCE OF FUNDS FOR
MEDICAID SERVICES GRANTS

00 FEDERAL FUNDS	613,691	751,483	799,814	814,286
GENERAL FUND			35,755	37,027
TOTAL SOURCE OF FUNDS	613,691	751,483	835,569	851,313

***** NUMBER OF POSITIONS *****

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
01 DEPT OF HEALTH AND HUMAN SVCS				
08 BUREAU OF ELDERLY & ADULT SVCS				
03 GRANTS TO LOCALS				
04 VOLUNTEER ACTIVITIES				
90 SENIOR COMPANION PROGRAM	52,928	56,434	57,506	58,599
91 NH FOSTER GRANDPARTENTS	89,400	95,309	97,120	98,965
92 RETIRED SENIOR VOLUNTEER PROGR	121,980	130,022	132,492	135,010
TOTAL	264,308	281,765	287,118	292,574
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER ACTIVITIES				
GENERAL FUND	264,308	281,765	287,118	292,574
TOTAL SOURCE OF FUNDS	264,308	281,765	287,118	292,574
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
08 BUREAU OF ELDERLY & ADULT SVCS
03 GRANTS TO LOCALS
05 CONGREGATE HOUSING

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	7,000	7,636	7,781	7,929
70 IN-STATE TRAVEL	18	946	1,934	1,971
90 CONGREGATE HOUSING CONTRACTS	684,941	684,970	697,984	711,246
TOTAL	691,959	693,552	707,699	721,146
ESTIMATED SOURCE OF FUNDS FOR CONGREGATE HOUSING				
GENERAL FUND	691,959	693,552	707,699	721,146
TOTAL SOURCE OF FUNDS	691,959	693,552	707,699	721,146
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
08 BUREAU OF ELDERLY & ADULT SVCS
03 GRANTS TO LOCALS
06 ADRD

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	6,770	8,322	8,480	8,641
70 IN-STATE TRAVEL	1,561	3,677	3,747	3,818
80 OUT-OF STATE TRAVEL		1,891	1,927	1,963
90 ADRD & CAREGIVER SUPPORT	252,971	253,002	257,809	262,707
TOTAL	261,302	266,892	271,963	277,129
ESTIMATED SOURCE OF FUNDS FOR ADRD				
GENERAL FUND	261,302	266,892	271,963	277,129
TOTAL SOURCE OF FUNDS	261,302	266,892	271,963	277,129
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
01 DEPT OF HEALTH AND HUMAN SVCS				
08 BUREAU OF ELDERLY & ADULT SVCS				
03 GRANTS TO LOCALS				
07 LTC ASSISTANCE FUND				
90 CONTRACTS *	963,490	978,938	419,000	399,999
TOTAL	963,490	978,938	419,000	399,999
ESTIMATED SOURCE OF FUNDS FOR LTC ASSISTANCE FUND				
07 AGENCY INCOME	65,764			
GENERAL FUND	897,726	978,938	419,000	399,999
TOTAL SOURCE OF FUNDS	963,490	978,938	419,000	399,999
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES
*
THE FUNDS APPROPRIATED IN CLASS 090 FOR SERVICELINK CONTRACTS SHALL SUPPORT AT LEAST ONE CENTRAL LOCATION IN EACH COUNTY.

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
08 BUREAU OF ELDERLY & ADULT SVCS
04 MEDICAL SERVICES
01 NURSING SERVICES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
27 TRANSFERS TO OIT					
40 INDIRECT COSTS	E	32,029	33,932	53,094	54,103
41 AUDIT FUND SET ASIDE	D	157,613	175,953	174,936	180,690
90 NURSING SERVICES		176562,521	181486,041	188450,590	196792,487
91 HOME NURSING SERVICES		24385,760	21144,079	29111,121	31460,430
92 PROSHARE		45678,678	44780,801	20165,135	21052,401
93 OTHER NURSING HOMES		3409,507	2792,770	4024,432	3736,432
94 ASSESSMENT AND COUNSELING		189,970	410,400	1008,216	1265,467
95 NURSING SRVS-MID LEVEL CARE		1212,561	3014,275	3555,452	3894,427
96 PROVIDER PAYMENTS-PRESCRI DRUG	F	47866,928	47663,614	31964,580	30263,161
97 MEDICAID QUALITY INCENTIVE			49614,308	49614,308	49614,308
98 PROVIDER PAYMENTS				22100,047	23445,901
99 PROVIDER PMTS.-MEDICARE PART D				1706,338	3364,195
TOTAL		299495,567	351116,173	351928,249	365124,002

ESTIMATED SOURCE OF FUNDS FOR
NURSING SERVICES

00 FEDERAL FUNDS		166540,668	175714,293	175224,972	180997,296
05 PRIVATE LOCAL FUNDS	I	99590,322	83646,636	79731,184	83672,399
07 AGENCY INCOME			24807,154	24807,154	24807,154
GENERAL FUND		33364,577	66948,090	72164,939	75647,153
TOTAL SOURCE OF FUNDS		299495,567	351116,173	351928,249	365124,002

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES					
01 DEPT OF HEALTH AND HUMAN SVCS					
08 BUREAU OF ELDERLY & ADULT SVCS					
04 MEDICAL SERVICES					
02 CIVIL MONETARY PENALTIES					
41 AUDIT FUND SET ASIDE	D		150	150	150
91 CMP SERVICES CONTRACTS			149,850	149,850	149,850
TOTAL			150,000	150,000	150,000
ESTIMATED SOURCE OF FUNDS FOR CIVIL MONETARY PENALTIES					
00 FEDERAL FUNDS			150,000	150,000	150,000
TOTAL SOURCE OF FUNDS			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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
08 BUREAU OF ELDERLY & ADULT SVCS
04 MEDICAL SERVICES
03 MEDICAID ADMINISTRATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		227,518	243,338	477,395	490,847
12 PERSONAL SERVICES-UNCLASSIFIED				127,342	127,342
20 CURRENT EXPENSES		2,883	3,670	22,765	23,196
27 TRANSFERS TO OIT					
40 INDIRECT COSTS				83	85
41 AUDIT FUND SET ASIDE	D	151	183	497	510
42 ADDITIONAL FRINGE BENEFITS	D	4,894	5,237	15,494	15,789
50 PERSONAL SERVICE-TEMP/APPOINTE		8,152	50,501	50,501	50,501
60 BENEFITS		64,919	91,329	269,947	275,866
70 IN-STATE TRAVEL		319	2,101	10,871	11,083
80 OUT-OF STATE TRAVEL			1,453	1,480	1,508
TOTAL		308,836	397,812	976,375	996,727

ESTIMATED SOURCE OF FUNDS FOR
MEDICAID ADMINISTRATION

00 FEDERAL FUNDS	156,936	184,827	496,226	506,555
GENERAL FUND	151,900	212,985	480,149	490,172
TOTAL SOURCE OF FUNDS	308,836	397,812	976,375	996,727

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	10	10
UNCLASSIFIED	0	0	2	2
*** TOTAL NUMBER OF POSITIONS	4	4	12	12

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
08 BUREAU OF ELDERLY & ADULT SVCS
04 MEDICAL SERVICES
04 NURSING HOME AUDITORS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		290,746	303,974	293,785	303,402
20 CURRENT EXPENSES		4,190	5,012	8,901	9,086
27 TRANSFERS TO OIT					
41 AUDIT FUND SET ASIDE	D	181	220	228	236
42 ADDITIONAL FRINGE BENEFITS	D	7,322	7,836	7,836	7,985
60 BENEFITS		106,130	112,470	129,265	133,497
70 IN-STATE TRAVEL		4,302	5,980	6,094	6,209
80 OUT-OF STATE TRAVEL		64			
TOTAL		412,935	435,492	446,109	460,415
ESTIMATED SOURCE OF FUNDS FOR NURSING HOME AUDITORS					
00 FEDERAL FUNDS		210,215	221,768	227,087	234,317
05 PRIVATE LOCAL FUNDS	I	198,436	207,915	211,526	218,449
GENERAL FUND		4,284	5,809	7,496	7,649
TOTAL SOURCE OF FUNDS		412,935	435,492	446,109	460,415
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		7	7	7	7
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		7	7	7	7
PAU TOTAL		327026,924	381198,391	382135,192	395980,376
EXPENSE TOTAL		327026,924	381198,391	382135,192	395980,376
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ELDERLY & ADULT SVCS					
FEDERAL FUND		182212,426	191744,240	193953,861	200000,173
GENERAL FUND		44959,976	80792,446	83431,467	87282,201
OTHER FUNDS		99854,522	108661,705	104749,864	108698,002
TOTAL SOURCE OF FUNDS		327026,924	381198,391	382135,192	395980,376
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		131	131	126	126
UNCLASSIFIED		4	4	4	4
*** TOTAL NUMBER OF POSITIONS		135	135	130	130

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
01 OFFICE OF DIRECTOR

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		32,895	27,785	102,334	106,650
12 PERSONAL SERVICES - UNCLASS		140,672	233,562	228,790	228,790
20 CURRENT EXPENSES		8,045	8,108	8,261	8,418
23 HEAT, ELECTRICITY & WATER	D	423,972	279,457	496,047	580,375
49 TRANSFRS TO OTHER STATE AGENCS	D	277,471	277,471	282,743	288,115
60 BENEFITS		63,132	96,698	145,695	147,594
70 IN-STATE TRAVEL		1,752	1,962	1,999	2,037
80 OUT-OF STATE TRAVEL		507	3,829	4,301	4,375
TOTAL		948,446	928,872	1270,170	1366,354
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR					
01 TRANSFERS FROM OTHER AGENCIES	I	153,837	157,599	135,719	138,296
GENERAL FUND		794,609	771,273	1134,451	1228,058
TOTAL SOURCE OF FUNDS		948,446	928,872	1270,170	1366,354
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	3	3
UNCLASSIFIED		2	2	3	3
*** TOTAL NUMBER OF POSITIONS		3	3	6	6

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
02 FISCAL & PROGRAM ACCOUNTABILIT
01 FINANCIAL MGMT/AUDITS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		679,904	766,461	723,939	745,250
20 CURRENT EXPENSES		79,192	113,645	115,804	118,005
26 ORGANIZATIONAL DUES		201	250	255	260
27 TRANSFERS TO OIT					
40 INDIRECT COSTS				3,048	3,158
41 AUDIT FUND SET ASIDE	D	1,169	1,202	1,265	1,310
42 ADDITIONAL FRINGE BENEFITS	D	1,800	2,800	41,047	42,256
50 PERSONAL SERVICE-TEMP/APPOINTE		8,630	21,135	21,135	21,135
60 BENEFITS		246,280	285,208	320,151	329,527
70 IN-STATE TRAVEL		3,002	3,678	3,748	3,819
80 OUT-OF STATE TRAVEL		4,737	6,830	6,960	7,092
TOTAL		1024,915	1201,209	1237,352	1271,812

ESTIMATED SOURCE OF FUNDS FOR
FINANCIAL MGMT/AUDITS

00 FEDERAL FUNDS	1024,915	1201,209	1237,352	1271,812
TOTAL SOURCE OF FUNDS	1024,915	1201,209	1237,352	1271,812

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	20	20	19	19
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	20	20	19	19

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
02 FISCAL & PROGRAM ACCOUNTABILIT
02 OFFICE OF REIMBURSEMENTS

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	281,770	331,791	341,162	352,301
20 CURRENT EXPENSES	11,363	11,953	12,180	12,411
26 ORGANIZATIONAL DUES	90	90	92	93
50 PERSONAL SERVICE-TEMP/APPOINTE	3,448	3,903	3,977	4,052
60 BENEFITS	134,031	123,062	150,415	155,322
70 IN-STATE TRAVEL	2,474	2,482	2,529	2,577
80 OUT-OF STATE TRAVEL	1,243	2,481	2,528	2,576
90 TRAINING	613	892	909	926
TOTAL	435,032	476,654	513,792	530,258
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF REIMBURSEMENTS				
GENERAL FUND	435,032	476,654	513,792	530,258
TOTAL SOURCE OF FUNDS	435,032	476,654	513,792	530,258
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	11	11	11	11

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
01 DEPT OF HEALTH AND HUMAN SVCS				
09 BUREAU OF BEHAVIORAL HEALTH				
02 FISCAL & PROGRAM ACCOUNTABILIT				
03 LEGAL & GUARDIANSHIP SVCS				
96 PUBLIC GUARDIANSHIP	1054,076	1108,266	1133,266	1158,266
97 INVOLUNTARY EMERGENCY ADM	497,237	523,900	644,397	792,608
98 INTERIM CARE FUNDS/CLOTHING	285	24,063	24,063	24,063
TOTAL	1551,598	1656,229	1801,726	1974,937
ESTIMATED SOURCE OF FUNDS FOR LEGAL & GUARDIANSHIP SVCS				
GENERAL FUND	1551,598	1656,229	1801,726	1974,937
TOTAL SOURCE OF FUNDS	1551,598	1656,229	1801,726	1974,937
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
02 FISCAL & PROGRAM ACCOUNTABILIT
04 WORKER'S COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
92 WORKER'S COMPENSATION	D	18,247	37,268	37,268	37,268
TOTAL		18,247	37,268	37,268	37,268
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		18,247	37,268	37,268	37,268
TOTAL SOURCE OF FUNDS		18,247	37,268	37,268	37,268
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
02 FISCAL & PROGRAM ACCOUNTABILIT
05 UNEMPLOYMENT COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 UNEMPLOYMENT COMPENSATION	D	5,313	437	437	437
TOTAL		5,313	437	437	437
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
GENERAL FUND		5,313	437	437	437
TOTAL SOURCE OF FUNDS		5,313	437	437	437
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
04 COMMTY MENTAL HEALTH SVCS
01 COMMTY MENTAL HEALTH SVCS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1011,503	1015,729	1128,251	1156,797
12 UNCLASSIFIED				71,882	71,882
20 CURRENT EXPENSES		7,697	7,702	5,848	5,997
26 ORGANIZATIONAL DUES		8,590	8,590	8,753	8,919
27 TRANSFERS TO OIT					
40 INDIRECT COSTS	E	1,000	1,000	4,338	4,498
41 AUDIT FUND SET ASIDE	D	39,741	39,495	40,265	42,117
60 BENEFITS		334,093	375,820	528,058	540,619
70 IN-STATE TRAVEL		4,236	4,236	7,585	7,737
80 OUT-OF STATE TRAVEL			3,508	3,225	3,293
90 TRAINING		606	3,000	3,057	3,115
91 FAMILY SUPPORT		12049,747	14638,039	15311,389	16015,713
92 CASE MANAGEMENT		9819,829	10022,463	10483,496	10965,737
93 EMERG INTAKE & HOSP SVCS		4384,256	4038,371	4194,585	4388,844
94 COMMUNITY SUPPORT		30575,842	27776,115	31368,242	32807,772
95 HOUSING		19724,238	20325,412	21260,381	22238,358
96 CONTRACTS		320,000	320,000	334,720	350,117
97 DRF ANDROSCOGGIN		400,000	400,000	418,400	437,646
98 DRF ELLIOT				350,000	366,100
99 PEER SUPPORT		608,000	2108,000	635,968	665,223
TOTAL		79289,378	81087,480	86158,443	90080,484

ESTIMATED SOURCE OF FUNDS FOR
COMMTY MENTAL HEALTH SVCS

00 FEDERAL FUNDS	36545,236	38491,833	40264,702	42116,839
GENERAL FUND	42744,142	42595,647	45893,741	47963,645
TOTAL SOURCE OF FUNDS	79289,378	81087,480	86158,443	90080,484

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	23	23	24	24
UNCLASSIFIED	0	0	1	1
*** TOTAL NUMBER OF POSITIONS	23	23	25	25

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
04 COMMTY MENTAL HEALTH SVCS
02 MEDICAID PAYMENTS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	D	5,201	5,607	7,227	7,281
91 MEDICAID PAYMENTS TO NHH		2229,776	1843,361	2431,579	2492,368
92 MEDICAID PAYMENTS TO GHE ICF		3217,154	3757,409	4787,735	4781,735
TOTAL		5452,131	5606,377	7226,541	7281,384
ESTIMATED SOURCE OF FUNDS FOR MEDICAID PAYMENTS					
00 FEDERAL FUNDS		5452,131	5606,377	7226,541	7281,384
TOTAL SOURCE OF FUNDS		5452,131	5606,377	7226,541	7281,384
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
04 COMMTY MENTAL HEALTH SVCS
03 MENTAL HEALTH BLOCK GRANT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		52,349	53,586	54,711	56,024
20 CURRENT EXPENSES		552	917	934	952
41 AUDIT FUND SET ASIDE	D	1,638	1,985	1,994	1,997
42 ADDITIONAL FRINGE BENEFITS	D	100	100	3,102	3,177
60 BENEFITS		11,475	19,827	24,073	24,651
70 IN-STATE TRAVEL		1,802	1,833	3,000	3,057
80 OUT-OF STATE TRAVEL		759	6,000	6,114	6,230
97 CONTRACTS		1496,596	1900,000	1900,000	1900,000
TOTAL		1565,271	1984,248	1993,928	1996,088
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH BLOCK GRANT					
00 FEDERAL FUNDS		1565,271	1984,248	1993,928	1996,088
TOTAL SOURCE OF FUNDS		1565,271	1984,248	1993,928	1996,088
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
04 COMMTY MENTAL HEALTH SVCS
04 PATH GRANT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		2,700	2,700	3,500	3,567
41 AUDIT FUND SET ASIDE	D	213	300	363	370
70 IN-STATE TRAVEL		2,912	3,500	3,567	3,634
80 OUT-OF STATE TRAVEL		967	5,500	5,500	5,500
93 GRANTS		288,000	288,000	350,000	356,650
TOTAL		294,792	300,000	362,930	369,721
ESTIMATED SOURCE OF FUNDS FOR PATH GRANT					
00 FEDERAL FUNDS		294,792	300,000	362,930	369,721
TOTAL SOURCE OF FUNDS		294,792	300,000	362,930	369,721
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
04 COMMTY MENTAL HEALTH SVCS
05 COMM ALLIANCE REFRM EFFORT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		680	1,060	1,080	1,101
41 AUDIT FUND SET ASIDE	D	692	1,701	1,700	1,701
70 IN-STATE TRAVEL			1,693	750	750
80 OUT-OF STATE TRAVEL		4,455	4,455	4,540	4,626
91 GRANTS		720,550	1691,909	1691,909	1691,909
TOTAL		726,377	1700,818	1699,979	1700,087

ESTIMATED SOURCE OF FUNDS FOR
COMM ALLIANCE REFRM EFFORT

00 FEDERAL FUNDS	726,377	1700,818	1699,979	1700,087
TOTAL SOURCE OF FUNDS	726,377	1700,818	1699,979	1700,087

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
04 COMMTY MENTAL HEALTH SVCS
06 MENTAL HEALTH DATA COLLECTION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	D	33	151	201	201
91 GRANTS		1,435	150,000	200,000	200,000
TOTAL		1,468	150,151	200,201	200,201
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH DATA COLLECTION					
00 FEDERAL FUNDS		1,468	150,151	200,201	200,201
TOTAL SOURCE OF FUNDS		1,468	150,151	200,201	200,201
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
04 COMMTY MENTAL HEALTH SVCS
07 HOUSING & SHELTER PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		39,827	43,909	44,285	45,864
20 CURRENT EXPENSES				14,266	14,537
26 ORGANIZATIONAL DUES			500	1,250	1,250
30 EQUIPMENT NEW/REPLACEMENT				7,500	7,500
41 AUDIT FUND SET ASIDE	D	2,789	4,000	4,082	4,085
42 ADDITIONAL FRINGE BENEFITS	D	100	100	2,511	2,600
60 BENEFITS		13,805	16,246	19,486	20,181
70 IN-STATE TRAVEL			1,000	1,019	1,038
80 OUT-OF STATE TRAVEL		625	2,500	2,548	2,596
92 CONTRACTS		2565,583	3931,745	3984,681	3984,681
TOTAL		2622,729	4000,000	4081,628	4084,332

ESTIMATED SOURCE OF FUNDS FOR
HOUSING & SHELTER PROGRAM

00 FEDERAL FUNDS	2622,729	4000,000	4081,628	4084,332
TOTAL SOURCE OF FUNDS	2622,729	4000,000	4081,628	4084,332

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
04 COMMTY MENTAL HEALTH SVCS
08 EMERGENCY SHELTERS

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
96 EMERGENCY SHELTERS	2443,781	3019,786	3077,162	3135,628
TOTAL	2443,781	3019,786	3077,162	3135,628
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SHELTERS				
GENERAL FUND	2443,781	3019,786	3077,162	3135,628
TOTAL SOURCE OF FUNDS	2443,781	3019,786	3077,162	3135,628
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
04 COMMTY MENTAL HEALTH SVCS
10 OLMSTEAD GRANT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	D	27	41	41	41
90 CONTRACTS		19,850	40,000	40,000	40,000
TOTAL		19,877	40,041	40,041	40,041
ESTIMATED SOURCE OF FUNDS FOR OLMSTEAD GRANT					
00 FEDERAL FUNDS		19,877	40,041	40,041	40,041
TOTAL SOURCE OF FUNDS		19,877	40,041	40,041	40,041
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
04 COMMTY MENTAL HEALTH SVCS
11 ELDER WRAP AROUND PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	D		301		
91 GRANTS			300,000		
TOTAL			300,301		
ESTIMATED SOURCE OF FUNDS FOR ELDER WRAP AROUND PROGRAM					
00 FEDERAL FUNDS			300,301		
TOTAL SOURCE OF FUNDS			300,301		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
04 COMMTY MENTAL HEALTH SVCS
12 NURSING FACILITY TRANSITION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	D	192	401	401	401
91 GRANTS		285,240	400,000	400,000	400,000
TOTAL		285,432	400,401	400,401	400,401
ESTIMATED SOURCE OF FUNDS FOR NURSING FACILITY TRANSITION					
00 FEDERAL FUNDS		285,432	400,401	400,401	400,401
TOTAL SOURCE OF FUNDS		285,432	400,401	400,401	400,401
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
04 COMMTY MENTAL HEALTH SVCS
13 DISASTER RESPONSE GRANT

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	18	100	151	151
91 GRANTS	29,394	99,899	150,000	150,000
TOTAL	29,412	99,999	150,151	150,151
ESTIMATED SOURCE OF FUNDS FOR DISASTER RESPONSE GRANT				
00 FEDERAL FUNDS	29,412	99,999	150,151	150,151
TOTAL SOURCE OF FUNDS	29,412	99,999	150,151	150,151
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
05 GLENCLIFF HOME FOR THE ELDERLY
01 PROFESSIONAL CARE

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	3527,973	3744,428	4361,940	4469,292
18 OVERTIME	37,991	41,549	116,690	120,190
19 HOLIDAY PAY	88,324	73,645	91,891	93,729
20 CURRENT EXPENSES	169,069	251,011	194,505	203,451
24 MAINT.OTHER THAN BUILD.& GRNDS			8,000	8,152
26 ORGANIZATIONAL DUES			750	750
27 TRANSFERS TO OIT				
46 CONSULTANTS	86,359	127,229	142,400	142,400
50 PERSONAL SERVICE-TEMP/APPOINTE	63,009	142,010	142,010	142,010
59 FULL-TIME TEMPORARY	468,736	627,065		
60 BENEFITS	1722,042	1670,938	2021,894	2071,478
93 IN-SERVICE TRAINING	10,578	5,500	11,000	11,000
TOTAL	6174,081	6683,375	7091,080	7262,452

ESTIMATED SOURCE OF FUNDS FOR
PROFESSIONAL CARE

GENERAL FUND	6174,081	6683,375	7091,080	7262,452
TOTAL SOURCE OF FUNDS	6174,081	6683,375	7091,080	7262,452

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	108	108	127	127
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	108	108	127	127

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
05 GLENCLIFF HOME FOR THE ELDERLY
02 CUSTODIAL CARE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		672,316	701,683	806,612	829,598
18 OVERTIME		6,193	7,117	7,331	7,551
19 HOLIDAY PAY		17,897	13,850	18,620	18,992
20 CURRENT EXPENSES		134,110	131,514	138,447	141,077
21 FOOD INSTITUTIONS	D	225,882	211,159	277,342	290,932
24 MAINT.OTHER THAN BUILD.& GRNDS				14,000	14,266
59 FULL-TIME TEMPORARY		85,582	86,514		
60 BENEFITS		364,054	299,391	366,328	376,702
TOTAL		1506,034	1451,228	1628,680	1679,118
ESTIMATED SOURCE OF FUNDS FOR CUSTODIAL CARE					
09 AGENCY INCOME	I	17,857	17,164	17,164	17,164
GENERAL FUND		1488,177	1434,064	1611,516	1661,954
TOTAL SOURCE OF FUNDS		1506,034	1451,228	1628,680	1679,118
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		30	30	34	34
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		30	30	34	34

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
05 GLENCLIFF HOME FOR THE ELDERLY
03 MAINTENANCE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		431,167	471,402	501,509	514,977
18 OVERTIME		6,076	7,574	42,652	43,932
19 HOLIDAY PAY		5,731	5,743	5,963	6,082
20 CURRENT EXPENSES		127,199	128,166	90,601	92,322
23 HEAT, ELECTRICITY & WATER	D	186,172	172,133	254,851	298,176
24 MAINT.OTHER THAN BUILD.& GRNDS				40,000	40,760
30 EQUIPMENT NEW/REPLACEMENT		31,735	88,365	85,544	87,255
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	969	4,890	27,200	23,300
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	20,858	105,335	93,280	97,180
59 FULL-TIME TEMPORARY		24,735	26,416		
60 BENEFITS		235,254	190,304	242,055	248,595
TOTAL		1069,896	1200,328	1383,655	1452,579

ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE

GENERAL FUND	1069,896	1200,328	1383,655	1452,579
TOTAL SOURCE OF FUNDS	1069,896	1200,328	1383,655	1452,579

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
05 GLENCLIFF HOME FOR THE ELDERLY
04 ADMINISTRATION

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	238,661	244,439	249,630	255,914
12 SALARY OF THE SUPERINTENDENT	66,521	57,182	71,482	71,482
20 CURRENT EXPENSES	41,297	43,361	44,184	45,023
60 BENEFITS	103,352	111,599	141,289	144,054
70 IN-STATE TRAVEL	3,399	2,050	8,000	8,000
80 OUT-OF STATE TRAVEL			3,500	3,500
TOTAL	453,230	458,631	518,085	527,973
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
GENERAL FUND	453,230	458,631	518,085	527,973
TOTAL SOURCE OF FUNDS	453,230	458,631	518,085	527,973
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
05 GLENCLIFF HOME FOR THE ELDERLY
05 WORKER'S COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
92 AWARDS	D	149,606	48,000	48,000	48,000
TOTAL		149,606	48,000	48,000	48,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		149,606	48,000	48,000	48,000
TOTAL SOURCE OF FUNDS		149,606	48,000	48,000	48,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
05 GLENCLIFF HOME FOR THE ELDERLY
06 UNEMPLOYMENT COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 UNEMPLOYMENT COMPENSATION	D	1,553	1,000	1,000	1,000
TOTAL		1,553	1,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
GENERAL FUND		1,553	1,000	1,000	1,000
TOTAL SOURCE OF FUNDS		1,553	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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
06 NEW HAMPSHIRE HOSPITAL
01 ADMINISTRATION

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	1245,946	1330,948	1092,247	1118,403
12 PERSONAL SERVICES-UNCLASSIFIED	378,652	419,225	340,726	341,498
18 OVERTIME	10,374	15,108	15,395	16,165
19 HOLIDAY PAY	905	1,133	1,155	1,189
20 CURRENT EXPENSES	155,910	143,690	146,420	177,202
26 ORGANIZATIONAL DUES	2,686	3,600	3,668	3,738
30 EQUIPMENT NEW/REPLACEMENT	92,581	140,784	149,459	153,943
40 INDIRECT COSTS			7,360	7,345
41 AUDIT FUND SET ASIDE			800	826
42 ADDITIONAL FRINGE BENEFITS			26,717	27,228
46 CONSULTANTS	6,275	16,349	16,660	16,976
60 BENEFITS	528,176	654,164	637,790	649,993
70 IN-STATE TRAVEL	4,153	10,132	10,325	10,521
80 OUT-OF STATE TRAVEL	3,168	10,700	10,903	11,110
TOTAL	2428,826	2745,833	2459,625	2536,137

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION

00 FEDERAL FUNDS			800,000	825,280
GENERAL FUND	2428,826	2745,833	1659,625	1710,857
TOTAL SOURCE OF FUNDS	2428,826	2745,833	2459,625	2536,137

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	40	40	31	31
UNCLASSIFIED	6	6	5	5
*** TOTAL NUMBER OF POSITIONS	46	46	36	36

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
06 NEW HAMPSHIRE HOSPITAL
02 NHH - FACILITY/PATIENT SUPPORT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		5550,410	5968,947	5794,889	5959,926
18 OVERTIME		118,247	173,016	176,303	185,118
19 HOLIDAY PAY		74,242	79,310	80,817	83,241
20 CURRENT EXPENSES		1073,679	1165,498	1448,943	1476,474
22 RENTS&LEASES OTHER THAN STATE		70,126	76,275	77,724	79,201
23 HEAT, ELECTRICITY & WATER	F	1567,453	1473,245	1723,698	2016,726
24 MAINT.OTHER THAN BUILD.& GRNDS		144,117	170,000	57,203	60,494
27 TRANSFERS TO OIT					
40 INDIRECT COSTS				38,544	38,883
41 AUDIT FUND SET ASIDE				4,190	4,369
42 ADDITIONAL FRINGE BENEFITS				91,541	94,157
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	132,425	143,936	146,671	149,458
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	277,314	277,314	270,548	275,688
49 TRANSFRS TO OTHER STATE AGENCS				708,976	728,984
50 PERSONAL SERVICE-TEMP/APPOINTE				96,615	98,712
59 FULL-TIME TEMPORARY		124,989	147,878		
60 BENEFITS		2600,187	2359,732	2670,274	2747,996
90 MANAGEMENT SERVICES		1104,137	1474,494	1433,217	1460,449
TOTAL		12837,326	13509,645	14820,153	15459,876

ESTIMATED SOURCE OF FUNDS FOR
NHH - FACILITY/PATIENT SUPPORT

00 FEDERAL FUNDS				4103,214	4281,129
01 TRANSFERS FROM OTHER AGENCIES	I	620,374	630,036	477,872	411,522
05 PRIVATE LOCAL FUNDS		24,000			
07 AGENCY INCOME	I	487,069	489,021	489,198	492,342
09 AGENCY INCOME	I	4,500	4,664		
GENERAL FUND		11701,383	12385,924	9749,869	10274,883
TOTAL SOURCE OF FUNDS		12837,326	13509,645	14820,153	15459,876

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	231	231	216	216
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	231	231	216	216

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
06 NEW HAMPSHIRE HOSPITAL
03 ACUTE PSYCHIATRIC SERVICES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		16634,272	19067,775	19146,293	19652,423
12 PERSONAL SERVICES-UNCLASSIFIED		971,351	1293,895	1414,546	1414,546
18 OVERTIME		876,844	857,287	1106,420	1124,442
19 HOLIDAY PAY		352,642	329,600	352,642	359,342
20 CURRENT EXPENSES		1495,436	1573,355	200,000	203,799
40 INDIRECT COSTS				114,993	115,804
41 AUDIT FUND SET ASIDE				12,500	13,012
42 ADDITIONAL FRINGE BENEFITS				103,932	107,782
46 CONSULTANTS		484,309	427,091	446,737	467,287
50 PERSONAL SERVICE-TEMP/APPOINTE				227,337	234,358
59 FULL-TIME TEMPORARY		103,283	237,786		
60 BENEFITS		6366,301	8096,325	9706,147	9940,258
90 PSYCHIATRIC SERVICES		4387,585	5115,409	4625,512	4829,035
91 LAB SERVICES		187,766	198,426	207,554	217,101
92 EDUCATION & TRAINING		39,411	48,000	48,912	49,841
93 MANAGEMENT SERVICES		95,000	89,303	91,000	92,729
94 CHILDRENS TRANSPORTATION	*	13,400	13,400	13,400	13,400
96 PHARMACEUTICALS				1792,440	2059,514
98 YOUTH BENEFIT FUND		7,870	8,405	8,565	8,727
TOTAL		32015,470	37356,057	39618,930	40903,400

ESTIMATED SOURCE OF FUNDS FOR
ACUTE PSYCHIATRIC SERVICES

00 FEDERAL FUNDS				12499,246	13011,716
07 AGENCY INCOME	I	409,909	396,903	509,800	521,770
GENERAL FUND		31605,561	36959,154	26609,884	27369,914
TOTAL SOURCE OF FUNDS		32015,470	37356,057	39618,930	40903,400

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	485	485	493	493
UNCLASSIFIED	12	12	13	13
*** TOTAL NUMBER OF POSITIONS	497	497	506	506

CLASS NOTES
*
AMBULANCE FUND. THE COMMISSIONER OF HEALTH AND HUMAN SERVICES IS HEREBY DIRECTED THAT FUNDS APPROPRIATED IN 05-01-11-06-03, CLASS 94 BE USED FOR THE PURPOSE OF TRANSPORTING CHILDREN UNDER 11 YEARS OLD WHO ARE COMMITTED TO THE RECEIVING FACILITY IN ACCORDANCE WITH RSA 135-C:29,II.

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
06 NEW HAMPSHIRE HOSPITAL
04 TRANSITIONAL HOUSING - MI

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		2675,397	2866,601	2995,976	3072,074
18 OVERTIME		134,334	138,340	148,086	150,900
19 HOLIDAY PAY		91,235	92,700	94,461	96,256
20 CURRENT EXPENSES		22,895	31,575	32,176	32,786
21 FOOD INSTITUTIONS	D	5,816	6,000	6,294	6,602
23 HEAT, ELECTRICITY & WATER	D	39,054	32,388	37,894	44,336
30 EQUIPMENT NEW/REPLACEMENT		3,218	3,500	3,567	3,634
41 AUDIT FUND SET ASIDE	D	27	237	237	237
60 BENEFITS		1141,759	1146,719	1424,950	1460,462
70 IN-STATE TRAVEL		871	1,500	1,529	1,558
TOTAL		4114,606	4319,560	4745,170	4868,845

ESTIMATED SOURCE OF FUNDS FOR
TRANSITIONAL HOUSING - MI

00 FEDERAL FUNDS		236,866	236,866	236,866	236,866
07 AGENCY INCOME	I	1002,879	735,208	720,016	738,016
GENERAL FUND		2874,861	3347,486	3788,288	3893,963
TOTAL SOURCE OF FUNDS		4114,606	4319,560	4745,170	4868,845

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	91	91	92	92
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	91	91	92	92

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
06 NEW HAMPSHIRE HOSPITAL
05 ADULT BASIC EDUCATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		801	1,103	800	800
50 PERSONAL SERVICE-TEMP/APPOINTE		9,321	11,969	13,552	13,552
60 BENEFITS		1,265	916	1,037	1,037
TOTAL		11,387	13,988	15,389	15,389
ESTIMATED SOURCE OF FUNDS FOR ADULT BASIC EDUCATION					
01 TRANSFERS FROM OTHER AGENCIES	I	11,387	13,988	15,389	15,389
GENERAL FUND					
TOTAL SOURCE OF FUNDS		11,387	13,988	15,389	15,389
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
06 NEW HAMPSHIRE HOSPITAL
06 WORKER'S COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
95 WC-MEDICAL	D	717,995	620,000	648,520	678,352
99 WC-AWARDS	D	406,716	480,000	489,120	498,413
TOTAL		1124,711	1100,000	1137,640	1176,765
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		1124,711	1100,000	1137,640	1176,765
TOTAL SOURCE OF FUNDS		1124,711	1100,000	1137,640	1176,765
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
09 BUREAU OF BEHAVIORAL HEALTH
06 NEW HAMPSHIRE HOSPITAL
07 UNEMPLOYMENT COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 UNEMPLOYMENT COMPENSATION	D	8,525	20,000	20,000	20,600
TOTAL		8,525	20,000	20,000	20,600
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
GENERAL FUND		8,525	20,000	20,000	20,600
TOTAL SOURCE OF FUNDS		8,525	20,000	20,000	20,600
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
01 DEPT OF HEALTH AND HUMAN SVCS				
09 BUREAU OF BEHAVIORAL HEALTH				
06 NEW HAMPSHIRE HOSPITAL				
08 TRUST FUND GROUP A				
20 CURRENT EXPENSES	24,716	27,170		
30 EQUIPMENT NEW/REPLACEMENT	28,003	37,780		
90 NEW HAMPSHIRE HOSPITAL	26,918	31,500		
93 TRANSITIONAL HOUSING	6,465	8,000		
94 CEMETERY MAINTENANCE	8,170	1,332		
TOTAL	94,272	105,782		
ESTIMATED SOURCE OF FUNDS FOR TRUST FUND GROUP A				
05 PRIVATE LOCAL FUNDS	85,499	105,782		
GENERAL FUND	8,773			
TOTAL SOURCE OF FUNDS	94,272	105,782		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
01 DEPT OF HEALTH AND HUMAN SVCS				
09 BUREAU OF BEHAVIORAL HEALTH				
06 NEW HAMPSHIRE HOSPITAL				
09 TRUST FUND GROUP B				
20 CURRENT EXPENSES	9,829	10,670		
90 PATIENT DISCHARGE	18,221	18,220		
TOTAL	28,050	28,890		
ESTIMATED SOURCE OF FUNDS FOR TRUST FUND GROUP B				
05 PRIVATE LOCAL FUNDS	27,882	28,890		
GENERAL FUND	168			
TOTAL SOURCE OF FUNDS	28,050	28,890		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
01 DEPT OF HEALTH AND HUMAN SVCS				
09 BUREAU OF BEHAVIORAL HEALTH				
06 NEW HAMPSHIRE HOSPITAL				
10 TRUST FUND GROUP C				
90 INDIGENT PATIENT SUPPORT	30,648	30,647		
TOTAL	30,648	30,647		
ESTIMATED SOURCE OF FUNDS FOR TRUST FUND GROUP C				
05 PRIVATE LOCAL FUNDS	30,647	30,647		
GENERAL FUND	1			
TOTAL SOURCE OF FUNDS	30,648	30,647		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
01 DEPT OF HEALTH AND HUMAN SVCS				
09 BUREAU OF BEHAVIORAL HEALTH				
06 NEW HAMPSHIRE HOSPITAL				
11 TRUST FUND C BURNHAM				
90 CARE NON-INDIGENT PATIENTS	13,598	13,598		
TOTAL	13,598	13,598		
ESTIMATED SOURCE OF FUNDS FOR TRUST FUND C BURNHAM				
05 PRIVATE LOCAL FUNDS	13,598	13,598		
TOTAL SOURCE OF FUNDS	13,598	13,598		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
01 DEPT OF HEALTH AND HUMAN SVCS				
09 BUREAU OF BEHAVIORAL HEALTH				
06 NEW HAMPSHIRE HOSPITAL				
12 TRUST FUND C CONANT				
90 PARTIAL SUPPORT C. BARDIS	2,526	2,526		
TOTAL	2,526	2,526		
ESTIMATED SOURCE OF FUNDS FOR TRUST FUND C CONANT				
05 PRIVATE LOCAL FUNDS	2,526	2,526		
TOTAL SOURCE OF FUNDS	2,526	2,526		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
01 DEPT OF HEALTH AND HUMAN SVCS				
09 BUREAU OF BEHAVIORAL HEALTH				
06 NEW HAMPSHIRE HOSPITAL				
13 TRUST FUND D ADAMS				
90 MISCELLANEOUS EXPENSES	1,166	1,166		
TOTAL	1,166	1,166		
ESTIMATED SOURCE OF FUNDS FOR TRUST FUND D ADAMS				
05 PRIVATE LOCAL FUNDS	1,166	1,166		
TOTAL SOURCE OF FUNDS	1,166	1,166		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
01 DEPT OF HEALTH AND HUMAN SVCS				
09 BUREAU OF BEHAVIORAL HEALTH				
06 NEW HAMPSHIRE HOSPITAL				
14 TRUST FUND D MOSES				
90 GERIATRIC ENTERTAINMENT	775	775		
TOTAL	775	775		
ESTIMATED SOURCE OF FUNDS FOR TRUST FUND D MOSES				
05 PRIVATE LOCAL FUNDS	775	775		
TOTAL SOURCE OF FUNDS	775	775		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
01 DEPT OF HEALTH AND HUMAN SVCS				
09 BUREAU OF BEHAVIORAL HEALTH				
06 NEW HAMPSHIRE HOSPITAL				
15 PROMOTION OF RESEARCH				
90 MISCELLANEOUS EXPENSES	4,117	7,896		
TOTAL	4,117	7,896		
ESTIMATED SOURCE OF FUNDS FOR PROMOTION OF RESEARCH				
05 PRIVATE LOCAL FUNDS	4,117	7,896		
TOTAL SOURCE OF FUNDS	4,117	7,896		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
01 DEPT OF HEALTH AND HUMAN SVCS				
09 BUREAU OF BEHAVIORAL HEALTH				
06 NEW HAMPSHIRE HOSPITAL				
16 SPECIAL STUDENT NURSE FUND				
90 CONTINUING NURSING EDUCATION	8,275	8,720		
TOTAL	8,275	8,720		
ESTIMATED SOURCE OF FUNDS FOR SPECIAL STUDENT NURSE FUND				
05 PRIVATE LOCAL FUNDS	8,275	8,720		
TOTAL SOURCE OF FUNDS	8,275	8,720		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES					
01 DEPT OF HEALTH AND HUMAN SVCS					
09 BUREAU OF BEHAVIORAL HEALTH					
06 NEW HAMPSHIRE HOSPITAL					
17 TRUST FUNDS					
90 GROUP A	D			105,782	105,782
91 GROUP B	D			28,890	28,890
92 GROUP C - INDIGENT PT SUPPORT	D			30,647	30,647
93 GROUP C - PARTIAL PT SUPPORT	D			13,598	13,598
94 GROUP C - JAFFREY SUPPORT	D			2,526	2,526
95 GROUP D - PATIENT PAYROLL	D			1,166	1,166
96 GROUP D - MOSES	D			775	775
97 PROMOTION OF RESEARCH	D			7,896	7,896
98 NURSING EDUCATION FUND	D			8,720	8,720
TOTAL				200,000	200,000
ESTIMATED SOURCE OF FUNDS FOR TRUST FUNDS					
05 PRIVATE LOCAL FUNDS	AGY			200,000	200,000
TOTAL SOURCE OF FUNDS				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
TO ADHERE TO AND MAINTAIN THE RESPECTIVE WISHES OF THE BEQUEATHS EACH OBJECT CLASS SHALL REMAIN INTACT. TRANSFERRING APPROPRIATION TO OR FROM AN OBJECT CLASS IS PROHIBITED.

DIVISION NOTES

FOR THE BIENNIUM 2006/2007 NEW HAMPSHIRE HOSPITAL COLLAPSED ITS NINE TRUST FUND PAU'S INTO ONE. EACH TRUST FUND IS UNIQUE AND HAS SPECIFIC GUIDELINES FOR WHICH THE FUND MAY BE EXPENDED. A FOOTNOTE HAS BEEN ADDED TO PAU 05-01-09-06-17 TO ENSURE TRUST FUNDS ARE NOT CO-MINGLED AND ONLY USED FOR THE INTENDED PURPOSE AS EXPRESSED BY THE BEQUEATHED.

PAU TOTAL	158792,877	172097,916	183939,557	190771,718
EXPENSE TOTAL	158792,877	172097,916	183939,557	190771,718

05 HEALTH AND SOCIAL SERVICES (CONT.)
01 DEPT OF HEALTH AND HUMAN SVCS (CONT.)
09 BUREAU OF BEHAVIORAL HEALTH (CONT.)

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF BEHAVIORAL HEALTH				
FEDERAL FUND	48804,506	54512,244	75297,180	77966,048
GENERAL FUND	107082,074	114941,089	106077,219	110271,171
OTHER FUNDS	2906,297	2644,583	2565,158	2534,499
TOTAL SOURCE OF FUNDS	158792,877	172097,916	183939,557	190771,718
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1068	1068	1078	1078
UNCLASSIFIED	21	21	23	23
*** TOTAL NUMBER OF POSITIONS	1089	1089	1101	1101

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
10 BUREAU OF DEVELOPMENT SERVICES
01 DEVELOPMENTAL SERVICES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		840,436	987,359	978,680	1006,492
12 PERSONAL SERVICES-UNCLASSIFIED		33,984	26,514	66,412	67,382
20 CURRENT EXPENSES		43,281	46,245	47,123	48,019
26 ORGANIZATIONAL DUES		398	2,700	2,751	2,804
27 TRANSFERS TO OIT					
40 INDIRECT COSTS	E	11,366	12,177	13,321	14,507
41 AUDIT FUND SET ASIDE	D	67,524	71,452	76,976	82,463
42 ADDITIONAL FRINGE BENEFITS	D	21,285	23,981	27,191	27,963
60 BENEFITS		285,056	375,132	459,840	472,504
70 IN-STATE TRAVEL		23,891	24,499	22,964	23,401
80 OUT-OF STATE TRAVEL		389	1,781	1,815	1,849
90 TRAINING		101	3,189	3,250	3,311
91 CASE MANAGEMENT		9504,175	8892,498	10765,953	11261,187
92 DAY PROGRAMS		43950,159	43215,100	48497,895	50728,798
93 DD WAITLIST		6600,000	9000,000	2835,299	6207,446
94 FAMILY SUPPORT		5204,648	5404,648	2446,600	2559,143
95 COMMUNITY RESIDENCES		62770,045	65494,959	73654,880	77040,705
96 CHRONICALLY ILL CHILDREN		597,132	588,820	615,906	644,237
97 ACQUIRED BRAIN DISORDER		9724,923	10903,623	11718,990	12258,063
98 ABD WAITLIST		300,000	300,000	617,035	1290,838
99 EARLY INTERVENTION				4456,662	4661,668
TOTAL		139978,793	145374,677	157309,543	168402,780

ESTIMATED SOURCE OF FUNDS FOR
DEVELOPMENTAL SERVICES

00 FEDERAL FUNDS		68179,323	71455,478	76973,524	82459,918
01 TRANSFERS FROM OTHER AGENCIES	I	77,004	77,004	50,000	50,000
GENERAL FUND		71722,466	73842,195	80286,019	85892,862
TOTAL SOURCE OF FUNDS		139978,793	145374,677	157309,543	168402,780

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	22	22	21	21
UNCLASSIFIED	2	2	1	1
*** TOTAL NUMBER OF POSITIONS	24	24	22	22

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
10 BUREAU OF DEVELOPMENT SERVICES
02 NH DESIGNATED REC FACILITY

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		596,460	654,921	705,048	726,344
18 OVERTIME		12,753	34,500	34,500	34,500
19 HOLIDAY PAY		24,067	24,500	24,966	25,440
20 CURRENT EXPENSES		21,723	22,280	24,003	24,459
21 FOOD INSTITUTIONS		15,097	20,501	20,891	21,287
24 MAINT.OTHER THAN BUILD.& GRNDS		2,637	9,637	9,820	16,652
41 AUDIT FUND SET ASIDE					661
49 TRANSFRS TO OTHER STATE AGENCS	D	66,821	68,589	70,294	71,629
50 PERSONAL SERVICE-TEMP/APPOINTE		9,916	43,729	43,729	43,729
60 BENEFITS		275,098	269,160	339,731	349,310
70 IN-STATE TRAVEL				600	600
91 COMMUNITY TRAINING		551	551	3,000	6,114
TOTAL		1025,123	1148,368	1276,582	1320,725

ESTIMATED SOURCE OF FUNDS FOR
NH DESIGNATED REC FACILITY

00 FEDERAL FUNDS				
GENERAL FUND	1025,123	1148,368	1276,582	1320,725
TOTAL SOURCE OF FUNDS	1025,123	1148,368	1276,582	1320,725
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	23	23	23	23
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	23	23	23	23

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
10 BUREAU OF DEVELOPMENT SERVICES
03 MEDICAID COMPLIANCE
01 MEDICAID COMPLIANCE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		155,294	160,214	161,768	166,986
20 CURRENT EXPENSES		1,954	9,865	10,052	10,253
30 EQUIPMENT NEW/REPLACEMENT		3,046	10,000	10,000	10,000
40 INDIRECT COSTS				643	662
41 AUDIT FUND SET ASIDE	D	222	244	268	276
42 ADDITIONAL FRINGE BENEFITS				9,172	9,468
60 BENEFITS		71,902	59,279	71,178	73,474
70 IN-STATE TRAVEL		1,000	1,000	1,019	1,039
80 OUT-OF STATE TRAVEL		1,009	3,000	3,057	3,118
TOTAL		234,427	243,602	267,157	275,276

ESTIMATED SOURCE OF FUNDS FOR
MEDICAID COMPLIANCE

00 FEDERAL FUNDS	234,427	243,602	267,157	275,276
TOTAL SOURCE OF FUNDS	234,427	243,602	267,157	275,276

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
10 BUREAU OF DEVELOPMENT SERVICES
04 MEDICIAD TO SCHOOLS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
40 INDIRECT COSTS	E	2,151	2,305	3,220	3,220
41 AUDIT FUND SET ASIDE	D	21,829	23,026	23,027	23,027
97 MEDICAID PAYMENTS TO SCHOOLS		15371,151	23000,000	23000,000	23000,000
TOTAL		15395,131	23025,331	23026,247	23026,247
ESTIMATED SOURCE OF FUNDS FOR MEDICIAD TO SCHOOLS					
00 FEDERAL FUNDS		15395,131	23025,331	23026,247	23026,247
TOTAL SOURCE OF FUNDS		15395,131	23025,331	23026,247	23026,247
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
10 BUREAU OF DEVELOPMENT SERVICES
05 INFANT & TODDLER PROGRAM PT-C

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		85,008	150,148	142,289	147,464
20 CURRENT EXPENSES		4,613	18,901	18,901	18,901
26 ORGANIZATIONAL DUES			200	200	200
30 EQUIPMENT NEW/REPLACEMENT		6,534	17,500	17,500	17,500
40 INDIRECT COSTS	E	483	517	882	883
41 AUDIT FUND SET ASIDE	D	1,956	2,988	3,094	3,102
42 ADDITIONAL FRINGE BENEFITS	D	904	1,019	8,068	8,361
60 BENEFITS		35,941	55,555	62,608	64,885
70 IN-STATE TRAVEL		725	13,125	13,125	13,125
80 OUT-OF STATE TRAVEL		4,075	27,300	27,300	27,300
90 GRANTS AND CONTRACTS		1695,711	2700,000	2800,000	2800,000
TOTAL		1835,950	2987,253	3093,967	3101,721

ESTIMATED SOURCE OF FUNDS FOR
INFANT & TODDLER PROGRAM PT-C

00 FEDERAL FUNDS	1835,950	2987,253	3093,967	3101,721
TOTAL SOURCE OF FUNDS	1835,950	2987,253	3093,967	3101,721

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
10 BUREAU OF DEVELOPMENT SERVICES
06 TBI IMPLEMENTATION GRANT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	D	100	200	204	208
91 CONTRACTS		99,465	199,197	203,181	207,245
TOTAL		99,565	199,397	203,385	207,453
ESTIMATED SOURCE OF FUNDS FOR TBI IMPLEMENTATION GRANT					
00 FEDERAL FUNDS		99,565	199,397	203,385	207,453
TOTAL SOURCE OF FUNDS		99,565	199,397	203,385	207,453
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
10 BUREAU OF DEVELOPMENT SERVICES
08 WORKER'S COMPENSATION

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
92 WORKERS COMPENSATION	5,972	11,812	11,812	11,812
TOTAL	5,972	11,812	11,812	11,812
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION				
GENERAL FUND	5,972	11,812	11,812	11,812
TOTAL SOURCE OF FUNDS	5,972	11,812	11,812	11,812
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
10 BUREAU OF DEVELOPMENT SERVICES
09 SOCIAL SERVICES BLOCK GRANT DD

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	D		1,001	1,202	1,202
91 CONTRACTS		999,230	999,230	1200,000	1200,000
TOTAL		999,230	1000,231	1201,202	1201,202

ESTIMATED SOURCE OF FUNDS FOR
SOCIAL SERVICES BLOCK GRANT DD

00 FEDERAL FUNDS	999,230	1000,231	1201,202	1201,202
TOTAL SOURCE OF FUNDS	999,230	1000,231	1201,202	1201,202
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
10 BUREAU OF DEVELOPMENT SERVICES
10 NH BRAIN INJURY PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	D		201	205	209
90 COMMUNITY SERVICES		200,000	400,000	408,000	416,160
TOTAL		200,000	400,201	408,205	416,369
ESTIMATED SOURCE OF FUNDS FOR NH BRAIN INJURY PROGRAM					
00 FEDERAL FUNDS			200,201	204,205	208,289
GENERAL FUND		200,000	200,000	204,000	208,080
TOTAL SOURCE OF FUNDS		200,000	400,201	408,205	416,369
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		159774,191	174390,872	186798,100	197963,585
EXPENSE TOTAL		159774,191	174390,872	186798,100	197963,585
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DEVELOPMENT SERVICES					
FEDERAL FUND		86743,626	99111,493	104969,687	110480,106
GENERAL FUND		72953,561	75202,375	81778,413	87433,479
OTHER FUNDS		77,004	77,004	50,000	50,000
TOTAL SOURCE OF FUNDS		159774,191	174390,872	186798,100	197963,585
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		53	53	52	52
UNCLASSIFIED		2	2	1	1
*** TOTAL NUMBER OF POSITIONS		55	55	53	53

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
11 DIV FOR JUVENILE JUSTICE SVCS
01 JUVENILE FIELD SERVICES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		3432,318	3860,498	4590,747	4712,585
12 PERSONAL SERVICES-UNCLASSIFIED		71,483	71,483	71,483	71,483
18 OVERTIME		4,716	5,125	5,222	5,322
20 CURRENT EXPENSES		116,329	94,945	156,734	159,712
22 RENTS&LEASES OTHER THAN STATE				21,805	22,219
23 HEAT, ELECTRICITY & WATER		4,051	6,000	10,000	10,190
26 ORGANIZATIONAL DUES		650	923	950	950
30 EQUIPMENT NEW/REPLACEMENT		8,211	41,000	19,975	11,290
40 INDIRECT COSTS	E	36,888	39,193		
41 AUDIT FUND SET ASIDE	D	2,726	2,754	3,167	3,244
42 ADDITIONAL FRINGE BENEFITS	D	61,056	88,059		
59 FULL-TIME TEMPORARY		73,929	78,234		
60 BENEFITS		1377,690	1406,289	2053,680	2107,332
70 IN-STATE TRAVEL		200,002	206,000	245,914	250,586
80 OUT-OF STATE TRAVEL		4,662	13,174	8,025	8,177
93 TRANSPORTATION OF STUDENTS		2,809	11,004	9,000	9,171
TOTAL		5397,520	5924,681	7196,702	7372,261

ESTIMATED SOURCE OF FUNDS FOR
JUVENILE FIELD SERVICES

00 FEDERAL FUNDS	2280,099	2461,810	4059,767	3809,350
GENERAL FUND	3117,421	3462,871	3136,935	3562,911
TOTAL SOURCE OF FUNDS	5397,520	5924,681	7196,702	7372,261

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	94	94	121	121
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	95	95	122	122

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
11 DIV FOR JUVENILE JUSTICE SVCS
02 OFFICE OF THE DIRECTOR
01 DIRECTOR'S OFFICE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		193,772	202,474	115,749	118,230
11 SALARY OF COMMISSIONER		86,338	84,232	84,232	84,232
12 PERSONAL SERVICES-UNCLASSIFIED		68,038	70,693	133,220	133,668
20 CURRENT EXPENSES		5,447	14,301	7,439	7,580
22 RENTS&LEASES OTHER THAN STATE		1,748	3,352	2,000	2,038
26 ORGANIZATIONAL DUES		2,250	2,307	2,250	2,250
30 EQUIPMENT NEW/REPLACEMENT			3,085	2,125	2,165
40 INDIRECT COSTS	E	1,704	1,810		
41 AUDIT FUND SET ASIDE	D	140	140	105	107
42 ADDITIONAL FRINGE BENEFITS	D	3,614	5,119		
46 CONSULTANTS			10,250		
60 BENEFITS		120,093	132,237	146,609	147,897
70 IN-STATE TRAVEL		5,927	6,182	3,113	3,172
80 OUT-OF STATE TRAVEL		1,376	4,152	3,000	3,057
90 ADVISORY BOARD		325	2,385	2,430	2,476
97 ADVISORY BOARD			1,261	1,299	1,324
TOTAL		490,772	543,980	503,571	508,196

ESTIMATED SOURCE OF FUNDS FOR
DIRECTOR'S OFFICE

00 FEDERAL FUNDS		105,448	114,779	90,642	91,475
05 PRIVATE LOCAL FUNDS	I	90,004	101,802	76,535	76,066
GENERAL FUND		295,320	327,399	336,394	340,655
TOTAL SOURCE OF FUNDS		490,772	543,980	503,571	508,196

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED	2	2	3	3
*** TOTAL NUMBER OF POSITIONS	7	7	7	7

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
11 DIV FOR JUVENILE JUSTICE SVCS
02 OFFICE OF THE DIRECTOR
02 ADMINISTRATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		345,285	374,658	191,219	196,766
18 OVERTIME		54	2,575	2,624	2,674
20 CURRENT EXPENSES		21,518	62,131	53,121	54,130
22 RENTS&LEASES OTHER THAN STATE		2,715	2,946	3,002	3,059
26 ORGANIZATIONAL DUES		135	279	147	150
27 TRANSFERS TO OIT					
30 EQUIPMENT NEW/REPLACEMENT		2,194	10,302	5,403	5,506
40 INDIRECT COSTS	E	879	934	79,656	81,169
41 AUDIT FUND SET ASIDE	D	130	130	287	243
42 ADDITIONAL FRINGE BENEFITS	D	2,075	2,976	200,444	204,252
50 PERSONAL SERVICE-TEMP/APPOINTE		6,378	25,750	26,239	26,738
60 BENEFITS		136,426	141,546	87,298	89,799
70 IN-STATE TRAVEL		1,178	2,060	1,080	1,101
80 OUT-OF STATE TRAVEL			12		
90 TRAINING		999	2,202	2,244	2,287
91 PAROLE BOARD COSTS		940	5,125	3,184	3,244
TOTAL		520,906	633,626	655,948	671,118
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION					
00 FEDERAL FUNDS		91,764	109,466	111,511	114,090
05 PRIVATE LOCAL FUNDS	I	110,127	135,192	59,456	60,400
GENERAL FUND		319,015	388,968	484,981	496,628
TOTAL SOURCE OF FUNDS		520,906	633,626	655,948	671,118
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		11	11	6	6
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		11	11	6	6

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
11 DIV FOR JUVENILE JUSTICE SVCS
02 OFFICE OF THE DIRECTOR
03 HEALTH SERVICES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		719,417	707,524	725,977	743,654
18 OVERTIME		18,831	28,345	28,884	29,433
19 HOLIDAY PAY		24,268	28,345	28,884	29,433
20 CURRENT EXPENSES		34,975	46,350	48,602	49,499
22 RENTS&LEASES OTHER THAN STATE		492	2,060	2,099	2,139
26 ORGANIZATIONAL DUES			279	284	290
30 EQUIPMENT NEW/REPLACEMENT		3,078	10,250	10,445	10,643
42 ADDITIONAL FRINGE BENEFITS	D	7,608	10,663		
45 PERSONNEL SERVICES/NON BENEFIT		13,000	13,780	15,000	15,285
46 CONSULTANTS		78,916	77,500	101,473	110,901
49 TRANSFRS TO OTHER STATE AGENCS	D	145,489	159,745	200,000	220,000
50 PERSONAL SERVICE-TEMP/APPOINTE		70,543	82,400	63,942	58,126
60 BENEFITS		227,110	289,064	349,740	357,557
70 IN-STATE TRAVEL		87	1,236	240	245
80 OUT-OF STATE TRAVEL			620	20	21
90 TRAINING		1,039	2,385	4,030	4,107
TOTAL		1344,853	1460,546	1579,620	1631,333

ESTIMATED SOURCE OF FUNDS FOR
HEALTH SERVICES

05 PRIVATE LOCAL FUNDS	312,953	347,745	257,815	261,013
GENERAL FUND	1031,900	1112,801	1321,805	1370,320
TOTAL SOURCE OF FUNDS	1344,853	1460,546	1579,620	1631,333

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
11 DIV FOR JUVENILE JUSTICE SVCS
02 OFFICE OF THE DIRECTOR
04 QUALITY IMPROVEMENT/TRAINING

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		126,840	125,677	137,043	140,646
12 PERSONAL SERVICES-UNCLASSIFIED		65,186	66,871	67,579	67,579
20 CURRENT EXPENSES		5,405	9,225	9,400	9,579
26 ORGANIZATIONAL DUES			462	471	480
30 EQUIPMENT NEW/REPLACEMENT		3,310	8,652	8,816	8,983
40 INDIRECT COSTS	E	222	236		
41 AUDIT FUND SET ASIDE				34	34
42 ADDITIONAL FRINGE BENEFITS	D	1,844	2,647		
60 BENEFITS		61,290	71,242	90,034	91,619
70 IN-STATE TRAVEL		855	2,255	2,298	2,342
80 OUT-OF STATE TRAVEL			845	861	877
90 BRIDGES OPERATIONS				600,000	600,000
91 INSTITUTIONAL STAFF TRAINING		716	734	748	762
TOTAL		265,668	288,846	917,284	922,901

ESTIMATED SOURCE OF FUNDS FOR
QUALITY IMPROVEMENT/TRAINING

00 FEDERAL FUNDS				34,000	34,000
05 PRIVATE LOCAL FUNDS	I	65,861	72,213	145,070	147,664
GENERAL FUND		199,807	216,633	738,214	741,237
TOTAL SOURCE OF FUNDS		265,668	288,846	917,284	922,901

***** NUMBER OF POSITIONS *****

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES					
01 DEPT OF HEALTH AND HUMAN SVCS					
11 DIV FOR JUVENILE JUSTICE SVCS					
02 OFFICE OF THE DIRECTOR					
05 WORKER'S COMPENSATION					
99 WORKERS COMPENSATION		810,772	691,027	693,307	706,480
TOTAL		810,772	691,027	693,307	706,480
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
05 PRIVATE LOCAL FUNDS	I	114,694	118,885	116,624	120,102
GENERAL FUND		696,078	572,142	576,683	586,378
TOTAL SOURCE OF FUNDS		810,772	691,027	693,307	706,480
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
11 DIV FOR JUVENILE JUSTICE SVCS
02 OFFICE OF THE DIRECTOR
06 UNEMPLOYMENT COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 UNEMPLOYMENT COMPENSATION		8,883	17,557	17,891	18,231
TOTAL		8,883	17,557	17,891	18,231
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
05 PRIVATE LOCAL FUNDS	I	156	2,262	2,302	2,370
GENERAL FUND		8,727	15,295	15,589	15,861
TOTAL SOURCE OF FUNDS		8,883	17,557	17,891	18,231
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
11 DIV FOR JUVENILE JUSTICE SVCS
03 YOUTH DEVELOPMENT CENTER
01 CUSTODIAL CARE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		209,221	244,091	240,163	246,960
18 OVERTIME		142	1,335	1,360	1,386
19 HOLIDAY PAY		4,225	4,375	4,458	4,543
20 CURRENT EXPENSES		52,332	55,800	56,860	57,940
21 FOOD INSTITUTIONS	D	266,299	306,150	358,196	358,196
22 RENTS&LEASES OTHER THAN STATE		546	1,025	700	713
26 ORGANIZATIONAL DUES		60	185	185	185
30 EQUIPMENT NEW/REPLACEMENT		9,762	15,450	15,744	16,043
40 INDIRECT COSTS	E	220	234		
42 ADDITIONAL FRINGE BENEFITS	D	2,442	3,539		
46 CONSULTANTS			10,250	5,250	5,250
50 PERSONAL SERVICE-TEMP/APPOINTE		8,086	16,849	22,169	22,169
60 BENEFITS		93,444	93,716	109,928	112,967
70 IN-STATE TRAVEL		536	563	574	585
80 OUT-OF STATE TRAVEL			14	14	14
90 TRAINING		90	1,396	1,396	1,396
TOTAL		647,405	754,972	816,997	828,347

ESTIMATED SOURCE OF FUNDS FOR
CUSTODIAL CARE

05 PRIVATE LOCAL FUNDS	I	112,022	139,932	240,123	240,221
07 AGENCY INCOME	I	149,812	205,864	119,631	119,631
GENERAL FUND		385,571	409,176	457,243	468,495
TOTAL SOURCE OF FUNDS		647,405	754,972	816,997	828,347

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
11 DIV FOR JUVENILE JUSTICE SVCS
03 YOUTH DEVELOPMENT CENTER
02 MAINTENANCE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		317,343	387,420	399,257	407,732
12 PERSONAL SERVICES-UNCLASSIFIED		66,779	66,671		
18 OVERTIME		6,196	18,540	18,892	19,251
19 HOLIDAY PAY		4,163	6,180	6,297	6,297
20 CURRENT EXPENSES		47,856	83,700	85,290	86,911
23 HEAT, ELECTRICITY & WATER	D	335,895	339,900	445,988	550,663
24 MAINT.OTHER THAN BUILD.& GRNDS		10,098	10,250	10,445	10,643
30 EQUIPMENT NEW/REPLACEMENT		3,709	88,000	89,672	89,672
42 ADDITIONAL FRINGE BENEFITS	D	4,518	6,492		
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	20,554	15,375	15,667	15,965
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	76,759	82,000	83,558	85,146
50 PERSONAL SERVICE-TEMP/APPOINTE		7,528	15,450	15,743	16,042
60 BENEFITS		168,499	178,342	187,960	191,870
70 IN-STATE TRAVEL		7,135	7,688	8,170	8,977
80 OUT-OF STATE TRAVEL			923	923	923
90 TRAINING			2,569	2,569	2,569
TOTAL		1077,032	1309,500	1370,431	1492,661
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE					
05 PRIVATE LOCAL FUNDS	I	262,780	337,372	253,560	283,606
GENERAL FUND		814,252	972,128	1116,871	1209,055
TOTAL SOURCE OF FUNDS		1077,032	1309,500	1370,431	1492,661
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		13	13	13	13
UNCLASSIFIED		1	1	0	0
*** TOTAL NUMBER OF POSITIONS		14	14	13	13

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
11 DIV FOR JUVENILE JUSTICE SVCS
03 YOUTH DEVELOPMENT CENTER
03 REHABILITATIVE PROGRAMS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		2670,530	3147,294	3188,689	3287,151
12 PERSONAL SERVICES-UNCLASSIFIED		67,179	67,179	67,179	67,379
18 OVERTIME		37,057	112,333	72,333	72,333
19 HOLIDAY PAY		107,356	154,500	157,436	157,436
20 CURRENT EXPENSES		24,525	66,420	42,207	43,009
22 RENTS&LEASES OTHER THAN STATE			3,976	4,052	4,129
26 ORGANIZATIONAL DUES		450	1,385	1,385	1,385
30 EQUIPMENT NEW/REPLACEMENT		934	25,625	13,884	14,148
40 INDIRECT COSTS	E	545	526		
42 ADDITIONAL FRINGE BENEFITS	D	32,597	47,125		
50 PERSONAL SERVICE-TEMP/APPOINTE		124,607	128,750	131,196	133,689
60 BENEFITS		1178,704	1301,879	1543,717	1587,319
70 IN-STATE TRAVEL		2,176	4,100	4,178	4,257
80 OUT-OF STATE TRAVEL		4	1,845	1,845	1,845
90 YOUTH BENEFITS				25,898	26,390
91 CONTRACTS					150,000
92 TRAINING		1,676	18,348	19,697	20,071
93 TRANSPORTATION OF STUDENTS			1,100	1,121	1,142
95 RESIDENT ACTIVITIES	*	1,394	5,125	5,222	5,321
96 RENTAL PROPERTY	**		14,760	14,760	14,760
TOTAL		4249,734	5102,270	5294,799	5591,764

ESTIMATED SOURCE OF FUNDS FOR
REHABILITATIVE PROGRAMS

05 PRIVATE LOCAL FUNDS	I	1531,033	1275,959	966,975	1051,354
09 AGENCY INCOME	I	1,889	48,330	19,982	20,081
GENERAL FUND		2716,812	3777,981	4307,842	4520,329
TOTAL SOURCE OF FUNDS		4249,734	5102,270	5294,799	5591,764

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	99	99	100	100
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	100	100	101	101

CLASS NOTES
*
REVENUE RELATED TO "COLLECT ONLY" CALLS MADE
FROM TELEPHONES LOCATED IN EACH COTTAGE
SHALL BE USED TO HELP SUPPORT RESIDENT
ACTIVITIES FOR THE PURCHASE OF
RECREATION EQUIPMENT AND SUPPLIES. ANY FUNDS
NOT EXPENDED AT THE END OF THE FISCAL YEAR
SHALL LAPSE TO THE GENERAL FUND.
**

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
01 DEPT OF HEALTH AND HUMAN SVCS				
11 DIV FOR JUVENILE JUSTICE SVCS				
03 YOUTH DEVELOPMENT CENTER				
03 REHABILITATIVE PROGRAMS				
(CONT.)				
(CONT.)				
(CONT.)				
(CONT.)				
(CONT.)				

REVENUE COLLECTED FROM RENTAL OF PROPERTIES IN PAU 05.01.11.03.03 SHALL BE USED TO SUPPORT THE MAINTENANCE AND REPAIR OF THE RENTED FACILITIES. ANY FUNDS NOT EXPENDED AT THE END OF THE FISCAL YEAR SHALL LAPSE TO THE GENERAL FUND.

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
11 DIV FOR JUVENILE JUSTICE SVCS
03 YOUTH DEVELOPMENT CENTER
04 REHABILITATIVE EDUCATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1560,483	1612,093	1708,652	1746,084
18 OVERTIME		5,942	10,726	4,056	4,133
20 CURRENT EXPENSES		6,502	27,961	30,683	31,214
21 FOOD INSTITUTIONS			2,722		
22 RENTS&LEASES OTHER THAN STATE		3,701	4,288	4,369	4,452
26 ORGANIZATIONAL DUES		684	1,385	684	684
40 INDIRECT COSTS	E	513	526		
42 ADDITIONAL FRINGE BENEFITS	D	16,996	24,110		
50 PERSONAL SERVICE-TEMP/APPOINTE		10,164	22,750	12,992	13,239
59 FULL-TIME TEMPORARY		5,735	25,721		
60 BENEFITS		527,222	612,263	754,585	771,108
70 IN-STATE TRAVEL		552	1,745	1,779	1,813
80 OUT-OF STATE TRAVEL			1,571	1	1
91 TRAINING		3,849	7,156	7,292	7,431
92 YEAR ROUND SCHOOLING			1	1	1
94 EDUCATIONAL MATERIALS		32,004	76,543	40,000	40,760
TOTAL		2174,347	2431,561	2565,094	2620,920

ESTIMATED SOURCE OF FUNDS FOR
REHABILITATIVE EDUCATION

05 PRIVATE LOCAL FUNDS	I	455,078	523,738	716,227	733,858
09 AGENCY INCOME	I	332,857	317,932	422,005	422,005
GENERAL FUND		1386,412	1589,891	1426,862	1465,057
TOTAL SOURCE OF FUNDS		2174,347	2431,561	2565,094	2620,920

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	37	37	38	38
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	37	37	38	38

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
11 DIV FOR JUVENILE JUSTICE SVCS
04 YOUTH SERVICES CENTER
01 JUVENILE DETENTION UNIT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		879,627	963,324	964,298	991,981
18 OVERTIME		13,147	34,717	30,281	30,856
19 HOLIDAY PAY		25,476	36,050	36,735	37,433
20 CURRENT EXPENSES		7,547	10,316	8,474	8,635
22 RENTS&LEASES OTHER THAN STATE		1,728	2,207	2,249	2,292
23 HEAT, ELECTRICITY & WATER		51,037	52,309	71,800	
26 ORGANIZATIONAL DUES			464	464	464
30 EQUIPMENT NEW/REPLACEMENT		2,170	4,431	4,515	4,600
40 INDIRECT COSTS	E	301	320		
42 ADDITIONAL FRINGE BENEFITS	D	9,700	13,957		
49 TRANSFRS TO OTHER STATE AGENCS	D	70,403	72,515	73,893	
50 PERSONAL SERVICE-TEMP/APPOINTE		13,670	41,000	34,137	34,786
60 BENEFITS		338,187	372,264	456,389	469,181
70 IN-STATE TRAVEL		980	1,030	1,050	1,070
80 OUT-OF STATE TRAVEL			927	927	927
90 YOUTH BENEFITS		4,013	5,333	4,515	4,601
91 TRAINING		140	5,321	5,422	5,525
TOTAL		1418,126	1616,485	1695,149	1592,351

ESTIMATED SOURCE OF FUNDS FOR
JUVENILE DETENTION UNIT

05 PRIVATE LOCAL FUNDS	I	356,932	414,259	656,325	621,017
GENERAL FUND		1061,194	1202,226	1038,824	971,334
TOTAL SOURCE OF FUNDS		1418,126	1616,485	1695,149	1592,351

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	28	28	27	27
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	28	28	27	27

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
11 DIV FOR JUVENILE JUSTICE SVCS
04 YOUTH SERVICES CENTER
02 SPECIAL ED PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1311,843	1553,418	1555,286	1588,346
18 OVERTIME		19,774	35,000	20,000	20,380
19 HOLIDAY PAY		18,087	20,000	20,000	20,380
20 CURRENT EXPENSES		16,425	17,839	18,817	19,175
22 RENTS&LEASES OTHER THAN STATE			2,516	2,455	2,502
23 HEAT, ELECTRICITY & WATER		102,070	104,619	172,324	297,258
24 MAINT.OTHER THAN BUILD.& GRNDS		585	5,333	1,407	1,434
26 ORGANIZATIONAL DUES		40	1,391	549	559
30 EQUIPMENT NEW/REPLACEMENT		260,912	31,360	15,000	15,285
40 INDIRECT COSTS		28,734			
41 AUDIT FUND SET ASIDE				200	200
42 ADDITIONAL FRINGE BENEFITS	D	16,133	23,118		
46 CONSULTANTS		14,024			
49 TRANSFRS TO OTHER STATE AGENCS	D	140,805	145,029	114,236	116,407
50 PERSONAL SERVICE-TEMP/APPOINTE		71,000	75,500	45,000	45,855
60 BENEFITS		561,666	600,891	705,369	720,314
70 IN-STATE TRAVEL		4,351	4,459	4,459	4,544
80 OUT-OF STATE TRAVEL			1,391		
90 YOUTH BENEFITS		3,172	5,331	5,000	5,095
91 TRAINING		1,117	8,256	5,000	5,095
94 EDUCATIONAL MATERIALS		11,429	15,550	10,000	10,190
TOTAL		2582,167	2651,001	2695,102	2873,019

ESTIMATED SOURCE OF FUNDS FOR
SPECIAL ED PROGRAM

00 FEDERAL FUNDS			199,828	200,000	200,000
05 PRIVATE LOCAL FUNDS	I	648,316	642,871	363,036	470,028
09 AGENCY INCOME	I	1187,990	1372,562	1311,120	1311,120
GENERAL FUND		745,861	435,740	820,946	891,871
TOTAL SOURCE OF FUNDS		2582,167	2651,001	2695,102	2873,019

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	42	42	42	42
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	42	42	42	42

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
11 DIV FOR JUVENILE JUSTICE SVCS
04 YOUTH SERVICES CENTER
03 TOBEY SCHOOL RECYCLING

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT			22,650	21,800	22,617
22 RENTS&LEASES OTHER THAN STATE		2,016	6,300		
24 MAINT.OTHER THAN BUILD.& GRNDS			5,305		
42 ADDITIONAL FRINGE BENEFITS	D		1,315	1,315	1,315
60 BENEFITS			8,381	9,592	9,952
70 IN-STATE TRAVEL			5,835	5,946	6,059
98 STUDENT WAGES		9,410	22,651	23,081	23,520
TOTAL		11,426	72,437	61,734	63,463
ESTIMATED SOURCE OF FUNDS FOR TOBEY SCHOOL RECYCLING					
07 AGENCY INCOME	I	11,426	72,437	61,734	63,463
TOTAL SOURCE OF FUNDS		11,426	72,437	61,734	63,463
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES					
01 DEPT OF HEALTH AND HUMAN SVCS					
11 DIV FOR JUVENILE JUSTICE SVCS					
04 YOUTH SERVICES CENTER					
09 PROJECT DOLLARS & SENSE					
41 AUDIT FUND SET ASIDE	D	308	801		
92 GRANTS		23,860	800,000		
TOTAL		24,168	800,801		
ESTIMATED SOURCE OF FUNDS FOR PROJECT DOLLARS & SENSE					
00 FEDERAL FUNDS		24,168	800,801		
TOTAL SOURCE OF FUNDS		24,168	800,801		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
11 DIV FOR JUVENILE JUSTICE SVCS
05 YDC/YSC GRANTS
01 OJJDP

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		40,455	41,565	86,700	89,126
12 PERSONAL SERVICES-UNCLASSIFIED		63,576	63,576		
20 CURRENT EXPENSES		2,582	26,892	5,000	5,000
26 ORGANIZATIONAL DUES		5,000	1,800	5,100	5,100
30 EQUIPMENT NEW/REPLACEMENT			7,000	2,000	2,000
41 AUDIT FUND SET ASIDE	D	1,500	907	811	811
42 ADDITIONAL FRINGE BENEFITS	D	3,380	4,798		
50 PERSONAL SERVICE-TEMP/APPOINTE			13,171		
59 FULL-TIME TEMPORARY			41,165		
60 BENEFITS		34,752	55,141	38,148	39,215
70 IN-STATE TRAVEL		5,540	10,000	7,000	7,000
80 OUT-OF STATE TRAVEL		9,008	13,500	5,000	5,000
93 FORMULA GRANT		709,670	525,712	530,742	527,248
94 TITLE V GRANT		167,888	100,000	100,000	100,000
95 CHALLENGE GRANT		125,251	87,500		
97 ADVISORY BOARD		26,865	30,500	30,500	30,500
TOTAL		1195,467	1023,227	811,001	811,000

ESTIMATED SOURCE OF FUNDS FOR
OJJDP

00 FEDERAL FUNDS	1063,752	902,366	811,001	811,000
GENERAL FUND	131,715	120,861		
TOTAL SOURCE OF FUNDS	1195,467	1023,227	811,001	811,000

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
11 DIV FOR JUVENILE JUSTICE SVCS
05 YDC/YSC GRANTS
02 JAIBG

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		106,262	100,066		
18 OVERTIME		17,014	75,000		
20 CURRENT EXPENSES		6,047	25,548		
30 EQUIPMENT NEW/REPLACEMENT		277	3,200		
40 INDIRECT COSTS	E	21,898	21,898		
41 AUDIT FUND SET ASIDE	D	1,638	1,638		
42 ADDITIONAL FRINGE BENEFITS	D	26,950	38,370		
59 FULL-TIME TEMPORARY		558,206	671,229		
60 BENEFITS		291,906	313,129		
70 IN-STATE TRAVEL		33,950	34,000		
80 OUT-OF STATE TRAVEL		5,630	12,000		
90 JAIBG GRANTS		197,227	152,032		
91 DRUG TESTINGT		20,000	20,000		
92 CONTRACTS		89,090	89,090		
93 DATA SYSTEM		75,000	75,000		
97 ADVISORY BOARD			5,000		
TOTAL		1451,095	1637,200		
ESTIMATED SOURCE OF FUNDS FOR JAIBG					
00 FEDERAL FUNDS		892,889	1637,200		
GENERAL FUND		558,206			
TOTAL SOURCE OF FUNDS		1451,095	1637,200		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		3	3	0	0

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
11 DIV FOR JUVENILE JUSTICE SVCS
05 YDC/YSC GRANTS
03 CHAPTER 1 NEGLECTED & DISAD

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				21,138	21,957
20 CURRENT EXPENSES		5,927	4,070	22,269	21,085
30 EQUIPMENT NEW/REPLACEMENT			7,000	3,567	3,567
40 INDIRECT COSTS	E	1,188	2,532	2,532	2,532
42 ADDITIONAL FRINGE BENEFITS	D	538	1,435	1,141	1,141
50 PERSONAL SERVICE-TEMP/APPOINTE		20,253	39,097	89,226	89,229
59 FULL-TIME TEMPORARY		12,488	24,726		
60 BENEFITS		3,244	12,140	16,127	16,489
TOTAL		43,638	91,000	156,000	156,000

ESTIMATED SOURCE OF FUNDS FOR
CHAPTER 1 NEGLECTED & DISAD

01 TRANSFERS FROM OTHER AGENCIES	43,638	91,000	156,000	156,000
TOTAL SOURCE OF FUNDS	43,638	91,000	156,000	156,000

***** NUMBER OF POSITIONS *****

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

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
11 DIV FOR JUVENILE JUSTICE SVCS
05 YDC/YSC GRANTS
04 DOJ - SUBSTANCE ABUSE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				32,406	32,406
19 HOLIDAY PAY		355	1,589	1,589	1,589
20 CURRENT EXPENSES		5,943	5,006	5,006	5,006
30 EQUIPMENT NEW/REPLACEMENT		1,000	1,000	1,000	1,000
40 INDIRECT COSTS	E	103	109	109	109
42 ADDITIONAL FRINGE BENEFITS	D	322	470	470	470
50 PERSONAL SERVICE-TEMP/APPOINTE		7,568	10,280	10,280	10,280
59 FULL-TIME TEMPORARY		12,812	32,406		
60 BENEFITS		5,945	13,364	15,744	15,744
80 OUT-OF STATE TRAVEL			225		
90 PROGRAM MATERIAL REVIEW		6,751	1,635	1,635	1,635
TOTAL		40,799	66,084	68,239	68,239

ESTIMATED SOURCE OF FUNDS FOR
DOJ - SUBSTANCE ABUSE

07 AGENCY INCOME	I	27,965	49,565	50,000	50,000
GENERAL FUND		12,834	16,519	18,239	18,239
TOTAL SOURCE OF FUNDS		40,799	66,084	68,239	68,239

***** NUMBER OF POSITIONS *****

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES					
01 DEPT OF HEALTH AND HUMAN SVCS					
11 DIV FOR JUVENILE JUSTICE SVCS					
05 YDC/YSC GRANTS					
05 CHAPTER 1 - IDEA					
20 CURRENT EXPENSES		4,525	5,468	16,500	16,500
30 EQUIPMENT NEW/REPLACEMENT		339	13,081	14,500	14,500
40 INDIRECT COSTS	E		886		
50 PERSONAL SERVICE-TEMP/APPOINTE			11,552		
60 BENEFITS			884		
TOTAL		4,864	31,871	31,000	31,000
ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 - IDEA					
09 AGENCY INCOME	I	4,864	31,871	31,000	31,000
TOTAL SOURCE OF FUNDS		4,864	31,871	31,000	31,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		23759,642	27148,672	27129,869	27959,284
EXPENSE TOTAL		23759,642	27148,672	27129,869	27959,284
ESTIMATED SOURCE OF FUNDS FOR DIV FOR JUVENILE JUSTICE SVCS					
FEDERAL FUND		4458,120	6226,250	5306,921	5059,915
GENERAL FUND		13481,125	14620,631	15797,428	16658,370
OTHER FUNDS		5820,397	6301,791	6025,520	6240,999
TOTAL SOURCE OF FUNDS		23759,642	27148,672	27129,869	27959,284
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		359	359	381	381
UNCLASSIFIED		7	7	6	6
*** TOTAL NUMBER OF POSITIONS		366	366	387	387

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES					
01 DEPT OF HEALTH AND HUMAN SVCS					
14 DIV OF JUVENILE JUSTICE SVCS					
06 YDC/YSC GRANTS					
01 FACILITIES CONTRUCTION					
90 FACILITY CONSTRUCTION		861,013	250,000		
TOTAL		861,013	250,000		
ESTIMATED SOURCE OF FUNDS FOR FACILITIES CONTRUCTION					
09 AGENCY INCOME	I	861,013	250,000		
TOTAL SOURCE OF FUNDS		861,013	250,000		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		861,013	250,000		
EXPENSE TOTAL		861,013	250,000		
ESTIMATED SOURCE OF FUNDS FOR DIV OF JUVENILE JUSTICE SVCS					
OTHER FUNDS		861,013	250,000		
TOTAL SOURCE OF FUNDS		861,013	250,000		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
DEPARTMENT TOTAL		1609855,146	1727857,492	1684267,592	1729712,858
EXPENSE TOTAL		1609855,146	1727857,492	1684267,592	1729712,858
ESTIMATED SOURCE OF FUNDS FOR DEPT OF HEALTH AND HUMAN SVCS					
FEDERAL FUND		794987,359	851873,851	846038,822	864992,712
GENERAL FUND		562349,538	608447,057	616200,593	634589,147
OTHER FUNDS		252518,249	267536,584	222028,177	230130,999
TOTAL SOURCE OF FUNDS		1609855,146	1727857,492	1684267,592	1729712,858
***** NUMBER OF POSITIONS *****					

05 HEALTH AND SOCIAL SERVICES (CONT.)
01 DEPT OF HEALTH AND HUMAN SVCS (CONT.)

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
PERMANENT CLASSIFIED	3069	3070	3279	3279
UNCLASSIFIED	92	92	92	92
*** TOTAL NUMBER OF POSITIONS	3161	3162	3371	3371

05 HEALTH AND SOCIAL SERVICES
02 VETERANS HOME
01 VETS HOME CUSTODIAL CARE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1342,388	1540,213	2029,994	2359,169
18 OVERTIME		14,577	33,255	50,409	51,902
19 HOLIDAY PAY		15,894	31,789	48,118	49,542
20 CURRENT EXPENSES		115,592	124,496	191,056	211,371
21 FOOD INSTITUTIONS	D	324,332	393,860	598,352	631,261
22 RENTS&LEASES OTHER THAN STATE				7,560	7,560
23 HEAT, ELECTRICITY & WATER	D	390,862	432,722	654,276	690,261
24 MAINT.OTHER THAN BUILD.& GRNDS		29,178	56,963	86,128	90,865
26 ORGANIZATIONAL DUES			144	218	230
30 CQUIPMENT NEW/REPLACEMENT		8,494	13,770	142,812	21,450
41 AUDIT FUND SET ASIDE	D		919	1,585	1,595
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	62,157	72,912	110,243	115,498
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	21,576	22,786	34,452	36,347
50 PERSONAL SERVICE-TEMP/APPOINTE		26,166	27,473	53,159	55,952
60 BENEFITS		575,489	596,047	940,616	1086,949
70 IN-STATE TRAVEL		4,779	5,182	7,835	8,266
90 UNIFORMS		4,328	6,451	9,754	10,290
TOTAL		2935,812	3358,982	4966,567	5428,508

ESTIMATED SOURCE OF FUNDS FOR
VETS HOME CUSTODIAL CARE

00 FEDERAL FUNDS	800,291	1210,605	1475,070	1612,267
09 AGENCY INCOME	798,619	1477,316	1773,064	1937,977
GENERAL FUND	1336,902	671,061	1718,433	1878,264
TOTAL SOURCE OF FUNDS	2935,812	3358,982	4966,567	5428,508

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	63	63	95	98
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	63	63	95	98

DIVISION NOTES

DURING THE BIENNIUM ENDING JUNE 30, 2007, PROJECTED REVENUES TO THE VETERANS HOME FROM MEMBERS EXCESS INCOME AND VETERANS ADMINISTRATION PER DIEM PAYMENTS EXCEED THE AMOUNT ESTIMATED, SAID PROJECTED INCREASE MAY BE EXPENDED WITH PRIOR APPROVAL OF THE GOVERNOR AND COUNCIL

IF ACTUAL REVENUE RECEIVED FROM MEMBERS EXCESS INCOME AND VETERANS ADMINISTRATION PER DIEM PAYMENTS IS LESS THAN THE AMOUNTS ESTIMATED,

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES (CONT.)				
02 VETERANS HOME (CONT.)				
01 VETS HOME CUSTODIAL CARE (CONT.)				

THE TOTAL APPROPRIATION FOR THE VETERANS HOME
SHALL NOT BE REDUCED AND SHALL BE AVAILABLE FOR
EXPENDITURE AS BUDGETED.

05 HEALTH AND SOCIAL SERVICES
02 VETERANS HOME
02 VETS HOME PROFESSIONAL CARE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		4936,223	6670,364	8317,403	9107,136
11 SALARY OF COMMANDANT		90,184	77,656	77,656	77,656
18 OVERTIME		32,074	32,745	90,128	92,857
19 HOLIDAY PAY		140,546	164,211	258,246	266,160
20 CURRENT EXPENSES		989,029	1208,404	451,448	456,539
22 RENTS&LEASES OTHER THAN STATE				5,403	5,674
24 MAINT.OTHER THAN BUILD.& GRNDS		3,205	5,089	7,695	8,080
26 ORGANIZATIONAL DUES		2,463	4,309	6,515	6,841
27 TRANSFERS TO OIT				105,591	81,354
30 EQUIPMENT NEW/REPLACEMENT		100,213	112,791	147,738	87,828
41 AUDIT FUND SET ASIDE	D		2,040	6,162	6,366
46 CONSULTANTS		132,927	153,859	248,023	260,424
50 PERSONAL SERVICE-TEMP/APPOINTE		237,337	282,327	552,806	571,975
60 BENEFITS		2043,339	2591,240	3889,400	4243,032
70 IN-STATE TRAVEL		3,440	7,100	10,735	11,272
80 OUT-OF STATE TRAVEL		2,833	12,304	18,603	19,534
90 UNIFORMS		13,964	29,413	44,473	46,696
91 IN-SERVICE TRAINING		8,223	23,990	36,273	38,087
92 COMPUTER PROGRAM UPDATE		34,041	23,990		
93 RESIDENT PHARMACEUTICALS		330,000		1888,000	1978,000
TOTAL		9100,041	11401,832	16162,298	17365,511

ESTIMATED SOURCE OF FUNDS FOR
VETS HOME PROFESSIONAL CARE

00 FEDERAL FUNDS	2517,771	3880,455	6468,617	6605,681
09 AGENCY INCOME	2431,355	4735,365	6164,518	6494,220
GENERAL FUND	4150,915	2786,012	3529,163	4265,610
TOTAL SOURCE OF FUNDS	9100,041	11401,832	16162,298	17365,511

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	188	188	272	272
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	189	189	273	273

05 HEALTH AND SOCIAL SERVICES
02 VETERANS HOME
03 WORKERS COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
92 WORKERS COMP	D	173,721	139,416	140,000	140,000
TOTAL		173,721	139,416	140,000	140,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION					
GENERAL FUND		173,721	139,416	140,000	140,000
TOTAL SOURCE OF FUNDS		173,721	139,416	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

05 HEALTH AND SOCIAL SERVICES
02 VETERANS HOME
04 UNEMPLOYMENT COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 UNEMPLOYMENT COMP	D	1,140	3,200	2,000	2,000
TOTAL		1,140	3,200	2,000	2,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
GENERAL FUND		1,140	3,200	2,000	2,000
TOTAL SOURCE OF FUNDS		1,140	3,200	2,000	2,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
DEPARTMENT TOTAL		12210,714	14903,430	21270,865	22936,019
EXPENSE TOTAL		12210,714	14903,430	21270,865	22936,019
ESTIMATED SOURCE OF FUNDS FOR VETERANS HOME					
FEDERAL FUND		3318,062	5091,060	7943,687	8217,948
GENERAL FUND		5662,678	3599,689	5389,596	6285,874
OTHER FUNDS		3229,974	6212,681	7937,582	8432,197
TOTAL SOURCE OF FUNDS		12210,714	14903,430	21270,865	22936,019
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		251	251	367	370
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		252	252	368	371

05 HEALTH AND SOCIAL SERVICES
03 VETERANS COUNCIL
01 VETERANS COUNCIL

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	128,515	131,836	162,299	166,765
11 SALARY OF DIRECTOR	59,763	59,763	59,763	59,763
20 CURRENT EXPENSES	10,029	12,600	13,000	13,000
22 RENTS&LEASES OTHER THAN STATE	4,240	6,700	5,100	5,400
24 MAINT.OTHER THAN BUILD.& GRNDS	400	400		
26 ORGANIZATIONAL DUES	400	360	400	400
27 TRANSFERS TO OIT			6,281	6,251
30 EQUIPMENT NEW/REPLACEMENT		3,100	10,691	
60 BENEFITS	55,806	70,891	97,708	99,672
70 IN-STATE TRAVEL	7,182	7,500	7,500	7,700
80 OUT-OF STATE TRAVEL	2,523	2,700	3,000	3,000
90 TRAINING MATERIALS & SUPPLY	300	1,000	1,000	1,000
TOTAL	269,158	296,850	366,742	362,951
ESTIMATED SOURCE OF FUNDS FOR VETERANS COUNCIL				
GENERAL FUND	269,158	296,850	366,742	362,951
TOTAL SOURCE OF FUNDS	269,158	296,850	366,742	362,951
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	5	5	6	6
DEPARTMENT TOTAL	269,158	296,850	366,742	362,951
EXPENSE TOTAL	269,158	296,850	366,742	362,951
ESTIMATED SOURCE OF FUNDS FOR VETERANS COUNCIL				
GENERAL FUND	269,158	296,850	366,742	362,951
TOTAL SOURCE OF FUNDS	269,158	296,850	366,742	362,951
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	5	5	6	6

05 HEALTH AND SOCIAL SERVICES
05 HHS-ADMIN ATTACHED BOARDS
01 MEDICINE, BOARD OF
01 ADMINISTRATION & SUPPORT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		124,282	129,055	155,144	157,401
20 CURRENT EXPENSES		35,917	38,610	43,610	43,610
22 RENTS&LEASES OTHER THAN STATE		13,708	19,800	19,400	19,400
26 ORGANIZATIONAL DUES		3,000	2,700	4,000	4,000
27 TRANSFERS TO OIT				8,599	8,538
30 EQUIPMENT NEW/REPLACEMENT		3,997	10,000	3,500	3,500
46 CONSULTANTS		5,991	35,000	35,000	35,000
49 TRANSFRS TO OTHER STATE AGENCS	D	170,006	170,757	183,686	186,299
50 PERSONAL SERVICE-TEMP/APPOINTE		56,610	93,000	95,500	98,000
59 FULL-TIME TEMPORARY		24,726	26,700		
60 BENEFITS		74,973	64,744	75,569	76,753
70 IN-STATE TRAVEL		5,464	11,000	11,000	11,000
80 OUT-OF STATE TRAVEL		2,458	10,125	10,125	10,125
90 IMPAIRED PHYSICIANS		40,000	40,000	60,000	60,000
TOTAL		561,132	651,491	705,133	713,626
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION & SUPPORT					
05 PRIVATE LOCAL FUNDS	I	11,855	11,401	11,625	11,622
GENERAL FUND		549,277	640,090	693,508	702,004
TOTAL SOURCE OF FUNDS		561,132	651,491	705,133	713,626
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		4	4	5	5
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		4	4	5	5
PAU TOTAL		561,132	651,491	705,133	713,626
EXPENSE TOTAL		561,132	651,491	705,133	713,626
ESTIMATED SOURCE OF FUNDS FOR MEDICINE, BOARD OF					
GENERAL FUND		549,277	640,090	693,508	702,004
OTHER FUNDS		11,855	11,401	11,625	11,622
TOTAL SOURCE OF FUNDS		561,132	651,491	705,133	713,626
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		4	4	5	5
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		4	4	5	5

05 HEALTH AND SOCIAL SERVICES
05 HHS-ADMIN ATTACHED BOARDS
02 BOARD OF OPTOMETRY

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		1,588	2,475	4,000	4,500
22 RENTS&LEASES OTHER THAN STATE		2,122	2,122	2,300	2,300
26 ORGANIZATIONAL DUES		750	518	700	700
27 TRANSFERS TO OIT				1	1
49 TRANSFRS TO OTHER STATE AGENCS	D	4,625	4,625	4,100	4,100
50 PERSONAL SERVICE-TEMP/APPOINTE		17,796	20,100	20,100	20,100
60 BENEFITS		1,363	1,538	1,538	1,538
70 IN-STATE TRAVEL		619	1,025	1,345	1,345
80 OUT-OF STATE TRAVEL			225	500	500
TOTAL		28,863	32,628	34,584	35,084

ESTIMATED SOURCE OF FUNDS FOR
BOARD OF OPTOMETRY

GENERAL FUND	28,863	32,628	34,584	35,084
TOTAL SOURCE OF FUNDS	28,863	32,628	34,584	35,084

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

05 HEALTH AND SOCIAL SERVICES
05 HHS-ADMIN ATTACHED BOARDS
03 REGISTRATION IN PODIATRY

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		598	1,440	1,440	1,440
22 RENTS&LEASES OTHER THAN STATE		2,633	2,633	2,800	2,800
27 TRANSFERS TO OIT				1	1
49 TRANSFRS TO OTHER STATE AGENCS	D	1,475	1,475	1,325	1,325
50 PERSONAL SERVICE-TEMP/APPOINTE			1,434	1,434	1,434
60 BENEFITS			110	110	110
70 IN-STATE TRAVEL		713	435	785	785
TOTAL		5,419	7,527	7,895	7,895
ESTIMATED SOURCE OF FUNDS FOR REGISTRATION IN PODIATRY					
GENERAL FUND		5,419	7,527	7,895	7,895
TOTAL SOURCE OF FUNDS		5,419	7,527	7,895	7,895
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
05 HHS-ADMIN ATTACHED BOARDS
04 NURSING HOME EXAMINATION BD

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	1,423	1,600	1,423	1,423
22 RENTS&LEASES OTHER THAN STATE	1,000	1,000	1,000	1,000
26 ORGANIZATIONAL DUES	750	675	750	750
27 TRANSFERS TO OIT			1	1
50 PERSONAL SERVICE-TEMP/APPOINTE	12,488	13,250	14,671	15,181
60 BENEFITS	957	1,014	1,122	1,161
70 IN-STATE TRAVEL	832	1,000	703	703
80 OUT-OF STATE TRAVEL		270	150	150
TOTAL	17,450	18,809	19,820	20,369
ESTIMATED SOURCE OF FUNDS FOR NURSING HOME EXAMINATION BD				
GENERAL FUND	17,450	18,809	19,820	20,369
TOTAL SOURCE OF FUNDS	17,450	18,809	19,820	20,369
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
05 HHS-ADMIN ATTACHED BOARDS
05 OFFICE OF ALLIED HEALTH PROFES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		56,914	57,730	58,725	60,097
20 CURRENT EXPENSES		13,814	15,885	18,400	20,100
22 RENTS&LEASES OTHER THAN STATE		7,599	9,000	11,460	11,710
26 ORGANIZATIONAL DUES		1,871	1,980	2,500	2,500
27 TRANSFERS TO OIT				25,590	25,599
30 EQUIPMENT NEW/REPLACEMENT		3,800	5,000	8,000	8,000
46 CONSULTANTS		157	800	4,500	4,500
49 TRANSFRS TO OTHER STATE AGENCS	D	34,063	34,906	38,176	39,115
50 PERSONAL SERVICE-TEMP/APPOINTE		18,576	22,000	22,000	22,000
60 BENEFITS		26,626	23,043	27,522	28,126
70 IN-STATE TRAVEL		6,016	6,950	7,000	7,000
80 OUT-OF STATE TRAVEL		2,366	10,350	11,000	11,000
TOTAL		171,802	187,644	234,873	239,747
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ALLIED HEALTH PROFES					
GENERAL FUND		171,802	187,644	234,873	239,747
TOTAL SOURCE OF FUNDS		171,802	187,644	234,873	239,747
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

05 HEALTH AND SOCIAL SERVICES
05 HHS-ADMIN ATTACHED BOARDS
06 BD OF NURSING REGISTRATIONS
01 NURSES REGISTRATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		229,039	260,072	264,846	273,715
20 CURRENT EXPENSES		52,551	56,988	64,125	70,538
22 RENTS&LEASES OTHER THAN STATE		17,916		2,016	2,217
24 MAINT.OTHER THAN BUILD.& GRNDS				12,500	14,000
26 ORGANIZATIONAL DUES		3,000	4,230	4,230	4,653
27 TRANSFERS TO OIT				32,928	36,471
28 TRANSFERS TO GENERAL SERVICES			20,862	21,436	21,772
30 EQUIPMENT NEW/REPLACEMENT		2,248	5,000	7,800	8,580
46 CONSULTANTS		300	1,000	1,000	1,100
49 TRANSFRS TO OTHER STATE AGENCS	D	19,375	19,375	24,050	24,050
50 PERSONAL SERVICE-TEMP/APPOINTE		9,850	35,371	49,980	52,781
60 BENEFITS		99,899	98,933	120,355	124,473
70 IN-STATE TRAVEL		4,892	5,300	5,728	6,301
80 OUT-OF STATE TRAVEL		3,088	7,920	8,850	9,735
92 CONTRACTS		8,984	22,300	24,530	26,983
TOTAL		451,142	537,351	644,374	677,369
ESTIMATED SOURCE OF FUNDS FOR NURSES REGISTRATION					
06 AGENCY INCOME	I	13,680	14,780	10,000	9,000
GENERAL FUND		437,462	522,571	634,374	668,369
TOTAL SOURCE OF FUNDS		451,142	537,351	644,374	677,369
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		8	8	8	8
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		8	8	8	8

05 HEALTH AND SOCIAL SERVICES
05 HHS-ADMIN ATTACHED BOARDS
06 BD OF NURSING REGISTRATIONS
02 ASSISTANT TO NURSES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				97,422	100,562
20 CURRENT EXPENSES		27,393	28,607	37,632	41,395
22 RENTS&LEASES OTHER THAN STATE		17,821		1,967	2,163
24 MAINT.OTHER THAN BUILD.& GRNDS				12,500	14,000
26 ORGANIZATIONAL DUES			230	231	254
27 TRANSFERS TO OIT				34,065	37,542
28 TRANSFERS TO GENERAL SERVICES			20,862	21,436	21,772
30 EQUIPMENT NEW/REPLACEMENT		1,682	4,000	6,800	7,480
42 ADDITIONAL FRINGE BENEFITS	D		1,871	1,871	2,058
46 CONSULTANTS			2,000	2,000	2,020
50 PERSONAL SERVICE-TEMP/APPOINTE			22,638	13,183	14,502
59 FULL-TIME TEMPORARY		94,069	90,000		
60 BENEFITS		48,876	35,032	43,874	45,356
70 IN-STATE TRAVEL		4,967	5,914	6,513	7,164
80 OUT-OF STATE TRAVEL		1,268	5,400	6,012	6,614
92 CONTRACTS		21,552	37,700	38,077	41,885
TOTAL		217,628	254,254	323,583	344,767

ESTIMATED SOURCE OF FUNDS FOR
ASSISTANT TO NURSES

01 TRANSFERS FROM OTHER AGENCIES	I	114,931	146,454	141,788	150,499
GENERAL FUND		102,697	107,800	181,795	194,268
TOTAL SOURCE OF FUNDS		217,628	254,254	323,583	344,767

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

05 HEALTH AND SOCIAL SERVICES
05 HHS-ADMIN ATTACHED BOARDS
06 BD OF NURSING REGISTRATIONS
03 NURSING ASSISTANTS FUND

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				57,096	59,475
20 CURRENT EXPENSES		8,510	23,764	25,621	28,183
22 RENTS&LEASES OTHER THAN STATE		172		518	570
27 TRANSFERS TO OIT				45,175	45,971
30 EQUIPMENT NEW/REPLACEMENT		235,000	10,000	10,000	11,000
46 CONSULTANTS			5,000	5,500	6,050
59 FULL-TIME TEMPORARY		39,899	36,000		
60 BENEFITS		21,879	13,320	25,122	26,169
70 IN-STATE TRAVEL		2,234	3,600	3,960	4,356
80 OUT-OF STATE TRAVEL			4,000	4,400	4,840
92 CONTRACTS		40,731	76,954	84,649	93,114
93 OTHER EXPENDITURES		1,100			
TOTAL		349,525	172,638	262,041	279,728
ESTIMATED SOURCE OF FUNDS FOR NURSING ASSISTANTS FUND					
05 PRIVATE LOCAL FUNDS	I	101,219	172,638	244,674	242,066
GENERAL FUND		248,306		17,367	37,662
TOTAL SOURCE OF FUNDS		349,525	172,638	262,041	279,728
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	2	2
PAU TOTAL		1018,295	964,243	1229,998	1301,864
EXPENSE TOTAL		1018,295	964,243	1229,998	1301,864
ESTIMATED SOURCE OF FUNDS FOR BD OF NURSING REGISTRATIONS					
GENERAL FUND		788,465	630,371	833,536	900,299
OTHER FUNDS		229,830	333,872	396,462	401,565
TOTAL SOURCE OF FUNDS		1018,295	964,243	1229,998	1301,864
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		8	8	13	13
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		8	8	13	13

05 HEALTH AND SOCIAL SERVICES
05 HHS-ADMIN ATTACHED BOARDS
07 PHARMACY COMMISSION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		272,595	295,692	315,984	319,121
20 CURRENT EXPENSES		26,992	37,035	41,410	44,968
22 RENTS&LEASES OTHER THAN STATE		28,157	37,773	39,179	42,997
26 ORGANIZATIONAL DUES		950	1,620	1,700	1,800
27 TRANSFERS TO OIT				4,474	4,995
30 EQUIPMENT NEW/REPLACEMENT		440	30,900	31,400	33,200
46 CONSULTANTS			100	100	100
49 TRANSFRS TO OTHER STATE AGENCS	D	18,133	18,063	20,055	20,219
50 PERSONAL SERVICE-TEMP/APPOINTE		6,550	5,000	41,200	44,600
60 BENEFITS		88,008	109,789	142,185	143,825
70 IN-STATE TRAVEL		8,785	12,902	8,450	9,625
80 OUT-OF STATE TRAVEL		5,311	12,510	15,230	17,250
90 IMPAIRED PHARMACIST PROGRAM		4,966	4,966	6,000	6,000
TOTAL		460,887	566,350	667,367	688,700

ESTIMATED SOURCE OF FUNDS FOR
PHARMACY COMMISSION

01 TRANSFERS FROM OTHER AGENCIES	I	131,585	131,585	140,745	140,745
09 AGENCY INCOME	I	4,966	4,966	6,000	6,000
GENERAL FUND		324,336	429,799	520,622	541,955
TOTAL SOURCE OF FUNDS		460,887	566,350	667,367	688,700

***** NUMBER OF POSITIONS *****

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

05 HEALTH AND SOCIAL SERVICES
05 HHS-ADMIN ATTACHED BOARDS
08 CHIROPRACTIC EXAMINERS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		26,414	26,754	27,267	27,866
20 CURRENT EXPENSES		2,917	3,600	4,000	4,000
22 RENTS&LEASES OTHER THAN STATE				1,500	1,500
26 ORGANIZATIONAL DUES		475	450	600	600
27 TRANSFERS TO OIT				294	298
30 EQUIPMENT NEW/REPLACEMENT			300	300	300
46 CONSULTANTS				100	100
49 TRANSFRS TO OTHER STATE AGENCS	D	8,678	9,650	10,792	10,909
50 PERSONAL SERVICE-TEMP/APPOINTE		880	5,807	3,000	3,000
60 BENEFITS		3,647	10,343	12,227	12,491
70 IN-STATE TRAVEL		1,828	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL		1,802	1,800	1,925	1,925
TOTAL		46,641	60,704	64,005	64,989
ESTIMATED SOURCE OF FUNDS FOR CHIROPRACTIC EXAMINERS					
GENERAL FUND		46,641	60,704	64,005	64,989
TOTAL SOURCE OF FUNDS		46,641	60,704	64,005	64,989
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1

05 HEALTH AND SOCIAL SERVICES
05 HHS-ADMIN ATTACHED BOARDS
09 COSMETOLOGY & BARBERS BOARD

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		147,695	144,751	155,037	158,396
20 CURRENT EXPENSES		20,828	30,910	35,800	35,800
22 RENTS&LEASES OTHER THAN STATE		19,000	22,000	22,000	22,000
24 MAINT.OTHER THAN BUILD.& GRNDS				500	500
26 ORGANIZATIONAL DUES			428	450	450
27 TRANSFERS TO OIT				7,764	3,274
30 EQUIPMENT NEW/REPLACEMENT		1,858	4,500	4,500	13,886
46 CONSULTANTS				10,000	10,000
49 TRANSFRS TO OTHER STATE AGENCS	D	480	480	480	480
50 PERSONAL SERVICE-TEMP/APPOINTE		1,755	3,780	7,560	7,560
60 BENEFITS		63,989	53,847	68,794	70,272
70 IN-STATE TRAVEL		5,001	4,000	10,000	10,000
90 EXAM ADMINISTRATION			5	5	5
TOTAL		260,606	264,701	322,890	332,623

ESTIMATED SOURCE OF FUNDS FOR
COSMETOLOGY & BARBERS BOARD

GENERAL FUND	260,606	264,701	322,890	332,623
TOTAL SOURCE OF FUNDS	260,606	264,701	322,890	332,623

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

05 HEALTH AND SOCIAL SERVICES
05 HHS-ADMIN ATTACHED BOARDS
10 DENTAL BOARD

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		56,021	56,702	58,370	59,081
20 CURRENT EXPENSES		14,185	13,140	20,000	20,000
22 RENTS&LEASES OTHER THAN STATE		9,732	10,251	10,517	10,790
26 ORGANIZATIONAL DUES		2,230	1,733	2,400	2,400
27 TRANSFERS TO OIT				8,620	6,699
30 EQUIPMENT NEW/REPLACEMENT		473	2,575	2,575	2,575
46 CONSULTANTS		3,560	5,305	7,500	7,500
49 TRANSFRS TO OTHER STATE AGENCS	D	37,262	37,262	38,474	38,998
50 PERSONAL SERVICE-TEMP/APPOINTE		49,887	51,217	54,449	54,449
60 BENEFITS		33,487	24,898	29,848	30,161
70 IN-STATE TRAVEL		3,048	4,000	4,250	4,250
80 OUT-OF STATE TRAVEL		2,814	3,821	4,750	4,750
TOTAL		212,699	210,904	241,753	241,653
ESTIMATED SOURCE OF FUNDS FOR DENTAL BOARD					
GENERAL FUND		212,699	210,904	241,753	241,653
TOTAL SOURCE OF FUNDS		212,699	210,904	241,753	241,653
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

05 HEALTH AND SOCIAL SERVICES
05 HHS-ADMIN ATTACHED BOARDS
11 ELECTROLYSIS BOARD

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	1,328	1,350	3,000	3,000
70 IN-STATE TRAVEL	1,519	1,600	1,200	1,200
80 OUT-OF STATE TRAVEL	91	450	500	500
TOTAL	2,938	3,400	4,700	4,700
ESTIMATED SOURCE OF FUNDS FOR ELECTROLYSIS BOARD				
GENERAL FUND	2,938	3,400	4,700	4,700
TOTAL SOURCE OF FUNDS	2,938	3,400	4,700	4,700
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
05 HHS-ADMIN ATTACHED BOARDS
12 FUNERAL DIRECTORS & EMBALMERS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		2,202	2,984	4,800	4,800
26 ORGANIZATIONAL DUES		225	225	325	325
27 TRANSFERS TO OIT				1	1
30 EQUIPMENT NEW/REPLACEMENT			1,036	1,800	1,000
46 CONSULTANTS				1,000	1,000
49 TRANSFRS TO OTHER STATE AGENCS	D		588	300	300
50 PERSONAL SERVICE-TEMP/APPOINTE		6,015	18,475	18,000	18,000
60 BENEFITS		665	1,413	1,377	1,377
70 IN-STATE TRAVEL		1,726	3,450	2,500	2,500
80 OUT-OF STATE TRAVEL			1,755	1,500	1,500
TOTAL		10,833	29,926	31,603	30,803

ESTIMATED SOURCE OF FUNDS FOR
FUNERAL DIRECTORS & EMBALMERS

GENERAL FUND	10,833	29,926	31,603	30,803
TOTAL SOURCE OF FUNDS	10,833	29,926	31,603	30,803
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
05 HHS-ADMIN ATTACHED BOARDS
13 BD OF MENTAL HEALTH PRACTICE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		57,184	62,717	61,100	62,444
20 CURRENT EXPENSES		17,701	25,650	25,500	26,100
26 ORGANIZATIONAL DUES		3,254	4,950	4,000	4,500
27 TRANSFERS TO OIT				11,390	11,399
30 EQUIPMENT NEW/REPLACEMENT		1,984	2,700	3,000	655
46 CONSULTANTS		8,000	14,000	11,000	11,000
49 TRANSFRS TO OTHER STATE AGENCS	D	69,864	67,464	75,434	77,229
50 PERSONAL SERVICE-TEMP/APPOINTE			12,925	5,000	5,000
60 BENEFITS		34,507	24,194	27,267	27,858
70 IN-STATE TRAVEL		3,916	8,900	8,000	8,000
80 OUT-OF STATE TRAVEL		3,192	8,730	5,200	5,200
TOTAL		199,602	232,230	236,891	239,385

ESTIMATED SOURCE OF FUNDS FOR
BD OF MENTAL HEALTH PRACTICE

GENERAL FUND	199,602	232,230	236,891	239,385
TOTAL SOURCE OF FUNDS	199,602	232,230	236,891	239,385

***** NUMBER OF POSITIONS *****

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

05 HEALTH AND SOCIAL SERVICES
05 HHS-ADMIN ATTACHED BOARDS
14 OPHTHALMIC DISPENSERS

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	950	1,800	4,900	4,900
27 TRANSFERS TO OIT			175	175
30 EQUIPMENT NEW/REPLACEMENT		1,000	2,000	2,000
49 TRANSFRS TO OTHER STATE AGENCS			500	500
50 PERSONAL SERVICE-TEMP/APPOINTE	5,641	6,000	9,250	9,250
60 BENEFITS	262	459	708	708
70 IN-STATE TRAVEL		500	500	500
TOTAL	6,853	9,759	18,033	18,033
ESTIMATED SOURCE OF FUNDS FOR OPHTHALMIC DISPENSERS				
GENERAL FUND	6,853	9,759	18,033	18,033
TOTAL SOURCE OF FUNDS	6,853	9,759	18,033	18,033
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
05 HHS-ADMIN ATTACHED BOARDS
15 NATUROPATHIC EXAMINERS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		111	900	4,200	4,200
26 ORGANIZATIONAL DUES				200	200
27 TRANSFERS TO OIT				100	100
49 TRANSFRS TO OTHER STATE AGENCS	D	2,130	2,441	1,500	1,500
70 IN-STATE TRAVEL		43	250	1,000	1,000
80 OUT-OF STATE TRAVEL				1,000	1,000
TOTAL		2,284	3,591	8,000	8,000
ESTIMATED SOURCE OF FUNDS FOR NATUROPATHIC EXAMINERS					
GENERAL FUND		2,284	3,591	8,000	8,000
TOTAL SOURCE OF FUNDS		2,284	3,591	8,000	8,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
05 HHS-ADMIN ATTACHED BOARDS
16 HEARING CARE PROVIDERS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		551	1,236	1,836	1,836
30 EQUIPMENT NEW/REPLACEMENT				500	500
49 TRANSFRS TO OTHER STATE AGENCS	D	268	933	933	933
50 PERSONAL SERVICE-TEMP/APPOINTE		6,897	9,128	9,128	9,128
60 BENEFITS		1,056	698	698	698
70 IN-STATE TRAVEL		88	1,200	1,200	1,200
80 OUT-OF STATE TRAVEL			630	30	30
TOTAL		8,860	13,825	14,325	14,325
ESTIMATED SOURCE OF FUNDS FOR HEARING CARE PROVIDERS					
GENERAL FUND		8,860	13,825	14,325	14,325
TOTAL SOURCE OF FUNDS		8,860	13,825	14,325	14,325
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
05 HHS-ADMIN ATTACHED BOARDS
17 BOARD OF ACUPUNCTURE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		670	900	2,000	2,000
26 ORGANIZATIONAL DUES			450	500	500
27 TRANSFERS TO OIT				1	1
49 TRANSFRS TO OTHER STATE AGENCS	D	2,130	2,374	500	500
50 PERSONAL SERVICE-TEMP/APPOINTE				2,000	2,000
60 BENEFITS				153	153
70 IN-STATE TRAVEL		161	1,000	1,500	1,500
80 OUT-OF STATE TRAVEL			585	500	500
TOTAL		2,961	5,309	7,154	7,154
ESTIMATED SOURCE OF FUNDS FOR BOARD OF ACUPUNCTURE					
GENERAL FUND		2,961	5,309	7,154	7,154
TOTAL SOURCE OF FUNDS		2,961	5,309	7,154	7,154
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
05 HHS-ADMIN ATTACHED BOARDS
18 MIDWIFERY COUNCIL

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	126	873	873	873
26 ORGANIZATIONAL DUES		9	10	10
30 EQUIPMENT NEW/REPLACEMENT		10	10	10
TOTAL	126	892	893	893
ESTIMATED SOURCE OF FUNDS FOR MIDWIFERY COUNCIL				
GENERAL FUND	126	892	893	893
TOTAL SOURCE OF FUNDS	126	892	893	893
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
05 HHS-ADMIN ATTACHED BOARDS
19 DIETITIANS COUNCIL

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		256	900	6,180	6,180
26 ORGANIZATIONAL DUES			90	200	200
27 TRANSFERS TO OIT				1	1
30 EQUIPMENT NEW/REPLACEMENT			500	500	500
49 TRANSFRS TO OTHER STATE AGENCS	D	986	986	500	500
50 PERSONAL SERVICE-TEMP/APPOINTE		5,001	6,000	8,250	8,250
60 BENEFITS		459	459	631	631
70 IN-STATE TRAVEL		1,972	1,000	2,000	2,000
80 OUT-OF STATE TRAVEL			450	100	100
TOTAL		8,674	10,385	18,362	18,362

ESTIMATED SOURCE OF FUNDS FOR
DIETITIANS COUNCIL

GENERAL FUND	8,674	10,385	18,362	18,362
TOTAL SOURCE OF FUNDS	8,674	10,385	18,362	18,362
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
05 HHS-ADMIN ATTACHED BOARDS
20 HHS ATTCH BRD COMPENSATIONS
01 WORKER'S COMPENSATION

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
99 WORKERS COMPENSATION		2,022	2,022	2,022
TOTAL		2,022	2,022	2,022
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION				
GENERAL FUND		2,022	2,022	2,022
TOTAL SOURCE OF FUNDS		2,022	2,022	2,022
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL		2,022	2,022	2,022
EXPENSE TOTAL		2,022	2,022	2,022
ESTIMATED SOURCE OF FUNDS FOR HHS ATTCH BRD COMPENSATIONS				
GENERAL FUND		2,022	2,022	2,022
TOTAL SOURCE OF FUNDS		2,022	2,022	2,022
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
05 HHS-ADMIN ATTACHED BOARDS
21 ALCOHOL/OTHER DRUG ABUSE PROF.

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		1,638	4,950	4,000	4,000
26 ORGANIZATIONAL DUES		1,147	540	1,200	1,200
27 TRANSFERS TO OIT				1,000	1,000
30 EQUIPMENT NEW/REPLACEMENT			1,000	500	500
46 CONSULTANTS			2,000	2,500	2,500
49 TRANSFRS TO OTHER STATE AGENCS	D	6,005	14,000	500	500
50 PERSONAL SERVICE-TEMP/APPOINTE				6,000	6,000
60 BENEFITS				459	459
70 IN-STATE TRAVEL		3,856	4,000	5,000	5,000
80 OUT-OF STATE TRAVEL		1,985	3,150	4,000	4,000
TOTAL		14,631	29,640	25,159	25,159
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL/OTHER DRUG ABUSE PROF.					
GENERAL FUND		14,631	29,640	25,159	25,159
TOTAL SOURCE OF FUNDS		14,631	29,640	25,159	25,159
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
05 HHS-ADMIN ATTACHED BOARDS
22 MASSAGE THERAPY ADVISORY BOARD

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	19,658	21,957	23,415	24,366
20 CURRENT EXPENSES	4,500	4,500	15,500	15,500
26 ORGANIZATIONAL DUES		450	300	300
27 TRANSFERS TO OIT			1	1
30 EQUIPMENT NEW/REPLACEMENT		2,000	5,000	5,000
50 PERSONAL SERVICE-TEMP/APPOINTE	1,502		6,000	6,000
60 BENEFITS	14,764	8,124	10,762	11,180
70 IN-STATE TRAVEL	201	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL		2,250	2,250	2,250
TOTAL	40,625	41,281	65,228	66,597

ESTIMATED SOURCE OF FUNDS FOR
MASSAGE THERAPY ADVISORY BOARD

GENERAL FUND	40,625	41,281	65,228	66,597
TOTAL SOURCE OF FUNDS	40,625	41,281	65,228	66,597

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

DIVISION NOTES

FOR ALL BOARDS AND COMMISSIONS FROM PAU
05-05-01-01 THROUGH 05-05-22.
ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
ALREADY ESTABLISHED FEES FOR EXAMINATION
APPLICANTS, APPLICANTS FOR A LICENSE OR
REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
ALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT
RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
PROGRAMS. SUCH FEES SHALL RECOVER, ON AN ANNUAL
OR BIENNIAL BASIS THE FULL COST OF THE PROGRAM
INCLUDING THE COST OF SUPPORT AND ADMINISTRAT-
IVE SERVICES PROVIDED BY OTHER AGENCIES, OR
125% OF THE DIRECT COST OF THE BOARD OR
COMMISSION RELATING TO THE PROGRAM, WHICHEVER
IS GREATER. A BOARD OR COMMISSION WHICH ESTAB-
LISHES FEES FOR EXAMINATION APPLICANTS MAY
EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED
SERVICES, OR SUPPLIES AS NEEDED, BUT NOT TO

05 HEALTH AND SOCIAL SERVICES (CONT.)
05 HHS-ADMIN ATTACHED BOARDS (CONT.)
22 MASSAGE THERAPY ADVISORY BOARD (CONT.)

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
EXCEED THE DIRECT COST OF THE EXAMINATION.				
DEPARTMENT TOTAL	3082,181	3347,261	3960,688	4081,983
EXPENSE TOTAL	3082,181	3347,261	3960,688	4081,983
ESTIMATED SOURCE OF FUNDS FOR HHS-ADMIN ATTACHED BOARDS				
GENERAL FUND	2703,945	2865,437	3405,856	3522,051
OTHER FUNDS	378,236	481,824	554,832	559,932
TOTAL SOURCE OF FUNDS	3082,181	3347,261	3960,688	4081,983
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	31	31	37	37
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	31	31	37	37
CATEGORY TOTAL	1625417,199	1746405,033	1709865,887	1757093,811
EXPENSE TOTAL	1625417,199	1746405,033	1709865,887	1757093,811
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES				
FEDERAL FUND	798305,421	856964,911	853982,509	873210,660
GENERAL FUND	570985,319	615209,033	625362,787	644760,023
OTHER FUNDS	256126,459	274231,089	230520,591	239123,128
TOTAL SOURCE OF FUNDS	1625417,199	1746405,033	1709865,887	1757093,811
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3355	3356	3688	3691
UNCLASSIFIED	94	94	94	94
*** TOTAL NUMBER OF POSITIONS	3449	3450	3782	3785

06 EDUCATION
01 POSTSECONDARY EDUCATION COMM
01 ADMINISTRATION & FINANCIAL AID

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		131,871	135,434	138,823	141,587
11 SALARY OF EXECUTIVE DIRECTOR		66,779	66,779	66,779	66,779
20 CURRENT EXPENSES		17,570	20,020	24,670	24,670
22 RENTS&LEASES OTHER THAN STATE		9,529	11,000	11,239	11,485
26 ORGANIZATIONAL DUES		3,292	3,060	3,060	3,060
27 TRANSFERS TO OIT		10,970	10,580	15,592	12,710
30 EQUIPMENT NEW/REPLACEMENT		2,059			
41 AUDIT FUND SET ASIDE	D	120	120	120	120
46 CONSULTANTS				1	1
50 PERSONAL SERVICE-TEMP/APPOINTE		29,074	35,642	35,642	35,642
60 BENEFITS		75,105	77,546	93,192	94,408
70 IN-STATE TRAVEL		3,700	3,000	3,000	3,000
80 OUT-OF STATE TRAVEL		4,053	4,050	4,050	4,050
91 WAR ORPHAN SCHOLARSHIP GRANT		6,000	9,000	9,000	9,000
92 NE BD OF HIGHER EDUC-ASSESSMEN		143,231	150,154	150,154	150,154
94 LEVERAGED INCENTIVE GRANT		247,000	275,000	275,000	275,000
95 GRANITE STATE SCHOLARS		92,166	200,000	200,000	200,000
96 SPEC'L STUDENT GRANT-VETERINAR		132,000	132,000	132,000	132,000
97 SPEC'L STUDENT GRANT-DARTMOUTH		100,000	175,000	175,000	175,000
98 NURSING LEVERAGED GRANTS	F	73,944	150,857	152,856	152,856
99 NH INCENTIVE PROGRAM		3146,555	3098,609	3098,609	3098,609
TOTAL		4295,018	4557,851	4588,787	4590,131

ESTIMATED SOURCE OF FUNDS FOR
ADMINISTRATION & FINANCIAL AID

00 FEDERAL FUNDS		366,433	285,474	120,000	120,000
06 AGENCY INCOME	I	1,441			
07 AGENCY INCOME	I	2,085			
08 AGENCY INCOME	I	6,983	2,500	2,000	2,000
09 AGENCY INCOME	I	600	600	6,000	6,000
GENERAL FUND		3917,476	4269,277	4460,787	4462,131
TOTAL SOURCE OF FUNDS		4295,018	4557,851	4588,787	4590,131

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	5	5	5	5

06 EDUCATION
01 POSTSECONDARY EDUCATION COMM
02 VETERANS EDUCATION SERVICES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		72,803	76,135	71,799	72,036
20 CURRENT EXPENSES		3,356	8,519	4,389	4,389
22 RENTS&LEASES OTHER THAN STATE		4,642	5,283	5,401	5,522
26 ORGANIZATIONAL DUES		450	350	350	350
27		526	1,900	2,800	2,847
30 EQUIPMENT NEW/REPLACEMENT		495	550	500	500
40 INDIRECT COSTS	E	660	660	660	660
41 AUDIT FUND SET ASIDE	D	128	132	132	145
42 ADDITIONAL FRINGE BENEFITS	D	3,527	4,500	4,500	4,500
46 CONSULTANTS					
60 BENEFITS		24,283	28,170	31,592	31,696
70 IN-STATE TRAVEL		2,545	3,200	3,100	3,100
80 OUT-OF STATE TRAVEL		1,668	2,200	2,200	2,200
TOTAL		115,083	131,599	127,423	127,945
ESTIMATED SOURCE OF FUNDS FOR VETERANS EDUCATION SERVICES					
00 FEDERAL FUNDS		115,083	131,599	127,423	127,945
TOTAL SOURCE OF FUNDS		115,083	131,599	127,423	127,945
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

06 EDUCATION
01 POSTSECONDARY EDUCATION COMM
03 RESEARCH

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	18,991			
TOTAL	18,991			
ESTIMATED SOURCE OF FUNDS FOR RESEARCH				
GENERAL FUND	18,991			
TOTAL SOURCE OF FUNDS	18,991			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
01 POSTSECONDARY EDUCATION COMM
04 WORKERS' COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
99 WORKERS' COMPENSATION	D		1,000	1,000	1,000
TOTAL			1,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS' COMPENSATION					
GENERAL FUND			1,000	1,000	1,000
TOTAL SOURCE OF FUNDS			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

06 EDUCATION
01 POSTSECONDARY EDUCATION COMM
05 UNEMPLOYMENT COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 UNEMPLOYMENT COMPENSATION	D		1,000	1,000	1,000
TOTAL			1,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
GENERAL FUND			1,000	1,000	1,000
TOTAL SOURCE OF FUNDS			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

06 EDUCATION
01 POSTSECONDARY EDUCATION COMM
06 TEACHER QUALITY INITIATIVE

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	425	5,890	5,890	5,890
27		4,500	3,684	3,747
46 CONSULTANTS		25,000	25,000	4,080
70 IN-STATE TRAVEL		400	600	635
80 OUT-OF STATE TRAVEL		3,000	3,210	3,209
91 FUTURE TEACHERS		45,000	130,000	123,000
92 ENTERPRISE TEACHER		22,500	67,500	95,000
TOTAL	425	106,290	235,884	235,561
ESTIMATED SOURCE OF FUNDS FOR TEACHER QUALITY INITIATIVE				
GENERAL FUND	425	106,290	235,884	235,561
TOTAL SOURCE OF FUNDS	425	106,290	235,884	235,561
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
DEPARTMENT TOTAL	4429,517	4797,740	4954,094	4955,637
EXPENSE TOTAL	4429,517	4797,740	4954,094	4955,637
ESTIMATED SOURCE OF FUNDS FOR POSTSECONDARY EDUCATION COMM				
FEDERAL FUND	481,516	417,073	247,423	247,945
GENERAL FUND	3936,892	4377,567	4698,671	4699,692
OTHER FUNDS	11,109	3,100	8,000	8,000
TOTAL SOURCE OF FUNDS	4429,517	4797,740	4954,094	4955,637
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	7	7	7	7

06 EDUCATION
03 DEPARTMENT OF EDUCATION
01 OFFICE OF THE COMMISSIONER
01 COMMISSIONER'S OFFICE
01 COMMISSIONER

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		36,376	37,158	37,878	38,918
11 SALARY OF COMMISSIONER		96,462	96,462	96,462	96,462
20 CURRENT EXPENSES		16,934	16,960	22,650	22,750
25 LEASE OF STATE OWNED EQUIPMENT	K	8,113	9,500		
26 ORGANIZATIONAL DUES		70,718	74,250	77,250	77,250
28 TRANSFERS TO GENERAL SERVICES	D	117,900	149,593	149,359	144,099
30 EQUIPMENT NEW/REPLACEMENT		95	285	300	300
49 TRANSFRS TO OTHER STATE AGENCS	D	9,250	9,500	9,500	9,500
60 BENEFITS		41,139	49,439	59,109	59,567
70 IN-STATE TRAVEL		3,672	4,275	4,000	4,000
71 IN-STATE TRAVEL-STATE BRD		3,001	3,000	3,000	3,000
80 OUT-OF STATE TRAVEL		2,523	3,794	4,000	4,000
TOTAL		406,183	454,216	463,508	459,846

ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER

GENERAL FUND	406,183	454,216	463,508	459,846
TOTAL SOURCE OF FUNDS	406,183	454,216	463,508	459,846

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
01 OFFICE OF THE COMMISSIONER
01 COMMISSIONER'S OFFICE
02 AUDIT REVIEW & TECHNICAL ASSIS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		58,474	63,080	67,204	67,919
18 OVERTIME			100	100	100
20 CURRENT EXPENSES		3,135	4,430	3,813	4,407
26 ORGANIZATIONAL DUES		35	80	80	80
28 TRANSFERS TO GENERAL SERVICES	D	4,108	5,417	4,458	4,302
30 EQUIPMENT NEW/REPLACEMENT		1,025	4,100	2,000	2,000
40 INDIRECT COSTS	E	8,419	12,909	9,000	9,000
42 ADDITIONAL FRINGE BENEFITS	D	3,392	6,456	3,801	3,851
60 BENEFITS		30,278	23,377	29,614	29,929
70 IN-STATE TRAVEL		573	1,850	1,250	1,250
80 OUT-OF STATE TRAVEL		1,446	2,000	2,500	2,500
96 TRAINING			500	4,500	2,500
TOTAL		110,885	124,299	128,320	127,838

ESTIMATED SOURCE OF FUNDS FOR
AUDIT REVIEW & TECHNICAL ASSIS

01 TRANSFERS FROM OTHER AGENCIES	I	110,885	124,299	128,320	127,838
TOTAL SOURCE OF FUNDS		110,885	124,299	128,320	127,838

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
01 OFFICE OF THE COMMISSIONER
01 COMMISSIONER'S OFFICE
03 WORKER'S COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
95 MEDICAL COSTS	D	12,273	18,000	16,000	16,000
96 AWARDS	D	524	950	650	650
TOTAL		12,797	18,950	16,650	16,650
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		12,797	18,950	16,650	16,650
TOTAL SOURCE OF FUNDS		12,797	18,950	16,650	16,650
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

06 EDUCATION
03 DEPARTMENT OF EDUCATION
01 OFFICE OF THE COMMISSIONER
01 COMMISSIONER'S OFFICE
04 UNEMPLOYMENT COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 COMPENSATION	D	1,274	50	2,000	2,000
TOTAL		1,274	50	2,000	2,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
GENERAL FUND		1,274	50	2,000	2,000
TOTAL SOURCE OF FUNDS		1,274	50	2,000	2,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		531,139	597,515	610,478	606,334
EXPENSE TOTAL		531,139	597,515	610,478	606,334
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER					
GENERAL FUND		420,254	473,216	482,158	478,496
OTHER FUNDS		110,885	124,299	128,320	127,838
TOTAL SOURCE OF FUNDS		531,139	597,515	610,478	606,334
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		4	4	4	4

06 EDUCATION
03 DEPARTMENT OF EDUCATION
02 OFFICE OF THE DEP COMMISSIONER
01 DEPUTY COMMISSIONER
01 DEPUTY COMMISSIONER

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	170,150	205,131	172,697	178,824
12 PERSONAL SERVICES-UNCLASSIFIED	89,128	89,128	89,128	89,128
20 CURRENT EXPENSES	11,289	12,693	12,600	13,050
26 ORGANIZATIONAL DUES	73	214	220	220
30 EQUIPMENT NEW/REPLACEMENT		570	570	570
60 BENEFITS	94,817	108,875	115,203	117,899
70 IN-STATE TRAVEL	2,385	2,448	2,500	2,500
80 OUT-OF STATE TRAVEL		2,990	3,000	3,000
90 CONFERENCES & WORKSHOPS	328	3,025	3,025	3,025
97 TRAINING	7,470	14,000	14,000	14,000
TOTAL	375,640	439,074	412,943	422,216

ESTIMATED SOURCE OF FUNDS FOR
DEPUTY COMMISSIONER

GENERAL FUND	375,640	439,074	412,943	422,216
TOTAL SOURCE OF FUNDS	375,640	439,074	412,943	422,216

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	7	7	6	6

06 EDUCATION
03 DEPARTMENT OF EDUCATION
02 OFFICE OF THE DEP COMMISSIONER
01 DEPUTY COMMISSIONER
02 BUSINESS MANAGEMENT

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	395,062	447,018	429,305	440,281
20 CURRENT EXPENSES	18,257	24,348	24,000	24,000
30 EQUIPMENT NEW/REPLACEMENT		1,995	2,000	2,000
60 BENEFITS	165,549	165,397	188,894	193,724
70 IN-STATE TRAVEL	31	140	100	100
TOTAL	578,899	638,898	644,299	660,105
ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT				
GENERAL FUND	578,899	638,898	644,299	660,105
TOTAL SOURCE OF FUNDS	578,899	638,898	644,299	660,105
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	14	14	13	13
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	14	14	13	13

06 EDUCATION
03 DEPARTMENT OF EDUCATION
02 OFFICE OF THE DEP COMMISSIONER
01 DEPUTY COMMISSIONER
03 PRINTING REVOLVING FUND

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		21,854	35,750	32,000	33,000
22 RENTS&LEASES OTHER THAN STATE		34,016	60,000	55,000	56,000
30 EQUIPMENT NEW/REPLACEMENT		765	2,000	2,000	2,000
TOTAL		56,635	97,750	89,000	91,000
ESTIMATED SOURCE OF FUNDS FOR PRINTING REVOLVING FUND					
03 REVOLVING FUNDS	I	56,635	97,750	89,000	91,000
TOTAL SOURCE OF FUNDS		56,635	97,750	89,000	91,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

DIVISION NOTES

PRINTED MATERIALS - REVOLVING FUND:
ANY AVAILABLE BALANCE IN THIS FUND IN EXCESS
OF $50,000 ON JUNE 30 OF EACH YEAR SHALL LAPSE
TO THE GENERAL FUND
DEPARTMENT OF EDUCATION. REFERENCE:
RSA 186:13 XII.

06 EDUCATION
03 DEPARTMENT OF EDUCATION
02 OFFICE OF THE DEP COMMISSIONER
01 DEPUTY COMMISSIONER
04 INFORMATION TECHNOLOGY MGMNT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		333,949	344,479		
20 CURRENT EXPENSES		11,245	13,009		
24 MAINT.OTHER THAN BUILD.& GRNDS	F	25,236	56,100		
26 ORGANIZATIONAL DUES			22		
30 EQUIPMENT NEW/REPLACEMENT		34,985	67,992		
60 BENEFITS		131,066	127,457		
70 IN-STATE TRAVEL		1,226	1,570		
80 OUT-OF STATE TRAVEL			428		
96 TRAINING		5,315	23,250		
97 CONTRACTED SOFTWARE MAINT		96,000	95,500		
TOTAL		639,022	729,807		
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY MGMNT					
GENERAL FUND		639,022	729,807		
TOTAL SOURCE OF FUNDS		639,022	729,807		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		7	7	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		7	7	0	0

06 EDUCATION
03 DEPARTMENT OF EDUCATION
02 OFFICE OF THE DEP COMMISSIONER
01 DEPUTY COMMISSIONER
05 GOVERNANCE AND STANDARDS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		109,826	113,665	112,260	113,979
20 CURRENT EXPENSES		16,277	17,086	17,257	17,429
26 ORGANIZATIONAL DUES			504	509	514
30 EQUIPMENT NEW/REPLACEMENT		419	1,200	1,200	1,200
46 CONSULTANTS	F	69,673	117,750	141,896	150,410
60 BENEFITS		33,164	42,056	49,394	50,151
70 IN-STATE TRAVEL		1,700	3,296	5,000	5,050
80 OUT-OF STATE TRAVEL		600	630	10,000	10,100
94 HEARING RECORDS		5,000	35,220		
TOTAL		236,659	331,407	337,516	348,833

ESTIMATED SOURCE OF FUNDS FOR
GOVERNANCE AND STANDARDS

GENERAL FUND	236,659	331,407	337,516	348,833
TOTAL SOURCE OF FUNDS	236,659	331,407	337,516	348,833

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
02 OFFICE OF THE DEP COMMISSIONER
02 FINANCIAL AID TO DISTRICTS-ST.
02 OTHER STATE AID

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 BUILDING AID	F	31052,475	33265,203	38199,612	37403,197
91 READING RECOVERY	G	200,923	347,820	198,020	
93 TUITION AND TRANSPORTION AID	*	4150,192	4777,500	5159,700	5417,685
94 CATASTROPHIC AID	**	18999,991	20000,000	29000,000	32190,000
95 STATEWIDE SPECIAL EDUCATION		300,000	300,000	300,000	300,000
97 LOCAL ED IMPROVEMENT	F	1,363	275,625	425,425	623,445
99 CAREER TECH STUDENT ORGS	F	85,600	109,595	115,000	115,000
TOTAL		54790,544	59075,743	73397,757	76049,327

ESTIMATED SOURCE OF FUNDS FOR
OTHER STATE AID

GENERAL FUND	54790,544	59075,743	73397,757	76049,327
TOTAL SOURCE OF FUNDS	54790,544	59075,743	73397,757	76049,327

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

CLASS NOTES
*
THESE FUNDS SHALL NOT LAPSE (RSA 188-E:9,IV).
**
ANY UNEXPENDED FUNDS AT THE END OF ANY FISCAL
YEAR SHALL BE TRANSFERRED TO PAU 06-03-02-03-00
(COURT ORDERED PLACEMENTS) RSA 186-C:18,III.

06 EDUCATION
03 DEPARTMENT OF EDUCATION
02 OFFICE OF THE DEP COMMISSIONER
02 FINANCIAL AID TO DISTRICTS-ST.
03 NATIONAL FOREST LAND

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	D	241	601	501	501
90 AID TO SCHOOLS		239,857	600,000	500,000	500,000
TOTAL		240,098	600,601	500,501	500,501
ESTIMATED SOURCE OF FUNDS FOR NATIONAL FOREST LAND					
00 FEDERAL FUNDS		240,098	600,601	500,501	500,501
TOTAL SOURCE OF FUNDS		240,098	600,601	500,501	500,501
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

06 EDUCATION
03 DEPARTMENT OF EDUCATION
02 OFFICE OF THE DEP COMMISSIONER
02 FINANCIAL AID TO DISTRICTS-ST.
04 ADEQUATE EDUCATION GRANTS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 HARDSHIP GRANTS	F	7700,000	5000,000		
91 EDUCATION EQUITY GRANTS		884990,605	804800,238	456000,000	467000,000
92 DROPOUT PREVENTION PROGRAM			1		
94 TARGETED EDUCATION GRANTS		10000,000			
TOTAL		902690,605	809800,239	456000,000	467000,000

ESTIMATED SOURCE OF FUNDS FOR
ADEQUATE EDUCATION GRANTS

01 EDUCATION REVENUE	847971,000	761802,036	456000,000	467000,000
GENERAL FUND	54719,605	47998,203		
TOTAL SOURCE OF FUNDS	902690,605	809800,239	456000,000	467000,000

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

DIVISION NOTES

APPROPRIATIONS TO PAU 06-03-02-02-04, CLASS 90, HARDSHIP GRANTS SHALL NOT LAPSE AT JUNE 30, 2003, BUT SHALL BE AVAILABLE FOR EXPENDITURE IN FY 2004 AND FY 2005.

06 EDUCATION
03 DEPARTMENT OF EDUCATION
02 OFFICE OF THE DEP COMMISSIONER
03 COURT ORDERED PLACEMENTS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 PAYMENTS TO PROVIDERS	*	5054,791	5500,000	6000,000	6000,000
TOTAL		5054,791	5500,000	6000,000	6000,000
ESTIMATED SOURCE OF FUNDS FOR COURT ORDERED PLACEMENTS					
GENERAL FUND		5054,791	5500,000	6000,000	6000,000
TOTAL SOURCE OF FUNDS		5054,791	5500,000	6000,000	6000,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES
*
THESE FUNDS SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE. REFERENCE RSA 186-C:19-B

06 EDUCATION
03 DEPARTMENT OF EDUCATION
02 OFFICE OF THE DEP COMMISSIONER
05 CURRICULUM AND ASSESSMENT
01 CURRICULUM AND ASSESSMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		446,906	517,877	629,390	644,937
20 CURRENT EXPENSES		35,917	45,672	49,247	51,558
26 ORGANIZATIONAL DUES		557	556	3,500	3,675
30 EQUIPMENT NEW/REPLACEMENT			1,425	2,850	5,700
60 BENEFITS		167,154	191,614	276,932	283,772
70 IN-STATE TRAVEL		10,596	10,595	12,762	13,313
80 OUT-OF STATE TRAVEL		375	2,475	6,100	6,100
92 GEOGRAPHY EDUCATION	G	16,600	27,500	27,500	27,500
93 STATE TESTING	D	1332,258	1	1000,000	1500,000
94 CBT	G	4,030			
95 CHARTER SCHOOL MATCHING GRANTS			333,000	333,000	333,000
TOTAL		2014,393	1130,715	2341,281	2869,555

ESTIMATED SOURCE OF FUNDS FOR
CURRICULUM AND ASSESSMENT

00 FEDERAL FUNDS	1332,257			
GENERAL FUND	682,136	1130,715	2341,281	2869,555
TOTAL SOURCE OF FUNDS	2014,393	1130,715	2341,281	2869,555

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	12	12	14	14
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	12	12	14	14

06 EDUCATION
03 DEPARTMENT OF EDUCATION
02 OFFICE OF THE DEP COMMISSIONER
05 CURRICULUM AND ASSESSMENT
02 ADVANCED PLACEMENT FEE

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	10	12	16	20
91 CONTRACTS	10,000	12,000	15,600	19,080
TOTAL	10,010	12,012	15,616	19,100
ESTIMATED SOURCE OF FUNDS FOR ADVANCED PLACEMENT FEE				
00 FEDERAL FUNDS	10,000	12,000	15,600	19,080
GENERAL FUND	10	12	16	20
TOTAL SOURCE OF FUNDS	10,010	12,012	15,616	19,100
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
02 OFFICE OF THE DEP COMMISSIONER				
05 CURRICULUM AND ASSESSMENT				
03 STANDARDS ASSESSMENT ACCOUNT				
90 CONTRACTS	148,542			
TOTAL	148,542			
ESTIMATED SOURCE OF FUNDS FOR STANDARDS ASSESSMENT ACCOUNT				
00 FEDERAL FUNDS	148,542			
TOTAL SOURCE OF FUNDS	148,542			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
03 DEPARTMENT OF EDUCATION
02 OFFICE OF THE DEP COMMISSIONER
05 CURRICULUM AND ASSESSMENT
04 TEACHER OF THE YEAR

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		970	1,150	1,500	1,500
70 IN-STATE TRAVEL		70	1,000	300	300
80 OUT-OF STATE TRAVEL		2,328	2,350	3,500	3,500
92 PROGRAM ACTIVITY		4,823	5,000	8,700	8,700
96 CONFERENCE & WORKSHOPS		3,945	5,500	6,000	6,000
TOTAL		12,136	15,000	20,000	20,000
ESTIMATED SOURCE OF FUNDS FOR TEACHER OF THE YEAR					
05 PRIVATE LOCAL FUNDS	I	12,136	15,000	20,000	20,000
TOTAL SOURCE OF FUNDS		12,136	15,000	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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
02 OFFICE OF THE DEP COMMISSIONER
05 CURRICULUM AND ASSESSMENT
05 NAEP STATE COORDINATOR

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		52,549	44,928	55,111	56,424
20 CURRENT EXPENSES		1,632	1,800	1,862	2,370
26 ORGANIZATIONAL DUES			200	200	200
28 TRANSFERS TO GENERAL SERVICES				2,229	2,151
30 EQUIPMENT NEW/REPLACEMENT		449	800		
40 INDIRECT COSTS	E	6,605	9,264	10,640	11,440
41 AUDIT FUND SET ASIDE	D	23	23	111	115
42 ADDITIONAL FRINGE BENEFITS	D	3,048	3,402	3,804	4,204
60 BENEFITS		15,816	16,623	24,249	24,827
70 IN-STATE TRAVEL		157	1,635	1,635	1,635
80 OUT-OF STATE TRAVEL		5,329	8,500	8,940	9,065
96 CONFERENCES & WORKSHOPS		1,171	1,500	1,500	1,630
TOTAL		86,779	88,675	110,281	114,061

ESTIMATED SOURCE OF FUNDS FOR
NAEP STATE COORDINATOR

00 FEDERAL FUNDS	86,779	88,675	110,281	114,061
TOTAL SOURCE OF FUNDS	86,779	88,675	110,281	114,061

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
02 OFFICE OF THE DEP COMMISSIONER
05 CURRICULUM AND ASSESSMENT
06 STATE ASSESSMENT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		300,907	314,148	380,052	391,343
20 CURRENT EXPENSES		21,087	24,100	29,283	34,888
26 ORGANIZATIONAL DUES		1,366	2,500	3,000	3,500
28 TRANSFERS TO GENERAL SERVICES	D	10,951	14,445	20,062	19,357
30 EQUIPMENT NEW/REPLACEMENT		12,200	3,500	21,400	17,200
40 INDIRECT COSTS	E	43,267	45,326	52,830	55,938
41 AUDIT FUND SET ASIDE	D	3,242	3,543	4,368	4,408
42 ADDITIONAL FRINGE BENEFITS	D	16,120	16,120	18,651	19,489
46 CONSULTANTS		605,161	1573,500	500,000	500,000
49 TRANSFRS TO OTHER STATE AGENCS				300	300
59 FULL-TIME TEMPORARY				27,356	28,012
60 BENEFITS		108,382	116,235	179,260	184,517
70 IN-STATE TRAVEL		8,298	42,700	22,000	22,000
80 OUT-OF STATE TRAVEL		41,444	50,000	56,250	61,950
90 CONTRACTS		735,976	1743,647	3000,000	3000,000
96 CONFERENCES & WORKSHOPS		33,135	47,000	52,500	65,000
TOTAL		1941,536	3996,764	4367,312	4407,902

ESTIMATED SOURCE OF FUNDS FOR
STATE ASSESSMENT

00 FEDERAL FUNDS	1941,536	3996,764	4367,312	4407,902
TOTAL SOURCE OF FUNDS	1941,536	3996,764	4367,312	4407,902

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	8	8	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	8	8	9	9

06 EDUCATION
03 DEPARTMENT OF EDUCATION
02 OFFICE OF THE DEP COMMISSIONER
05 CURRICULUM AND ASSESSMENT
07 PUBLIC CHARTER SCHOOLS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				72,695	36,450
20 CURRENT EXPENSES		2,260	2,586	5,695	5,573
28 TRANSFERS TO GENERAL SERVICES			2,168	4,458	4,302
30 EQUIPMENT NEW/REPLACEMENT			1,500		
40 INDIRECT COSTS	E	3,121	8,734	11,500	14,210
41 AUDIT FUND SET ASIDE	D	633	2,510	2,531	2,483
42 ADDITIONAL FRINGE BENEFITS		1,256	3,817	5,100	6,700
46 CONSULTANTS			5,000	5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS		116		290	293
59 FULL-TIME TEMPORARY		24,557	65,813		
60 BENEFITS		5,458	24,351	31,986	16,038
70 IN-STATE TRAVEL		180	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL		3,897	4,500	5,200	5,000
90 GRANTS		639,300	2384,107	2384,107	2384,107
96 CONFERENCE & WORKSHOPS		230	2,500		
TOTAL		681,008	2509,586	2530,562	2482,156

ESTIMATED SOURCE OF FUNDS FOR
PUBLIC CHARTER SCHOOLS

00 FEDERAL FUNDS	681,008	2509,586	2530,562	2482,156
TOTAL SOURCE OF FUNDS	681,008	2509,586	2530,562	2482,156

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
02 OFFICE OF THE DEP COMMISSIONER
05 CURRICULUM AND ASSESSMENT
08 PARENTS AS TEACHERS

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 GRANTS	65,000	65,000	65,000	65,000
TOTAL	65,000	65,000	65,000	65,000
ESTIMATED SOURCE OF FUNDS FOR PARENTS AS TEACHERS				
GENERAL FUND	65,000	65,000	65,000	65,000
TOTAL SOURCE OF FUNDS	65,000	65,000	65,000	65,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
03 DEPARTMENT OF EDUCATION
02 OFFICE OF THE DEP COMMISSIONER
05 CURRICULUM AND ASSESSMENT
09 MATH/SCIENCE PARTNERSHIPS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES				2,600	2,750
30 EQUIPMENT NEW/REPLACEMENT				1,800	1,800
40 INDIRECT COSTS	E			39,399	43,545
41 AUDIT FUND SET ASIDE	D			742	742
70 IN-STATE TRAVEL				750	750
80 OUT-OF STATE TRAVEL				1,200	1,200
90 GRANTS TO DISTRICTS				692,859	688,563
96 WORKSHOPS				2,500	2,500
TOTAL				741,850	741,850
ESTIMATED SOURCE OF FUNDS FOR MATH/SCIENCE PARTNERSHIPS					
00 FEDERAL FUNDS				741,850	741,850
TOTAL SOURCE OF FUNDS				741,850	741,850
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
02 OFFICE OF THE DEP COMMISSIONER				
06 OIT				
01 OIT STATE				
27 TRANSFERS TO OIT			833,120	856,290
TOTAL			833,120	856,290
ESTIMATED SOURCE OF FUNDS FOR OIT STATE				
GENERAL FUND			833,120	856,290
TOTAL SOURCE OF FUNDS			833,120	856,290
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION					
03 DEPARTMENT OF EDUCATION					
02 OFFICE OF THE DEP COMMISSIONER					
06 OIT					
02 OIT FEDERAL					
27 TRANSFERS TO OIT				648,586	579,236
41 AUDIT FUND SET ASIDE	D			694	620
TOTAL				649,280	579,856
ESTIMATED SOURCE OF FUNDS FOR OIT FEDERAL					
00 FEDERAL FUNDS				649,280	579,856
TOTAL SOURCE OF FUNDS				649,280	579,856
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
02 OFFICE OF THE DEP COMMISSIONER				
06 OIT				
03 OIT OTHER				
27 TRANSFERS TO OIT			46,792	46,765
TOTAL			46,792	46,765
ESTIMATED SOURCE OF FUNDS FOR OIT OTHER				
09 AGENCY INCOME			46,792	46,765
TOTAL SOURCE OF FUNDS			46,792	46,765
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	969622,297	885031,271	549103,110	563274,517
EXPENSE TOTAL	969622,297	885031,271	549103,110	563274,517
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE DEP COMMISSIONER				
FEDERAL FUND	4440,220	7207,626	8915,386	8845,406
GENERAL FUND	117142,306	115908,859	84031,932	87271,346
OTHER FUNDS	848039,771	761914,786	456155,792	467157,765
TOTAL SOURCE OF FUNDS	969622,297	885031,271	549103,110	563274,517
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	51	51	47	47
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	52	52	48	48

06 EDUCATION
03 DEPARTMENT OF EDUCATION
03 DIVISION OF INSTRUCTION
01 INSTRUCTION
01 INSTRUCTION - STATE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		410,634	432,650	228,280	233,758
11 PERSONAL SERVICES-UNCLASSIFIED		23,676	77,656	74,281	77,255
20 CURRENT EXPENSES		20,290	28,992	30,000	30,000
26 ORGANIZATIONAL DUES		1,123	450	450	450
28 TRANSFERS TO GENERAL SERVICES	D		1,443		
30 EQUIPMENT NEW/REPLACEMENT		2,100	2,375	2,500	2,500
46 CONSULTANTS		2,499	7,500	3,150	3,150
49 TRANSFRS TO OTHER STATE AGENCS	D	19,911	19,911		
60 BENEFITS		150,352	188,814	133,127	136,846
70 IN-STATE TRAVEL		6,275	9,010	5,000	5,000
80 OUT-OF STATE TRAVEL		165	1,620	3,000	3,000
TOTAL		637,025	770,421	479,788	491,959

ESTIMATED SOURCE OF FUNDS FOR
INSTRUCTION - STATE

GENERAL FUND	637,025	770,421	479,788	491,959
TOTAL SOURCE OF FUNDS	637,025	770,421	479,788	491,959

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	9	9	5	5
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	10	10	6	6

06 EDUCATION
03 DEPARTMENT OF EDUCATION
03 DIVISION OF INSTRUCTION
01 INSTRUCTION
02 INNOVATIVE INSTRUCTION - FED

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		103,627	154,614	116,497	121,367
20 CURRENT EXPENSES		14,659	30,000	25,000	25,000
24 MAINT.OTHER THAN BUILD.& GRNDS			500	100	100
26 ORGANIZATIONAL DUES		18,405	20,000	5,000	5,000
28 TRANSFERS TO GENERAL SERVICES	D	5,477	7,223	6,687	6,452
30 EQUIPMENT NEW/REPLACEMENT		11,254	15,000	10,000	10,000
40 INDIRECT COSTS	E	14,648	47,651	28,066	28,842
41 AUDIT FUND SET ASIDE	D	1,822	4,535	4,434	4,444
42 ADDITIONAL FRINGE BENEFITS	D	6,011	9,742	6,605	6,882
46 CONSULTANTS		1,000	75,000	10,000	12,000
49 TRANSFRS TO OTHER STATE AGENCS	D	12,945	24,237	15,970	15,908
60 BENEFITS		33,438	57,207	51,259	53,402
70 IN-STATE TRAVEL		3,146	4,000	4,000	4,000
80 OUT-OF STATE TRAVEL		8,296	20,000	15,000	15,000
90 LEA GRANTS DISTRIBUTION		1557,011	4000,000	4100,000	4100,000
92 PROJECTS		9,996	10,000	10,000	10,000
96 CONFERENCES AND WORKSHOPS		24,735	25,000	15,000	15,000
97 SPECIAL PROJECTS			30,000	7,000	7,000
98 STAFF DEVELOPMENT				3,000	3,000
TOTAL		1826,470	4534,709	4433,618	4443,397

ESTIMATED SOURCE OF FUNDS FOR
INNOVATIVE INSTRUCTION - FED

00 FEDERAL FUNDS	1826,470	4534,709	4433,618	4443,397
TOTAL SOURCE OF FUNDS	1826,470	4534,709	4433,618	4443,397

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
03 DIVISION OF INSTRUCTION
01 INSTRUCTION
03 AIDS EDUCATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		55,780	75,678	74,130	75,701
20 CURRENT EXPENSES		12,572	15,000	15,000	15,000
26 ORGANIZATIONAL DUES				15,000	15,000
28 TRANSFERS TO GENERAL SERVICES	D	2,739	3,611	4,458	4,302
30 EQUIPMENT NEW/REPLACEMENT		1,661	2,350	2,000	2,000
40 INDIRECT COSTS	E	8,824	16,171	17,827	18,068
41 AUDIT FUND SET ASIDE	D	163	401	438	440
42 ADDITIONAL FRINGE BENEFITS	D	3,236	4,768	4,203	4,292
46 CONSULTANTS			5,000	5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS	D	1,120	1,097	1,312	1,307
50 PERSONAL SERVICE-TEMP/APPOINTE				2,000	2,000
60 BENEFITS		17,723	28,001	32,771	33,462
70 IN-STATE TRAVEL		778	2,000	1,500	1,500
80 OUT-OF STATE TRAVEL		501	8,000	8,000	8,000
91 GRANTS & CONTRACTS		55,676	233,289	248,589	248,589
96 CONF & WORKSHOPS		985	5,000	4,000	4,000
98 STAFF DEVELOPMENT				1,000	1,000
TOTAL		161,758	400,366	437,228	439,661

ESTIMATED SOURCE OF FUNDS FOR
AIDS EDUCATION

00 FEDERAL FUNDS	161,758	400,366	437,228	439,661
TOTAL SOURCE OF FUNDS	161,758	400,366	437,228	439,661

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
03 DIVISION OF INSTRUCTION
01 INSTRUCTION
04 TITLE II PROF DEVELOP

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		81,256	83,991	96,002	98,639
20 CURRENT EXPENSES		6,882	16,470	18,000	18,000
24 MAINT.OTHER THAN BUILD.& GRNDS			500	100	100
26 ORGANIZATIONAL DUES		527	1,000	1,000	1,000
28 TRANSFERS TO GENERAL SERVICES	D	2,739	3,611	4,458	4,302
30 EQUIPMENT NEW/REPLACEMENT		1,490	4,405	4,000	4,000
40 INDIRECT COSTS	E	9,543	61,011	59,702	60,119
41 AUDIT FUND SET ASIDE	D	12,398	17,279	19,278	19,283
42 ADDITIONAL FRINGE BENEFITS	D	4,725	5,291	5,443	5,593
46 CONSULTANTS		24,260	25,000	5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS	D	19,680	11,388	17,245	17,180
60 BENEFITS		22,565	31,077	42,241	43,402
70 IN-STATE TRAVEL		1,841	4,750	3,000	3,000
80 OUT-OF STATE TRAVEL		4,615	18,000	15,000	15,000
91 GRANTS TO HIGHER EDUCATION		339,562	575,000	600,000	600,000
92 PROJECTS		37,330	55,000	30,000	30,000
93 GRANTS TO LOCAL EDUCATION AG		12668,863	16000,000	18000,000	18000,000
96 CONFERENCES & WORKSHOPS		6,430	15,000	6,000	6,000
97 STATE LEVEL ACTIVITIES		2,487	350,000	350,000	350,000
98 STAFF DEVELOPMENT				1,500	1,500
TOTAL		13247,193	17278,773	19277,969	19282,118

ESTIMATED SOURCE OF FUNDS FOR
TITLE II PROF DEVELOP

00 FEDERAL FUNDS	13247,193	17278,773	19277,969	19282,118
TOTAL SOURCE OF FUNDS	13247,193	17278,773	19277,969	19282,118

***** NUMBER OF POSITIONS *****

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
03 DIVISION OF INSTRUCTION
01 INSTRUCTION
05 DRUG FREE SCHOOLS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		65,369	78,659	76,765	77,748
20 CURRENT EXPENSES		3,152	12,000	12,000	12,000
24 MAINT.OTHER THAN BUILD.& GRNDS			250	100	100
26 ORGANIZATIONAL DUES			2,000	5,000	5,000
28 TRANSFERS TO GENERAL SERVICES	D	2,739	3,611	4,458	4,302
30 EQUIPMENT NEW/REPLACEMENT		3,660	2,100	3,000	3,000
40 INDIRECT COSTS	E	8,518	24,863	21,610	21,754
41 AUDIT FUND SET ASIDE	D	1,557	4,980	5,263	5,264
42 ADDITIONAL FRINGE BENEFITS	D	3,792	4,956	4,353	4,408
46 CONSULTANTS		4,225	7,500	7,500	7,500
49 TRANSFRS TO OTHER STATE AGENCS	D	11,006	21,724	13,380	13,329
60 BENEFITS		30,546	29,104	33,777	34,210
70 IN-STATE TRAVEL		555	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL		4,330	6,000	8,000	8,000
91 SPECIAL GRANTS			30,000	15,000	15,000
93 GRANTS TO LEA'S		1523,808	4700,000	5000,000	5000,000
96 CONF & WORKSHOPS		1,135	10,000	10,000	10,000
97 TRAINING			40,000	37,000	37,000
98 STAFF DEVELOPMENT				3,000	3,000
TOTAL		1664,392	4979,747	5262,206	5263,615

ESTIMATED SOURCE OF FUNDS FOR
DRUG FREE SCHOOLS

00 FEDERAL FUNDS	1664,392	4979,747	5262,206	5263,615
TOTAL SOURCE OF FUNDS	1664,392	4979,747	5262,206	5263,615

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
03 DIVISION OF INSTRUCTION
01 INSTRUCTION
06 ROBERT C. BYRD SCHOLARSHIP

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE			200	200
90 GRANTS	175,497	200,000	200,000	200,000
TOTAL	175,497	200,000	200,200	200,200
ESTIMATED SOURCE OF FUNDS FOR ROBERT C. BYRD SCHOLARSHIP				
00 FEDERAL FUNDS	175,497	200,000	200,000	200,000
GENERAL FUND			200	200
TOTAL SOURCE OF FUNDS	175,497	200,000	200,200	200,200
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
03 DEPARTMENT OF EDUCATION
03 DIVISION OF INSTRUCTION
01 INSTRUCTION
07 COMPENSATORY EDUCATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		250,620	263,478	271,645	277,596
20 CURRENT EXPENSES		9,852	25,000	23,672	24,224
24 MAINT.OTHER THAN BUILD.& GRNDS		187	1,800		
28 TRANSFERS TO GENERAL SERVICES	D	8,205	10,834	13,375	12,905
30 EQUIPMENT NEW/REPLACEMENT		4,372	10,000	7,400	7,500
40 INDIRECT COSTS	E	27,373	38,000	51,645	52,634
41 AUDIT FUND SET ASIDE	D	26,788	42,257	42,592	42,602
42 ADDITIONAL FRINGE BENEFITS	D	14,537	16,600	15,402	15,740
46 CONSULTANTS		2,400	5,000	5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS	D	323,376	307,626	458,402	458,402
50 PERSONAL SERVICE-TEMP/APPOINTE		2,692	5,000	5,000	5,000
60 BENEFITS		84,242	97,870	119,907	122,526
70 IN-STATE TRAVEL		1,629	3,000	3,000	3,000
80 OUT-OF STATE TRAVEL		3,516	14,500	10,000	10,000
90 LEA FUNDING		25336,007	40000,000	40000,000	40000,000
91 CAP EXP/PRIVATE SCH			8,500		
92 PROGRAM IMPROVEMENT		326,861	790,000	800,000	800,000
93 DELINQUENT II		356,264	600,000	741,598	741,598
94 PROGRAM ACTIVITIES		8,184	10,000	15,000	15,000
96 CONF & WORKSHOPS		1,298	2,500	2,500	2,500
97 STAFF DEVELOPMENT		1,630	5,000		
98 STAFF DEVELOPMENT				5,000	5,000
TOTAL		26790,033	42256,965	42591,138	42601,227

ESTIMATED SOURCE OF FUNDS FOR
COMPENSATORY EDUCATION

00 FEDERAL FUNDS	26790,033	42256,965	42591,138	42601,227
TOTAL SOURCE OF FUNDS	26790,033	42256,965	42591,138	42601,227

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
03 DIVISION OF INSTRUCTION
01 INSTRUCTION
08 MIGRANT EDUCATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		76,368	79,034	78,580	79,683
20 CURRENT EXPENSES		1,528	2,800	1,995	2,152
24 MAINT.OTHER THAN BUILD.& GRNDS			600		
28 TRANSFERS TO GENERAL SERVICES	D	2,739	3,611	4,458	4,302
30 EQUIPMENT NEW/REPLACEMENT		170	1,000	200	200
40 INDIRECT COSTS	E	8,766	14,681	14,247	14,429
41 AUDIT FUND SET ASIDE	D	195	273	152	153
42 ADDITIONAL FRINGE BENEFITS	D	4,430	4,980	4,455	4,518
46 CONSULTANTS		2,060	5,000	5,000	5,000
60 BENEFITS		28,932	29,243	34,576	35,061
70 IN-STATE TRAVEL		2,883	3,000	3,500	3,500
80 OUT-OF STATE TRAVEL			1,000	1,000	1,000
94 PROGRAM ACTIVITIES		64,597	125,000	2,000	2,000
96 CONF & WORKSHOPS			2,500	500	500
98 STAFF DEVELOPMENT				457	457
TOTAL		192,668	272,722	151,120	152,955

ESTIMATED SOURCE OF FUNDS FOR
MIGRANT EDUCATION

00 FEDERAL FUNDS	192,668	272,722	151,120	152,955
TOTAL SOURCE OF FUNDS	192,668	272,722	151,120	152,955

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
03 DIVISION OF INSTRUCTION
01 INSTRUCTION
09 HOMELESS EDUCATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		1,518	12,000	11,998	11,998
30 EQUIPMENT NEW/REPLACEMENT		3,573	5,000	3,700	4,200
40 INDIRECT COSTS	E	352	2,365	1,595	1,595
41 AUDIT FUND SET ASIDE	D	90	153	176	176
46 CONSULTANTS		250	2,500	2,500	2,500
70 IN-STATE TRAVEL		31	1,000	1,000	1,000
80 OUT-OF STATE TRAVEL		2,674	3,500	3,500	3,500
93 HOMELESS ACTIVITIES		295	16,000	16,000	16,000
94 GRANTS		79,414	100,000	125,000	125,000
96 CONFERENCES & WORKSHOPS		170	5,000	5,000	5,000
97 STAFF DEVELOPMENT			5,000	5,000	5,000
TOTAL		88,367	152,518	175,469	175,969

ESTIMATED SOURCE OF FUNDS FOR
HOMELESS EDUCATION

00 FEDERAL FUNDS	88,367	152,518	175,469	175,969
TOTAL SOURCE OF FUNDS	88,367	152,518	175,469	175,969

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
03 DIVISION OF INSTRUCTION
01 INSTRUCTION
10 EVEN START

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		24,252	46,288	47,057	49,082
20 CURRENT EXPENSES		6,204	2,500	2,435	2,516
28 TRANSFERS TO GENERAL SERVICES	D	1,370	1,806	2,229	2,151
30 EQUIPMENT NEW/REPLACEMENT		4,336	2,500	2,100	2,500
41 AUDIT FUND SET ASIDE	D	1,276	986	1,203	1,207
42 ADDITIONAL FRINGE BENEFITS	D	1,407	2,917	2,668	2,783
46 CONSULTANTS			5,000	5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS				729	726
60 BENEFITS		3,377	17,127	20,706	21,597
70 IN-STATE TRAVEL		649	1,000	1,000	1,000
80 OUT-OF STATE TRAVEL		1,541	5,000	5,000	5,000
90 LEA FUNDING		1156,462	875,000	1100,000	1100,000
91 PROGRAM ACTIVITIES		3,632	20,000	8,000	8,000
96 CONF & WORKSHOPS		836	5,000	2,500	2,500
98 STAFF DEVELOPMENT				2,000	2,000
TOTAL		1205,342	985,124	1202,627	1206,062

ESTIMATED SOURCE OF FUNDS FOR
EVEN START

00 FEDERAL FUNDS	1205,342	985,124	1202,627	1206,062
TOTAL SOURCE OF FUNDS	1205,342	985,124	1202,627	1206,062

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
03 DIVISION OF INSTRUCTION
01 INSTRUCTION
11 SPECIAL EDUCATION-ELEM/SEC

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		443,893	462,275	416,851	426,011
20 CURRENT EXPENSES		74,491	92,566	92,566	92,566
24 MAINT.OTHER THAN BUILD.& GRNDS		89	3,300	76,895	78,620
26 ORGANIZATIONAL DUES		6,300	22,000	22,000	22,000
28 TRANSFERS TO GENERAL SERVICES	D	17,800	23,473	28,979	27,960
30 EQUIPMENT NEW/REPLACEMENT		13,943	28,400	28,400	28,400
40 INDIRECT COSTS	E	66,651	141,192	107,411	109,557
41 AUDIT FUND SET ASIDE	D	33,734	52,150	56,742	60,507
42 ADDITIONAL FRINGE BENEFITS	D	21,859	26,812	26,533	27,121
46 CONSULTANTS		121,866	219,320	255,492	291,664
49 TRANSFRS TO OTHER STATE AGENCS	D	89,408	77,004	65,496	65,436
50 PERSONAL SERVICE-TEMP/APPOINTE		4,892	90,802	90,802	90,802
60 BENEFITS		197,805	177,988	190,362	194,392
70 IN-STATE TRAVEL		14,627	14,500	16,500	18,500
80 OUT-OF STATE TRAVEL		9,538	12,704	20,500	22,500
90 FORM II FLOW-THRU		10898,248	23583,927	24526,097	25442,263
91 FORM II DISCRETIONARY		2627,379	2000,209	2616,752	3233,295
92 DISCRETIONARY CONTRACTS		316,422	2010,468	2524,902	3039,336
93 SLIVER GRANTS		451,012	1421,884	2024,653	2627,422
94 ENROLLMENT		15899,924	18282,124	18839,664	19397,204
95 POVERTY		2428,086	3391,818	3888,759	4385,700
96 TRAINING		5,173	15,000	1,000	1,000
97 DROPOUT GRANT		638,220	500,000	500,000	500,000
98 STAFF DEVELOPMENT		43,491		14,000	14,000
99 MONITORING GRANT		96,846	310,000	310,000	310,000
TOTAL		34521,697	52959,916	56741,356	60506,256

ESTIMATED SOURCE OF FUNDS FOR
SPECIAL EDUCATION-ELEM/SEC

00 FEDERAL FUNDS	34521,697	52959,916	56741,356	60506,256
TOTAL SOURCE OF FUNDS	34521,697	52959,916	56741,356	60506,256

***** NUMBER OF POSITIONS *****

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
03 DIVISION OF INSTRUCTION
01 INSTRUCTION
12 SPECIAL EDUCATION-PRESCHOOL

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		75,637	77,226	75,208	77,351
20 CURRENT EXPENSES		3,485	7,844	7,844	7,844
24 MAINT.OTHER THAN BUILD.& GRNDS			600	600	600
28 TRANSFERS TO GENERAL SERVICES	D	2,739	3,611	4,458	4,302
30 EQUIPMENT NEW/REPLACEMENT			3,300		
40 INDIRECT COSTS	E	8,922	16,508	14,423	14,776
41 AUDIT FUND SET ASIDE	D	1,482	2,167	2,179	2,183
42 ADDITIONAL FRINGE BENEFITS	D	4,218	3,920	4,264	4,386
46 CONSULTANTS			5,000	5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS		8,379		10,464	10,424
60 BENEFITS		32,491	28,574	33,092	34,035
70 IN-STATE TRAVEL		386	5,000	5,000	5,000
80 OUT-OF STATE TRAVEL			1,000	1,500	1,500
90 ENTITLEMENT		1051,625	1524,504	1524,504	1524,504
91 DISCRETIONARY		183,181	258,112	263,112	263,112
92 CONTRACTS		82,033	131,162	131,162	131,162
93 ENROLLMENT		23,027	80,934	81,044	81,044
94 POVERTY		2,755	13,782	13,882	13,882
96 EDUCATIONAL TRAINING			3,000		
98 STAFF DEVELOPMENT				1,000	1,000
TOTAL		1480,360	2166,244	2178,736	2182,105

ESTIMATED SOURCE OF FUNDS FOR
SPECIAL EDUCATION-PRESCHOOL

00 FEDERAL FUNDS	1480,360	2166,244	2178,736	2182,105
TOTAL SOURCE OF FUNDS	1480,360	2166,244	2178,736	2182,105

***** NUMBER OF POSITIONS *****

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
03 DIVISION OF INSTRUCTION
01 INSTRUCTION
13 STATE IMPROVE PLAN/GRANT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				104,579	109,201
20 CURRENT EXPENSES		8,208	43,600	43,600	43,600
24 MAINT.OTHER THAN BUILD.& GRNDS			300		
26 ORGANIZATIONAL DUES			3,000	3,000	3,000
28 TRANSFERS TO GENERAL SERVICES	D	4,108	5,417	6,687	6,452
30 EQUIPMENT NEW/REPLACEMENT			2,500	2,500	2,500
40 INDIRECT COSTS	E	13,119	38,029	22,939	23,700
41 AUDIT FUND SET ASIDE	D	645	817	825	832
42 ADDITIONAL FRINGE BENEFITS	D	5,438	6,269	5,930	6,192
46 CONSULTANTS		65,255	127,539	127,539	127,539
49 TRANSFRS TO OTHER STATE AGENCS	D	1,199	861	1,422	1,416
59 FULL-TIME TEMPORARY		93,746	127,995		
60 BENEFITS		40,060	47,358	46,016	48,050
70 IN-STATE TRAVEL		3,308	2,500	2,500	2,500
80 OUT-OF STATE TRAVEL		2,802	2,800	2,800	2,800
91 GRANTS		403,258	407,764	450,000	450,000
98 STAFF DEVELOPMENT				3,990	3,997
TOTAL		641,146	816,749	824,327	831,779

ESTIMATED SOURCE OF FUNDS FOR
STATE IMPROVE PLAN/GRANT

00 FEDERAL FUNDS	641,146	816,749	824,327	831,779
TOTAL SOURCE OF FUNDS	641,146	816,749	824,327	831,779

***** NUMBER OF POSITIONS *****

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
03 DIVISION OF INSTRUCTION
01 INSTRUCTION
16 BILINGUAL EDUCATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		73,586	73,448	77,696	79,507
20 CURRENT EXPENSES		1,732	2,000	3,200	3,200
24 MAINT.OTHER THAN BUILD.& GRNDS			600		
28 TRANSFERS TO GENERAL SERVICES	D	2,739	3,611	4,458	4,302
30 EQUIPMENT NEW/REPLACEMENT		296	2,500	2,100	2,500
40 INDIRECT COSTS	E	8,920	1,000	15,339	15,345
41 AUDIT FUND SET ASIDE	D	618	510	811	801
42 ADDITIONAL FRINGE BENEFITS	D	4,269	4,628	4,405	4,508
46 CONSULTANTS		4,966	5,000	7,000	7,000
49 TRANSFRS TO OTHER STATE AGENCS	D		1,837	365	363
60 BENEFITS		27,745	27,176	34,187	34,984
70 IN-STATE TRAVEL		1,197	1,000	2,500	2,500
80 OUT-OF STATE TRAVEL		4,668	2,500	8,000	8,000
90 REFUGEE IMPACT GRANT		186,223		180,000	170,000
91 LEA FUNDING		295,037	375,000	375,000	375,000
92 PROGRAM ACTIVITIES		6,350	2,000	50,000	50,000
93 SPECIAL EVENTS		1,160	3,000	40,000	40,000
97 STAFF DEVELOPMENT		1,282	5,000		
98 STAFF DEVELOPMENT				5,000	2,500
TOTAL		620,788	510,810	810,061	800,510

ESTIMATED SOURCE OF FUNDS FOR
BILINGUAL EDUCATION

00 FEDERAL FUNDS		620,788	509,810	810,061	800,510
09 AGENCY INCOME	I		1,000		
TOTAL SOURCE OF FUNDS		620,788	510,810	810,061	800,510

***** NUMBER OF POSITIONS *****

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
03 DIVISION OF INSTRUCTION
01 INSTRUCTION
17 COMP SCHOOL REFORM DEMO

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		2,217	3,500	2,665	2,669
30 EQUIPMENT NEW/REPLACEMENT		2,477	3,000	1,700	2,200
40 INDIRECT COSTS	E	718	1,210	953	954
41 AUDIT FUND SET ASIDE	D	927	1,533	1,550	1,551
46 CONSULTANTS		2,450	5,000	25,000	25,000
49 TRANSFRS TO OTHER STATE AGENCS	D	1,436	528	1,932	1,925
70 IN-STATE TRAVEL		766	500	1,000	1,000
80 OUT-OF STATE TRAVEL		66	5,000	2,500	2,500
90 CONTRACTS		3,200			
91 GRANTS TO DISTRICTS		905,211	1500,000	1500,000	1500,000
92 PROGRAM ACRIVITIES		5,031	10,000	10,000	10,000
97 STAFF DEVELOPMENT		1,500	2,000		
98 STAFF DEVELOPMENT				2,500	2,500
TOTAL		925,999	1532,271	1549,800	1550,299

ESTIMATED SOURCE OF FUNDS FOR
COMP SCHOOL REFORM DEMO

00 FEDERAL FUNDS	925,999	1532,271	1549,800	1550,299
TOTAL SOURCE OF FUNDS	925,999	1532,271	1549,800	1550,299

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
03 DIVISION OF INSTRUCTION				
01 INSTRUCTION				
18 TITLE I ACCOUNTABILITY GRANT				
90 GRANTS TO DISTRICTS	338,254	150,000		
TOTAL	338,254	150,000		
ESTIMATED SOURCE OF FUNDS FOR TITLE I ACCOUNTABILITY GRANT				
00 FEDERAL FUNDS	338,254	150,000		
TOTAL SOURCE OF FUNDS	338,254	150,000		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
03 DEPARTMENT OF EDUCATION
03 DIVISION OF INSTRUCTION
01 INSTRUCTION
19 READING EXCELLENCE ACT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		49,127	49,500	52,358	53,586
20 CURRENT EXPENSES		1,913	2,500	2,500	2,500
28 TRANSFERS TO GENERAL SERVICES				2,229	2,151
30 EQUIPMENT NEW/REPLACEMENT		3,225	2,500	2,100	2,500
40 INDIRECT COSTS	E	7,163	14,665	11,450	11,643
41 AUDIT FUND SET ASIDE	D	1,997	2,856	3,469	3,472
42 ADDITIONAL FRINGE BENEFITS	D	2,850	3,119	2,969	3,038
46 CONSULTANTS		59,001	250,000	330,000	330,000
49 TRANSFRS TO OTHER STATE AGENCS	D	1,109	3,783	1,823	1,816
60 BENEFITS		11,043	18,315	23,038	23,578
70 IN-STATE TRAVEL		4,690	2,000	4,000	4,000
80 OUT-OF STATE TRAVEL		6,956	6,000	7,000	7,000
90 LEA FUNDING		1670,054	2225,000	3000,000	3000,000
91 PROFESSIONAL DEVELOPMENT		156,942	250,000	10,000	10,000
92 TECHNICAL ASSISTANCE		17,000		6,000	6,000
94 CONTRACTS		9,644	14,150		
96 CONFERENCE AND WORKSHOPS		8,156	5,850	5,000	5,000
97 STAFF DEVELOPMENT		427	5,000		
98 STAFF DEVELOPMENT				5,000	5,000
TOTAL		2011,297	2855,238	3468,936	3471,284

ESTIMATED SOURCE OF FUNDS FOR
READING EXCELLENCE ACT

00 FEDERAL FUNDS	2011,297	2855,238	3468,936	3471,284
TOTAL SOURCE OF FUNDS	2011,297	2855,238	3468,936	3471,284

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
03 DIVISION OF INSTRUCTION
01 INSTRUCTION
22 21ST CENTURY GRANT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				46,976	46,976
20 CURRENT EXPENSES		3,106		10,000	10,000
26 ORGANIZATIONAL DUES				1,000	1,000
28 TRANSFERS TO GENERAL SERVICES				2,229	2,151
30 EQUIPMENT NEW/REPLACEMENT				5,000	5,000
40 INDIRECT COSTS	E	5,926	7,881	14,524	14,516
41 AUDIT FUND SET ASIDE	D	2,429	2,549	4,923	6,825
42 ADDITIONAL FRINGE BENEFITS	D	2,567	2,668	2,664	2,664
46 CONSULTANTS				15,000	15,000
49 TRANSFRS TO OTHER STATE AGENCS		469		766	762
59 FULL-TIME TEMPORARY		44,245	46,000		
60 BENEFITS		14,679	17,020	20,670	20,670
70 IN-STATE TRAVEL		1,818	2,125	1,500	1,500
80 OUT-OF STATE TRAVEL		4,454	3,834	12,000	12,000
91 GRANTS		2344,689	2466,570	4750,000	6650,000
96 CONFERENCES & WORKSHOPS		4,957		33,000	33,000
98 STAFF DEVELOPMENT				2,000	2,000
TOTAL		2429,339	2548,647	4922,252	6824,064

ESTIMATED SOURCE OF FUNDS FOR
21ST CENTURY GRANT

00 FEDERAL FUNDS	2429,339	2548,647	4922,252	6824,064
TOTAL SOURCE OF FUNDS	2429,339	2548,647	4922,252	6824,064

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
03 DIVISION OF INSTRUCTION				
01 INSTRUCTION				
23 RURAL AND LOW INCOME SCHOOLS				
41 AUDIT FUND SET ASIDE			200	200
91 GRANTS			199,800	199,800
TOTAL			200,000	200,000
ESTIMATED SOURCE OF FUNDS FOR RURAL AND LOW INCOME SCHOOLS				
00 FEDERAL FUNDS			200,000	200,000
TOTAL SOURCE OF FUNDS			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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES			12,000	12,000	12,000
40 INDIRECT COSTS	E	117	2,250	4,950	4,950
41 AUDIT FUND SET ASIDE	D	81	215	217	217
49 TRANSFRS TO OTHER STATE AGENCS	D	727	2,113	911	908
70 IN-STATE TRAVEL		161	3,000	3,000	3,000
80 OUT-OF STATE TRAVEL		2,181	5,000	5,000	5,000
90 GRANTS		76,628	165,000	165,000	165,000
96 WORKSHOPS		2,475	25,000	23,000	23,000
98 STAFF DEVELOPMENT				2,000	2,000
TOTAL		82,370	214,578	216,078	216,075

ESTIMATED SOURCE OF FUNDS FOR
SCHOOL BASED SERVICE LEARNING

00 FEDERAL FUNDS	82,370	214,578	216,078	216,075
TOTAL SOURCE OF FUNDS	82,370	214,578	216,078	216,075
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
03 DEPARTMENT OF EDUCATION
03 DIVISION OF INSTRUCTION
01 INSTRUCTION
25 CHARACTER AND CITIZENSHIP EDUC

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		856	13,260		
24 MAINT.OTHER THAN BUILD.& GRNDS			300		
28 TRANSFERS TO GENERAL SERVICES	D	1,370	4,295		
30 EQUIPMENT NEW/REPLACEMENT			8,805		
40 INDIRECT COSTS	E	4,491	11,437		
41 AUDIT FUND SET ASIDE	D	167	659		
42 ADDITIONAL FRINGE BENEFITS	D	2,236	2,657		
46 CONSULTANTS			10,000		
49 TRANSFRS TO OTHER STATE AGENCS	D	545	1,494		
59 FULL-TIME TEMPORARY		38,546	42,159		
60 BENEFITS		9,581	15,599		
70 IN-STATE TRAVEL		1,739	5,500		
80 OUT-OF STATE TRAVEL			12,000		
90 GRANTS		157,857	500,000		
96 STAFF DEVELOPMENT			30,000		
TOTAL		217,388	658,165		

ESTIMATED SOURCE OF FUNDS FOR
CHARACTER AND CITIZENSHIP EDUC

00 FEDERAL FUNDS	160,958	591,104		
05 PRIVATE LOCAL FUNDS	56,430	67,061		
TOTAL SOURCE OF FUNDS	217,388	658,165		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
03 DEPARTMENT OF EDUCATION
03 DIVISION OF INSTRUCTION
01 INSTRUCTION
26 (CHESP) COMMUNITY HIGHER ED

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		42,004	42,998		
20 CURRENT EXPENSES		4,799	12,155		
24 MAINT.OTHER THAN BUILD.& GRNDS			300		
26 ORGANIZATIONAL DUES		300	300		
30 EQUIPMENT NEW/REPLACEMENT		2,156	6,338		
40 INDIRECT COSTS	E	3,520	4,869		
41 AUDIT FUND SET ASIDE	D	270	703		
42 ADDITIONAL FRINGE BENEFITS	D	2,437	2,709		
49 TRANSFRS TO OTHER STATE AGENCS	D	370	312		
60 BENEFITS		19,085	15,909		
70 IN-STATE TRAVEL		53	3,000		
80 OUT-OF STATE TRAVEL		1,517	13,000		
90 GRANTS		170,641	550,000		
96 STAFF DEVELOPMENT		205	50,000		
TOTAL		247,357	702,593		
ESTIMATED SOURCE OF FUNDS FOR (CHESP) COMMUNITY HIGHER ED					
00 FEDERAL FUNDS		247,357	702,593		
TOTAL SOURCE OF FUNDS		247,357	702,593		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	0	0
PAU TOTAL		89504,740	136946,556	145122,909	150839,535
EXPENSE TOTAL		89504,740	136946,556	145122,909	150839,535
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF INSTRUCTION					
FEDERAL FUND		88811,285	136108,074	144642,921	150347,376
GENERAL FUND		637,025	770,421	479,988	492,159
OTHER FUNDS		56,430	68,061		
TOTAL SOURCE OF FUNDS		89504,740	136946,556	145122,909	150839,535
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		47	47	44	44
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		48	48	45	45

06 EDUCATION
03 DEPARTMENT OF EDUCATION
04 DIVISION OF PROGRAM SUPPORT
01 PROGRAM SUPPORT
01 PROGRAM SUPPORT- STATE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		479,155	526,867	477,689	489,631
11 PERSONAL SERVICES-UNCLASSIFIED		78,056	78,056	78,256	78,256
20 CURRENT EXPENSES		41,681	50,179	52,000	55,000
26 ORGANIZATIONAL DUES		1,728	855	2,000	2,500
30 EQUIPMENT NEW/REPLACEMENT		614	2,085	2,500	3,000
60 BENEFITS		174,821	223,822	244,616	249,871
70 IN-STATE TRAVEL		2,720	7,819	8,000	8,500
80 OUT-OF STATE TRAVEL		1,298	4,185	4,500	5,000
91 PARTNERS IN EDUCATION		72,675	80,750	80,750	80,750
96 DATA/INFO PROCESSING	F	22,271	47,500	48,500	50,000
TOTAL		875,019	1022,118	998,811	1022,508

ESTIMATED SOURCE OF FUNDS FOR
PROGRAM SUPPORT- STATE

GENERAL FUND	875,019	1022,118	998,811	1022,508
TOTAL SOURCE OF FUNDS	875,019	1022,118	998,811	1022,508

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	13	13	12	12
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	14	14	13	13

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION					
03 DEPARTMENT OF EDUCATION					
04 DIVISION OF PROGRAM SUPPORT					
01 PROGRAM SUPPORT					
02 TEACHERS COMPETENCE FUND					
96 PERSONNEL DEVELOP			12,000	12,000	12,000
TOTAL			12,000	12,000	12,000
ESTIMATED SOURCE OF FUNDS FOR TEACHERS COMPETENCE FUND					
03 REVOLVING FUNDS	I		12,000	12,000	12,000
TOTAL SOURCE OF FUNDS			12,000	12,000	12,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

DIVISION NOTES

FOR THE BIENNIUM ENDING JUNE 30, 2007,
THE INCOME RECEIVED IN PAU 06-03-04-01-02,
TEACHERS COMPETENCE FUND, SHALL NOT LAPSE AND
IF THE INCOME IS IN EXCESS OF THE APPROPRIATION
AUTHORITY, SHALL BE MADE AVAILABLE WITH THE
APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE
PURPOSE OF PROVIDING SUPPORT FOR ANY ACTIVITY
CALCULATED TO INCREASE THE PROFESSIONAL COMP-
ETENCE OF THE TEACHERS OF NEW HAMPSHIRE.
RSA 186:7-A.

06 EDUCATION
03 DEPARTMENT OF EDUCATION
04 DIVISION OF PROGRAM SUPPORT
01 PROGRAM SUPPORT
03 NH BUILDING AUTHORITY

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		174	1,000	1,000	1,000
70 IN-STATE TRAVEL		123	1,000	1,000	1,000
96 CONFERENCES AND WORKSHOPS		297	896	896	896
TOTAL		594	2,896	2,896	2,896
ESTIMATED SOURCE OF FUNDS FOR NH BUILDING AUTHORITY					
03 REVOLVING FUNDS	I	594	2,896	2,896	2,896
TOTAL SOURCE OF FUNDS		594	2,896	2,896	2,896
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

DIVISION NOTES

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME		950	3,135	4,000	4,000
20 CURRENT EXPENSES		11	3,000	3,000	3,000
30 EQUIPMENT NEW/REPLACEMENT			5,500	5,500	5,000
40 INDIRECT COSTS	E	695	4,429	10,640	10,726
41 AUDIT FUND SET ASIDE	D	85	62	104	104
42 ADDITIONAL FRINGE BENEFITS	D	56	197	1,468	1,498
46 CONSULTANTS		250	5,000	5,000	5,000
50 PERSONAL SERVICE-TEMP/APPOINTE			13,063	15,000	15,000
59 FULL-TIME TEMPORARY				10,943	11,205
60 BENEFITS		215	2,159	7,723	7,839
70 IN-STATE TRAVEL		659	700	750	750
80 OUT-OF STATE TRAVEL		6,481	14,000	14,300	14,300
95 GRANTS TO DISTRICTS		5,000	5,000	5,000	5,000
96 STATISTICAL PROJECTS		19,658	5,000	20,000	20,000
TOTAL		34,060	61,245	103,428	103,422

ESTIMATED SOURCE OF FUNDS FOR
COMMON CORE DATA SURVEY

00 FEDERAL FUNDS	34,060	61,245	103,428	103,422
TOTAL SOURCE OF FUNDS	34,060	61,245	103,428	103,422

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		191,808	246,963	244,682	249,969
20 CURRENT EXPENSES		18,899	55,000	55,000	55,000
24 MAINT.OTHER THAN BUILD.& GRNDS			2,000	2,000	2,000
26 ORGANIZATIONAL DUES		100	525	525	525
28 TRANSFERS TO GENERAL SERVICES	D	9,585	12,639	15,604	15,056
30 EQUIPMENT NEW/REPLACEMENT		2,700	4,400	10,000	10,000
40 INDIRECT COSTS	E	25,939	76,560	50,865	51,803
41 AUDIT FUND SET ASIDE	D	12,924	20,623	22,777	23,788
42 ADDITIONAL FRINGE BENEFITS	D	9,633	15,559	17,945	18,406
46 CONSULTANTS		154,090	250,000	200,000	200,000
49 TRANSFRS TO OTHER STATE AGENCS	D	30	681	500	500
60 BENEFITS		76,133	91,376	107,661	109,987
70 IN-STATE TRAVEL		3,123	5,250	6,500	7,000
80 OUT-OF STATE TRAVEL		3,241	12,500	12,500	12,500
90 SCHOOL LUNCH SPECIAL ASST		9580,921	13500,000	15000,000	15500,000
92 SCHOOL MILK		174,804	625,000	625,000	625,000
95 SCHOOL BREAKFAST		2702,489	5500,000	6000,000	6500,000
96 PROGRAM DEVELOPMENT		5,950		200,000	200,000
97 SANITATION TRAINING			4,000	4,000	4,000
98 STAFF DEVELOPMENT			3,675	5,000	6,000
99 TEAM NUTRITION		66,307	200,000	200,000	200,000
TOTAL		13038,676	20626,751	22780,559	23791,534

ESTIMATED SOURCE OF FUNDS FOR
PROGRAM SERVICES - NUTRITION

00 FEDERAL FUNDS		13038,676	20622,751	22776,559	23787,534
09 AGENCY INCOME	I		4,000	4,000	4,000
TOTAL SOURCE OF FUNDS		13038,676	20626,751	22780,559	23791,534

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	10	10	7	7
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	10	10	7	7

06 EDUCATION
03 DEPARTMENT OF EDUCATION
04 DIVISION OF PROGRAM SUPPORT
01 PROGRAM SUPPORT
06 SCHOOL NUTRITION - SECTION IV

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	D	4,056	6,006	6,507	7,007
91 SCHOOL LUNCH SECTION IV-FED.		4058,692	6000,000	6500,000	7000,000
92 SCHOOL LUNCH SECTION IV-STATE		832,003	832,003	832,003	832,003
TOTAL		4894,751	6838,009	7338,510	7839,010
ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION - SECTION IV					
00 FEDERAL FUNDS		4062,748	6006,006	6506,507	7007,007
GENERAL FUND		832,003	832,003	832,003	832,003
TOTAL SOURCE OF FUNDS		4894,751	6838,009	7338,510	7839,010
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

06 EDUCATION
03 DEPARTMENT OF EDUCATION
04 DIVISION OF PROGRAM SUPPORT
01 PROGRAM SUPPORT
07 SUMMER FOOD SERVICE PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		1,425	5,775	6,000	7,000
24 MAINT.OTHER THAN BUILD.& GRNDS			550	550	550
40 INDIRECT COSTS	E	160	4,200	1,600	1,985
41 AUDIT FUND SET ASIDE	D	582	848	896	968
70 IN-STATE TRAVEL		415	3,150	3,000	3,000
80 OUT-OF STATE TRAVEL		85	4,725	5,000	5,000
90 MEALS REIMBURSEMENT		575,915	800,000	750,000	800,000
91 PROGRAM IMPROVEMENT				100,000	120,000
95 HEALTH INSPECTION			6,000	6,000	6,000
96 PROG DEVELOPMENT & INFO		2,623	21,000	21,000	21,000
98 STAFF DEVELOPMENT			1,250	1,500	2,500
TOTAL		581,205	847,498	895,546	968,003

ESTIMATED SOURCE OF FUNDS FOR
SUMMER FOOD SERVICE PROGRAM

00 FEDERAL FUNDS	581,205	847,498	895,546	968,003
TOTAL SOURCE OF FUNDS	581,205	847,498	895,546	968,003

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
04 DIVISION OF PROGRAM SUPPORT
01 PROGRAM SUPPORT
09 CHILD AND ADULT FOOD PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES				10,000	10,000
40 INDIRECT COSTS	E		5,775	6,875	6,875
41 AUDIT FUND SET ASIDE	D	2,623	6,782	6,787	7,407
46 CONSULTANTS			52,500	52,500	52,500
90 PROGRAM AUDITS & REVIEWS		1,815	26,000	10,000	10,000
91 PROGRAM REIMBURSEMENT		2387,337	6000,000	6000,000	6500,000
92 CASH/COMMODITIES REIMBURSEMENT		41,805	90,000	100,000	120,000
95 SPONSOR ADMIN HOMES		193,725	600,000	600,000	700,000
TOTAL		2627,305	6781,057	6786,162	7406,782

ESTIMATED SOURCE OF FUNDS FOR
CHILD AND ADULT FOOD PROGRAM

00 FEDERAL FUNDS	2627,305	6781,057	6786,162	7406,782
TOTAL SOURCE OF FUNDS	2627,305	6781,057	6786,162	7406,782

***** NUMBER OF POSITIONS *****

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
04 DIVISION OF PROGRAM SUPPORT
01 PROGRAM SUPPORT
10 EDUCATION CREDENTIALING

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		405,505	415,770	434,226	445,161
18 OVERTIME		1,805	8,270	5,000	5,000
20 CURRENT EXPENSES		30,073	66,048	40,000	45,000
22 RENTS&LEASES OTHER THAN STATE				1,850	2,200
24 MAINT.OTHER THAN BUILD.& GRNDS			3,500	3,500	3,500
26 ORGANIZATIONAL DUES		3,976	9,000	10,000	12,050
28 TRANSFERS TO GENERAL SERVICES	D	15,062	19,862	24,521	23,659
30 EQUIPMENT NEW/REPLACEMENT		13,821	39,700	24,000	25,000
40 INDIRECT COSTS	E	57,384	122,754	83,126	109,647
42 ADDITIONAL FRINGE BENEFITS	D	23,888	26,193	24,904	25,524
46 CONSULTANTS		48,930	73,000	25,000	25,000
50 PERSONAL SERVICE-TEMP/APPOINTE		51,369	68,500	66,500	68,500
60 BENEFITS		147,137	162,135	198,348	203,312
70 IN-STATE TRAVEL		8,390	25,500	15,000	20,000
80 OUT-OF STATE TRAVEL		2,935	28,000	15,000	20,000
94 INVESTIGATIONS				50,000	55,000
95 EDUCATOR INFORMATION SYSTEMS		72,400	350,000	100,000	100,000
96 PROFESSIONAL STANDARDS		40,878	121,723	50,000	55,000
97 STAFF DEVELOPMENT		15,894	7,000	7,000	7,000
98 WALKER BUILD		57,052			
99 PROJECT CAPE		6,385			
TOTAL		1002,884	1546,955	1177,975	1250,553

ESTIMATED SOURCE OF FUNDS FOR
EDUCATION CREDENTIALING

09 AGENCY INCOME	I	1002,884	1546,955	1177,975	1250,553
TOTAL SOURCE OF FUNDS		1002,884	1546,955	1177,975	1250,553

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	11	11	11	11

DIVISION NOTES

THE STATE BOARD OF EDUCATION IS HEREBY
AUTHORIZED TO EXPEND, IN ACCORDANCE WITH
RSA 186:11, X, ANY EXISTING BALANCE AND
ANY FUNDS WHICH MAY BECOME AVAILABLE
DURING THE BIENNIUM IN PAU 06-03-04-01-10.
SUCH EXPENDITURES SHALL BE MADE AS NECESSARY
FOR THE EFFICIENT OPERATION OF SAID OFFICE.
NO PORTION OF THE FUNDS COLLECTED FROM

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION (CONT.)				
03 DEPARTMENT OF EDUCATION (CONT.)				
04 DIVISION OF PROGRAM SUPPORT (CONT.)				
01 PROGRAM SUPPORT (CONT.)				
10 EDUCATION CREDENTIALING (CONT.)				

THESE FEES SHALL LAPSE.

06 EDUCATION
03 DEPARTMENT OF EDUCATION
04 DIVISION OF PROGRAM SUPPORT
01 PROGRAM SUPPORT
11 TECH LITERACY CHALLENGE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		49,507	56,023	52,358	53,586
18 OVERTIME			1,045		
20 CURRENT EXPENSES		3,055	4,000	4,000	4,000
26 ORGANIZATIONAL DUES		3,388	500	4,500	4,500
28 TRANSFERS TO GENERAL SERVICES	D	1,370	1,806	2,229	2,151
30 EQUIPMENT NEW/REPLACEMENT		481	3,000	3,000	3,000
40 INDIRECT COSTS	E	6,475	13,821	12,083	12,328
41 AUDIT FUND SET ASIDE	D	2,183	3,084	3,339	3,341
42 ADDITIONAL FRINGE BENEFITS	D	2,872	3,595	2,969	3,038
49 TRANSFRS TO OTHER STATE AGENCS	D	6,882	8,425	9,115	9,080
50 PERSONAL SERVICE-TEMP/APPOINTE		4,843	15,700	16,000	16,500
60 BENEFITS		16,620	22,317	24,262	24,841
70 IN-STATE TRAVEL		1,401	8,000	1,500	1,500
80 OUT-OF STATE TRAVEL		2,229	6,000	5,000	5,000
91 GRANTS TO DISTRICTS		2078,828	2921,397	3170,763	3170,763
96 WORKSHOPS		1,050	15,000	27,000	27,000
TOTAL		2181,184	3083,713	3338,118	3340,628

ESTIMATED SOURCE OF FUNDS FOR
TECH LITERACY CHALLENGE

00 FEDERAL FUNDS	2181,184	3083,713	3338,118	3340,628
TOTAL SOURCE OF FUNDS	2181,184	3083,713	3338,118	3340,628

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
04 DIVISION OF PROGRAM SUPPORT
01 PROGRAM SUPPORT
12 PROJECT NEW TEACHERS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		5,388	7,200		
26 ORGANIZATIONAL DUES			100		
28 TRANSFERS TO GENERAL SERVICES	D	1,370	1,806		
30 EQUIPMENT NEW/REPLACEMENT		4,268	10,000		
40 INDIRECT COSTS	E	5,324	3,994		
41 AUDIT FUND SET ASIDE	D	431	773		
42 ADDITIONAL FRINGE BENEFITS	D	2,156	2,902		
49 TRANSFRS TO OTHER STATE AGENCS	D	2,787	2,902		
59 FULL-TIME TEMPORARY		37,173	39,390		
60 BENEFITS		14,933	14,574		
70 IN-STATE TRAVEL		1,064	2,000		
80 OUT-OF STATE TRAVEL		918	8,000		
90 LEA FUNDING		292,470	516,000		
92 SPECIAL PROJECTS		61,984	162,619		
TOTAL		430,266	772,260		

ESTIMATED SOURCE OF FUNDS FOR
PROJECT NEW TEACHERS

00 FEDERAL FUNDS	393,093	772,260		
GENERAL FUND	37,173			
TOTAL SOURCE OF FUNDS	430,266	772,260		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
03 DEPARTMENT OF EDUCATION
04 DIVISION OF PROGRAM SUPPORT
01 PROGRAM SUPPORT
13 TROOPS TO TEACHERS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
46 CONSULTANTS			27,000	25,000	25,000
96 CONFERENCES & WORKSHOPS		23,300	27,000	25,000	25,000
TOTAL		23,300	54,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR TROOPS TO TEACHERS					
05 PRIVATE LOCAL FUNDS	I	23,300	54,000	50,000	50,000
TOTAL SOURCE OF FUNDS		23,300	54,000	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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
04 DIVISION OF PROGRAM SUPPORT
01 PROGRAM SUPPORT
14 GATES LEADERSHIP

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				51,305	
20 CURRENT EXPENSES		2,242	18,000	5,500	
30 EQUIPMENT NEW/REPLACEMENT			40,000		
42 ADDITIONAL FRINGE BENEFITS	D	3,108	3,343	2,909	
46 CONSULTANTS			92,000		
59 FULL-TIME TEMPORARY		53,586	53,060		
60 BENEFITS		20,641	19,632	22,575	
70 IN-STATE TRAVEL		131	10,000	7,000	
80 OUT-OF STATE TRAVEL		3,682	11,000	10,500	
90 CONFERENCES & WORKSHOPS		342,949	480,000	63,000	
TOTAL		426,339	727,035	162,789	
ESTIMATED SOURCE OF FUNDS FOR GATES LEADERSHIP					
05 PRIVATE LOCAL FUNDS	I	397,539	722,035	162,789	
09 AGENCY INCOME	I	28,800	5,000		
TOTAL SOURCE OF FUNDS		426,339	727,035	162,789	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	1	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	1	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION					
03 DEPARTMENT OF EDUCATION					
04 DIVISION OF PROGRAM SUPPORT					
01 PROGRAM SUPPORT					
15 SCHOOL REPAIR AND RENOVATION					
41 AUDIT FUND SET ASIDE	D	3,199			
46 CONSULTANTS		16,660			
90 SCHOOL REPAIR/RENOVATION		1893,211			
91 TECH/IDEA PROJECTS		422,757			
TOTAL		2335,827			
ESTIMATED SOURCE OF FUNDS FOR SCHOOL REPAIR AND RENOVATION					
00 FEDERAL FUNDS		2335,827			
TOTAL SOURCE OF FUNDS		2335,827			
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

06 EDUCATION
03 DEPARTMENT OF EDUCATION
04 DIVISION OF PROGRAM SUPPORT
01 PROGRAM SUPPORT
16 TEACHER QUALITY ENHANCEMENTS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				135,331	136,482
20 CURRENT EXPENSES		762	60,000	34,750	34,750
26 ORGANIZATIONAL DUES				2,000	2,000
28 TRANSFERS TO GENERAL SERVICES				6,687	6,452
30 EQUIPMENT NEW/REPLACEMENT		184	60,000	20,000	20,000
40 INDIRECT COSTS	E	4,804	80,132	32,519	32,774
41 AUDIT FUND SET ASIDE	D	67	14,185	1,573	1,576
42 ADDITIONAL FRINGE BENEFITS		2,408	7,479	8,604	8,693
46 CONSULTANTS			75,000	5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS			5,000	250	250
50 PERSONAL SERVICE-TEMP/APPOINTE				5,000	5,000
59 FULL-TIME TEMPORARY		41,477	128,953	16,414	16,808
60 BENEFITS		14,250	47,713	67,153	67,833
70 IN-STATE TRAVEL		659	7,500	7,500	7,500
80 OUT-OF STATE TRAVEL		3,482	30,000	30,000	30,000
91 FACULITY STIPENDS			75,000	50,000	50,000
92 PROFESSIONAL DEVELOPMENT		1,020	444,000	600,000	600,000
96 CONFERENCE & WORKSHOPS			75,000	75,000	75,000
97 PROJECT EVALUATION			175,000	100,000	100,000
98 HIGHER EDUCATION			380,000	375,000	375,000
TOTAL		69,113	1664,962	1572,781	1575,118

ESTIMATED SOURCE OF FUNDS FOR
TEACHER QUALITY ENHANCEMENTS

00 FEDERAL FUNDS	69,113	1664,962	1572,781	1575,118
TOTAL SOURCE OF FUNDS	69,113	1664,962	1572,781	1575,118

***** NUMBER OF POSITIONS *****

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
04 DIVISION OF PROGRAM SUPPORT
01 PROGRAM SUPPORT
18 TRANSITION TO TEACHING

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		2,406	4,000	2,000	
30 EQUIPMENT NEW/REPLACEMENT		322		1,800	
40 INDIRECT COSTS	E	10,184	74,301	33,728	
41 AUDIT FUND SET ASIDE	D	320	754	164	
42 ADDITIONAL FRINGE BENEFITS	D	700	1,593		
46 CONSULTANTS		143,192	393,183	19,645	
59 FULL-TIME TEMPORARY		12,061	25,292		
60 BENEFITS		3,837	9,358		
70 IN-STATE TRAVEL		290	4,000	2,000	
80 OUT-OF STATE TRAVEL			9,000	4,500	
96 CONFERENCES & WORKSHOP		103,408	154,168	22,000	
97 STIPENDS		42,400	78,000	78,000	
TOTAL		319,120	753,649	163,837	
ESTIMATED SOURCE OF FUNDS FOR TRANSITION TO TEACHING					
00 FEDERAL FUNDS		319,120	753,649	163,837	
TOTAL SOURCE OF FUNDS		319,120	753,649	163,837	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

06 EDUCATION
03 DEPARTMENT OF EDUCATION
04 DIVISION OF PROGRAM SUPPORT
01 PROGRAM SUPPORT
19 DRIVER EDUCATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		65,876		72,758	74,870
20 CURRENT EXPENSES		2,001		9,000	9,000
28 TRANSFERS TO GENERAL SERVICES		3,610		4,458	4,302
40 INDIRECT COSTS	E	8,336		13,409	13,976
42 ADDITIONAL FRINGE BENEFITS		3,821		4,125	4,245
60 BENEFITS		23,860		32,014	32,943
70 IN-STATE TRAVEL		151		2,500	3,000
80 OUT-OF STATE TRAVEL		1,115		4,000	4,500
96 CONFERENCE & WORKSHOPS				3,000	3,500
TOTAL		108,770		145,264	150,336
ESTIMATED SOURCE OF FUNDS FOR DRIVER EDUCATION					
01 TRANSFERS FROM OTHER AGENCIES		108,770		145,264	150,336
TOTAL SOURCE OF FUNDS		108,770		145,264	150,336
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

06 EDUCATION
03 DEPARTMENT OF EDUCATION
04 DIVISION OF PROGRAM SUPPORT
01 PROGRAM SUPPORT
20 DRIVER ED TEACHER CERTIFICATN

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
30 EQUIPMENT NEW/REPLACEMENT			200	225	225
40 INDIRECT COSTS	E		825	850	850
96 CONF & WORKSHOPS		1,550	6,475	6,500	6,500
TOTAL		1,550	7,500	7,575	7,575
ESTIMATED SOURCE OF FUNDS FOR DRIVER ED TEACHER CERTIFICATN					
09 AGENCY INCOME	I	1,550	7,500	7,575	7,575
TOTAL SOURCE OF FUNDS		1,550	7,500	7,575	7,575
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 GRANTS & SCHOLARSHIPS			9,000	9,000	9,000
TOTAL			9,000	9,000	9,000
ESTIMATED SOURCE OF FUNDS FOR HARRIET L. HUNTRESS FUND					
03 REVOLVING FUNDS	I		9,000	9,000	9,000
TOTAL SOURCE OF FUNDS			9,000	9,000	9,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

DIVISION NOTES

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION					
03 DEPARTMENT OF EDUCATION					
04 DIVISION OF PROGRAM SUPPORT					
02 TRUST FUNDS					
02 HATTIE E.F. LIVESEY FUND					
90 GRANTS & SCHOLARSHIPS			4,500	4,500	4,500
TOTAL			4,500	4,500	4,500
ESTIMATED SOURCE OF FUNDS FOR HATTIE E.F. LIVESEY FUND					
03 REVOLVING FUNDS	I		4,500	4,500	4,500
TOTAL SOURCE OF FUNDS			4,500	4,500	4,500
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

DIVISION NOTES

THE INCOME RECEIVED IN PAU 06-03-01-02-02, THE HATTIE F. LIVESEY FUND, SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF THE GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF LOANING TO SUCH PERSONS OR GIVEN OUTRIGHT TO ASSIST WORTHY PUPILS IN THE NORMAL SCHOOLS IN THE STATE OF NEW HAMPSHIRE.

PAU TOTAL	28949,963	44815,148	45549,751	47533,865
EXPENSE TOTAL	28949,963	44815,148	45549,751	47533,865
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PROGRAM SUPPORT				
FEDERAL FUND	25642,331	40593,141	42142,938	44188,494
GENERAL FUND	1744,195	1854,121	1830,814	1854,511
OTHER FUNDS	1563,437	2367,886	1575,999	1490,860
TOTAL SOURCE OF FUNDS	28949,963	44815,148	45549,751	47533,865
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	37	37	37	36
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	38	38	38	37

06 EDUCATION
03 DEPARTMENT OF EDUCATION
05 DIV OF CAREER TECH/ADULT LEARN
01 CAREER TECH & ADULT LEARNING
01 CAREER TECH & ADULT LEARN-ADM

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	28,183	29,153	29,389	30,381
11 PERSONAL SERVICES-UNCLASSIFIED	78,056	78,056	78,056	78,256
20 CURRENT EXPENSES	5,879	7,774	7,929	8,088
22 RENTS&LEASES OTHER THAN STATE	10,422	10,898	11,117	11,339
30 EQUIPMENT NEW/REPLACEMENT	316	331	338	344
60 BENEFITS	38,088	39,668	47,276	47,801
70 IN-STATE TRAVEL	1,379	1,724	1,758	1,794
80 OUT-OF STATE TRAVEL	1,185	1,242	1,267	1,292
TOTAL	163,508	168,846	177,130	179,295

ESTIMATED SOURCE OF FUNDS FOR
CAREER TECH & ADULT LEARN-ADM

GENERAL FUND	163,508	168,846	177,130	179,295
TOTAL SOURCE OF FUNDS	163,508	168,846	177,130	179,295

***** NUMBER OF POSITIONS *****

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
05 DIV OF CAREER TECH/ADULT LEARN
01 CAREER TECH & ADULT LEARNING
03 APPRENTICESHIP TRAINING

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
50 PERSONAL SERVICE-TEMP/APPOINTE				10,835	10,835
60 BENEFITS				829	829
90 GRANTS - APPRENTICESHIP		360,796	390,925	445,836	445,836
TOTAL		360,796	390,925	457,500	457,500
ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP TRAINING					
05 PRIVATE LOCAL FUNDS	I	360,796	390,925	457,500	457,500
TOTAL SOURCE OF FUNDS		360,796	390,925	457,500	457,500
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

06 EDUCATION
03 DEPARTMENT OF EDUCATION
05 DIV OF CAREER TECH/ADULT LEARN
01 CAREER TECH & ADULT LEARNING
04 VOCATIONAL EDUCATION-FEDERAL

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		302,498	334,960	349,186	359,341
20 CURRENT EXPENSES		22,853	30,000	35,000	35,000
24 MAINT.OTHER THAN BUILD.& GRNDS			2,400	66,764	68,548
26 ORGANIZATIONAL DUES		41,908	32,000	49,200	49,200
28 TRANSFERS TO GENERAL SERVICES	D	10,954	56,756	59,449	60,380
30 EQUIPMENT NEW/REPLACEMENT		4,901	12,650	15,419	15,530
40 INDIRECT COSTS	E	40,145	86,044	93,806	95,784
41 AUDIT FUND SET ASIDE	D	5,898	6,678	8,202	8,222
42 ADDITIONAL FRINGE BENEFITS	D	17,545	21,103	22,321	22,967
46 CONSULTANTS		4,685	53,000	53,000	53,000
49 TRANSFRS TO OTHER STATE AGENCS	D	4,841	7,800	6,235	6,210
50 PERSONAL SERVICE-TEMP/APPOINTE				17,570	17,570
60 BENEFITS		97,250	123,935	154,987	159,456
70 IN-STATE TRAVEL		1,965	7,000	8,700	8,700
80 OUT-OF STATE TRAVEL		19,796	31,500	40,000	40,000
90 GRANTS - TITLE IIB		62,828	63,000	85,000	85,000
91 GRANTS - TITLE IIC		5053,616	5500,000	6200,000	6200,000
94 GRANTS				561,000	561,000
95 STAFF & CURRICULUM DEV		127,698	220,000	220,000	220,000
96 NON-TRADITIONAL		11	3,000	3,000	3,000
97 STATE LEADERSHIP		8,854	12,800	106,300	106,300
98 TECH PREP		52,941	61,500	35,000	35,000
99 VOCATIONAL GUIDANCE		5,080	11,200	11,200	11,200
TOTAL		5886,267	6677,326	8201,339	8221,408

ESTIMATED SOURCE OF FUNDS FOR
VOCATIONAL EDUCATION-FEDERAL

00 FEDERAL FUNDS	5886,267	6677,326	8201,339	8221,408
TOTAL SOURCE OF FUNDS	5886,267	6677,326	8201,339	8221,408

***** NUMBER OF POSITIONS *****

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
05 DIV OF CAREER TECH/ADULT LEARN
01 CAREER TECH & ADULT LEARNING
05 VOCATIONAL EDUCATION-SPECIAL

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		48,271	51,305		
20 CURRENT EXPENSES		1,169	5,000		
24 MAINT.OTHER THAN BUILD.& GRNDS			300		
26 ORGANIZATIONAL DUES		300	300		
28 TRANSFERS TO GENERAL SERVICES	D	1,370	4,295		
30 EQUIPMENT NEW/REPLACEMENT			2,500		
40 INDIRECT COSTS	E	7,734	15,040		
41 AUDIT FUND SET ASIDE	D	620	717		
42 ADDITIONAL FRINGE BENEFITS	D	2,781	3,232		
46 CONSULTANTS			500		
50 PERSONAL SERVICE-TEMP/APPOINTE		4,246	17,570		
60 BENEFITS		22,832	20,327		
70 IN-STATE TRAVEL		2,370	1,700		
80 OUT-OF STATE TRAVEL		2,953	5,000		
94 GRANTS - TECH PREP		500,589	550,000		
96 ANCILLARY SERVICES			2,500		
97 PROGRAM DEVELOPMENT & INFORMAT			1,500		
98 TECH PREP		25,497	35,000		
TOTAL		620,732	716,786		
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL EDUCATION-SPECIAL					
00 FEDERAL FUNDS		620,732	716,786		
TOTAL SOURCE OF FUNDS		620,732	716,786		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	0	0

06 EDUCATION
03 DEPARTMENT OF EDUCATION
05 DIV OF CAREER TECH/ADULT LEARN
01 CAREER TECH & ADULT LEARNING
06 VOCATIONAL EDUCATION-STATE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		317,613	384,417	378,523	389,860
20 CURRENT EXPENSES		19,099	22,478	22,928	23,387
26 ORGANIZATIONAL DUES		4,613	4,613	4,705	4,799
30 EQUIPMENT NEW/REPLACEMENT		280	1,260	1,290	1,378
60 BENEFITS		110,951	142,234	166,550	171,538
70 IN-STATE TRAVEL		7,902	8,875	9,052	9,233
80 OUT-OF STATE TRAVEL			2,363	2,410	2,434
90 APPRENTICESHIP TRAINING	F	144,000	160,240	163,445	166,714
TOTAL		604,458	726,480	748,903	769,343

ESTIMATED SOURCE OF FUNDS FOR
VOCATIONAL EDUCATION-STATE

GENERAL FUND	604,458	726,480	748,903	769,343
TOTAL SOURCE OF FUNDS	604,458	726,480	748,903	769,343

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

06 EDUCATION
03 DEPARTMENT OF EDUCATION
05 DIV OF CAREER TECH/ADULT LEARN
01 CAREER TECH & ADULT LEARNING
09 YOUTH TITLE I

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		52,702	46,976	162,034	166,490
20 CURRENT EXPENSES		9,292	16,800	16,850	17,500
24 MAINT.OTHER THAN BUILD.& GRNDS			649	649	649
26 ORGANIZATIONAL DUES		500	630	750	750
28 TRANSFERS TO GENERAL SERVICES	D		11,614	15,040	15,276
30 EQUIPMENT NEW/REPLACEMENT		3,657	7,875	4,983	5,021
40 INDIRECT COSTS	E	14,767	23,453	34,425	35,400
42 ADDITIONAL FRINGE BENEFITS	D	6,583	7,139	9,187	9,440
49 TRANSFRS TO OTHER STATE AGENCS	D	522	1,848	750	750
50 PERSONAL SERVICE-TEMP/APPOINTE				20,639	21,671
59 FULL-TIME TEMPORARY		63,785	72,953		
60 BENEFITS		37,066	44,374	72,876	74,916
70 IN-STATE TRAVEL		3,441	3,150	6,000	6,200
80 OUT-OF STATE TRAVEL		3,316	8,925	8,925	8,925
90 ADMINISTRATIVE		2188,757	2869,965	321,150	321,150
92 FORM 2'S				425,000	425,000
93 CONTRACTS				2253,850	2253,850
TOTAL		2384,388	3116,351	3353,108	3362,988

ESTIMATED SOURCE OF FUNDS FOR
YOUTH TITLE I

05 PRIVATE LOCAL FUNDS	I	2384,388	3116,351	3353,108	3362,988
TOTAL SOURCE OF FUNDS		2384,388	3116,351	3353,108	3362,988

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	4	4

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
05 DIV OF CAREER TECH/ADULT LEARN				
01 CAREER TECH & ADULT LEARNING				
11 PERFORMANCE MEASURE INITIATIVE				
20 CURRENT EXPENSES			5,000	
26 ORGANIZATIONAL DUES			5,000	
70 IN-STATE TRAVEL			8,000	
80 OUT-OF STATE TRAVEL			10,000	
97 RESEARCH/DEVELOPMENT			12,000	
TOTAL			40,000	
ESTIMATED SOURCE OF FUNDS FOR PERFORMANCE MEASURE INITIATIVE				
GENERAL FUND			40,000	
TOTAL SOURCE OF FUNDS			40,000	
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
03 DEPARTMENT OF EDUCATION
05 DIV OF CAREER TECH/ADULT LEARN
02 VOCATIONAL REHABILITATION
01 VOCATIONAL REHAB-STATE

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	82,524	102,624	97,282	100,469
20 CURRENT EXPENSES	884	1,031	1,052	1,073
26 ORGANIZATIONAL DUES	11	11	12	13
30 EQUIPMENT NEW/REPLACEMENT	473	497	507	518
60 BENEFITS	38,761	37,971	42,804	44,206
70 IN-STATE TRAVEL	1,355	1,780	1,816	1,853
TOTAL	124,008	143,914	143,473	148,132
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL REHAB-STATE				
GENERAL FUND	124,008	143,914	143,473	148,132
TOTAL SOURCE OF FUNDS	124,008	143,914	143,473	148,132
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

06 EDUCATION
03 DEPARTMENT OF EDUCATION
05 DIV OF CAREER TECH/ADULT LEARN
02 VOCATIONAL REHABILITATION
02 PROGRAM ADMINISTRATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		520,493	665,768	665,695	683,954
20 CURRENT EXPENSES		18,178	45,203	25,000	28,000
22 RENTS&LEASES OTHER THAN STATE		48,013	55,125		
24 MAINT.OTHER THAN BUILD.& GRNDS			4,631	4,631	4,631
26 ORGANIZATIONAL DUES		155	331	350	350
28 TRANSFERS TO GENERAL SERVICES	D		97,162	75,991	77,181
30 EQUIPMENT NEW/REPLACEMENT			6,615		
40 INDIRECT COSTS	E	68,083	118,410	123,678	127,145
41 AUDIT FUND SET ASIDE	D	891	1,304	1,250	1,285
42 ADDITIONAL FRINGE BENEFITS	D	30,223	38,080	38,201	39,236
49 TRANSFRS TO OTHER STATE AGENCS	D		189	189	189
59 FULL-TIME TEMPORARY			8,038	8,038	8,038
60 BENEFITS		196,339	249,308	296,443	304,477
70 IN-STATE TRAVEL		6,883	13,362	10,000	10,000
TOTAL		889,258	1303,526	1249,466	1284,486

ESTIMATED SOURCE OF FUNDS FOR
PROGRAM ADMINISTRATION

00 FEDERAL FUNDS	889,258	1303,526	1249,466	1284,486
TOTAL SOURCE OF FUNDS	889,258	1303,526	1249,466	1284,486

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		2297,206	2635,396	2567,034	2635,900
18 OVERTIME		3,107	15,750	15,750	15,750
20 CURRENT EXPENSES		186,695	272,580	250,580	250,580
22 RENTS&LEASES OTHER THAN STATE		316,032	325,238	349,643	373,068
24 MAINT.OTHER THAN BUILD.& GRNDS		1,462	1,323	69,958	70,298
26 ORGANIZATIONAL DUES		4,520	8,000	8,000	8,000
30 EQUIPMENT NEW/REPLACEMENT		241	164,273	13,730	5,740
40 INDIRECT COSTS	E	328,609	498,929	515,184	529,333
41 AUDIT FUND SET ASIDE	D	7,995	10,862	10,444	10,758
42 ADDITIONAL FRINGE BENEFITS	D	133,430	166,616	149,139	153,057
46 CONSULTANTS		2,572	259,613	259,613	259,613
49 TRANSFRS TO OTHER STATE AGENCS	D		76,070		
50 PERSONAL SERVICE-TEMP/APPOINTE		11,817	16,309	33,053	34,705
60 BENEFITS		912,789	982,173	1138,954	1169,381
70 IN-STATE TRAVEL		77,368	97,380	97,380	97,380
80 OUT-OF STATE TRAVEL		14,739	23,795	23,795	23,795
90 REHAB. SERVICES-FEDERAL		3738,099	5307,314	4940,966	5120,622
91 REHAB. SERVICES-STATE	*	3021,462	2913,649	2888,615	2988,504
TOTAL		11058,143	13775,270	13331,838	13746,484

ESTIMATED SOURCE OF FUNDS FOR
FIELD PROGRAMS-MATCH

00 FEDERAL FUNDS	8036,680	10861,621	10443,223	10757,980
GENERAL FUND	3021,463	2913,649	2888,615	2988,504
TOTAL SOURCE OF FUNDS	11058,143	13775,270	13331,838	13746,484

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	75	75	74	74
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	75	75	74	74

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		59	500	200	200
40 INDIRECT COSTS	E	5	2,633	22	22
41 AUDIT FUND SET ASIDE	D	213	388	362	362
50 PERSONAL SERVICE-TEMP/APPOINTE			21,214		
60 BENEFITS			1,623		
70 IN-STATE TRAVEL			600		
90 CLIENT SERVICES		211,027	360,500	360,500	360,500
TOTAL		211,304	387,458	361,084	361,084

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

00 FEDERAL FUNDS	211,304	387,458	361,084	361,084
TOTAL SOURCE OF FUNDS	211,304	387,458	361,084	361,084

***** NUMBER OF POSITIONS *****

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
40 INDIRECT COSTS	E	2,361	5,911	4,205	4,426
41 AUDIT FUND SET ASIDE	D	53	60	60	62
70 IN-STATE TRAVEL		557	501	1,000	1,000
80 OUT-OF STATE TRAVEL		2,173	3,000	4,000	4,000
96 WORKSHOPS		47,582	50,235	50,235	52,235
97 TRAINING MATCH		5,358	5,416	5,416	5,416
TOTAL		58,084	65,123	64,916	67,139
ESTIMATED SOURCE OF FUNDS FOR IN-SERVICE TRAINING					
00 FEDERAL FUNDS		52,726	59,707	59,500	61,723
GENERAL FUND		5,358	5,416	5,416	5,416
TOTAL SOURCE OF FUNDS		58,084	65,123	64,916	67,139
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

06 EDUCATION
03 DEPARTMENT OF EDUCATION
05 DIV OF CAREER TECH/ADULT LEARN
02 VOCATIONAL REHABILITATION
06 SOCIAL SECURITY TRUST FUND PRO

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		44,221	63,968	64,955	65,846
20 CURRENT EXPENSES		1,070	7,210	7,227	7,228
24 MAINT.OTHER THAN BUILD.& GRNDS		38	600	200	200
30 EQUIPMENT NEW/REPLACEMENT		20,059	146,415	102,981	101,029
40 INDIRECT COSTS	E	5,981	20,418	21,447	21,778
41 AUDIT FUND SET ASIDE	D	147	708	641	642
42 ADDITIONAL FRINGE BENEFITS	D	2,388	4,030	3,683	3,733
50 PERSONAL SERVICE-TEMP/APPOINTE			62,700	63,954	65,233
60 BENEFITS		14,507	28,465	33,474	33,964
70 IN-STATE TRAVEL		2,445	2,575	4,500	4,800
80 OUT-OF STATE TRAVEL			16,068	17,000	17,000
90 REHABILITATION SERVICES		44,762	334,750	300,000	300,000
96 TUITION & WORKSHOPS			40,000	40,000	40,000
98 WALKER BUILD		7,388			
TOTAL		143,006	727,907	660,062	661,453

ESTIMATED SOURCE OF FUNDS FOR
SOCIAL SECURITY TRUST FUND PRO

00 FEDERAL FUNDS		140,668	707,907	640,062	641,453
09 AGENCY INCOME	I	2,338	20,000	20,000	20,000
TOTAL SOURCE OF FUNDS		143,006	727,907	660,062	661,453

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
05 DIV OF CAREER TECH/ADULT LEARN
02 VOCATIONAL REHABILITATION
07 INDEPENDENT SERVICES (PART B)

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		1,018	1,654	1,700	1,750
22 RENTS&LEASES OTHER THAN STATE		1,387	1,612		
28 TRANSFERS TO GENERAL SERVICES	D		5,807	4,744	4,819
40 INDIRECT COSTS	E	1,523	4,971	4,861	4,982
41 AUDIT FUND SET ASIDE	D	280	382	385	345
42 ADDITIONAL FRINGE BENEFITS	D	495	785	742	779
50 PERSONAL SERVICE-TEMP/APPOINTE		3,897	15,837	15,837	15,837
59 FULL-TIME TEMPORARY		9,112	12,462	13,085	13,739
60 BENEFITS		2,448	5,823	6,969	7,257
70 IN-STATE TRAVEL			1,103	1,000	1,000
80 OUT-OF STATE TRAVEL			110	110	110
90 PROJECT GRANTS		257,454	330,929	334,916	293,902
91 CLIENT SERVICE MATCH		24,168	33,061	33,061	33,061
TOTAL		301,782	414,536	417,410	377,581

ESTIMATED SOURCE OF FUNDS FOR
INDEPENDENT SERVICES (PART B)

00 FEDERAL FUNDS	277,614	381,475	384,350	344,521
GENERAL FUND	24,168	33,061	33,060	33,060
TOTAL SOURCE OF FUNDS	301,782	414,536	417,410	377,581

***** NUMBER OF POSITIONS *****

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION					
03 DEPARTMENT OF EDUCATION					
05 DIV OF CAREER TECH/ADULT LEARN					
02 VOCATIONAL REHABILITATION					
08 INDEPENDENT SERVICES (PART C)					
41 AUDIT FUND SET ASIDE	D		250		
90 INDEPENDENT SERVICES			249,750		
TOTAL			250,000		
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SERVICES (PART C)					
00 FEDERAL FUNDS			250,000		
TOTAL SOURCE OF FUNDS			250,000		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 INTERPRETER CERTIFICATION		769	15,000	10,000	10,000
92 INTERPRETER LICENSING				10,000	10,000
TOTAL		769	15,000	20,000	20,000
ESTIMATED SOURCE OF FUNDS FOR INTERPRETER CERTIFICATION					
03 REVOLVING FUNDS	I	769	15,000	20,000	20,000
TOTAL SOURCE OF FUNDS		769	15,000	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

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT	114,955	133,759	134,536	137,867
20 CURRENT EXPENSES	6,241	7,555	7,706	7,860
22 RENTS&LEASES OTHER THAN STATE	7,990	7,620	7,773	7,929
26 ORGANIZATIONAL DUES	5,198	5,458	5,567	5,679
30 EQUIPMENT NEW/REPLACEMENT	630	662	675	689
60 BENEFITS	42,689	49,491	59,196	60,661
70 IN-STATE TRAVEL	7,636	9,141	9,324	9,510
80 OUT-OF STATE TRAVEL	947	993	1,013	1,033
TOTAL	186,286	214,679	225,790	231,228
ESTIMATED SOURCE OF FUNDS FOR BLIND PROGRAM-STATE				
GENERAL FUND	186,286	214,679	225,790	231,228
TOTAL SOURCE OF FUNDS	186,286	214,679	225,790	231,228
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	4	4

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		133,344	154,132	159,001	161,643
20 CURRENT EXPENSES		3,156	7,277	7,000	7,000
22 RENTS&LEASES OTHER THAN STATE		6,082	6,427		
28 TRANSFERS TO GENERAL SERVICES	D		30,973	11,671	11,854
40 INDIRECT COSTS	E	15,653	29,975	29,006	29,478
41 AUDIT FUND SET ASIDE	D	323	565	474	478
42 ADDITIONAL FRINGE BENEFITS	D	6,484	9,710	9,015	9,165
60 BENEFITS		34,245	57,029	69,961	71,123
70 IN-STATE TRAVEL		5,288	6,438	6,438	6,600
80 OUT-OF STATE TRAVEL			515	600	600
90 CLIENT SERVICES		117,780	261,620	180,000	180,000
TOTAL		322,355	564,661	473,166	477,941

ESTIMATED SOURCE OF FUNDS FOR
BLIND PROGRAM-FEDERAL

00 FEDERAL FUNDS	322,355	564,661	473,166	477,941
TOTAL SOURCE OF FUNDS	322,355	564,661	473,166	477,941

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
05 DIV OF CAREER TECH/ADULT LEARN
02 VOCATIONAL REHABILITATION
12 VENDING STANDS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		147,648	150,929	155,385	159,296
20 CURRENT EXPENSES		4,185	8,954	6,000	6,500
22 RENTS&LEASES OTHER THAN STATE		9,579	10,938		
28 TRANSFERS TO GENERAL SERVICES	D		7,743	4,744	4,819
40 INDIRECT COSTS	E	18,840	27,735	27,754	28,483
41 AUDIT FUND SET ASIDE	D	285	344	359	367
42 ADDITIONAL FRINGE BENEFITS	D	8,564	9,509	8,810	9,032
46 CONSULTANTS		2,175	3,500	3,500	3,800
60 BENEFITS		50,795	55,844	68,370	70,091
70 IN-STATE TRAVEL		6,221	6,219	7,000	7,200
80 OUT-OF STATE TRAVEL			2,000	2,000	2,000
90 REHABILITATIVE SERVICES		35,345	60,000	75,000	75,000
TOTAL		283,637	343,715	358,922	366,588

ESTIMATED SOURCE OF FUNDS FOR
VENDING STANDS

00 FEDERAL FUNDS	283,637	343,715	358,922	366,588
TOTAL SOURCE OF FUNDS	283,637	343,715	358,922	366,588

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 CLIENT SERVICES		863	30,000	30,000	30,000
TOTAL		863	30,000	30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR JOHN NESMITH FUND					
03 REVOLVING FUNDS	I	863	30,000	30,000	30,000
TOTAL SOURCE OF FUNDS		863	30,000	30,000	30,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

DIVISION NOTES

THE INCOME RECEIVED IN PAU 06-03-05-02-13,JOHN NESMITH FUND, SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR SERVICES FOR THE INDIGENT BLIND, RSA 186-B:8.

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION					
03 DEPARTMENT OF EDUCATION					
05 DIV OF CAREER TECH/ADULT LEARN					
02 VOCATIONAL REHABILITATION					
14 VENDING STANDS-SET ASIDE					
80 OUT-OF STATE TRAVEL			5,000	5,000	5,000
90 CLIENT SERVICES		32,781	95,000	95,000	95,000
TOTAL		32,781	100,000	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR VENDING STANDS-SET ASIDE					
03 REVOLVING FUNDS	I	32,781	100,000	100,000	100,000
TOTAL SOURCE OF FUNDS		32,781	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

DIVISION NOTES

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		42,604	43,598	44,689	45,728
20 CURRENT EXPENSES		1,899	12,669	5,500	5,500
24 MAINT.OTHER THAN BUILD.& GRNDS			600	600	600
28 TRANSFERS TO GENERAL SERVICES	D		7,743	6,168	6,264
30 EQUIPMENT NEW/REPLACEMENT			3,000	3,000	3,000
40 INDIRECT COSTS	E	6,404	13,345	13,504	13,786
41 AUDIT FUND SET ASIDE	D	210	280	325	331
42 ADDITIONAL FRINGE BENEFITS	D	2,471	2,747	2,534	2,593
50 PERSONAL SERVICE-TEMP/APPOINTE		13,378	26,125	28,250	28,815
60 BENEFITS		11,186	18,130	21,826	22,326
70 IN-STATE TRAVEL		5,625	5,794	7,000	7,200
80 OUT-OF STATE TRAVEL			5,150	6,200	6,300
90 GRANTS		125,040	140,300	185,000	188,000
TOTAL		208,817	279,481	324,596	330,443

ESTIMATED SOURCE OF FUNDS FOR
INDEPENDENT SERVICES (BLIND)

00 FEDERAL FUNDS	208,817	279,481	324,596	330,443
TOTAL SOURCE OF FUNDS	208,817	279,481	324,596	330,443

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

06 EDUCATION
03 DEPARTMENT OF EDUCATION
05 DIV OF CAREER TECH/ADULT LEARN
02 VOCATIONAL REHABILITATION
16 DISABILITY DETERMINATION SRVCS

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1455,113	1699,599	1704,945	1757,940
18 OVERTIME			400	5,000	5,250
20 CURRENT EXPENSES		113,802	165,234	173,496	182,170
22 RENTS&LEASES OTHER THAN STATE		110,708	168,525	25,000	26,250
28 TRANSFERS TO GENERAL SERVICES	D		176,724	223,497	226,998
30 EQUIPMENT NEW/REPLACEMENT		9,057	27,000	31,930	25,930
40 INDIRECT COSTS	E	188,792	314,125	427,882	442,861
41 AUDIT FUND SET ASIDE	D	4,024	5,902	6,035	6,215
42 ADDITIONAL FRINGE BENEFITS	D	84,418	110,964	96,954	101,802
46 CONSULTANTS		577,419	761,904	799,999	839,999
50 PERSONAL SERVICE-TEMP/APPOINTE				18,740	19,539
51 CONSULTANTS-BENEFITED		10,546	27,953	29,953	30,818
60 BENEFITS		484,520	631,138	756,102	779,657
70 IN-STATE TRAVEL		209	3,473	3,647	3,829
80 OUT-OF STATE TRAVEL		10,182	34,729	32,993	34,643
90 REHABILITATION SERVICES		974,075	1768,151	1679,743	1713,338
96 EDUCATIONAL TRAINING		5,111	5,565	18,962	17,113
TOTAL		4027,976	5901,386	6034,878	6214,352

ESTIMATED SOURCE OF FUNDS FOR
DISABILITY DETERMINATION SRVCS

00 FEDERAL FUNDS	4027,976	5901,386	6034,878	6214,352
TOTAL SOURCE OF FUNDS	4027,976	5901,386	6034,878	6214,352

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	47	47	47	47
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	47	47	47	47

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
05 DIV OF CAREER TECH/ADULT LEARN				
02 VOCATIONAL REHABILITATION				
17 ADAPTIVE EQUIP/SUPPORT				
91 WORKER PERSONAL CARE ATTEND		1,047		
TOTAL		1,047		
ESTIMATED SOURCE OF FUNDS FOR ADAPTIVE EQUIP/SUPPORT				
GENERAL FUND		1,047		
TOTAL SOURCE OF FUNDS		1,047		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
03 DEPARTMENT OF EDUCATION
05 DIV OF CAREER TECH/ADULT LEARN
02 VOCATIONAL REHABILITATION
18 WORK INCENTIVE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		77			
40 INDIRECT COSTS	E	7			
TOTAL		84			
ESTIMATED SOURCE OF FUNDS FOR WORK INCENTIVE					
05 PRIVATE LOCAL FUNDS	I	84			
TOTAL SOURCE OF FUNDS		84			
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

06 EDUCATION
03 DEPARTMENT OF EDUCATION
05 DIV OF CAREER TECH/ADULT LEARN
02 VOCATIONAL REHABILITATION
20 TANF

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				132,212	138,060
20 CURRENT EXPENSES			10,000	10,000	10,000
40 INDIRECT COSTS	E		23,801	26,405	27,489
42 ADDITIONAL FRINGE BENEFITS			8,498	7,496	7,828
46 CONSULTANTS				1,000	1,000
50 PERSONAL SERVICE-TEMP/APPOINTE				20,582	21,611
59 FULL-TIME TEMPORARY			146,513		
60 BENEFITS			63,001	59,751	62,402
70 IN-STATE TRAVEL			10,000	10,000	10,000
92 TRAINING				10,000	10,000
TOTAL			261,813	277,446	288,390

ESTIMATED SOURCE OF FUNDS FOR
TANF

09 AGENCY INCOME		261,813	277,446	288,390
TOTAL SOURCE OF FUNDS		261,813	277,446	288,390
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	4	4

06 EDUCATION
03 DEPARTMENT OF EDUCATION
05 DIV OF CAREER TECH/ADULT LEARN
03 ADULT EDUCATION
01 ADULT EDUCATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		140,753	160,770	164,020	167,117
18 OVERTIME		2,927	6,300	6,300	6,300
20 CURRENT EXPENSES		17,180	23,100	23,100	24,100
24 MAINT.OTHER THAN BUILD.& GRNDS			500	500	500
26 ORGANIZATIONAL DUES		1,225	1,225	1,325	1,425
28 TRANSFERS TO GENERAL SERVICES	D	11,389	38,339	18,219	18,504
30 EQUIPMENT NEW/REPLACEMENT		1,411	3,000	3,000	3,500
40 INDIRECT COSTS	E	19,169	34,432	35,000	36,000
41 AUDIT FUND SET ASIDE	D	1,876	1,913	1,893	1,893
42 ADDITIONAL FRINGE BENEFITS	D	9,380	10,525	9,657	9,833
49 TRANSFRS TO OTHER STATE AGENCS	D	17,369	23,152	22,863	22,835
60 BENEFITS		51,101	61,816	74,941	76,303
70 IN-STATE TRAVEL		990	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL		1,896	10,500	10,500	10,500
90 GRANTS		1643,431	1588,004	1547,736	1543,743
92 STATE FUNDS	G	902,171	902,171	1020,898	1092,843
94 TEACHER TRAINING		13,826	25,500	26,000	27,500
98 WALKER BUILD		752			
TOTAL		2836,846	2893,247	2967,952	3044,896

ESTIMATED SOURCE OF FUNDS FOR
ADULT EDUCATION

00 FEDERAL FUNDS		1876,969	1912,190	1892,054	1892,054
09 AGENCY INCOME	I	49,946	71,000	55,000	60,000
GENERAL FUND		909,931	910,057	1020,898	1092,842
TOTAL SOURCE OF FUNDS		2836,846	2893,247	2967,952	3044,896

***** NUMBER OF POSITIONS *****

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

PAU TOTAL	30706,148	39469,477	40018,979	40740,731
EXPENSE TOTAL	30706,148	39469,477	40018,979	40740,731

ESTIMATED SOURCE OF FUNDS FOR
DIV OF CAREER TECH/ADULT LEARN

FEDERAL FUND	22835,003	30347,239	30422,640	30954,033
GENERAL FUND	5039,180	5117,149	5283,285	5447,820
OTHER FUNDS	2831,965	4005,089	4313,054	4338,878

06 EDUCATION (CONT.)
03 DEPARTMENT OF EDUCATION (CONT.)
05 DIV OF CAREER TECH/ADULT LEARN (CONT.)

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
TOTAL SOURCE OF FUNDS	30706,148	39469,477	40018,979	40740,731
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	181	181	186	186
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	182	182	187	187

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
06 HISTORY				
04 CHRISTA MCAULIFFE FED FELLOWSP				
96 FEDERAL FELLOWSHIP	600			
TOTAL	600			
ESTIMATED SOURCE OF FUNDS FOR CHRISTA MCAULIFFE FED FELLOWSP				
05 PRIVATE LOCAL FUNDS	600			
TOTAL SOURCE OF FUNDS	600			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	600			
EXPENSE TOTAL	600			
ESTIMATED SOURCE OF FUNDS FOR HISTORY				
OTHER FUNDS	600			
TOTAL SOURCE OF FUNDS	600			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
DEPARTMENT TOTAL	1119314,887	1106859,967	780405,227	802994,982
EXPENSE TOTAL	1119314,887	1106859,967	780405,227	802994,982
ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT OF EDUCATION				
FEDERAL FUND	141728,839	214256,080	226123,885	234335,309
GENERAL FUND	124982,960	124123,766	92108,177	95544,332
OTHER FUNDS	852603,088	768480,121	462173,165	473115,341
TOTAL SOURCE OF FUNDS	1119314,887	1106859,967	780405,227	802994,982
***** NUMBER OF POSITIONS *****				

06 EDUCATION (CONT.)
03 DEPARTMENT OF EDUCATION (CONT.)

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
PERMANENT CLASSIFIED	319	319	317	316
UNCLASSIFIED	5	5	5	5
*** TOTAL NUMBER OF POSITIONS	324	324	322	321

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1450,185	1809,793	1785,314	1837,340
11 SALARY OF COMMISSIONER		91,718	96,462	97,862	97,862
12 SALARY OF DEPUTY COMMISSIONER		77,130	89,128	90,328	90,328
13 SALARY OF DIRECTOR OF FINANCE		72,915	61,802	77,255	77,255
18 OVERTIME		9,536	1	1	1
19 HOLIDAY PAY			1	1	1
20 CURRENT EXPENSES		84,963	120,272	111,774	120,274
22 RENTS&LEASES OTHER THAN STATE		2,000	2,000	10,000	10,000
23 HEAT, ELECTRICITY & WATER		20,976	10,000	24,000	25,000
24 MAINT.OTHER THAN BUILD.& GRNDS		403,982	370,778	561,521	579,889
26 ORGANIZATIONAL DUES		7,913	10,467	10,467	10,467
27 OIT TRANSFER				189,478	192,191
30 EQUIPMENT NEW/REPLACEMENT		35,000	1	4,000	4,000
43 DEBT SERVICE (TREASURY)			1	1	1
46 CONSULTANTS		4,499	80,000	5,000	5,000
47 OWN FORCES MAINT.-BUILD.&GRNDS		1,265	1,000	5,000	5,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS		7,199	1,000	10,000	10,000
49 TRANSFRS TO OTHER STATE AGENCS		15,000	15,000	15,000	15,000
50 PERSONAL SERVICE-TEMP/APPOINTE		63,177	93,315	104,677	106,677
59 FULL-TIME TEMPORARY			30,381	2	2
60 BENEFITS		631,935	779,539	910,342	933,387
70 IN-STATE TRAVEL		10,505	17,806	17,806	17,806
80 OUT-OF STATE TRAVEL		6,113	17,508	17,806	17,806
93 MARKETING PROGRAM		159,729	142,600	153,140	153,140
94 STAFF DEVELOPMENT		26,154	46,100	46,100	46,100
98 POLICE STANDARDS				80,000	120,000
TOTAL		3181,894	3794,955	4326,875	4474,527
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION					
01 TRANSFERS FROM OTHER AGENCIES				80,000	120,000
08 AGENCY INCOME	I	55,131	50,000	50,000	50,000
09 AGENCY INCOME	I	1445,995	1911,226	2273,146	2380,854
GENERAL FUND		1680,768	1833,729	1923,729	1923,673
TOTAL SOURCE OF FUNDS		3181,894	3794,955	4326,875	4474,527
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		46	46	45	45
UNCLASSIFIED		3	3	3	3
*** TOTAL NUMBER OF POSITIONS		49	49	48	48

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION (CONT.)				
04 NH COMMUNITY TECH COLLEGE SYS (CONT.)				
01 OFFICE OF THE COMMISSIONER (CONT.)				
01 ADMINISTRATION (CONT.)				

DIVISION NOTES

WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE FOR THE BIENNIUM ENDING JUNE 30, 2007, THE REGIONAL COMMUNITY TECHNICAL COLLEGE SYSTEM IS HEREBY AUTHORIZED TO LEASE LAND AND SELL SAND, GRAVEL, EXCESS CORDWOOD, TIMBER, LOAM, AND OTHER MATERIALS FROM CAMPUS PROPERTY AND TO USE THE INCOME THEREFROM TO MAINTAIN, REPAIR, AND IMPROVE BUILDINGS, GROUNDS AND RECREATIONAL FACILITIES FOR STUDENTS. THE REVENUE SHALL NOT BE TRANSFERRED TO ANY OTHER STATE FUND. ANY FUNDS RECEIVED FROM THE SALE OF MATERIALS, AS PART OF THE PARKING LOT SITE WORK AT NHTI-CONCORD SHALL BE USED TO REDUCE THE BONDS AUTHORIZED FOR SAID PROJECT IN CHAPTER 351:1, VII,F,1 LAWS OF 1991.

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	3,014	3,375	3,000	3,000
26 ORGANIZATIONAL DUES			1	1
70 IN-STATE TRAVEL	7,173	4,000	4,000	4,000
80 OUT-OF STATE TRAVEL	679	990	1,364	1,364
TOTAL	10,866	8,365	8,365	8,365
ESTIMATED SOURCE OF FUNDS FOR BOARD OF GOVERNORS				
GENERAL FUND	10,866	8,365	8,365	8,365
TOTAL SOURCE OF FUNDS	10,866	8,365	8,365	8,365
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES			200	200	200
90 LOANS TO STUDENTS		2,900	30,000	30,000	30,000
91 FLEXIBLE LOANS/STUDENTS W DISA		1,200	30,000	30,000	30,000
TOTAL		4,100	60,200	60,200	60,200
ESTIMATED SOURCE OF FUNDS FOR TECH LOAN FUND					
09 AGENCY INCOME	I	4,100	60,200	60,200	60,200
TOTAL SOURCE OF FUNDS		4,100	60,200	60,200	60,200
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 GRANTS TO STUDENTS		64,000	80,000	80,000	80,000
TOTAL		64,000	80,000	80,000	80,000
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S SUCCESS GRANT					
05 PRIVATE LOCAL FUNDS	I	32,000	40,000	40,000	40,000
09 AGENCY INCOME	I	32,000	40,000	40,000	40,000
TOTAL SOURCE OF FUNDS		64,000	80,000	80,000	80,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
01 OFFICE OF THE COMMISSIONER
05 COMPENSATIONS
01 WORKER'S COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
95 MEDICAL PAYMENTS	D	192,961	62,000	62,000	62,000
99 AWARDS	D	84,385	21,000	21,000	21,000
TOTAL		277,346	83,000	83,000	83,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		277,346	83,000	83,000	83,000
TOTAL SOURCE OF FUNDS		277,346	83,000	83,000	83,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
01 OFFICE OF THE COMMISSIONER					
05 COMPENSATIONS					
02 UNEMPLOYMENT COMPENSATION					
90 UNEMPLOYMENT COMPENSATION	D	96,573	27,000	27,000	27,000
TOTAL		96,573	27,000	27,000	27,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
GENERAL FUND		96,573	27,000	27,000	27,000
TOTAL SOURCE OF FUNDS		96,573	27,000	27,000	27,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
01 OFFICE OF THE COMMISSIONER					
06 COMMUNITY SOCIAL SERVICES					
01 COMMUNITY SOCIAL SVCS PROGRAM					
50 PERSONAL SERVICE-TEMP/APPOINTE			12,600		
60 BENEFITS			964		
TOTAL			13,564		
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY SOCIAL SVCS PROGRAM					
09 AGENCY INCOME	I		13,564		
TOTAL SOURCE OF FUNDS			13,564		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
01 OFFICE OF THE COMMISSIONER
06 COMMUNITY SOCIAL SERVICES
02 COMM SOCIAL SVCS SCHLRSHP PGR

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES			100	100	100
50 PERSONAL SERVICE-TEMP/APPOINTE		4,156	11,333	11,333	11,333
60 BENEFITS		466	867	867	867
70 IN-STATE TRAVEL		126	100	100	100
80 OUT-OF STATE TRAVEL			100	100	100
90 GRANTS TO STUDENTS		67,675	135,614	135,614	135,614
94 STAFF DEVELOPMENT			100	100	100
TOTAL		72,423	148,214	148,214	148,214
ESTIMATED SOURCE OF FUNDS FOR COMM SOCIAL SVCS SCHLRSHP PGR					
09 AGENCY INCOME	I	72,423	148,214	148,214	148,214
TOTAL SOURCE OF FUNDS		72,423	148,214	148,214	148,214
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
01 OFFICE OF THE COMMISSIONER					
07 CARL PERKINS PROGRAM					
01 CARL PERKINS PASS THRU TO UNH					
90 PASS THRU TO UNH		33,559	35,000	35,000	35,000
TOTAL		33,559	35,000	35,000	35,000
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PASS THRU TO UNH					
09 AGENCY INCOME	I	33,559	35,000	35,000	35,000
TOTAL SOURCE OF FUNDS		33,559	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

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
01 OFFICE OF THE COMMISSIONER
07 CARL PERKINS PROGRAM
02 CARL PERKINS STATE LEADER ACTV

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES				14,075	14,075
26 ORGANIZATIONAL DUES				100	100
40 INDIRECT COSTS	E	1,302	1,234	2,000	2,000
50 PERSONAL SERVICE-TEMP/APPOINTE			54,590		
59 FULL-TIME TEMPORARY		47,413		50,000	50,000
60 BENEFITS		15,249	4,176	22,000	22,000
TOTAL		63,964	60,000	88,175	88,175

ESTIMATED SOURCE OF FUNDS FOR
CARL PERKINS STATE LEADER ACTV

09 AGENCY INCOME	I	63,964	60,000	70,000	70,000
GENERAL FUND				18,175	18,175
TOTAL SOURCE OF FUNDS		63,964	60,000	88,175	88,175

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

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
01 OFFICE OF THE COMMISSIONER
08 EARLY CHILD EDUC SCHLRSHP PRG

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 GRANTS TO STUDENTS		166,178	100,000	500,000	500,000
TOTAL		166,178	100,000	500,000	500,000
ESTIMATED SOURCE OF FUNDS FOR EARLY CHILD EDUC SCHLRSHP PRG					
09 AGENCY INCOME	I	166,178	100,000	500,000	500,000
TOTAL SOURCE OF FUNDS		166,178	100,000	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

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
01 OFFICE OF THE COMMISSIONER
09 NURSING LEVERAGE GRANT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 GRANTS TO STUDENTS		30,000	24,000	30,000	30,000
TOTAL		30,000	24,000	30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR NURSING LEVERAGE GRANT					
05 PRIVATE LOCAL FUNDS	I	15,000	12,000	15,000	15,000
09 AGENCY INCOME	I	15,000	12,000	15,000	15,000
TOTAL SOURCE OF FUNDS		30,000	24,000	30,000	30,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	11,770			
40 INDIRECT COSTS	6,710			
41 AUDIT FUND SET ASIDE	91			
46 CONSULTANTS	11,053			
50 PERSONAL SERVICE-TEMP/APPOINTE	40,223			
60 BENEFITS	10,431			
70 IN-STATE TRAVEL	683			
80 OUT-OF STATE TRAVEL	8,014			
91 ADVERTISING	2,315			
TOTAL	91,290			
ESTIMATED SOURCE OF FUNDS FOR FIPSE				
00 FEDERAL FUNDS	91,290			
TOTAL SOURCE OF FUNDS	91,290			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
01 OFFICE OF THE COMMISSIONER
11 DISTANCE LEARNING INITIATIVE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES			26,700	26,700	26,700
26 ORGANIZATIONAL DUES			100	100	100
30 EQUIPMENT NEW/REPLACEMENT			162,700	162,700	162,700
40 INDIRECT COSTS	E	1,269	35,492	43,468	43,468
41 AUDIT FUND SET ASIDE	D	18	479	497	497
46 CONSULTANTS		13,168	89,830	103,000	103,000
50 PERSONAL SERVICE-TEMP/APPOINTE			42,288	35,580	35,580
59 FULL-TIME TEMPORARY			85,892	85,892	85,892
60 BENEFITS			34,584	40,514	40,514
70 IN-STATE TRAVEL			1,000	1,000	1,000
80 OUT-OF STATE TRAVEL		1,970	1,261	3,230	3,230
97 LIBRARY SUPPORT				25,290	25,290
TOTAL		16,425	480,326	527,971	527,971

ESTIMATED SOURCE OF FUNDS FOR
DISTANCE LEARNING INITIATIVE

00 FEDERAL FUNDS	16,425	480,326	496,750	496,750
GENERAL FUND			31,221	31,221
TOTAL SOURCE OF FUNDS	16,425	480,326	527,971	527,971

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
41 AUDIT FUND SET ASIDE	D			13,000	13,000
90 WOC EXPENSE REIMBURSEMENTS		11249,601	13000,000	12987,000	12987,000
TOTAL		11249,601	13000,000	13000,000	13000,000
ESTIMATED SOURCE OF FUNDS FOR WOC					
00 FEDERAL FUNDS		11249,601	13000,000	13000,000	13000,000
TOTAL SOURCE OF FUNDS		11249,601	13000,000	13000,000	13000,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
01 OFFICE OF THE COMMISSIONER
13 POLICE STANDARDS & TRNG GRANT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES			43,148	36,566	36,566
30 EQUIPMENT NEW/REPLACEMENT			18,000	18,000	18,000
40 INDIRECT COSTS	E		21,312	21,312	21,312
50 PERSONAL SERVICE-TEMP/APPOINTE		29,074	35,642	32,290	32,290
59 FULL-TIME TEMPORARY				10,000	10,000
60 BENEFITS			3,203	6,870	6,870
70 IN-STATE TRAVEL			200	100	100
96 ACADEMIC COMPUTING			100,495	100,496	100,496
TOTAL		29,074	222,000	225,634	225,634
ESTIMATED SOURCE OF FUNDS FOR POLICE STANDARDS & TRNG GRANT					
09 AGENCY INCOME	I	29,074	222,000	222,000	222,000
GENERAL FUND				3,634	3,634
TOTAL SOURCE OF FUNDS		29,074	222,000	225,634	225,634
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		15387,293	18136,624	19140,434	19288,086
EXPENSE TOTAL		15387,293	18136,624	19140,434	19288,086
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER					
FEDERAL FUND		11357,316	13480,326	13496,750	13496,750
GENERAL FUND		2065,553	1952,094	2095,124	2095,068
OTHER FUNDS		1964,424	2704,204	3548,560	3696,268
TOTAL SOURCE OF FUNDS		15387,293	18136,624	19140,434	19288,086
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		46	46	45	45
UNCLASSIFIED		3	3	3	3
*** TOTAL NUMBER OF POSITIONS		49	49	48	48

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		3804,411	4176,236	4329,702	4440,076
11 PRESIDENT TECH COLLEGE		34,834	1	1	1
18 OVERTIME		42,310	48,300	46,200	46,200
19 HOLIDAY PAY			1,156	578	578
20 CURRENT EXPENSES		280,160	318,284	350,506	257,009
22 RENTS&LEASES OTHER THAN STATE		22,102	30,999	10,274	10,274
23 HEAT, ELECTRICITY & WATER		256,655	194,590	194,590	194,590
24 MAINT.OTHER THAN BUILD.& GRNDS		26,686	18,059	32,807	32,807
26 ORGANIZATIONAL DUES		13,135	13,221	12,736	12,736
30 EQUIPMENT NEW/REPLACEMENT		49,042	29,715	30,705	30,705
43 DEBT SERVICE (TREASURY)			1		
46 CONSULTANTS			9,680	9,680	9,680
47 OWN FORCES MAINT.-BUILD.&GRNDS		15,094	21,000	21,000	21,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS		65,439	72,584	72,584	72,584
50 PERSONAL SERVICE-TEMP/APPOINTE		1291,532	951,445	412,031	531,452
59 FULL-TIME TEMPORARY		30,379	42,966	42,967	96,001
60 BENEFITS		1608,507	1652,187	1976,075	2057,112
70 IN-STATE TRAVEL		16,979	20,375	18,799	18,799
80 OUT-OF STATE TRAVEL		7,329	12,515	10,755	10,755
91 ADVERTISING		230,803	285,705	20,000	20,000
94 STAFF DEVELOPMENT		7,003	11,393	11,375	11,375
96 EDUCATIONAL COMPUTERS		66,628	108,321	93,000	93,000
97 LIBRARY SUPPORT		52,605	46,566	46,566	46,566
TOTAL		7921,633	8065,299	7742,931	8013,300
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION					
01 TRANSFERS FROM OTHER AGENCIES	I	9,332	18,164	1053,251	1168,046
04 AGENCY IMCOME	I	4,301	6,450	4,500	4,500
07 AGENCY INCOME	I	2195,454	1907,854	233,669	245,352
08 AGENCY INCOME	I	10,375	9,450	16,000	16,300
09 AGENCY INCOME	I	2320,412	2547,148	2942,224	3088,436
GENERAL FUND		3381,759	3576,233	3493,287	3490,666
TOTAL SOURCE OF FUNDS		7921,633	8065,299	7742,931	8013,300
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		106	106	108	108
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		106	106	108	108

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
02 NHCTC - MANCHESTER
01 MANCHESTER CAMPUS
02 CTR TRAINING & BUSINESS DEVEL

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		81,840	141,068	151,710	155,072
18 OVERTIME			210	578	578
19 HOLIDAY PAY			578	1	1
20 CURRENT EXPENSES		4,793	17,321	26,642	26,642
22 RENTS&LEASES OTHER THAN STATE		420	704	6,647	6,647
24 MAINT.OTHER THAN BUILD.& GRNDS			105	100	100
26 ORGANIZATIONAL DUES		25	525	1,025	1,025
30 EQUIPMENT NEW/REPLACEMENT			2,200	1	1
46 CONSULTANTS			1,050	1,700	1,700
47 OWN FORCES MAINT.-BUILD.&GRNDS				1	1
48 CONTRACTUAL MAINT.-BUILD&GRNDS				1	1
49 TRANSFRS TO OTHER STATE AGENCS				1035,251	1150,046
50 PERSONAL SERVICE-TEMP/APPOINTE		84,255	191,855	765,000	767,000
59 FULL-TIME TEMPORARY				2	2
60 BENEFITS		29,769	67,164	125,530	127,163
70 IN-STATE TRAVEL		620	882	1,890	1,890
80 OUT-OF STATE TRAVEL		1,700	1,050	3,450	3,450
91 ADVERTISING		625	1,000	231,718	231,718
94 STAFF DEVELOPMENT		495	1,542	1,470	1,470
96 ACADEMIC COMPUTING				1	1
97 LIBRARY SUPPORT				1	1
TOTAL		204,542	427,254	2352,719	2474,509

ESTIMATED SOURCE OF FUNDS FOR
CTR TRAINING & BUSINESS DEVEL

04 AGENCY IMCOME	I	204,542	427,254	129,607	136,089
07 AGENCY INCOME	I			2220,112	2335,420
08 AGENCY INCOME	I			3,000	3,000
TOTAL SOURCE OF FUNDS		204,542	427,254	2352,719	2474,509

***** NUMBER OF POSITIONS *****

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	*		1	1	1
30 EQUIPMENT NEW/REPLACEMENT	*		1	1	1
41 AUDIT FUND SET ASIDE	D	858	767	927	927
45 PERSONNEL SERVICES/NON BENEFIT		77,058	60,000	85,000	85,000
49 TRANSFRS TO OTHER STATE AGENCS	D	2,456	10,164	10,000	10,000
50 PERSONAL SERVICE-TEMP/APPOINTE			882	1,000	1,000
60 BENEFITS			67	77	77
80 OUT-OF STATE TRAVEL	*		1	1	1
90 PELL GRANTS TO STUDENTS		769,001	660,000	800,000	800,000
91 SEOG GRANTS TO STUDENTS		40,250	56,000	70,000	70,000
93 PERKINS CAPITAL CONTRIBUTIONS			10,000	10,000	10,000
TOTAL		889,623	797,883	977,007	977,007

ESTIMATED SOURCE OF FUNDS FOR
TITLE IV FINANCIAL AID

00 FEDERAL FUNDS		858,092	766,252	926,750	926,750
09 AGENCY INCOME	I		100	100	100
GENERAL FUND		31,531	31,531	50,157	50,157
TOTAL SOURCE OF FUNDS		889,623	797,883	977,007	977,007

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

CLASS NOTES
*
REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
*
REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
*
REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES			200	200	200
49 TRANSFRS TO OTHER STATE AGENCS	D	6,876	8,000	8,000	8,000
90 LOANS TO STUDENTS		44,000	80,000	80,000	80,000
TOTAL		50,876	88,200	88,200	88,200
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING					
06 AGENCY INCOME	I		10,000	10,000	10,000
09 AGENCY INCOME	I	50,876	78,200	78,200	78,200
TOTAL SOURCE OF FUNDS		50,876	88,200	88,200	88,200
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
02 NHCTC - MANCHESTER
03 BLDG PROJECT REVOLVING ACCOUNT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 STUDENT BUILDING PROJECT		27,606	100,000	100,000	100,000
TOTAL		27,606	100,000	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR BLDG PROJECT REVOLVING ACCOUNT					
09 AGENCY INCOME	I	27,606	100,000	100,000	100,000
TOTAL SOURCE OF FUNDS		27,606	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

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
02 NHCTC - MANCHESTER
04 TRIO GRANT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		66,677	46,844	62,736	65,059
20 CURRENT EXPENSES		8,211	2,900	9,200	5,855
26 ORGANIZATIONAL DUES				1,000	1,000
30 EQUIPMENT NEW/REPLACEMENT		314	10,000	9,486	9,486
40 INDIRECT COSTS	E	15,560	17,081	34,500	34,500
41 AUDIT FUND SET ASIDE	D	258	190	600	600
50 PERSONAL SERVICE-TEMP/APPOINTE		54,801	60,000	206,500	206,500
59 FULL-TIME TEMPORARY		22,569		194,403	194,403
60 BENEFITS		39,039	21,922	128,938	129,960
70 IN-STATE TRAVEL		1,476	2	900	900
80 OUT-OF STATE TRAVEL		1,359	2,879	900	900
90 GRANTS TO STUDENTS		13,644	28,182	18,500	18,500
91 ADVERTISING		51,600			
96 ACADEMIC COMPUTING		20		2,900	2,900
97 LIBRARY SUPPORT				100	100
TOTAL		275,528	190,000	670,663	670,663

ESTIMATED SOURCE OF FUNDS FOR
TRIO GRANT

00 FEDERAL FUNDS	275,528	190,000	600,000	600,000
GENERAL FUND			70,663	70,663
TOTAL SOURCE OF FUNDS	275,528	190,000	670,663	670,663

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT				165,048	171,990
20 CURRENT EXPENSES			16,833	15,139	15,139
26 ORGANIZATIONAL DUES				100	100
30 EQUIPMENT NEW/REPLACEMENT		26,699	46,354	4,000	4,000
41 AUDIT FUND SET ASIDE	D			918	918
46 CONSULTANTS			73,300	83,192	73,196
50 PERSONAL SERVICE-TEMP/APPOINTE			136,141	225,591	225,591
59 FULL-TIME TEMPORARY		15,701	266,748	300,000	300,000
60 BENEFITS		4,415	110,389	221,879	224,934
70 IN-STATE TRAVEL			10,000	300	300
80 OUT-OF STATE TRAVEL		4,953	13,548	10,600	10,600
96 ACADEMIC COMPUTING				100	100
97 LIBRARY SUPPORT				100	100
TOTAL		51,768	673,313	1026,967	1026,968
ESTIMATED SOURCE OF FUNDS FOR TITLE III GRANT					
00 FEDERAL FUNDS		51,768	673,313	917,920	917,920
GENERAL FUND				109,047	109,048
TOTAL SOURCE OF FUNDS		51,768	673,313	1026,967	1026,968
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	6	6
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	6	6
PAU TOTAL		9421,576	10341,949	12958,487	13350,647
EXPENSE TOTAL		9421,576	10341,949	12958,487	13350,647
ESTIMATED SOURCE OF FUNDS FOR NHCTC - MANCHESTER					
FEDERAL FUND		1185,388	1629,565	2444,670	2444,670
GENERAL FUND		3413,290	3607,764	3723,154	3720,534
OTHER FUNDS		4822,898	5104,620	6790,663	7185,443
TOTAL SOURCE OF FUNDS		9421,576	10341,949	12958,487	13350,647
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		111	111	120	120
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		111	111	120	120

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		2835,620	2816,405	3013,638	3090,484
11 PERSONAL SERVICES-UNCLASSIFIED		23,482	89,128	89,128	89,128
18 OVERTIME		8,120	25,672	25,357	25,357
19 HOLIDAY PAY			1,261	579	579
20 CURRENT EXPENSES		217,258	274,436	227,643	227,643
22 RENTS&LEASES OTHER THAN STATE		16,246	16,379	19,827	19,827
23 HEAT, ELECTRICITY & WATER		266,143	228,920	225,255	229,294
24 MAINT.OTHER THAN BUILD.& GRNDS		18,977	17,455	32,203	32,203
26 ORGANIZATIONAL DUES		12,431	10,664	10,664	10,664
30 EQUIPMENT NEW/REPLACEMENT		56,198	36,031	20,000	23,659
46 CONSULTANTS		1,000	7,875	7,875	7,875
47 OWN FORCES MAINT.-BUILD.&GRNDS		8,549	29,610	29,610	29,610
48 CONTRACTUAL MAINT.-BUILD&GRNDS		64,679	53,712	53,712	53,712
50 PERSONAL SERVICE-TEMP/APPOINTE		924,038	1243,147	476,893	541,544
59 FULL-TIME TEMPORARY				2	2
60 BENEFITS		1157,736	1180,179	1413,111	1451,870
70 IN-STATE TRAVEL		14,995	12,611	12,170	12,170
80 OUT-OF STATE TRAVEL		4,896	19,603	4,207	4,207
91 ADVERTISING		180,073	220,700	20,000	20,000
94 STAFF DEVELOPMENT		9,878	10,500	10,500	10,500
96 ACADEMIC COMPUTING		41,113	110,912	85,200	85,200
97 LIBRARY SUPPORT		41,018	43,468	42,980	42,980
TOTAL		5902,450	6448,668	5820,554	6008,508
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION					
01 TRANSFERS FROM OTHER AGENCIES	I	7,471	13,000	545,147	597,208
04 AGENCY IMCOME	I	955	438	1,000	1,000
07 AGENCY INCOME	I	1459,175	2049,542	694,964	729,711
08 AGENCY INCOME	I	40,660	17,850	15,200	15,200
09 AGENCY INCOME	I	1875,713	1836,477	2032,884	2134,029
GENERAL FUND		2518,476	2531,361	2531,359	2531,360
TOTAL SOURCE OF FUNDS		5902,450	6448,668	5820,554	6008,508
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		73	73	75	75
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		74	74	76	76

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
03 NHCTC - STRATHAM
01 STRATHAM CAMPUS
02 CTR TRAINING & BUSINESS DEVEL

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		74,126	96,433	98,802	101,296
18 OVERTIME				315	315
19 HOLIDAY PAY				2	2
20 CURRENT EXPENSES		10,459	32,524	37,297	39,297
22 RENTS&LEASES OTHER THAN STATE			1,575	1,575	1,575
24 MAINT.OTHER THAN BUILD.& GRNDS			1,003	1,000	1,000
26 ORGANIZATIONAL DUES		657	840	840	840
30 EQUIPMENT NEW/REPLACEMENT				29,216	30,000
46 CONSULTANTS			1,050	1	1
47 OWN FORCES MAINT.-BUILD.&GRNDS				1	1
48 CONTRACTUAL MAINT.-BUILD&GRNDS				1	1
49 TRANSFRS TO OTHER STATE AGENCS				532,147	584,208
50 PERSONAL SERVICE-TEMP/APPOINTE		214,344	297,374	521,327	530,993
59 FULL-TIME TEMPORARY				1	2
60 BENEFITS		28,820	58,429	83,495	85,333
70 IN-STATE TRAVEL		1,190	2,048	2,489	2,489
80 OUT-OF STATE TRAVEL		650	1,050	1,050	1,050
91 ADVERTISING		4,938	1,000	159,767	159,767
94 STAFF DEVELOPMENT		2,500	2,000	2,000	2,000
96 ACADEMIC COMPUTING				1	1
97 LIBRARY SUPPORT				1	1
TOTAL		337,684	495,326	1471,328	1540,172
ESTIMATED SOURCE OF FUNDS FOR CTR TRAINING & BUSINESS DEVEL					
04 AGENCY IMCOME	I	337,684	495,326	417,274	433,415
07 AGENCY INCOME	I			1054,054	1106,757
TOTAL SOURCE OF FUNDS		337,684	495,326	1471,328	1540,172
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	*		1	1	1
30 EQUIPMENT NEW/REPLACEMENT	*		1	1	1
41 AUDIT FUND SET ASIDE	D	743	619	894	894
45 PERSONNEL SERVICES/NON BENEFIT		64,710	40,000	75,000	75,000
49 TRANSFRS TO OTHER STATE AGENCS	D	2,005	6,000	6,000	6,000
50 PERSONAL SERVICE-TEMP/APPOINTE				1	1
80 OUT-OF STATE TRAVEL	*		1	1	1
90 PELL GRANTS TO STUDENTS		667,908	550,000	800,000	800,000
91 SEOG GRANTS TO STUDENTS		35,429	35,000	40,000	40,000
93 PERKINS CAPITAL CONTRIBUTIONS			7,000	7,000	7,000
TOTAL		770,795	638,622	928,898	928,898

ESTIMATED SOURCE OF FUNDS FOR
TITLE IV FINANCIAL AID

00 FEDERAL FUNDS		751,013	618,740	893,500	893,500
09 AGENCY INCOME	I		100	100	100
GENERAL FUND		19,782	19,782	35,298	35,298
TOTAL SOURCE OF FUNDS		770,795	638,622	928,898	928,898

***** NUMBER OF POSITIONS *****

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

CLASS NOTES
*
REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
*
REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
*
REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES			200	1,000	1,000
49 TRANSFRS TO OTHER STATE AGENCS	D	5,466	7,000	7,000	7,000
90 LOANS TO STUDENTS		30,500	30,000	40,000	40,000
TOTAL		35,966	37,200	48,000	48,000
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING					
06 AGENCY INCOME	I		7,000	7,000	7,000
09 AGENCY INCOME	I	35,966	30,200	41,000	41,000
TOTAL SOURCE OF FUNDS		35,966	37,200	48,000	48,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		1,342	4,100	18,446	18,446
26 ORGANIZATIONAL DUES		200	600	600	600
30 EQUIPMENT NEW/REPLACEMENT		173	6,000	6,000	6,000
40 INDIRECT COSTS	E	5,839	5,000	5,000	5,000
46 CONSULTANTS				100	100
50 PERSONAL SERVICE-TEMP/APPOINTE		152,977	177,260	114,000	114,000
59 FULL-TIME TEMPORARY				50,100	50,100
60 BENEFITS		41,134	13,560	30,765	30,765
70 IN-STATE TRAVEL		174	101	100	100
80 OUT-OF STATE TRAVEL		8,658	17,000	14,000	14,000
90 GRANTS TO STUDENTS		57,095	63,279	66,100	66,100
94 STAFF DEVELOPMENT		10,524	13,000	12,800	12,800
96 ACADEMIC COMPUTING				100	100
97 LIBRARY SUPPORT			100	100	100
TOTAL		278,116	300,000	318,211	318,211

ESTIMATED SOURCE OF FUNDS FOR
CARL PERKINS PROGRAM

09 AGENCY INCOME	I	278,116	300,000	300,000	300,000
GENERAL FUND				18,211	18,211
TOTAL SOURCE OF FUNDS		278,116	300,000	318,211	318,211

***** NUMBER OF POSITIONS *****

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

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
03 NHCTC - STRATHAM
04 BIO-LINK GRANT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		4,109	5,006	5,000	5,000
40 INDIRECT COSTS	E	5,963	9,457	8,900	8,900
50 PERSONAL SERVICE-TEMP/APPOINTE		61,201	82,318	82,318	82,318
60 BENEFITS		3,154	6,297	6,298	6,298
70 IN-STATE TRAVEL			100	100	100
80 OUT-OF STATE TRAVEL		5,702	7,207	5,600	5,600
90 GRANTS TO STUDENTS		19,700	22,232	24,402	24,402
TOTAL		99,829	132,617	132,618	132,618
ESTIMATED SOURCE OF FUNDS FOR BIO-LINK GRANT					
05 PRIVATE LOCAL FUNDS	I	99,829	132,617	132,618	132,618
TOTAL SOURCE OF FUNDS		99,829	132,617	132,618	132,618
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
03 NHCTC - STRATHAM
05 PEASE FACILITY LEASE

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
22 RENTS&LEASES OTHER THAN STATE	1068,644	1068,644	1068,644	1068,644
TOTAL	1068,644	1068,644	1068,644	1068,644
ESTIMATED SOURCE OF FUNDS FOR PEASE FACILITY LEASE				
GENERAL FUND	1068,644	1068,644	1068,644	1068,644
TOTAL SOURCE OF FUNDS	1068,644	1068,644	1068,644	1068,644
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
03 NHCTC - STRATHAM
06 PEASE HUD GRANT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
30 EQUIPMENT NEW/REPLACEMENT				392,811	392,811
40 INDIRECT COSTS	E			54,768	54,768
41 AUDIT FUND SET ASIDE	D			626	626
48 CONTRACTUAL MAINT.-BUILD&GRNDS				177,700	177,700
TOTAL				625,905	625,905
ESTIMATED SOURCE OF FUNDS FOR PEASE HUD GRANT					
00 FEDERAL FUNDS				625,905	625,905
TOTAL SOURCE OF FUNDS				625,905	625,905
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
03 NHCTC - STRATHAM
07 COMMUNITY SVCS WORK STUDY GRNT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES				1,475	1,475
30 EQUIPMENT NEW/REPLACEMENT				700	700
70 IN-STATE TRAVEL				375	375
80 OUT-OF STATE TRAVEL				1,000	1,000
90 MINI GRANTS				150	150
94 STAFF DEVELOPMENT				1,300	1,300
TOTAL				5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY SVCS WORK STUDY GRNT					
05 PRIVATE LOCAL FUNDS	I			5,000	5,000
TOTAL SOURCE OF FUNDS				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

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
03 NHCTC - STRATHAM
08 NATIONAL BIO-MANUFACTURING

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES				32,425	32,425
30 EQUIPMENT NEW/REPLACEMENT				125,837	125,837
40 INDIRECT COSTS	E			57,339	57,339
50 PERSONAL SERVICE-TEMP/APPOINTE			12,600	222,322	222,322
59 FULL-TIME TEMPORARY				197,207	197,207
60 BENEFITS				103,779	103,779
70 IN-STATE TRAVEL				100	100
80 OUT-OF STATE TRAVEL				5,900	5,900
90 GRANTS TO STUDENTS				91,776	91,776
94 STAFF DEVELOPMENT				10,000	10,000
TOTAL			12,600	846,685	846,685
ESTIMATED SOURCE OF FUNDS FOR NATIONAL BIO-MANUFACTURING					
05 PRIVATE LOCAL FUNDS	I		12,600	775,000	775,000
GENERAL FUND				71,685	71,685
TOTAL SOURCE OF FUNDS			12,600	846,685	846,685
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		8493,484	9133,677	11265,843	11522,641
EXPENSE TOTAL		8493,484	9133,677	11265,843	11522,641
ESTIMATED SOURCE OF FUNDS FOR NHCTC - STRATHAM					
FEDERAL FUND		751,013	618,740	1519,405	1519,405
GENERAL FUND		3606,902	3619,787	3725,197	3725,198
OTHER FUNDS		4135,569	4895,150	6021,241	6278,038
TOTAL SOURCE OF FUNDS		8493,484	9133,677	11265,843	11522,641
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		75	75	77	77
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		76	76	78	78

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
04 NH TECHNICAL INSTITUTE
01 CONCORD CAMPUS
01 EDUCATION DIVISION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		7176,498	7656,329	7743,057	7940,923
11 PRESIDENT NH TECH INSTITUTE		70,719	90,328	80,613	80,613
18 OVERTIME		125,944	110,000	110,000	110,000
19 HOLIDAY PAY		4,040	7,000	5,000	5,000
20 CURRENT EXPENSES		739,586	830,733	675,818	679,837
22 RENTS&LEASES OTHER THAN STATE		52,194	68,060	55,000	55,000
23 HEAT, ELECTRICITY & WATER		320,289	245,000	340,000	340,000
24 MAINT.OTHER THAN BUILD.& GRNDS		83,728	77,675	85,000	85,000
26 ORGANIZATIONAL DUES		31,847	31,804	32,000	32,000
30 EQUIPMENT NEW/REPLACEMENT		267,526	220,100	150,000	150,000
43 DEBT SERVICE (TREASURY)		89,800	165,567	89,800	89,800
46 CONSULTANTS		7,225	6,000	1,000	1,000
47 OWN FORCES MAINT.-BUILD.&GRNDS		65,677	150,000	100,000	100,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS		374,633	250,000	250,000	250,000
50 PERSONAL SERVICE-TEMP/APPOINTE		2682,735	3740,792	1776,501	1806,114
59 FULL-TIME TEMPORARY		75,229	42,966	2	2
60 BENEFITS		3076,341	3211,683	3628,918	3718,245
70 IN-STATE TRAVEL		87,144	50,900	60,000	60,000
80 OUT-OF STATE TRAVEL		15,588	19,275	16,000	16,000
91 ADVERTISING		218,689	280,000	200,000	200,000
94 STAFF DEVELOPMENT		28,955	42,885	30,000	30,000
96 EDUCATIONAL COMPUTERS		218,826	149,000	150,000	150,000
97 LIBRARY SUPPORT		169,207	125,000	125,000	125,000
TOTAL		15982,420	17571,097	15703,709	16024,534

ESTIMATED SOURCE OF FUNDS FOR
EDUCATION DIVISION

01 TRANSFERS FROM OTHER AGENCIES	I	38,842	43,552	895,602	945,602
07 AGENCY INCOME	I	2874,226	3626,025		
08 AGENCY INCOME	I	315,469	155,000	285,000	170,000
09 AGENCY INCOME	I	6640,799	7397,018	8205,000	8592,000
GENERAL FUND		6113,084	6349,502	6318,107	6316,932
TOTAL SOURCE OF FUNDS		15982,420	17571,097	15703,709	16024,534

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	184	184	183	183
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	185	185	184	184

DIVISION NOTES

NHTI-CONCORD DENTAL CLINIC CHARGES:
FOR THE BIENNIUM ENDING JUNE 30, 2007,

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
04 NH TECHNICAL INSTITUTE
01 CONCORD CAMPUS
01 EDUCATION DIVISION

CHARGES MADE TO PATIENTS USING THE DENTAL CLINICS ARE AUTHORIZED TO BE REFUNDED TO APPROPRIATE INSTITUTE ACCOUNTS FOR USE IN OPERATING THE DENTAL CLINICS.

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
(CONT.)				
(CONT.)				
(CONT.)				
(CONT.)				
(CONT.)				

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
04 NH TECHNICAL INSTITUTE
01 CONCORD CAMPUS
02 CTR TRAINING & BUSINESS DEVEL

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		114,067	107,345	562,432	576,601
18 OVERTIME			2,000	2,000	2,000
19 HOLIDAY PAY			1	500	500
20 CURRENT EXPENSES		35,016	97,055	218,867	211,226
22 RENTS&LEASES OTHER THAN STATE		389	260	400	400
24 MAINT.OTHER THAN BUILD.& GRNDS			1	1	1
26 ORGANIZATIONAL DUES		55	100	1,000	1,000
30 EQUIPMENT NEW/REPLACEMENT		2,692	15,000	195,000	195,000
46 CONSULTANTS			1,000	1,000	1,000
47 OWN FORCES MAINT.-BUILD.&GRNDS				50,000	50,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS				50,000	50,000
49 TRANSFRS TO OTHER STATE AGENCS				845,000	895,000
50 PERSONAL SERVICE-TEMP/APPOINTE		180,655	540,566	1461,458	1564,434
59 FULL-TIME TEMPORARY				2	2
60 BENEFITS		66,777	81,811	360,373	374,485
70 IN-STATE TRAVEL			2,000	3,000	3,000
80 OUT-OF STATE TRAVEL		3,432	3,000	24,000	24,000
91 ADVERTISING		14,769	100,000	200,000	200,000
94 STAFF DEVELOPMENT				20,000	20,000
96 EDUCATIONAL COMPUTERS				50,000	50,000
97 LIBRARY SERVICES				50,000	50,000
TOTAL		417,852	950,139	4095,033	4268,649

ESTIMATED SOURCE OF FUNDS FOR
CTR TRAINING & BUSINESS DEVEL

04 AGENCY IMCOME	I	417,852	950,139	634,048	634,048
07 AGENCY INCOME	I			3450,985	3624,601
08 AGENCY INCOME	I			10,000	10,000
TOTAL SOURCE OF FUNDS		417,852	950,139	4095,033	4268,649

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	15	15
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	15	15

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
04 NH TECHNICAL INSTITUTE
02 STUDENT FINANCIAL AID
01 TITLE IV FINANCIAL AID

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	*		1	1	1
30 EQUIPMENT NEW/REPLACEMENT	*		1	1	1
41 AUDIT FUND SET ASIDE	D	1,675	2,173	2,590	2,590
45 PERSONNEL SERVICES/NON BENEFIT		103,725	90,000	126,000	126,000
49 TRANSFRS TO OTHER STATE AGENCS	D	1,935	10,000	12,050	12,050
50 PERSONAL SERVICE-TEMP/APPOINTE			1,000	1,000	1,000
60 BENEFITS		8	77	77	77
80 OUT-OF STATE TRAVEL	*		1	1	1
90 PELL GRANTS TO STUDENTS		1514,680	2000,000	2400,000	2400,000
91 SEOG GRANTS TO STUDENTS		99,112	110,000	110,000	110,000
93 PERKINS CAPITAL CONTRIBUTIONS		9,120	5,000	5,000	5,000
95 STATE GRANTS TO STUDENTS		475	2,000	2,000	2,000
TOTAL		1730,730	2220,253	2658,720	2658,720

ESTIMATED SOURCE OF FUNDS FOR
TITLE IV FINANCIAL AID

00 FEDERAL FUNDS		1683,449	2172,872	2589,740	2589,740
09 AGENCY INCOME	I		100	100	100
GENERAL FUND		47,281	47,281	68,880	68,880
TOTAL SOURCE OF FUNDS		1730,730	2220,253	2658,720	2658,720

***** NUMBER OF POSITIONS *****

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

CLASS NOTES
*
REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
*
REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
*
REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
04 NH TECHNICAL INSTITUTE
02 STUDENT FINANCIAL AID
02 PERKINS LOAN REVOLVING

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES			200	200	200
49 TRANSFRS TO OTHER STATE AGENCS	D	15,355	12,000	17,000	17,000
90 LOANS TO STUDENTS		107,355	113,300	125,000	125,000
TOTAL		122,710	125,500	142,200	142,200
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING					
06 AGENCY INCOME	I	9,120	5,000	5,000	5,000
09 AGENCY INCOME	I	113,590	120,500	137,200	137,200
TOTAL SOURCE OF FUNDS		122,710	125,500	142,200	142,200
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
04 NH TECHNICAL INSTITUTE
03 DORMITORIES

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		290,152	298,823	299,835	308,385
18 OVERTIME		14,887	11,000	15,000	15,000
19 HOLIDAY PAY		4,248	2,500	5,000	5,000
20 CURRENT EXPENSES		34,549	69,034	61,287	81,254
22 RENTS&LEASES OTHER THAN STATE		15,725	15,725	15,725	15,725
23 HEAT, ELECTRICITY & WATER		169,975	147,500	180,000	190,000
24 MAINT.OTHER THAN BUILD.& GRNDS		39,277	40,641	41,844	43,076
26 ORGANIZATIONAL DUES		547	1,000	700	1,000
30 EQUIPMENT NEW/REPLACEMENT		45,640	99,000	126,000	135,000
43 DEBT SERVICE (TREASURY)		316,874	325,478	340,575	340,622
46 CONSULTANTS			5,000	1,000	1,000
47 OWN FORCES MAINT.-BUILD.&GRNDS		31,542	35,000	58,000	78,435
48 CONTRACTUAL MAINT.-BUILD&GRNDS		32,422	75,000	70,720	94,778
50 PERSONAL SERVICE-TEMP/APPOINTE		31,602	37,584	34,664	34,664
59 FULL-TIME TEMPORARY				2	2
60 BENEFITS		118,030	118,434	143,380	147,142
70 IN-STATE TRAVEL			2,000	2,000	2,000
80 OUT-OF STATE TRAVEL		4,002	5,000	5,000	5,000
TOTAL		1149,472	1288,719	1400,732	1498,083
ESTIMATED SOURCE OF FUNDS FOR DORMITORIES					
08 AGENCY INCOME	I	7,794	25,000	10,000	10,000
09 AGENCY INCOME	I	1141,678	1263,719	1390,732	1488,083
TOTAL SOURCE OF FUNDS		1149,472	1288,719	1400,732	1498,083
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		11	11	11	11
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		11	11	11	11

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
04 NH TECHNICAL INSTITUTE
04 BOARD

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		145	9,475	11,667	12,000
21 FOOD INSTITUTIONS		456,156	525,000	600,000	620,500
24 MAINT.OTHER THAN BUILD.& GRNDS		58	5,000	5,000	5,000
30 EQUIPMENT NEW/REPLACEMENT		6,447	8,000	4,000	15,000
43 DEBT SERVICE (TREASURY)					
47 OWN FORCES MAINT.-BUILD.&GRNDS		648	8,000	10,000	10,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS		1,144	22,000	22,000	22,000
TOTAL		464,598	577,475	652,667	684,500
ESTIMATED SOURCE OF FUNDS FOR BOARD					
05 PRIVATE LOCAL FUNDS	I	449,668	568,975	636,667	668,500
08 AGENCY INCOME	I	14,930	8,500	16,000	16,000
TOTAL SOURCE OF FUNDS		464,598	577,475	652,667	684,500
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

DIVISION NOTES

AUTHORITY IS HEREBY GRANTED FOR THE NEW HAMPSHIRE TECHNICAL INSTITUTE TO CONTRACT AFTER COMPETITIVE BIDDING, FOR THE INSTITUTE'S ENTIRE FOOD SERVICE OPERATION WITH A QUALIFIED FOOD SERVICE CATERER. THE INSTITUTE IS HEREBY AUTHORIZED TO EXPEND FROM ITS RECEIPTS FOR BOARD, RECEIVED FROM STUDENTS WHO CONTRACT WITH THE INSTITUTE FOR MEALS, AMOUNTS SUFFICIENT TO COVER THE MEALS FURNISHED TO THE STUDENTS BY THE CATERING SERVICE.

ANY EXCESS FUNDS AT YEAR END ARE TO BE BROUGHT FORWARD FOR KITCHEN/CAFETERIA IMPROVEMENTS

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
04 NH TECHNICAL INSTITUTE
05 DENTAL GRANT

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		4,421	25,415		
18 OVERTIME			1		
19 HOLIDAY PAY			1		
20 CURRENT EXPENSES			21,136		
30 EQUIPMENT NEW/REPLACEMENT			1		
46 CONSULTANTS			16,899		
50 PERSONAL SERVICE-TEMP/APPOINTE			1		
60 BENEFITS		601	9,404		
TOTAL		5,022	72,858		
ESTIMATED SOURCE OF FUNDS FOR DENTAL GRANT					
01 TRANSFERS FROM OTHER AGENCIES	I		72,858		
09 AGENCY INCOME		5,022			
TOTAL SOURCE OF FUNDS		5,022	72,858		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		57,892	56,762	100,027	102,782
18 OVERTIME		6,282	2,000	4,000	7,000
19 HOLIDAY PAY			500	500	500
20 CURRENT EXPENSES		17,609	86,723	35,426	55,570
22 RENTS&LEASES OTHER THAN STATE			1	1	1
23 HEAT, ELECTRICITY & WATER		39,988	45,000	42,000	45,000
24 MAINT.OTHER THAN BUILD.& GRNDS			750	2,300	2,300
26 ORGANIZATIONAL DUES			545	500	500
30 EQUIPMENT NEW/REPLACEMENT		13,585	15,000	5,000	15,000
40 INDIRECT COSTS	E	3,402			
43 DEBT SERVICE (TREASURY)		137,756	137,756	137,756	95,050
46 CONSULTANTS				1	1
47 OWN FORCES MAINT.-BUILD.&GRNDS		9,809	13,500	13,500	20,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS		30,786	12,800	20,000	35,000
50 PERSONAL SERVICE-TEMP/APPOINTE		71,486	67,879	91,507	91,507
59 FULL-TIME TEMPORARY		20,079	20,319	2	2
60 BENEFITS		33,819	34,638	52,995	55,527
70 IN-STATE TRAVEL		1,270	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL		5,086	2,500	5,000	8,000
TOTAL		448,849	498,673	512,515	535,740

ESTIMATED SOURCE OF FUNDS FOR
WELLNESS CENTER

01 TRANSFERS FROM OTHER AGENCIES	I	3,000	3,000	3,000	3,000
09 AGENCY INCOME	I	445,849	495,673	509,515	532,740
TOTAL SOURCE OF FUNDS		448,849	498,673	512,515	535,740

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	4	4

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
04 NH TECHNICAL INSTITUTE
07 SALE OF CORDWOOD, LOAM, ETC.

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES			500		
47 OWN FORCES MAINT.-BUILD.&GRNDS			500		
48 CONTRACTUAL MAINT.-BUILD&GRNDS			500		
TOTAL			1,500		
ESTIMATED SOURCE OF FUNDS FOR SALE OF CORDWOOD, LOAM, ETC.					
09 AGENCY INCOME	I		1,500		
TOTAL SOURCE OF FUNDS			1,500		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
04 NH TECHNICAL INSTITUTE
08 FAMILY & CHILD RESOURCE CENTER

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		204,819	256,669	296,362	304,285
18 OVERTIME		56	1	100	100
19 HOLIDAY PAY			1	1	1
20 CURRENT EXPENSES		12,892	11,783	12,702	12,381
21 FOOD INSTITUTIONS		6,962	4,000	7,000	7,000
22 RENTS&LEASES OTHER THAN STATE			1	1	1
23 HEAT, ELECTRICITY & WATER		9,600	6,500	10,000	10,000
24 MAINT.OTHER THAN BUILD.& GRNDS			1	1	1
26 ORGANIZATIONAL DUES		500	491	500	500
30 EQUIPMENT NEW/REPLACEMENT			2,500	100	100
43 DEBT SERVICE (TREASURY)		43,569	42,399	41,213	40,123
46 CONSULTANTS			250	250	250
47 OWN FORCES MAINT.-BUILD.&GRNDS		2,095	3,000	2,000	2,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS		2,539	3,000	2,500	2,500
50 PERSONAL SERVICE-TEMP/APPOINTE		72,842	134,054	90,267	90,267
59 FULL-TIME TEMPORARY				2	2
60 BENEFITS		112,687	105,223	137,349	140,835
70 IN-STATE TRAVEL		129	1,500	500	500
80 OUT-OF STATE TRAVEL			1,964	100	100
91 ADVERTISING		969	2,000	1,000	1,000
TOTAL		469,659	575,337	601,948	611,946
ESTIMATED SOURCE OF FUNDS FOR FAMILY & CHILD RESOURCE CENTER					
05 PRIVATE LOCAL FUNDS				5,000	5,000
09 AGENCY INCOME	I	370,140	471,387	493,000	503,000
GENERAL FUND		99,519	103,950	103,948	103,946
TOTAL SOURCE OF FUNDS		469,659	575,337	601,948	611,946
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		10	10	12	12
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		10	10	12	12

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
04 NH TECHNICAL INSTITUTE
09 CARL PERKINS PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		1,812	188	13,012	13,012
26 ORGANIZATIONAL DUES				100	100
30 EQUIPMENT NEW/REPLACEMENT		10,387	5,350	6,000	6,000
40 INDIRECT COSTS	E	3,604	3,878	4,000	4,000
46 CONSULTANTS				100	100
50 PERSONAL SERVICE-TEMP/APPOINTE		103,950	128,751	70,000	70,000
59 FULL-TIME TEMPORARY				50,100	50,100
60 BENEFITS		16,201	9,849	27,399	27,399
70 IN-STATE TRAVEL		328	500	500	500
80 OUT-OF STATE TRAVEL		24,329	30,000	30,000	30,000
90 GRANTS TO STUDENTS		86,384	111,484	107,100	107,100
94 STAFF DEVELOPMENT		16,145	10,000	9,700	9,700
96 ACADEMIC COMPUTING				100	100
97 LIBRARY SUPPORT				100	100
TOTAL		263,140	300,000	318,211	318,211

ESTIMATED SOURCE OF FUNDS FOR
CARL PERKINS PROGRAM

09 AGENCY INCOME	I	263,140	300,000	300,000	300,000
GENERAL FUND				18,211	18,211
TOTAL SOURCE OF FUNDS		263,140	300,000	318,211	318,211
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
04 NH TECHNICAL INSTITUTE
10 STUDENT CENTER

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME			1	1	1
19 HOLIDAY PAY			1	1	1
20 CURRENT EXPENSES			2	1,109	1,445
23 HEAT, ELECTRICITY & WATER				5,000	5,000
30 EQUIPMENT NEW/REPLACEMENT				100	100
43 DEBT SERVICE (TREASURY)			120,000	183,000	183,000
46 CONSULTANTS				1	1
47 OWN FORCES MAINT.-BUILD.&GRNDS				5,000	10,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS				6,500	12,000
50 PERSONAL SERVICE-TEMP/APPOINTE			51,088	14,300	14,300
59 FULL-TIME TEMPORARY				2	2
60 BENEFITS			3,908	1,097	1,097
70 IN-STATE TRAVEL				100	100
80 OUT-OF STATE TRAVEL				500	500
TOTAL			175,000	216,711	227,547
ESTIMATED SOURCE OF FUNDS FOR STUDENT CENTER					
08 AGENCY INCOME	I		175,000	216,711	227,547
TOTAL SOURCE OF FUNDS			175,000	216,711	227,547
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
04 NH TECHNICAL INSTITUTE
12 WATER GRANT

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	48	452	500	500
22 RENTS&LEASES OTHER THAN STATE	138	4,862	5,000	5,000
30 EQUIPMENT NEW/REPLACEMENT		24,200	24,200	24,200
47 OWN FORCES MAINT.-BUILD.&GRNDS	8,908	133,328	142,235	142,235
48 CONTRACTUAL MAINT.-BUILD&GRNDS	1,960	63,990	65,950	65,950
50 PERSONAL SERVICE-TEMP/APPOINTE		10,000	10,000	10,000
60 BENEFITS		765	765	765
TOTAL	11,054	237,597	248,650	248,650
ESTIMATED SOURCE OF FUNDS FOR WATER GRANT				
05 PRIVATE LOCAL FUNDS	11,054	237,597	248,650	248,650
TOTAL SOURCE OF FUNDS	11,054	237,597	248,650	248,650
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	21065,506	24594,148	26551,096	27218,780
EXPENSE TOTAL	21065,506	24594,148	26551,096	27218,780
ESTIMATED SOURCE OF FUNDS FOR NH TECHNICAL INSTITUTE				
FEDERAL FUND	1683,449	2172,872	2589,740	2589,740
GENERAL FUND	6259,884	6500,733	6509,146	6507,969
OTHER FUNDS	13122,173	15920,543	17452,210	18121,071
TOTAL SOURCE OF FUNDS	21065,506	24594,148	26551,096	27218,780
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	212	212	225	225
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	213	213	226	226

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		2312,690	2629,478	2713,896	2777,505
11 PRESIDENT TECH COLLEGE		40,499	84,232	84,232	84,232
18 OVERTIME		17,052	21,603	18,000	18,000
19 HOLIDAY PAY			1,503	3	3
20 CURRENT EXPENSES		263,049	243,994	197,177	203,561
21 FOOD INSTITUTIONS		40,122	44,100	45,900	45,900
22 RENTS&LEASES OTHER THAN STATE		77,105	131,159	82,341	88,876
23 HEAT, ELECTRICITY & WATER		117,203	89,325	120,000	119,991
24 MAINT.OTHER THAN BUILD.& GRNDS		18,297	13,059	38,871	45,688
26 ORGANIZATIONAL DUES		5,032	8,461	8,137	8,227
30 EQUIPMENT NEW/REPLACEMENT		47,578	22,157	73,325	62,500
43 DEBT SERVICE (TREASURY)			1		
46 CONSULTANTS			503	500	500
47 OWN FORCES MAINT.-BUILD.&GRNDS		2,876	441	11,000	11,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS		27,500	8,500	25,000	25,000
50 PERSONAL SERVICE-TEMP/APPOINTE		671,002	654,022	448,150	464,560
59 FULL-TIME TEMPORARY		72,615	29,151	78,004	80,004
60 BENEFITS		959,368	1073,472	1307,703	1337,827
70 IN-STATE TRAVEL		51,361	45,006	46,550	46,850
80 OUT-OF STATE TRAVEL		2,426	6,289	4,200	4,200
91 ADVERTISING		33,935	37,255	42,000	44,000
94 STAFF DEVELOPMENT		3,895	9,526	4,000	4,500
96 EDUCATIONAL COMPUTERS		49,731	46,405	28,625	22,180
97 LIBRARY SUPPORT		21,281	12,000	12,000	12,000
TOTAL		4834,617	5211,642	5389,614	5507,104
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION					
01 TRANSFERS FROM OTHER AGENCIES	I	6,448	14,000	238,047	232,886
04 AGENCY IMCOME	I	751	79,831	1,576	1,663
06 AGENCY INCOME	I	53,629	47,000	65,000	65,000
07 AGENCY INCOME	I	883,465	1178,075	501,036	534,900
08 AGENCY INCOME	I	227,344	174,000	225,000	225,000
09 AGENCY INCOME	I	1133,634	1142,270	1782,491	1871,190
GENERAL FUND		2529,346	2576,466	2576,464	2576,465
TOTAL SOURCE OF FUNDS		4834,617	5211,642	5389,614	5507,104
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		68	68	69	69
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		69	69	70	70

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
05 NHCTC - BERLIN
01 BERLIN CAMPUS
02 CTR TRAINING & BUSINESS DEVEL

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI				74,079	76,127
18 OVERTIME			1	1	1
19 HOLIDAY PAY			1	1	1
20 CURRENT EXPENSES		16,984	8,002	60,000	60,000
22 RENTS&LEASES OTHER THAN STATE			5,000	2	2
24 MAINT.OTHER THAN BUILD.& GRNDS			1	2	2
26 ORGANIZATIONAL DUES				1	1
30 EQUIPMENT NEW/REPLACEMENT				26,000	33,100
46 CONSULTANTS			1	1	1
47 OWN FORCES MAINT.-BUILD.&GRNDS				1	1
48 CONTRACTUAL MAINT.-BUILD&GRNDS				1	1
49 TRANSFRS TO OTHER STATE AGENCS				224,047	218,886
50 PERSONAL SERVICE-TEMP/APPOINTE		104,074	133,250	377,641	401,537
59 FULL-TIME TEMPORARY				3	3
60 BENEFITS		12,080	10,195	61,488	64,217
70 IN-STATE TRAVEL		25	750	12,500	12,500
80 OUT-OF STATE TRAVEL		452	1	1,000	1,000
91 ADVERTISING			3,500	8,300	8,300
94 STAFF DEVELOPMENT				1	1
96 ACADEMIC COMPUTERS			17,000	2,500	2,500
97 LIBRARY SUPPORT				1	1
TOTAL		133,615	177,702	847,570	878,182

ESTIMATED SOURCE OF FUNDS FOR
CTR TRAINING & BUSINESS DEVEL

04 AGENCY IMCOME	I	133,615	177,702	235,306	235,306
07 AGENCY INCOME	I			612,264	642,876
TOTAL SOURCE OF FUNDS		133,615	177,702	847,570	878,182

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

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
05 NHCTC - BERLIN
01 BERLIN CAMPUS
03 BERLIN DORM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME			500	1	1
19 HOLIDAY PAY				1	1
20 CURRENT EXPENSES			21,000	21,679	21,679
22 RENTS&LEASES OTHER THAN STATE			1	1	1
23 HEAT, ELECTRICITY & WATER			68,250	68,250	68,250
26 ORGANIZATIONAL DUES			1	1	1
30 EQUIPMENT NEW/REPLACEMENT			5,000	5,000	5,000
43 DEBT SERVICE (TREASURY)			1	1	1
47 OWN FORCES MAINT.-BUILD.&GRNDS			5,000	5,000	5,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS			20,000	20,000	20,000
50 PERSONAL SERVICE-TEMP/APPOINTE			9,691	9,691	9,691
59 FULL-TIME TEMPORARY				2	2
60 BENEFITS			926	744	744
70 IN-STATE TRAVEL			1	1	1
80 OUT-OF STATE TRAVEL			1	1	1
TOTAL			130,372	130,373	130,373
ESTIMATED SOURCE OF FUNDS FOR BERLIN DORM					
09 AGENCY INCOME	I		130,372	130,373	130,373
TOTAL SOURCE OF FUNDS			130,372	130,373	130,373
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	*		1	1	1
30 EQUIPMENT NEW/REPLACEMENT	*		8	1	1
41 AUDIT FUND SET ASIDE	D	931	766	1,061	1,061
45 PERSONNEL SERVICES/NON BENEFIT		38,802	65,000	65,000	65,000
49 TRANSFRS TO OTHER STATE AGENCS	D	3,379	5,000	5,000	5,000
50 PERSONAL SERVICE-TEMP/APPOINTE			1,000	1,000	1,000
60 BENEFITS			77	77	77
80 OUT-OF STATE TRAVEL	*		1	1	1
90 PELL GRANTS TO STUDENTS		870,807	650,000	950,000	950,000
91 SEOG GRANTS TO STUDENTS		24,934	55,000	55,000	55,000
93 PERKINS CAPITAL CONTRIBUTIONS		12,588	25,000	25,000	25,000
TOTAL		951,441	801,853	1102,141	1102,141

ESTIMATED SOURCE OF FUNDS FOR
TITLE IV FINANCIAL AID

00 FEDERAL FUNDS		914,910	765,222	1060,750	1060,750
09 AGENCY INCOME	I		100	100	100
GENERAL FUND		36,531	36,531	41,291	41,291
TOTAL SOURCE OF FUNDS		951,441	801,853	1102,141	1102,141

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

CLASS NOTES
*
REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
*
REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
*
REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES			200	200	200
49 TRANSFRS TO OTHER STATE AGENCS	D	3,069	9,000	9,000	9,000
90 LOANS TO STUDENTS		47,866	50,000	50,000	50,000
TOTAL		50,935	59,200	59,200	59,200
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING					
06 AGENCY INCOME	I	2,925	25,000	20,000	20,000
09 AGENCY INCOME	I	48,010	34,200	39,200	39,200
TOTAL SOURCE OF FUNDS		50,935	59,200	59,200	59,200
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
05 NHCTC - BERLIN
03 DAY CARE CENTER

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		27,357	30,781	31,195	32,127
18 OVERTIME			1	1	1
19 HOLIDAY PAY			1	1	1
20 CURRENT EXPENSES		4,280	9,500	5,000	5,000
22 RENTS&LEASES OTHER THAN STATE			1	1	1
24 MAINT.OTHER THAN BUILD.& GRNDS			1	1	1
26 ORGANIZATIONAL DUES		77	530	100	100
30 EQUIPMENT NEW/REPLACEMENT		1,793	4,000	3,650	2,700
46 CONSULTANTS			1	1,000	1,000
50 PERSONAL SERVICE-TEMP/APPOINTE		75,873	81,844	79,000	79,000
59 FULL-TIME TEMPORARY				2	2
60 BENEFITS		17,882	17,650	19,772	20,182
70 IN-STATE TRAVEL			200	1	1
80 OUT-OF STATE TRAVEL			300	1	1
91 ADVERTISING		350	350	500	500
96 ACADEMIC COMPUTERS			1	1	1
TOTAL		127,612	145,161	140,226	140,618
ESTIMATED SOURCE OF FUNDS FOR DAY CARE CENTER					
05 PRIVATE LOCAL FUNDS	I	2,001	5,000	3,226	3,618
09 AGENCY INCOME	I	125,611	140,161	137,000	137,000
TOTAL SOURCE OF FUNDS		127,612	145,161	140,226	140,618
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
05 NHCTC - BERLIN
04 TWITCHELL PROPERTY

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
18 OVERTIME			1	1	1
19 HOLIDAY PAY			1	1	1
20 CURRENT EXPENSES		286	4,000	4,000	4,000
22 RENTS&LEASES OTHER THAN STATE			1	1	1
23 HEAT, ELECTRICITY & WATER			4,000	4,000	4,000
24 MAINT.OTHER THAN BUILD.& GRNDS			1	1	1
30 EQUIPMENT NEW/REPLACEMENT				1	1
46 CONSULTANTS			1	1	1
47 OWN FORCES MAINT.-BUILD.&GRNDS		266	10,000	10,000	10,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS			25,000	25,000	25,000
59 FULL-TIME TEMPORARY				2	2
60 BENEFITS				1	1
70 IN-STATE TRAVEL			1	1	1
80 OUT-OF STATE TRAVEL			1	1	1
90 GRANTS			1	1	1
91 ADVERTISING			5,000	5,000	5,000
96 ACADEMIC COMPUTERS			1	1	1
TOTAL		552	48,009	48,013	48,013
ESTIMATED SOURCE OF FUNDS FOR TWITCHELL PROPERTY					
09 AGENCY INCOME	* I	552	48,009	48,013	48,013
TOTAL SOURCE OF FUNDS		552	48,009	48,013	48,013
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES
*
INCOME FROM THE TWITCHELL PROPERTY SHALL BE USED TO MAINTAIN, REPAIR AND IMPROVE THE BUILDINGS AND GROUNDS, INCLUDING ADDITIONS TO THE BUILDINGS AND FOR THE NATURAL RESOURCES EDUCATION PROGRAM, AND SHALL NOT LAPSE NOR BE TRANSFERRED TO ANY OTHER STATE FUND.

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
05 NHCTC - BERLIN
05 UNITED WAY

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 GRANTS TO STUDENTS		5,000	1,000		
TOTAL		5,000	1,000		
ESTIMATED SOURCE OF FUNDS FOR UNITED WAY					
05 PRIVATE LOCAL FUNDS	I	5,000	1,000		
TOTAL SOURCE OF FUNDS		5,000	1,000		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		6103,772	6574,939	7717,137	7865,631
EXPENSE TOTAL		6103,772	6574,939	7717,137	7865,631
ESTIMATED SOURCE OF FUNDS FOR NHCTC - BERLIN					
FEDERAL FUND		914,910	765,222	1060,750	1060,750
GENERAL FUND		2565,877	2612,997	2617,755	2617,756
OTHER FUNDS		2622,985	3196,720	4038,632	4187,125
TOTAL SOURCE OF FUNDS		6103,772	6574,939	7717,137	7865,631
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		69	69	72	72
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		70	70	73	73

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		2376,680	2355,008	2580,334	2643,136
11 PERSONAL SERVICES-UNCLASSIFIED		36,609	1	1	1
18 OVERTIME		26,814	22,000	27,000	27,000
19 HOLIDAY PAY			800	1	1
20 CURRENT EXPENSES		240,914	217,762	239,911	241,225
21 FOOD INSTITUTIONS		23,060	30,000	25,000	25,000
22 RENTS&LEASES OTHER THAN STATE		85,192	53,629	40,945	40,945
23 HEAT, ELECTRICITY & WATER		121,223	135,403	173,420	173,420
24 MAINT.OTHER THAN BUILD.& GRNDS		17,042	22,501	48,600	48,600
26 ORGANIZATIONAL DUES		7,908	11,118	8,690	8,690
30 EQUIPMENT NEW/REPLACEMENT		84,307	47,300	76,500	39,500
43 DEBT SERVICE (TREASURY)			1	1	1
46 CONSULTANTS			5,002	500	500
47 OWN FORCES MAINT.-BUILD.&GRNDS		5,300	16,300	13,500	13,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS		45,480	60,500	155,000	65,000
49 TRANSFRS TO OTHER STATE AGENCS			41,173	10,000	
50 PERSONAL SERVICE-TEMP/APPOINTE		699,319	742,654	305,001	518,236
59 FULL-TIME TEMPORARY		32,871	71,725	26,665	31,726
60 BENEFITS		1065,940	963,172	1182,292	1228,464
70 IN-STATE TRAVEL		13,479	16,500	13,226	14,226
80 OUT-OF STATE TRAVEL		5,693	13,414	8,000	8,000
90 EDUCATIONAL TRAINING			500		
91 ADVERTISING		52,333	82,500	26,000	26,000
94 STAFF DEVELOPMENT		10,575	5,500	12,000	12,000
95 FIN. AID ACADEMIC COMPUTING			1		
96 ACADEMIC COMPUTING		26,399	28,434	40,000	30,000
97 LIBRARY SUPPORT		10,778	12,000	12,000	12,000
TOTAL		4987,916	4954,898	5024,587	5207,171
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION					
01 TRANSFERS FROM OTHER AGENCIES	I	4,299	8,000	296,294	347,112
04 AGENCY IMCOME	I	2,530	167,817	2,800	2,800
06 AGENCY INCOME	I	20,746	30,000	22,000	23,000
07 AGENCY INCOME	I	845,380	654,460		
08 AGENCY INCOME	I	215,757	30,000	151,251	157,814
09 AGENCY INCOME	I	1901,292	1996,880	2484,506	2608,710
GENERAL FUND		1997,912	2067,741	2067,736	2067,735
TOTAL SOURCE OF FUNDS		4987,916	4954,898	5024,587	5207,171
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		58	58	63	63
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		58	58	63	63

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		26,871	82,223	213,023	218,514
18 OVERTIME			1	2	2
19 HOLIDAY PAY			1	2	2
20 CURRENT EXPENSES		6,216	18,465	24,914	24,914
22 RENTS&LEASES OTHER THAN STATE		1,925	1	9,000	9,000
24 MAINT.OTHER THAN BUILD.& GRNDS			1	2	2
26 ORGANIZATIONAL DUES			178	2	2
30 EQUIPMENT NEW/REPLACEMENT		4,897		9,700	8,000
46 CONSULTANTS			1	500	500
47 OWN FORCES MAINT.-BUILD.&GRNDS				1	1
48 CONTRACTUAL MAINT.-BUILD&GRNDS				1	1
49 TRANSFRS TO OTHER STATE AGENCS				285,494	336,312
50 PERSONAL SERVICE-TEMP/APPOINTE		74,191	112,700	392,809	400,665
59 FULL-TIME TEMPORARY				3	3
60 BENEFITS		19,668	39,045	123,783	126,800
70 IN-STATE TRAVEL		2,113	500	4,000	4,000
80 OUT-OF STATE TRAVEL		452	500	500	500
91 ADVERTISING		500	500	36,500	36,500
94 STAFF DEVELOPMENT			500	1	1
96 ACADEMIC COMPUTERS			12,000	11,400	1,500
97 LIBRARY SUPPORT				1	1
TOTAL		136,833	266,616	1111,638	1167,220

ESTIMATED SOURCE OF FUNDS FOR
CTR TRAINING & BUSINESS DEVEL

04 AGENCY IMCOME	I	136,833	266,616	149,831	157,323
07 AGENCY INCOME	I			961,807	1009,897
TOTAL SOURCE OF FUNDS		136,833	266,616	1111,638	1167,220

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	6	6
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	6	6

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	*		1	1	1
30 EQUIPMENT NEW/REPLACEMENT	*		1	1	1
41 AUDIT FUND SET ASIDE	D	654	635	954	954
45 PERSONNEL SERVICES/NON BENEFIT		24,095	50,000	65,000	65,000
49 TRANSFRS TO OTHER STATE AGENCS	D	2,316	4,000	5,000	5,000
50 PERSONAL SERVICE-TEMP/APPOINTE			1,045	1,000	1,000
60 BENEFITS			80	77	77
80 OUT-OF STATE TRAVEL	*		1	1	1
90 PELL GRANTS TO STUDENTS		613,668	550,000	850,000	850,000
91 SEOG GRANTS TO STUDENTS		27,545	50,000	60,000	60,000
93 PERKINS CAPITAL CONTRIBUTIONS			6,000	10,000	10,000
TOTAL		668,278	661,763	992,034	992,034

ESTIMATED SOURCE OF FUNDS FOR
TITLE IV FINANCIAL AID

00 FEDERAL FUNDS		641,497	634,882	953,250	953,250
09 AGENCY INCOME	I		100	100	100
GENERAL FUND		26,781	26,781	38,684	38,684
TOTAL SOURCE OF FUNDS		668,278	661,763	992,034	992,034

***** NUMBER OF POSITIONS *****

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

CLASS NOTES
*
REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
*
REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
*
REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES			200	200	200
49 TRANSFRS TO OTHER STATE AGENCS	D	1,983	4,000	5,800	5,800
90 LOANS TO STUDENTS		17,532	40,000	50,000	50,000
TOTAL		19,515	44,200	56,000	56,000
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING					
06 AGENCY INCOME	I	9,663	6,000	15,000	15,000
09 AGENCY INCOME	I	9,852	38,200	41,000	41,000
TOTAL SOURCE OF FUNDS		19,515	44,200	56,000	56,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
06 NHCTC - LACONIA
04 CARL PERKINS PROGRAM

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		1,031	4,313	4,400	4,400
26 ORGANIZATIONAL DUES				100	100
30 EQUIPMENT NEW/REPLACEMENT		49,036	40,393	40,000	40,000
40 INDIRECT COSTS	E	3,275	3,260	3,200	3,200
46 CONSULTANTS				100	100
50 PERSONAL SERVICE-TEMP/APPOINTE		73,289	75,458	46,000	46,000
59 FULL-TIME TEMPORARY				23,000	23,000
60 BENEFITS		13,171	5,773	13,639	13,639
70 IN-STATE TRAVEL		1,994	100	100	100
80 OUT-OF STATE TRAVEL		2,223	4,900	4,900	4,900
90 GRANTS TO STUDENTS		60,428	141,522	143,100	143,100
94 STAFF DEVELOPMENT		3,911	9,000	9,000	9,000
96 ACADEMIC COMPUTING				100	100
97 LIBRARY SUPPORT		13,254	15,281	20,721	20,721
TOTAL		221,612	300,000	308,360	308,360
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PROGRAM					
09 AGENCY INCOME	I	221,612	300,000	300,000	300,000
GENERAL FUND				8,360	8,360
TOTAL SOURCE OF FUNDS		221,612	300,000	308,360	308,360
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		6034,154	6227,477	7492,619	7730,785
EXPENSE TOTAL		6034,154	6227,477	7492,619	7730,785
ESTIMATED SOURCE OF FUNDS FOR NHCTC - LACONIA					
FEDERAL FUND		641,497	634,882	953,250	953,250
GENERAL FUND		2024,693	2094,522	2114,780	2114,779
OTHER FUNDS		3367,964	3498,073	4424,589	4662,756
TOTAL SOURCE OF FUNDS		6034,154	6227,477	7492,619	7730,785
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		60	60	69	69
UNCLASSIFIED		0	0	0	0

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
*** TOTAL NUMBER OF POSITIONS	60	60	69	69

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		2471,557	2531,848	2766,027	2841,851
11 PERSONAL SERVICES-UNCLASSIFIED		16,887	1	1	1
18 OVERTIME		24,360	26,390	14,021	13,371
19 HOLIDAY PAY			1	1	1
20 CURRENT EXPENSES		191,892	240,651	137,344	135,232
22 RENTS&LEASES OTHER THAN STATE		34,663	71,697	23,716	26,430
23 HEAT, ELECTRICITY & WATER		111,623	60,000	102,784	102,696
24 MAINT.OTHER THAN BUILD.& GRNDS		16,802	20,519	18,481	20,329
26 ORGANIZATIONAL DUES		22,583	24,081	24,942	26,829
30 EQUIPMENT NEW/REPLACEMENT		12,610	140,698	1	1
43 DEBT SERVICE (TREASURY)			1		
46 CONSULTANTS			10,000	1	1
47 OWN FORCES MAINT.-BUILD.&GRNDS		5,132	13,125	5,388	6,035
48 CONTRACTUAL MAINT.-BUILD&GRNDS		37,987	49,375	39,886	41,881
50 PERSONAL SERVICE-TEMP/APPOINTE		782,341	826,937	345,826	348,666
59 FULL-TIME TEMPORARY		28,795	25,799	28,795	29,515
60 BENEFITS		984,516	1019,386	1262,346	1295,958
70 IN-STATE TRAVEL		8,699	12,473	8,629	9,060
80 OUT-OF STATE TRAVEL		436	4,953	1	1
91 ADVERTISING		19,685	36,744	105	121
94 STAFF DEVELOPMENTS		4,444	11,844	4,666	5,132
96 ACADEMIC COMPUTING		33,723	190,593	1	1
97 LIBRARY SUPPORT		35,726	76,281	37,512	42,013
98 KEENE SATELLITE NURSING		64,886	250,000	248,849	272,064
TOTAL		4909,347	5643,397	5069,323	5217,189

ESTIMATED SOURCE OF FUNDS FOR
EDUCATION DIVISION

01 TRANSFERS FROM OTHER AGENCIES	I	4,007	8,000	372,901	375,940
04 AGENCY IMCOME		208			
07 AGENCY INCOME	I	672,658	1316,638	320,101	328,607
08 AGENCY INCOME	I	135,902	42,116	40,000	42,000
09 AGENCY INCOME	I	1268,746	1506,907	1566,589	1700,911
GENERAL FUND		2827,826	2769,736	2769,732	2769,731
TOTAL SOURCE OF FUNDS		4909,347	5643,397	5069,323	5217,189

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	62	62	67	67
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	62	62	67	67

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
07 NHCTC - CLAREMONT
01 CLAREMONT CAMPUS
02 CTR TRAINING & BUSINESS DEVEL

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI				115,040	118,040
18 OVERTIME			1	10,000	10,000
19 HOLIDAY PAY			1	1	1
20 CURRENT EXPENSES			52,500	60,000	70,000
22 RENTS&LEASES OTHER THAN STATE			2,000	373	392
24 MAINT.OTHER THAN BUILD.& GRNDS				1	1
26 ORGANIZATIONAL DUES			500	1	1
30 EQUIPMENT NEW/REPLACEMENT			20,000	1	1
46 CONSULTANTS			1	1	1
47 OWN FORCES MAINT.-BUILD.&GRNDS				1	1
48 CONTRACTUAL MAINT.-BUILD&GRNDS				1	1
49 TRANSFRS TO OTHER STATE AGENCS				358,901	361,940
50 PERSONAL SERVICE-TEMP/APPOINTE		41,375	101,918	284,090	295,625
59 FULL-TIME TEMPORARY				2	2
60 BENEFITS		4,843	7,798	76,751	78,953
70 IN-STATE TRAVEL			2,100	1	1
80 OUT-OF STATE TRAVEL			5,000	1	1
91 ADVERTISING			49,931	26,521	30,000
94 STAFF DEVELOPMENT				1	1
96 ACADEMIC COMPUTING				1	1
97 LIBRARY SUPPORT				1	1
TOTAL		46,218	241,750	931,690	964,964
ESTIMATED SOURCE OF FUNDS FOR CTR TRAINING & BUSINESS DEVEL					
04 AGENCY IMCOME	I	46,218	241,750	236,251	236,251
07 AGENCY INCOME	I			695,439	728,713
TOTAL SOURCE OF FUNDS		46,218	241,750	931,690	964,964
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	3	3

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	*		1	1	1
30 EQUIPMENT NEW/REPLACEMENT	*		1	1	1
41 AUDIT FUND SET ASIDE	D	551	619	851	851
45 PERSONNEL SERVICES/NON BENEFIT		25,252	45,000	65,000	65,000
49 TRANSFRS TO OTHER STATE AGENCS	D	2,186	4,000	5,000	5,000
50 PERSONAL SERVICE-TEMP/APPOINTE			1,045	1,000	1,000
60 BENEFITS		73	80	77	77
80 OUT-OF STATE TRAVEL	*		1	1	1
90 PELL GRANTS TO STUDENTS		515,615	550,000	750,000	750,000
91 SEOG GRANTS TO STUDENTS		20,100	35,000	55,000	55,000
93 PERKINS CAPITAL CONTRIBUTIONS			3,000	10,000	10,000
TOTAL		563,777	638,747	886,931	886,931

ESTIMATED SOURCE OF FUNDS FOR
TITLE IV FINANCIAL AID

00 FEDERAL FUNDS		543,996	618,866	850,500	850,500
09 AGENCY INCOME	I		100	100	100
GENERAL FUND		19,781	19,781	36,331	36,331
TOTAL SOURCE OF FUNDS		563,777	638,747	886,931	886,931

***** NUMBER OF POSITIONS *****

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

CLASS NOTES
*
REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
*
REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
*
REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES			200	200	200
49 TRANSFRS TO OTHER STATE AGENCS	D	1,821	4,000	9,000	9,000
90 LOANS TO STUDENTS		20,800	20,000	50,000	50,000
TOTAL		22,621	24,200	59,200	59,200
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING					
06 AGENCY INCOME	I		5,000	10,000	10,000
09 AGENCY INCOME	I	22,621	19,200	49,200	49,200
TOTAL SOURCE OF FUNDS		22,621	24,200	59,200	59,200
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
07 NHCTC - CLAREMONT					
03 NHCF					
90 GRANTS TO STUDENTS			6,000		
TOTAL			6,000		
ESTIMATED SOURCE OF FUNDS FOR NHCF					
05 PRIVATE LOCAL FUNDS	I		6,000		
TOTAL SOURCE OF FUNDS			6,000		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
07 NHCTC - CLAREMONT					
04 UPPER VALLEY					
90 GRANTS TO STUDENTS			9,000		
TOTAL			9,000		
ESTIMATED SOURCE OF FUNDS FOR UPPER VALLEY					
05 PRIVATE LOCAL FUNDS	I		9,000		
TOTAL SOURCE OF FUNDS			9,000		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
07 NHCTC - CLAREMONT
05 WOMENS FUND

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 GRANTS TO STUDENTS			5,000		
TOTAL			5,000		
ESTIMATED SOURCE OF FUNDS FOR WOMENS FUND					
05 PRIVATE LOCAL FUNDS	I		5,000		
TOTAL SOURCE OF FUNDS			5,000		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
07 NHCTC - CLAREMONT
06 KEENE SATELLITE

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI			49,000		
20 CURRENT EXPENSES				860	860
22 RENTS&LEASES OTHER THAN STATE			171,000	171,000	171,000
23 HEAT, ELECTRICITY & WATER			50,000	50,000	50,000
30 EQUIPMENT NEW/REPLACEMENT			80,000	1	1
50 PERSONAL SERVICE-TEMP/APPOINTE				135,874	135,874
60 BENEFITS			18,130	10,395	10,395
TOTAL			368,130	368,130	368,130
ESTIMATED SOURCE OF FUNDS FOR KEENE SATELLITE					
09 AGENCY INCOME	I		368,130	368,130	368,130
TOTAL SOURCE OF FUNDS			368,130	368,130	368,130
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
07 NHCTC - CLAREMONT					
07 COMMUNITIES OF SCHP					
41 AUDIT FUND SET ASIDE	D			399	399
90 GRANTS TO STUDENTS			399,000	398,601	398,601
TOTAL			399,000	399,000	399,000
ESTIMATED SOURCE OF FUNDS FOR COMMUNITIES OF SCHP					
00 FEDERAL FUNDS			399,000	399,000	399,000
TOTAL SOURCE OF FUNDS			399,000	399,000	399,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		5541,963	7335,224	7714,274	7895,414
EXPENSE TOTAL		5541,963	7335,224	7714,274	7895,414
ESTIMATED SOURCE OF FUNDS FOR NHCTC - CLAREMONT					
FEDERAL FUND		543,996	1017,866	1249,500	1249,500
GENERAL FUND		2847,607	2789,517	2806,063	2806,062
OTHER FUNDS		2150,360	3527,841	3658,711	3839,852
TOTAL SOURCE OF FUNDS		5541,963	7335,224	7714,274	7895,414
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		62	62	70	70
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		62	62	70	70

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		2527,794	2798,501	2684,893	2752,273
11 PRESIDENT TECH COLLEGE		67,546	84,432	84,432	84,632
18 OVERTIME		68,841	87,172	81,477	83,514
19 HOLIDAY PAY			1	1	1
20 CURRENT EXPENSES		312,364	397,070	265,351	211,046
22 RENTS&LEASES OTHER THAN STATE		18,102	16,413	175,118	183,874
23 HEAT, ELECTRICITY & WATER		198,300	90,000	218,082	211,538
24 MAINT.OTHER THAN BUILD.& GRNDS		26,337	37,551	31,603	34,764
26 ORGANIZATIONAL DUES		12,789	16,442	14,068	15,193
30 EQUIPMENT NEW/REPLACEMENT		7,547	132,473	10,000	10,000
43 DEBT SERVICE (TREASURY)			1		
46 CONSULTANTS			20,000	1	1
47 OWN FORCES MAINT.-BUILD.&GRNDS		1,612	24,675	4,835	5,416
48 CONTRACTUAL MAINT.-BUILD&GRNDS		365,216	127,050	79,260	83,448
50 PERSONAL SERVICE-TEMP/APPOINTE		1408,425	1529,128	906,726	994,314
59 FULL-TIME TEMPORARY		42,561	21,957	47,668	48,860
60 BENEFITS		1169,440	1224,073	1344,692	1382,547
70 IN-STATE TRAVEL		7,673	11,696	8,824	9,265
80 OUT-OF STATE TRAVEL		138	14,958	1	1
91 ADVERTISING		76,349	115,286	52,712	60,619
94 STAFF DEVELOPMENT		10,208	19,548	12,760	14,036
96 EDUCATIONAL COMPUTERS		108,093	185,280	10,000	10,000
97 LIBRARY SUPPORT		70,970	135,030	106,000	111,000
TOTAL		6500,305	7088,737	6138,504	6306,342
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION					
01 TRANSFERS FROM OTHER AGENCIES	I	5,300	12,000	255,727	260,385
07 AGENCY INCOME	I	1560,842	1824,984		
08 AGENCY INCOME	I	72,582	51,046	76,210	80,021
09 AGENCY INCOME	I	2472,771	2581,579	3187,440	3346,812
GENERAL FUND		2388,810	2619,128	2619,127	2619,124
TOTAL SOURCE OF FUNDS		6500,305	7088,737	6138,504	6306,342
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		68	68	64	64
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		69	69	65	65

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
08 NHCTC - NASHUA
01 NASHUA CAMPUS
02 CTR TRAINING & BUSINESS DEVEL

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI		79,002	81,395	310,372	319,203
18 OVERTIME			1	1,200	1,200
19 HOLIDAY PAY			1	1	1
20 CURRENT EXPENSES		1,032	31,282	129,364	169,311
22 RENTS&LEASES OTHER THAN STATE				2,399	2,399
24 MAINT.OTHER THAN BUILD.& GRNDS				1	1
26 ORGANIZATIONAL DUES			276	1	1
30 EQUIPMENT NEW/REPLACEMENT		58,570	1	1	1
46 CONSULTANTS				1	1
47 OWN FORCES MAINT.-BUILD.&GRNDS				1	1
48 CONTRACTUAL MAINT.-BUILD&GRNDS				1	1
49 TRANSFRS TO OTHER STATE AGENCS				245,727	250,385
50 PERSONAL SERVICE-TEMP/APPOINTE		89,543	451,081	1121,790	1149,835
59 FULL-TIME TEMPORARY				2	2
60 BENEFITS		25,247	64,624	222,911	228,942
70 IN-STATE TRAVEL			231	1	1
80 OUT-OF STATE TRAVEL			785	1	1
91 ADVERTISING			9,234	50,000	52,500
94 STAFF DEVELOPMENT				1	1
96 ACADEMIC COMPUTING				1	1
97 LIBRARY SUPPORT				1	1
TOTAL		253,394	638,911	2083,777	2173,789
ESTIMATED SOURCE OF FUNDS FOR CTR TRAINING & BUSINESS DEVEL					
04 AGENCY IMCOME	I	253,394	638,911	283,500	283,500
07 AGENCY INCOME	I			1800,277	1890,289
TOTAL SOURCE OF FUNDS		253,394	638,911	2083,777	2173,789
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	9	9
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	9	9

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES	*		1	1	1
30 EQUIPMENT NEW/REPLACEMENT	*		1	1	1
41 AUDIT FUND SET ASIDE	D	730	627	1,061	1,061
45 PERSONNEL SERVICES/NON BENEFIT		31,378	40,000	65,000	65,000
49 TRANSFRS TO OTHER STATE AGENCS	D	2,497	7,000	5,000	5,000
50 PERSONAL SERVICE-TEMP/APPOINTE			1,045	1,000	1,000
60 BENEFITS		182	80	77	77
80 OUT-OF STATE TRAVEL	*		1	1	1
90 PELL GRANTS TO STUDENTS		688,220	550,000	950,000	950,000
91 SEOG GRANTS TO STUDENTS		22,385	40,500	55,000	55,000
93 PERKINS CAPITAL CONTRIBUTIONS			10,000	25,000	25,000
TOTAL		745,392	649,255	1102,141	1102,141

ESTIMATED SOURCE OF FUNDS FOR
TITLE IV FINANCIAL AID

00 FEDERAL FUNDS		722,611	626,374	1060,750	1060,750
09 AGENCY INCOME	I		100	100	100
GENERAL FUND		22,781	22,781	41,291	41,291
TOTAL SOURCE OF FUNDS		745,392	649,255	1102,141	1102,141

***** NUMBER OF POSITIONS *****

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

CLASS NOTES
*
REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
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REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
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REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES			200	200	200
49 TRANSFRS TO OTHER STATE AGENCS	D	2,803	5,000	5,000	5,000
90 LOANS TO STUDENTS		38,000	80,000	85,000	85,000
TOTAL		40,803	85,200	90,200	90,200
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING					
06 AGENCY INCOME	I		10,000	10,000	10,000
09 AGENCY INCOME	I	40,803	75,200	80,200	80,200
TOTAL SOURCE OF FUNDS		40,803	85,200	90,200	90,200
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES		473	4,300	3,750	3,750
26 ORGANIZATIONAL DUES				100	100
30 EQUIPMENT NEW/REPLACEMENT			100	100	100
40 INDIRECT COSTS	E	1,266	2,371	3,000	3,000
46 CONSULTANTS				100	100
50 PERSONAL SERVICE-TEMP/APPOINTE		44,324	40,400	4,000	4,000
59 FULL-TIME TEMPORARY				100	100
60 BENEFITS		3,412	3,091	350	350
70 IN-STATE TRAVEL			100	100	100
80 OUT-OF STATE TRAVEL		3,967	4,900	5,000	5,000
90 GRANTS TO STUDENTS		125,017	180,152	218,100	218,100
94 STAFF DEVELOPMENT		7,537	64,486	65,000	65,000
96 ACADEMIC COMPUTING				200	200
97 LIBRARY SUPPORT			100	100	100
TOTAL		185,996	300,000	300,000	300,000

ESTIMATED SOURCE OF FUNDS FOR
CARL PERKINS PROGRAM

09 AGENCY INCOME	I	185,996	300,000	300,000	300,000
GENERAL FUND					
TOTAL SOURCE OF FUNDS		185,996	300,000	300,000	300,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
08 NHCTC - NASHUA
09 TIIAP NASHUA

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES-PERM. CLASSI			65,549	58,559	60,786
41 AUDIT FUND SET ASIDE	D		90	85	88
60 BENEFITS			24,253	25,766	26,746
TOTAL			89,892	84,410	87,620
ESTIMATED SOURCE OF FUNDS FOR TIIAP NASHUA					
00 FEDERAL FUNDS			89,892	84,410	87,620
TOTAL SOURCE OF FUNDS			89,892	84,410	87,620
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
08 NHCTC - NASHUA
10 COMMUNITY SERVICE WORK STUDY

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
50 PERSONAL SERVICE-TEMP/APPOINTE			3,239	3,239
60 BENEFITS			248	248
70 IN-STATE TRAVEL			238	238
90 GRANTS TO STUDENTS			1,275	1,275
TOTAL			5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY SERVICE WORK STUDY				
05 PRIVATE LOCAL FUNDS			5,000	5,000
TOTAL SOURCE OF FUNDS			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
PAU TOTAL	7725,890	8851,995	9804,032	10065,092
EXPENSE TOTAL	7725,890	8851,995	9804,032	10065,092
ESTIMATED SOURCE OF FUNDS FOR NHCTC - NASHUA				
FEDERAL FUND	722,611	716,266	1145,160	1148,370
GENERAL FUND	2411,591	2641,909	2660,418	2660,415
OTHER FUNDS	4591,688	5493,820	5998,454	6256,307
TOTAL SOURCE OF FUNDS	7725,890	8851,995	9804,032	10065,092
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	72	72	75	75
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	73	73	76	76

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION				
04 NH COMMUNITY TECH COLLEGE SYS				
09 NHCTCS HISTORY				
04 NSF - PROJECT COMPACT				
20 CURRENT EXPENSES	180			
30 EQUIPMENT NEW/REPLACEMENT	3,664			
40 INDIRECT COSTS	1,395			
41 AUDIT FUND SET ASIDE	67			
46 CONSULTANTS	87,799			
50 PERSONAL SERVICE-TEMP/APPOINTE	9,975			
70 IN-STATE TRAVEL	201			
80 OUT-OF STATE TRAVEL	4,587			
TOTAL	107,868			
ESTIMATED SOURCE OF FUNDS FOR NSF - PROJECT COMPACT				
00 FEDERAL FUNDS	107,868			
TOTAL SOURCE OF FUNDS	107,868			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	107,868			
EXPENSE TOTAL	107,868			
ESTIMATED SOURCE OF FUNDS FOR NHCTCS HISTORY				
FEDERAL FUND	107,868			
TOTAL SOURCE OF FUNDS	107,868			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		330,392	354,111	347,416	356,503
11 SALARY OF DIRECTOR		59,221	78,056	75,433	77,455
18 OVERTIME		5,195	7,245	7,499	7,761
20 CURRENT EXPENSES		67,973	142,622	117,264	121,366
22 RENTS&LEASES OTHER THAN STATE		2,876	2,500	2,588	2,678
23 HEAT, ELECTRICITY & WATER	D	79,073	127,399	131,858	136,473
24 MAINT.OTHER THAN BUILD.& GRNDS		23,263	57,925	59,953	62,051
26 ORGANIZATIONAL DUES		770	5,175	5,356	5,544
27 TRANSFERS TO OIT				45,393	46,848
30 EQUIPMENT NEW/REPLACEMENT		32,163	37,761	39,083	40,450
40 INDIRECT COSTS	E	35,574	24,968	36,377	38,118
42 ADDITIONAL FRINGE BENEFITS	D	21,921	17,595	18,211	18,848
44 DEBT SERVICE (OTHER AGENCIES)		401,090	317,598	292,213	287,227
47 OWN FORCES MAINT.-BUILD.&GRNDS	G		100	100	100
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	12,980	54,523	56,431	58,406
49 TRANSFRS TO OTHER STATE AGENCS	D	135,990	141,515	142,079	183,047
50 PERSONAL SERVICE-TEMP/APPOINTE			4,738	4,904	5,075
60 BENEFITS		146,877	162,945	189,729	194,744
70 IN-STATE TRAVEL		6,255	16,520	17,098	17,696
80 OUT-OF STATE TRAVEL		1,579	10,004	10,355	10,717
TOTAL		1363,192	1563,300	1599,340	1671,107

ESTIMATED SOURCE OF FUNDS FOR
ADMINISTRATION AND STANDARDS

09 AGENCY INCOME	I	1363,192	1563,300	1599,340	1671,107
TOTAL SOURCE OF FUNDS		1363,192	1563,300	1599,340	1671,107

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	12	12	12	12

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		486,721	585,986	596,736	611,709
18 OVERTIME		16,821	23,559	24,384	25,237
20 CURRENT EXPENSES		78,663	110,976	108,451	112,245
22 RENTS&LEASES OTHER THAN STATE		744	937	970	1,004
24 MAINT.OTHER THAN BUILD.& GRNDS		2,773	5,874	6,080	6,292
26 ORGANIZATIONAL DUES		210	226	234	242
30 EQUIPMENT NEW/REPLACEMENT		372	7,608	7,874	607
42 ADDITIONAL FRINGE BENEFITS	D	25,892	30,015	31,066	32,153
46 CONSULTANTS		158,167	257,851	296,876	357,266
49 TRANSFRS TO OTHER STATE AGENCS	D	3,000	3,000	3,000	3,000
50 PERSONAL SERVICE-TEMP/APPOINTE		71,003	86,469	83,386	83,386
60 BENEFITS		163,691	232,147	279,673	286,637
70 IN-STATE TRAVEL		158,375	187,175	193,727	200,506
92 SPECIALIZED TRAINING GRANTS		36,321	53,561	55,436	57,376
TOTAL		1202,753	1585,384	1687,893	1777,660

ESTIMATED SOURCE OF FUNDS FOR TRAINING

09 AGENCY INCOME	I	1202,753	1585,384	1687,893	1777,660
TOTAL SOURCE OF FUNDS		1202,753	1585,384	1687,893	1777,660

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

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		83,274	83,542	88,071	89,718
18 OVERTIME		106	1,237	1,280	1,325
20 CURRENT EXPENSES		9,359	22,768	17,594	18,211
22 RENTS&LEASES OTHER THAN STATE		305	1,250	1,294	1,340
26 ORGANIZATIONAL DUES		35	80	83	86
42 ADDITIONAL FRINGE BENEFITS	D	4,891	4,451	4,607	4,768
46 CONSULTANTS			22,378	23,161	23,972
60 BENEFITS		26,023	31,369	39,315	40,059
70 IN-STATE TRAVEL		43,019	51,430	53,231	55,094
TOTAL		167,012	218,505	228,636	234,573
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS					
09 AGENCY INCOME	I	167,012	218,505	228,636	234,573
TOTAL SOURCE OF FUNDS		167,012	218,505	228,636	234,573
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION				
04 NH COMMUNITY TECH COLLEGE SYS				
10 POLICE STANDARDS & TRNG COUNCL				
04 TERRORISM II				
20 CURRENT EXPENSES	35			
40 INDIRECT COSTS	3,796			
50 PERSONAL SERVICE-TEMP/APPOINTE	7,849			
60 BENEFITS	785			
TOTAL	12,465			
ESTIMATED SOURCE OF FUNDS FOR TERRORISM II				
09 AGENCY INCOME	12,465			
TOTAL SOURCE OF FUNDS	12,465			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
10 POLICE STANDARDS & TRNG COUNCL					
05 COMPENSATIONS					
01 WORKER'S COMPENSATION					
99 WORKERS COMPENSATION			10,040	9,700	10,040
TOTAL			10,040	9,700	10,040
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
09 AGENCY INCOME	I		10,040	9,700	10,040
TOTAL SOURCE OF FUNDS			10,040	9,700	10,040
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
10 POLICE STANDARDS & TRNG COUNCL					
05 COMPENSATIONS					
02 UNEMPLOYMENT COMPENSATION					
99 UNEMPLOYMENT COMPENSATION			2,453	2,539	2,628
TOTAL			2,453	2,539	2,628
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
09 AGENCY INCOME	I		2,453	2,539	2,628
TOTAL SOURCE OF FUNDS			2,453	2,539	2,628
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		2745,422	3379,682	3528,108	3696,008
EXPENSE TOTAL		2745,422	3379,682	3528,108	3696,008
ESTIMATED SOURCE OF FUNDS FOR POLICE STANDARDS & TRNG COUNCL					
OTHER FUNDS		2745,422	3379,682	3528,108	3696,008
TOTAL SOURCE OF FUNDS		2745,422	3379,682	3528,108	3696,008
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		25	25	25	25
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		26	26	26	26

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		269,196	371,732	393,137	408,784
11 SALARY OF DIRECTOR		71,483	71,483	71,483	71,483
18 OVERTIME		1,255	3,155	3,155	3,155
19 HOLIDAY PAY		3,659	2,866	2,866	8,598
20 CURRENT EXPENSES		41,321	62,657	60,972	153,252
22 RENTS&LEASES OTHER THAN STATE		4,145	4,275	4,275	8,075
23 HEAT, ELECTRICITY & WATER	D	40,081	28,225	41,249	141,452
24 MAINT.OTHER THAN BUILD.& GRNDS		6,329	15,850	12,218	48,872
26 ORGANIZATIONAL DUES		1,545	1,553	1,581	3,162
27 TRANSFERS TO OIT				14,671	25,112
30 EQUIPMENT NEW/REPLACEMENT		22,861	44,255	38,755	40,255
40 INDIRECT COSTS	E	20,622			
42 ADDITIONAL FRINGE BENEFITS					
46 CONSULTANTS		1,325	2,250	2,250	2,250
47 OWN FORCES MAINT.-BUILD.&GRNDS		1,092	1,125	1,145	4,580
48 CONTRACTUAL MAINT.-BUILD&GRNDS		11,823	15,679	15,918	32,300
50 PERSONAL SERVICE-TEMP/APPOINTE		86,682	64,406	64,776	175,164
60 BENEFITS		123,402	171,075	223,170	241,471
70 IN-STATE TRAVEL		3,625	4,029	4,030	7,060
80 OUT-OF STATE TRAVEL		3,243	4,293	4,370	4,370
90 PLANETARIUM CONTINGENCY		415	614	614	614
TOTAL		714,104	869,522	960,635	1380,009
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION					
09 AGENCY INCOME	I	264,162	358,548	396,734	812,830
GENERAL FUND		449,942	510,974	563,901	567,179
TOTAL SOURCE OF FUNDS		714,104	869,522	960,635	1380,009
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		12	12	12	12
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		13	13	13	13

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		28,723	30,105	31,096	31,147
18 OVERTIME			363	363	363
19 HOLIDAY PAY		952	475	475	950
20 CURRENT EXPENSES		2,313	4,743	4,543	9,086
24 MAINT.OTHER THAN BUILD.& GRNDS		576	1,432	632	832
26 ORGANIZATIONAL DUES		215	175	200	200
27 TRANSFERS TO OIT				2,466	4,500
30 EQUIPMENT NEW/REPLACEMENT		548	2,000	1,000	1,000
40 INDIRECT COSTS	E	9,818			
42 ADDITIONAL FRINGE BENEFITS					
46 CONSULTANTS			1,060	1,060	1,060
50 PERSONAL SERVICE-TEMP/APPOINTE		27,135	24,570	24,570	73,710
60 BENEFITS		14,715	13,329	15,931	19,922
70 IN-STATE TRAVEL		7	300	300	300
80 OUT-OF STATE TRAVEL		809	1,500	1,500	1,500
93 MERCHANDISE FOR RESALE		58,961	90,000	90,000	270,000
TOTAL		144,772	170,052	174,136	414,570
ESTIMATED SOURCE OF FUNDS FOR GIFT SHOP					
09 AGENCY INCOME	I	135,387	170,052	174,136	414,570
GENERAL FUND		9,385			
TOTAL SOURCE OF FUNDS		144,772	170,052	174,136	414,570
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
11 CHRISTA MCAULIFFE PLANETARIUM
03 COMPENSATIONS
01 WORKER'S COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
95 OTHER AWARDS & INDEMNITIES	D			1	1
99 WORKER'S COMPENSATION	D			1	1
TOTAL				2	2
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND				2	2
TOTAL SOURCE OF FUNDS				2	2
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
11 CHRISTA MCAULIFFE PLANETARIUM
03 COMPENSATIONS
02 UNEMPLOYMENT COMPENSATION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 UNEMPLOYMENT COMPENSATION	D	5,829	1	1	1
TOTAL		5,829	1	1	1
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
GENERAL FUND		5,829	1	1	1
TOTAL SOURCE OF FUNDS		5,829	1	1	1
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

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

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
20 CURRENT EXPENSES			1	1	1
40 INDIRECT COSTS		1,084			
90 PLANETARIUM SHOWS			1	1	1
91 PLANETARIUM EXHIBITS			1	1	1
92 SOLAR EXHIBIT			1	1	1
93 STAR PILOT EXHIBIT			1	1	1
94 NEW EXHIBIT/SHOW		28,900	36,950	1	1
95 NEW EXHIBIT/SHOW			1	1	1
96 NEW EXHIBIT/SHOW		1,950	1	1	1
97 NEW EXHIBIT/SHOW		4,732	1	1	1
98 ALAN B SHEPARD DESIGN			500	1	1
99 ALAN B. SHEPARD WING			1	1	1
TOTAL		36,666	37,459	11	11
ESTIMATED SOURCE OF FUNDS FOR PLANETARIUM DONATIONS					
00 FEDERAL FUNDS		5,597	11,600	1	1
05 PRIVATE LOCAL FUNDS	I	31,069	25,859	10	10
TOTAL SOURCE OF FUNDS		36,666	37,459	11	11
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		901,371	1077,034	1134,785	1794,593
EXPENSE TOTAL		901,371	1077,034	1134,785	1794,593
ESTIMATED SOURCE OF FUNDS FOR CHRISTA MCAULIFFE PLANETARIUM					
FEDERAL FUND		5,597	11,600	1	1
GENERAL FUND		465,156	510,975	563,904	567,182
OTHER FUNDS		430,618	554,459	570,880	1227,410
TOTAL SOURCE OF FUNDS		901,371	1077,034	1134,785	1794,593
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		13	13	13	13
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		14	14	14	14

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

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTAL	83528,299	95652,749	107306,815	110427,677
EXPENSE TOTAL	83528,299	95652,749	107306,815	110427,677
ESTIMATED SOURCE OF FUNDS FOR NH COMMUNITY TECH COLLEGE SYS				
FEDERAL FUND	17913,645	21047,339	24459,226	24462,436
GENERAL FUND	25660,553	26330,298	26815,541	26814,963
OTHER FUNDS	39954,101	48275,112	56032,048	59150,278
TOTAL SOURCE OF FUNDS	83528,299	95652,749	107306,815	110427,677
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	745	745	791	791
UNCLASSIFIED	9	9	9	9
*** TOTAL NUMBER OF POSITIONS	754	754	800	800

06 EDUCATION
05 NH SWEEPSTAKES COMMISSION
01 LOTTERY DIVISION

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		1585,895	1847,048	1607,392	1653,771
11 SALARY OF COMMISSION CHAIRMAN		12,978	13,829	13,829	13,829
12 SALARIES OF TWO COMMISSIONERS		15,204	14,750	14,750	14,750
13 SALARY OF EXECUTIVE DIRECTOR		78,056	77,404	78,056	78,256
18 OVERTIME		1,137	8,525	8,525	8,525
19 HOLIDAY PAY		5,200	5,227	5,227	5,227
20 CURRENT EXPENSES		268,341	375,800	368,400	368,400
22 RENTS&LEASES OTHER THAN STATE	D	1195,185	1222,273	1242,287	1248,362
24 MAINT.OTHER THAN BUILD.& GRNDS		7,095	7,200	7,200	7,200
26 ORGANIZATIONAL DUES		13,210	18,000	18,000	18,000
27 TRANSFERS TO OIT				304,204	263,991
30 EQUIPMENT NEW/REPLACEMENT		60,308	187,375	119,100	119,100
40 INDIRECT COSTS	E	33,533	55,000	55,000	55,000
46 CONSULTANTS			90,000		
50 PERSONAL SERVICE-TEMP/APPOINTE		140,896	159,382	159,382	159,382
60 BENEFITS		740,150	739,903	772,416	792,911
70 IN-STATE TRAVEL		60,255	54,000	74,000	84,000
80 OUT-OF STATE TRAVEL		9,593	18,000	18,000	18,000
91 SALES OFFICES		7,198	8,000	8,000	8,000
92 INSTANT TICKETS	G	1928,278	1	1	1
93 ADVERTISING	*	2037,985	2075,027	2275,027	2275,027
94 WORKERS COMP	D	4,102	1,000	1,000	1,000
96 RETIREE BENEFITS		174,235	216,000	227,000	239,000
TOTAL		8378,834	7193,744	7376,796	7431,732

ESTIMATED SOURCE OF FUNDS FOR
LOTTERY DIVISION

SWEEPSTAKES FUNDS	8378,834	7193,744	7376,796	7431,732
TOTAL SOURCE OF FUNDS	8378,834	7193,744	7376,796	7431,732

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	58	58	52	52
UNCLASSIFIED	4	4	4	4
*** TOTAL NUMBER OF POSITIONS	62	62	56	56

CLASS NOTES
*
THE SWEEPSTAKES COMMISSION SHALL, IN EACH YEAR OF THE BIENNIUM, MAKE THE FOLLOWING DISBURSEMENTS FROM CLASS 93, ADVERTISING. ROCKINGHAM PARK - $117,500, SEABROOK RACE TRACK - $117,500 HINDSDALE RACE TRACK - $60,000, LAKES REGION RACE TRACK - $15,000, ROCHESTER FAIR - $15,000.

06 EDUCATION
05 NH SWEEPSTAKES COMMISSION
02 BINGO LUCKY 7

		FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
10 PERSONAL SERVICES - PERMANENT		53,175	55,107		
20 CURRENT EXPENSES		6,310	6,316		
22 RENTS&LEASES OTHER THAN STATE	D	16,757	17,061		
30 EQUIPMENT NEW/REPLACEMENT			27,500		
40 INDIRECT COSTS	E	3,726	13,765		
49 TRANSFRS TO OTHER STATE AGENCS	D	282,904	373,202		
60 BENEFITS		30,772	20,390		
70 IN-STATE TRAVEL			500		
90 SYSTEM DEVEL. & MAINTENANCE			130,000		
96 RETIREE BENEFITS		2,582	12,000		
TOTAL		396,226	655,841		
ESTIMATED SOURCE OF FUNDS FOR BINGO LUCKY 7					
SWEEPSTAKES FUNDS		396,226	655,841		
TOTAL SOURCE OF FUNDS		396,226	655,841		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	0	0
DEPARTMENT TOTAL		8775,060	7849,585	7376,796	7431,732
EXPENSE TOTAL		8775,060	7849,585	7376,796	7431,732
ESTIMATED SOURCE OF FUNDS FOR NH SWEEPSTAKES COMMISSION					
SWEEPSTAKES FUNDS		8775,060	7849,585	7376,796	7431,732
TOTAL SOURCE OF FUNDS		8775,060	7849,585	7376,796	7431,732
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		60	60	52	52
UNCLASSIFIED		4	4	4	4
*** TOTAL NUMBER OF POSITIONS		64	64	56	56

06 EDUCATION
06 UNIVERSITY SYSTEM
01 UNH - DURHAM

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 UNH - DURHAM *	44394,473	45417,307	46804,000	49089,000
TOTAL	44394,473	45417,307	46804,000	49089,000
ESTIMATED SOURCE OF FUNDS FOR UNH - DURHAM				
GENERAL FUND	44394,473	45417,307	46804,000	49089,000
TOTAL SOURCE OF FUNDS	44394,473	45417,307	46804,000	49089,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES
*
$300,000 OF THE FY 2004 APPROPRIATION IN THIS PAU IS FOR THE PURPOSE OF FUNDING THE BASEBALL/ SOFTBALL PROGRAMS AT THE UNH-DURHAM CAMPUS. THIS AMOUNT SHALL NOT BE EXPENDED OR TRANS- FERRED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE. FURTHER, THE UNIVERSITY SYSTEM OF NEW HAMPSHIRE SHALL NOT SPEND THE APPROPRIATION OR A PORTION THEREOF UNTIL IT HAS RAISED AN EQUAL AMOUNT IN MATCHING FUNDS FOR THE PURPOSE OF FUNDING THE BASEBALL/SOFTBALL PROGRAMS AT THE UNH-DURHAM CAMPUS.

06 EDUCATION
06 UNIVERSITY SYSTEM
02 KEENE STATE COLLEGE

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 KEENE STATE COLLEGE	11145,260	11479,618	11831,000	12407,000
TOTAL	11145,260	11479,618	11831,000	12407,000
ESTIMATED SOURCE OF FUNDS FOR KEENE STATE COLLEGE				
GENERAL FUND	11145,260	11479,618	11831,000	12407,000
TOTAL SOURCE OF FUNDS	11145,260	11479,618	11831,000	12407,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
06 UNIVERSITY SYSTEM
03 PLYMOUTH STATE COLLEGE

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 PLYMOUTH STATE COLLEGE	11145,292	11479,650	11831,000	12407,000
TOTAL	11145,292	11479,650	11831,000	12407,000
ESTIMATED SOURCE OF FUNDS FOR PLYMOUTH STATE COLLEGE				
GENERAL FUND	11145,292	11479,650	11831,000	12407,000
TOTAL SOURCE OF FUNDS	11145,292	11479,650	11831,000	12407,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
06 UNIVERSITY SYSTEM
04 UNH - MANCHESTER

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 UNH - MANCHESTER	1659,635	1709,424	1762,000	1848,000
TOTAL	1659,635	1709,424	1762,000	1848,000
ESTIMATED SOURCE OF FUNDS FOR UNH - MANCHESTER				
GENERAL FUND	1659,635	1709,424	1762,000	1848,000
TOTAL SOURCE OF FUNDS	1659,635	1709,424	1762,000	1848,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
06 UNIVERSITY SYSTEM
05 COLLEGE FOR LIFELONG LEARNING

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 COLLEGE FOR LIFELONG LEARNING	1628,115	1676,959	1728,000	1812,000
TOTAL	1628,115	1676,959	1728,000	1812,000
ESTIMATED SOURCE OF FUNDS FOR COLLEGE FOR LIFELONG LEARNING				
GENERAL FUND	1628,115	1676,959	1728,000	1812,000
TOTAL SOURCE OF FUNDS	1628,115	1676,959	1728,000	1812,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
06 UNIVERSITY SYSTEM
06 UNH - ECONOMIC DEVELOPMENT

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 UNH - CONSULTING CENTER	153,106	157,699	163,000	170,000
TOTAL	153,106	157,699	163,000	170,000
ESTIMATED SOURCE OF FUNDS FOR UNH - ECONOMIC DEVELOPMENT				
GENERAL FUND	153,106	157,699	163,000	170,000
TOTAL SOURCE OF FUNDS	153,106	157,699	163,000	170,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
06 UNIVERSITY SYSTEM
07 AGRICULTURAL EXPERIMENT STAT

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 AGRICULTURE EXPERIMENT STATION	4772,440	4915,614	5066,000	5313,000
TOTAL	4772,440	4915,614	5066,000	5313,000
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL EXPERIMENT STAT				
GENERAL FUND	4772,440	4915,614	5066,000	5313,000
TOTAL SOURCE OF FUNDS	4772,440	4915,614	5066,000	5313,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
06 UNIVERSITY SYSTEM
08 MARINE RESEARCH & DEVELOPMENT

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 MARINE RESEARCH & DEVELOPMENT	894,771	921,613	950,000	996,000
TOTAL	894,771	921,613	950,000	996,000
ESTIMATED SOURCE OF FUNDS FOR MARINE RESEARCH & DEVELOPMENT				
GENERAL FUND	894,771	921,613	950,000	996,000
TOTAL SOURCE OF FUNDS	894,771	921,613	950,000	996,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
06 UNIVERSITY SYSTEM
09 UNH COOP EXTENSION SERVICE

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 UNH COOP EXTENSION SERVICE	3273,394	3371,596	3475,000	3644,000
TOTAL	3273,394	3371,596	3475,000	3644,000
ESTIMATED SOURCE OF FUNDS FOR UNH COOP EXTENSION SERVICE				
GENERAL FUND	3273,394	3371,596	3475,000	3644,000
TOTAL SOURCE OF FUNDS	3273,394	3371,596	3475,000	3644,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
06 UNIVERSITY SYSTEM
11 EXTENSION WORK IN COUNTIES

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
90 EXTENSION WORK IN COUNTIES	2094,392	2157,223	2223,000	2332,000
TOTAL	2094,392	2157,223	2223,000	2332,000
ESTIMATED SOURCE OF FUNDS FOR EXTENSION WORK IN COUNTIES				
GENERAL FUND	2094,392	2157,223	2223,000	2332,000
TOTAL SOURCE OF FUNDS	2094,392	2157,223	2223,000	2332,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
06 EDUCATION				
06 UNIVERSITY SYSTEM				
12 N H PUBLIC TELEVISION				
90 N H PUBLIC TELEVISION	2229,415	2296,298	2367,000	2482,000
TOTAL	2229,415	2296,298	2367,000	2482,000
ESTIMATED SOURCE OF FUNDS FOR N H PUBLIC TELEVISION				
GENERAL FUND	2229,415	2296,298	2367,000	2482,000
TOTAL SOURCE OF FUNDS	2229,415	2296,298	2367,000	2482,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
DEPARTMENT TOTAL	83390,293	85583,001	88200,000	92500,000
EXPENSE TOTAL	83390,293	85583,001	88200,000	92500,000
ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM				
GENERAL FUND	83390,293	85583,001	88200,000	92500,000
TOTAL SOURCE OF FUNDS	83390,293	85583,001	88200,000	92500,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
CATEGORY TOTAL	1299438,056	1300743,042	988242,932	1018310,028
EXPENSE TOTAL	1299438,056	1300743,042	988242,932	1018310,028
ESTIMATED SOURCE OF FUNDS FOR EDUCATION				
FEDERAL FUND	160124,000	235720,492	250830,534	259045,690
GENERAL FUND	237970,698	240414,632	211822,389	219558,987
SWEEPSTAKES FUNDS	8775,060	7849,585	7376,796	7431,732
OTHER FUNDS	892568,298	816758,333	518213,213	532273,619
TOTAL SOURCE OF FUNDS	1299438,056	1300743,042	988242,932	1018310,028
***** NUMBER OF POSITIONS *****				

06 EDUCATION (CONT.)

	FY 04 ACTUAL EXPENSE	FY 05 ADJUSTED AUTHORIZATN	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
PERMANENT CLASSIFIED	1130	1130	1166	1165
UNCLASSIFIED	19	19	19	19
*** TOTAL NUMBER OF POSITIONS	1149	1149	1185	1184

STATE TOTAL SUMMARY

EXPENSE TOTAL	4249182,170	4507299,584	4285053,106	4392655,431
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUND	1208361,634	1373187,965	1382123,105	1410959,181
GENERAL FUND	1278892,863	1361763,543	1382573,251	1436818,171
HIGHWAY FUNDS	220267,451	241028,443	266124,372	272987,129
FISH AND GAME FUNDS	10244,919	10513,876	11077,227	11421,746
SWEEPSTAKES FUNDS	8775,060	7849,585	8330,911	7978,040
TURNPIKE FUNDS	56902,998	64635,114	71420,236	71513,589
OTHER FUNDS	1465737,245	1448321,058	1163404,004	1180977,575
TOTAL SOURCE OF FUNDS	4249182,170	4507299,584	4285053,106	4392655,431
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	12099	12092	12652	12659
UNCLASSIFIED	494	489	479	478
*** TOTAL NUMBER OF POSITIONS	12593	12581	13131	13137

1.07 Budget Footnotes; General.

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

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

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

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

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

F. This appropriation shall not lapse until June 30, 2007.

G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2007.

H. The funds in this appropriation shall not be transferred or used for any other purpose and shall not lapse until June 30, 2007. No additions or deletions may be made from those projects authorized for funding from the original maintenance survey except in an emergency situation and then only after consultation with the administrator of the department of transportation and approval by the commissioner of the department of administrative services.

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

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

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

GENERAL SECTIONS

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

3. Assignment of Office Space. If, during the biennium ending June 30, 2007, because of program reductions, consolidations, or any other reason, office space becomes available in the health and human services complex, the Hayes building, or any other state building, except office space under the control of the legislature pursuant to RSA 14:14-b, the commissioner of the administrative services shall, with the prior approval of the fiscal committee, and with the approval of the governor and council, require that any agency renting private space be required to occupy such available space in said building or buildings forthwith. Such funds as have been allocated or committed by any agency affected by this section for outside rental shall be transferred by the director of the division of accounting services to the bureau of general services, PAU 01-04-04-05-01 for maintenance of state buildings.

4. Sweepstakes Commission; Authority Granted. For the biennium ending June 30, 2007, in order to provide sufficient funding to the sweepstakes commission to carry out sweepstakes programs that will provide funds for distribution in accordance with RSA 284:21-J, the commission shall apply to the fiscal committee of the general court for approval of any new sweepstakes programs or for the purchase of any tickets for new or continuing games. Additionally, no expenditures for consultants shall be made without prior approval by the fiscal committee. If approved, the commission may then apply to the governor and council to transfer funds from the sweepstakes revenue special account. The total of such transfers shall not exceed $5,000,000 for the biennium ending June 30, 2007.

5. Appropriation of Unrestricted Motor Vehicle Revenue. All sums received by the division of motor vehicles or the division of state police, department of safety, from any source, which are not derived from registration fees, drivers licenses, gasoline road tolls or any other special charges or taxes with respect to the operation of motor vehicles or the sale or consumption of motor vehicle fuel, including revenue received from fines and forfeitures assessed against any violator of any law of the state, other than RSA 266:18-266:26, or of any political subdivision thereof relative to the use and operation of motor vehicles, whether the violator is apprehended or prosecuted by an employee of the state or any political subdivision thereof, shall be paid to the state treasurer and shall, for the biennium ending June 30, 2007, be available for expenditure as unrestricted general fund revenues of the state. Fines and forfeitures assessed against any violator of RSA 266:18-266:26 shall be available as unrestricted highway fund revenue.

6. Funding Source Reallocation; Judicial Branch. The judicial branch is hereby directed to reduce all state highway fund appropriations by $ 2,000,000 for fiscal year ending June 30, 2006 and $2,000,000 for fiscal year June 30, 2007 in PAU #02-01-01-01-00. There is hereby appropriated state general funds of $2,000,000 for fiscal year ending June 30, 2006 and $2,000,000 for fiscal year ending June 30, 2007 in PAU #02-01-01-01-00 to replace these highway fund reductions.

7. Positions Abolished. The following positions are hereby abolished forthwith effective at the close of business of June 30, 2005, or later, as specifically indicated.

Energy and Community Services

01-03-04-04-00	10012, 10016, 10017, 10024
01-03-04-09-00	40837
01-03-04-11-00	10020

Revenue Administration

01-07-03-02-01	14449, 14480, 19987

Board of Tax and Land Appeals

01-09-01-00-00	18248
01-09-01-00-00	41762

Safety

02-15-01-01-00	16710
02-15-04-03-00	9U518

Fish & Game

03-01-01-02-00	13914
03-01-05-01-00	9T008, 9T009

Resources and Economic Development

03-02-02-10-00	42051

Environmental Services

03-04-01-02-00	12041, 18157, 42127
03-04-01-15-00	19000
03-04-02-06-02	16803, 40495
03-04-02-06-08	42161
03-04-02-07-04	18144
03-04-03-02-01	13052, 42217
03-04-03-03-03	40702, 42235
03-04-04-01-01	14618, 14761, 18333, 19522, 19726, 40160, 40507, 42205, 42425
03-04-02-04-00	18765, 19504, 40149

Education

06-03-02-01-02	13195
06-03-02-01-01	30377
06-03-03-01-01	13121, 40246, 41654
06-03-02-05-01	18351

8. The Department of Health and Human Services is hereby directed to reduce state general fund appropriations to personnel and benefit lines by $6,000,000 for the fiscal year ending June 30, 2006 and $6,000,000 for the fiscal year ending June 30, 2007. Direct care positions shall be exempt from any internal hiring freeze imposed by the commissioner in order to meet these reductions. The department shall provide a bimonthly report of position and benefit reductions made under this section to the fiscal committee of the general court and the governor and council.

9. Transfers among Accounts; Department of Health and Human Services. Notwithstanding the provisions of RSA 9:17-a or any other provision of law to the contrary, the department of health and human services is hereby authorized, subject to the approval of the fiscal committee and governor and council, to transfer funds within and among all PAU's within said department, as the commissioner of health and human services shall deem necessary and appropriate to address present or projected budget deficits, or respond to changes in federal laws, regulations of programs, and otherwise as necessary for the efficient management of the department.

10. Reduction in Appropriation; Department of Health and Human Services. In the event that estimated revenues in the aggregate are less than budgeted, during the biennium ending June 30, 2007, the total appropriations shall be reduced by the amount of the shortfall in either actual or projected revenue. The commissioner, department of health and human services shall notify the bureau of accounting, forthwith, in writing, as to precisely which line item appropriation and in what specific amount reductions are to be made in order to fully compensate for the total revenue deficits.

11. Acceptance of Additional Revenues; Department of Health and Human Services. Notwithstanding any provision of the law to the contrary, for the biennium ending June 30, 2007, the fiscal committee of the general court and the governor and council may authorize the commissioner of the department of health and human services to accept and expend additional revenues, in excess of or in addition to the budgeted amounts, from any source, which become available to the department. Such additional revenues shall be available to the department of health and human services to supplement funds in the following programs and services: provider payments, provider rate increases, and any other program or service that requires deficit reduction or for which revenue has been specifically obtained to improve program operations, provided that such improvements do not increase eligibility standards or benefit levels.

12. Mental Health Low Utilizers and Prior Authorization; Bureau of Behavioral Health, Department of Health and Human Services. Notwithstanding any provision of the law to the contrary, except the department of health and human services' authority under He-M 426.21 to grant individual waivers as determined medically necessary, for the biennium ending June 30, 2007, the department of health and human services shall maintain a limit of $4,000 per person per year for low utilizers of community mental health services. The commissioner of the department of health and human services shall notify the commissioner of the department of administrative services, in writing, as to precisely which line item appropriations and in what specific amount reductions are to be made in order to fully effect the reduction amounts. Upon request by the commissioner of the department of health and human services the legislative fiscal committee may authorize a higher per person per year limit.

13. Relocation of Laconia Facility; Bureau of Developmental Services, Department of Health and Human Services. The department of health and human services shall implement changes necessary to relocate the Laconia designated receiving facility for mentally retarded offenders by December 31, 2006. If the relocated program becomes eligible for federal financial participation, the department of health and human services is hereby directed to reduce state general fund appropriations for personnel, benefit support and other lines by at least $325,000 for the fiscal year ending June 30, 2007 or whatever period thereof the changes are effective. The department shall provide a report on reductions

made under this section to the fiscal committee of the general court and the governor and council.

14. Highway Fund Reporting; Department of Transportation. For the biennium beginning July 1, 2005 the commissioner of the department of transportation shall submit a report detailing the status of the highway fund balance to the joint fiscal committee of the general court and governor and council on a quarterly basis.

15. Estimates of Unrestricted Revenue.

GENERAL FUND	FY 2006	FY 2007
Beer Tax	$ 13,300,000	$ 13,400,000
Board and Care Review	12,900,000	13,400,000
Business Profits Tax	162,100,000	176,700,000
Business Enterprise Tax	146,000,000	159,100,000
Estate and Legacy Tax	8,000,000	5,000,000
Insurance Tax	96,800,000	100,700,000
Securities Revenue	30,000,000	31,500,000
Interest and Dividends	61,900,000	65,600,000
Liquor Sales & Distribution	122,100,000	129,300,000
Meals and Rooms Tax	200,600,000	212,600,000
Dog Racing	1,500,000	1,500,000
Horse Racing	2,400,000	2,400,000
Real Estate Transfer Tax	120,500,000	132,600,000
Communications Tax	72,600,000	76,200,000
Tobacco Tax	71,500,000	71,500,000
Tobacco Settlement	18,500,000	34,600,000
Utility Tax	6,400,000	6,600,000
Other	58,100,000	61,000,000
Court Fines and Fees	26,800,000	27,600,000
Subtotal	1,232,000,000	1,321,300,000
Medicaid Enhancement Revenue	73,000,000	75,800,000
Recoveries	17,000,000	16,000,000
Total	$ 1,322,000,000	$ 1,413,100,000

HIGHWAY FUND	FY 2006	FY 2007
Gasoline Road Toll	131,970,000	134,170,000
Motor Vehicle Fees	87,188,000	93,866,000
Miscellaneous	10,496,000	10,496,000
Total	$ 229,654,000	$ 238,532,000

FISH AND GAME FUND	FY 2006	FY 2007
Fish and Game Licenses	8,311,000	8,311,000
Fines and Penalties	172,000	172,000
Miscellaneous Sales	376,000	376,000
Indirect Costs	675,000	675,000
Total	$ 9,534,000	$ 9,534,000

EDUCATION TRUST FUND	FY 2006	FY 2007
Business Profits Tax	50,500,000	55,000,000
Business Enterprise Tax	144,000,000	157,000,000
Meals and Rooms Tax	7,700,000	8,200,000

Real Estate Transfer Tax	60,100,000	66,100,000
Tobacco Tax	72,100,000	72,100,000
Tobacco Settlement	21,500,000	5,400,000
Utility Property Tax	21,400,000	22,000,000
Transfer from Sweepstakes	78,700,000	81,200,000
State Property Tax	0	0
Total	$456,000,000	$467,000,000

16. Effective Date.

I. This act shall take effect July 1, 2005.

EXHIBIT D

SCHEDULE OF BONDS AUTHORIZED AND OUTSTANDING AS OF JUNE 30, 2006, AND DEPARTMENT REDEMPTION SCHEDULE

STATE OF NEW HAMPSHIRE
ANALYSIS OF BOND AUTHORIZATION
FOR FISCAL YEAR 2004 AS OF 6/30/04

DESCRIPTION	CHAPTER	YEAR	AUTHORIZED	ISSUED	LAPSED	UNISSUED
Revenue Bonds						
Turnpike System Revenue Bonds	203:14	1986(A)	$ 530,650,000.00	$ 395,000,000.00		$ 135,650,000.00
Total Turnpike System			$ 530,650,000.00	$ 395,000,000.00	$ -	$ 135,650,000.00
CAPITAL FUND-HIGHER EDUCATION/GENERAL FUNDED PROJECTS						
University of NH-Research Facility at Pease	260:17	1992	$ 1,750,000.00	$ 1,749,111.09	$ 888.91	$ 0.00
University System Capital Improvements	359:2	1993(B)	21,437,000.00	21,432,515.12	4,493.26	(8.38)
Renovations and Designs for various USNH bldgs	226:2	1999	8,180,000.00	8,084,335.41	95,664.59	(0.00)
UNH-KEEP NH	202:8	2001	69,000,000.00	40,661,119.61	0.00	28,338,880.39
Total Capital Fund-Higher Education/General Funded Projects			$ 100,367,000.00	$ 71,927,081.23	$ 101,046.76	$ 28,338,872.01
CAPITAL FUND/GENERAL FUNDED PROJECTS						
Regional Vocational Education Program	567	1973(D)	$ 85,000,000.00	$ 84,174,412.04	$ 208,066.15	$ 617,521.81
Snow Making Mount Sunapee	276	1975	761,360.00	16,700.00	744,660.00	-
Acquisition of Agricultural Land Devel. Rights	301:2	1979	5,000,000.00	4,883,000.00		117,000.00
Capital Improvements	409 :1	1985(C)	21,723,620.00	21,164,036.95	557,028.19	2,554.86
Mental Health Facilities	409:23	1985(E, C)	24,200,000.00	23,988,737.62	108,522.38	102,740.00
Hazardous Waste Cleanup Project	346:4	1985	1,500,000.00	1,329,468.97		170,531.03
Claremont Library - Voc Tech	211:28	1986	176,000.00	174,926.40	10,293.40	(9,219.80)
Capital Improvements	399:1	1987(F, C)	45,347,501.69	43,754,554.58	1,473,900.85	119,046.26
Capital Improvements	224:1	1988(C)	16,956,162.31	16,853,123.10	61,539.23	41,499.98
Acquire Abandoned Railroad Right of Way	154:1	1988(C)	3,850,000.00	3,799,294.68	705.32	50,000.00
Christa McAuliffe Memorial	160:3	1988	2,580,000.00	2,570,444.06	1,314.70	8,241.24
Capital Improvements	367:1	1989(C)	20,388,322.00	19,377,699.60	1,005,057.41	5,564.99
State Water Pollution Control Revolving Loan Fund	367:17	1989(G, C)	12,923,835.00	12,923,776.89	(0.43)	58.54
Purchase of Rail Properties	200:11	1990(H)	5,000,000.00	4,996,883.33		3,116.67
Dept. of Safety-Fire Training Academy	262:2	1991	4,900,000.00	4,899,896.24	103.76	(0.00)
Admin Svcs-General Office Space	355:116	1991	5,000,000.00	4,887,823.31	65,176.69	47,000.00
Capital Improvements	351:1	1991(I, C)	32,447,595.00	31,524,049.17	923,634.84	(89.01)
Port of Portsmouth Expansion	351:5	1991	18,300,000.00	8,551,110.11		9,748,889.89
Capital Improvements	359:1	1993(K, C)	40,594,823.00	39,385,342.11	1,208,444.50	1,036.39
Design Supreme Court Admin Bldg	230:2	1994	150,000.00	100,000.00	50,834.82	(834.82)
Capital Appropriation	309:1	1995(M, C)	49,047,992.00	47,798,865.20	389,392.10	859,734.70
Acute Psychiatric Services Bldg., M&S Bldg. Improvement	310:192	1995	2,800,000.00	2,791,877.78	8,122.22	0.00
Furnishing for Brown Building	190:5	1996	600,000.00	599,600.00	492.14	(92.14)
Misc. Repairs and Improvements	349:1	1997(N)	52,318,937.00	48,919,051.36	2,046,822.13	1,353,063.51
Kindergarten Funding	348:7	1997	28,500,000.00	22,037,991.17		6,462,008.83
Design & Construction-Berlin Prison	223:3	1998	33,000,000.00	32,999,524.67	475.33	0.00
Miscellaneous Projects for Various Agencies	226:1	1999	42,611,314.00	34,871,763.97	205,107.43	7,534,442.60
Misc. Repairs and Improvements	202:8	2001	55,371,200.00	30,063,557.50	935,352.74	24,372,289.76
Information Technology Improvements	130:13	2001	8,642,180.00	5,739,234.83		2,902,945.17
Housing Finance Authority	26:4	2002	5,000,000.00	2,500,000.00		2,500,000.00
Misc Projects	240:8	2003	78,858,261.00	3,515,000.00	88,000.00	75,255,261.00
Architectually Secure Facility, HHS,JJS	240:12	2003	9,339,597.00	0.00	0.00	9,339,597.00
Total Capital Fund/General Funded Projects			$ 712,888,700.00	$ 561,191,745.64	$ 10,093,045.90	$ 141,603,908.46
CAPITAL FUND/SELF-LIQUIDATING PROJECTS						
Dam Maintenance	24	1981(O, C)	$ 10,315,072.65	$ 10,141,200.00	$ (730,492.70)	$ 904,365.35
DRA-Computer Assisted Mass Appraisal	359:1	1993	500,000.00	498,537.85	1,462.15	0.00
"Local Share" Winnipesaukee River Basin	349:1	1997	1,627,680.00	1,627,680.00		0.00
Cannon Mtn Capital Imrpvement Revolving Loan Fund(Rei	134:13	1998	540,000.00	0.00	0.00	540,000.00
Walker Building Renovations	283:2	2000	12,600,000.00	12,500,000.00		100,000.00
NHTI--addition to student center	202:16	2001	2,300,000.00			2,300,000.00
NHTI-Dental/Hygiene/Assist. Prog. Bldg	202:17	2001	1,200,000.00		1,200,000.00	0.00
FS&T-Addition to dormitory	202:19	2001	2,687,400.00	2,668,351.50		19,048.50
RCTCS-Student Residence Hall-Berlin	240:4	2003	1,600,000.00			1,600,000.00

STATE OF NEW HAMPSHIRE
ANALYSIS OF BOND AUTHORIZATION
FOR FISCAL YEAR 2004 AS OF 6/30/04

DESCRIPTION	CHAPTER	YEAR	AUTHORIZED	ISSUED	LAPSED	UNISSUED
Cannon Mtn Aerial Tram Ugrade	202:1	2003	983,879.96		0.99	983,878.97
DRED.Mt Washington Electrification	240:1-viii	2003	2,000,000.00			2,000,000.00
Total Capital Fund/Self-Liquidating Projects			$ 36,354,032.61	$ 27,435,769.35	$ 470,970.44	$ 8,447,292.82
CAPITAL FUND/HIGHWAY FUNDED PROJECTS						
Safety and Highway Improvements	423:3	1983(P)	$ 982,745.00	$ 885,311.11	$ 74,532.98	$ 22,900.91
Highway and Safety Capital Improvements	367:3	1989	4,358,000.00	3,747,100.00	610,807.80	92.20
Radio Syst; UG Tank Repl; Testing lab	359:1	1993	5,800,000.00	5,770,792.01	29,307.42	(99.43)
Capital Appropriation	309:4	1995	3,726,400.00	3,717,426.00	8,976.65	(2.65)
Building Renovations and Microwave Sys. Upgrade	349:4	1997(Q)	4,860,000.00	4,859,943.63	56.37	0.00
Building Renovations and Designs	226:4	1999(R)	9,881,125.00	8,753,347.71	29,314.64	1,098,462.65
Highway and Safety Capital Improvements	202:4	2001	17,880,500.00	3,723,689.06	2,228.91	14,154,582.03
Various Highway Projects	240:6	2003	13,546,490.00	318,984.00		13,227,506.00
Total Capital Fund-Highway Funded Projects			$ 61,035,260.00	$ 31,776,593.52	$ 755,224.77	$ 28,503,441.71
CAPITAL FUND/SELF-LIQUIDATING HIGHWAY PROJECTS						
RR Capital Rehab Revolving Loan Fund	338:4	1994(S)	$ 4,000,000.00	$ 3,999,981.54		$ 18.46
RR Capital Rehab Revolving Loan Fund-Repayments	338:4	1994(S)	$ 487,324.38	$ 480,000.00		$ 7,324.38
Total Capital Fund/Self-Liquidating Highway Projects			$ 4,487,324.38	$ 4,479,981.54		$ 7,342.84
CAPITAL FUND/FISH & GAME FUNDED PROJECTS						
Capital Appropriations	309:3	1995	$ 848,000.00	$ 835,232.04	$ 12,767.96	$ (0.00)
Building Modifications, Statewide Radio System	349:3	1997	900,000.00	892,606.03	7,393.97	(0.00)
Capital Improvements	226:3	1999	1,215,000.00	711,535.63	195,713.97	307,750.40
Statwide Fish Hatchery Cap Improvement Study	202:2	2001	200,000.00	140,943.50	0.00	59,056.50
Capital Improvements	240:6	2003	2,100,000.00	0.00	0.00	2,100,000.00
Total Capital Fund/Fish and Game Funded Projects			$ 5,263,000.00	$ 2,580,317.20	$ 215,875.90	$ 2,466,806.90
Total Capital Fund			**$ 920,395,316.99**	**$ 699,391,488.48**	**$ 11,636,163.77**	**$ 209,367,664.74**
GRAND TOTAL - ALL FUNDS			**$ 1,451,045,316.99**	**$ 1,094,391,488.48**	**$ 11,636,163.77**	**$ 345,017,664.74**

INDEX – DEPARTMENTAL BUDGETS

INDEX TO DEPARTMENTAL BUDGETS

PAU #	DEPARTMENT	PAGE #
	01 GENERAL GOVERNMENT	
01-02	Legislative Branch	1
01-03	Executive Office	18
01-03-01	Office of the Governor	18
01-03-02	Executive Council	22
01-03-03	Governor's Commission on Disability	23
01-03-04	Office of Energy & Planning	26
01-03-05	State Planning & Energy Programs	40
01-03-06	Office of Information Technology	45
01-04	Department of Administrative Services	56
01-05	Department of State	113
01-05-07	Securities Regulation	122
01-06	Department of Cultural Resources	129
01-06-02	State Library	132
01-06-03	Division of the Arts	139
01-06-04	Division of Historic Preservation	143
01-07	Department of Revenue Administration	146
01-08	Treasury Department	164
01-08-06	LCHIP	168
01-09	Board of Tax & Land Appeals	169
01-10	New Hampshire Retirement System	171
01-11	Department of State - Att Boards & Comm	181
01-11-01	Real Estate Commission	181
01-11-02	Real Estate Appraiser Board	183
01-11-03	Commision on the Status of Women	186
01-11-04	Board of Accountancy	187
01-11-05	Joint Board	189
01-11-06	Boxing & Wrestling Commission	191
	02 ADMIN. OF JUSTICE & PUBLIC PROTECTION	
02-01	Judicial Branch	193
02-02	Adjutant General Department	198
02-03	Department of Agriculture	225
02-03-12	Veterinary Examiners Board	237
02-04	Department of Justice	240
02-05	Bank Commission	258
02-06	Regulatory Boards & Commissions	262
02-06-01	Public Employees Labor Relations Board	262
02-06-02	Board of Manufactured Housing	263
02-08	Pari-Mutuel Commission	264
02-09	Highway Safety Agency	270
02-11	Insurance Department	272
02-12	Department of Labor	277
02-13	Liquor Commission	284

PAU #	DEPARTMENT	PAGE #
	02 ADMIN. OF JUSTICE & PUBLIC PROTECTION (Contd.)	
02-14	Public Utilities Commission	301
02-15	Department of Safety	307
02-15-10	Electricians' Board	394
02-16	Department of Corrections	396
02-17	Department of Employment Security	447
02-18	Judicial Council	449
02-19	Human Rights Commission	453
	03 RESOURCE PROTECTION & DEVELOPMENT	
03-01	Fish and Game Department	455
03-02	Community Development Finance Authority	506
03-03	Department of Resources & Economic Development	507
03-04	Department of Environmental Services	553
03-04-05	Plumbers Board	665
03-05	Pease Development Authority	667
03-05-02	Division of Ports and Harbors	668
	04 TRANSPORTATION	
04-01	Department of Transportation	673
04-01-08	Turnpikes	720
	05 HEALTH AND SOCIAL SERVICES	
05-01	Department of Health & Human Services	732
05-01-01	Office of the Commissioner	732
05-01-02	Office of Medicaid & Business Policy	745
05-01-03	Operations Support & Program Integrity	752
05-01-04	Division of Child Support Services	759
05-01-05	Division of Public Health Services	761
05-01-06	Division Children, Youth and Families	802
05-01-07	Division of Family Assistance	827
05-01-08	Bureau of Elderly and Adult Services	837
05-01-09	Bureau of Behavioral Health	853
05-01-10	Bureau of Developmental Services	895
05-01-11	Division of Juvenile Justice Services	904
05-02	Veterans Home	927
05-03	Veterans Council	932
05-05	HHS - Administratively Attached Boards	933
	06 EDUCATION	
06-01	Postsecondary Education Commission	958
06-03	Department of Education	964
06-04	NH Community Technical College System	1062
06-04-10	Police Standards & Training Council	1141
06-04-11	Christa McAuliffe Planetarium	1147
06-05	NH Sweepstakes Commission	1153
06-06	University System	1155