



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2010 THROUGH JUNE YTD

Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
ADMINISTRATIVE SERVICES	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,499,103	1,305,186	115%	14,960,391	15,662,228	96%	15,662,228
		PART TIME TEMP PERSONNEL TOTALS	89,878	118,507	76%	1,216,856	1,422,081	86%	1,422,081
		OVERTIME TOTALS	71,603	28,300	253%	248,054	339,603	73%	339,603
		BENEFITS TOTALS	816,301	662,845	123%	7,434,089	7,954,136	93%	7,954,136
		CONSULTANTS TOTALS	24,099	29,416	82%	289,746	352,992	82%	352,992
		CURRENT EXPENSE TOTALS	1,395,904	746,175	187%	7,256,739	8,954,102	81%	8,954,102
		ALL OTHER	9,019,224	8,761,288	103%	91,911,912	105,135,458	87%	105,135,458
		AGENCY TOTALS:	12,916,112	11,651,717	111%	123,317,788	139,820,599	88%	139,820,599
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	408,058	492,215	83%	5,377,557	5,906,578	91%	5,906,578
		PART TIME TEMP PERSONNEL TOTALS	2,168	9,338	23%	72,671	112,056	65%	112,056
		OVERTIME TOTALS	19,574	37,644	52%	252,570	451,726	56%	451,726
		BENEFITS TOTALS	262,358	275,467	95%	3,073,260	3,305,598	93%	3,305,598
		CURRENT EXPENSE TOTALS	21,304	45,625	47%	355,416	547,499	65%	547,499
		ALL OTHER	450,090	2,060,677	22%	7,828,179	24,728,123	32%	24,728,123
		AGENCY TOTALS:	1,163,552	2,920,965	40%	16,959,653	35,051,580	48%	35,051,580
AGRICULTURE	AGRICULTURE	FULL TIME PERSONNEL TOTALS	130,498	139,377	94%	1,670,603	1,672,519	100%	1,672,519
		PART TIME TEMP PERSONNEL TOTALS	4,670	10,288	45%	35,440	123,454	29%	123,454
		OVERTIME TOTALS	1,558	1,665	94%	17,627	19,978	88%	19,978
		BENEFITS TOTALS	74,464	69,434	107%	830,711	833,208	100%	833,208
		CONSULTANTS TOTALS	0	667	0%	0	8,000	0%	8,000
		CURRENT EXPENSE TOTALS	31,897	37,429	85%	295,381	449,151	66%	449,151
		ALL OTHER	92,716	249,926	37%	1,481,234	2,999,109	49%	2,999,109
		AGENCY TOTALS:	335,803	508,785	66%	4,330,997	6,105,419	71%	6,105,419
AGRICULTURE	VETERINARY EXAMINERS BOARD	FULL TIME PERSONNEL TOTALS	2,912	3,229	90%	38,750	38,750	100%	38,750
		PART TIME TEMP PERSONNEL TOTALS	0	263	0%	2,850	3,150	90%	3,150
		BENEFITS TOTALS	1,744	1,698	103%	20,588	20,376	101%	20,376
		CURRENT EXPENSE TOTALS	71	162	44%	1,564	1,949	80%	1,949
		ALL OTHER	5,396	2,087	259%	25,002	25,047	100%	25,047
		AGENCY TOTALS:	10,122	7,439	136%	88,754	89,272	99%	89,272
AGRICULTURE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	133,409	142,606	94%	1,709,353	1,711,269	100%	1,711,269
		PART TIME TEMP PERSONNEL TOTALS	4,670	10,550	44%	38,290	126,604	30%	126,604
		OVERTIME TOTALS	1,558	1,665	94%	17,627	19,978	88%	19,978
		BENEFITS TOTALS	76,208	71,132	107%	851,299	853,584	100%	853,584
		CONSULTANTS TOTALS	0	667	0%	0	8,000	0%	8,000
		CURRENT EXPENSE TOTALS	31,968	37,592	85%	296,945	451,100	66%	451,100
		ALL OTHER TOTALS	98,112	252,013	39%	1,506,236	3,024,156	50%	3,024,156
		DEPARTMENT TOTALS	345,925	516,224	67%	4,419,751	6,194,691	71%	6,194,691



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Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	200,169	235,582	85%	2,561,579	2,826,979	91%	2,826,979
		PART TIME TEMP PERSONNEL TOTALS	1,299	1,417	92%	14,584	17,000	86%	17,000
		BENEFITS TOTALS	105,479	112,343	94%	1,213,745	1,348,115	90%	1,348,115
		CURRENT EXPENSE TOTALS	5,617	10,890	52%	80,490	130,675	62%	130,675
		ALL OTHER	100,792	108,521	93%	820,853	1,302,247	63%	1,302,247
		AGENCY TOTALS:	413,357	468,751	88%	4,691,251	5,625,016	83%	5,625,016
BOARD OF ACCOUNTANCY	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	7,952	8,514	93%	102,085	102,163	100%	102,163
		PART TIME TEMP PERSONNEL TOTALS	900	2,072	43%	9,950	24,865	40%	24,865
		BENEFITS TOTALS	6,698	5,997	112%	72,312	71,965	100%	71,965
		CONSULTANTS TOTALS	9,091	3,986	228%	21,993	47,826	46%	47,826
		CURRENT EXPENSE TOTALS	2,534	2,638	96%	16,084	31,657	51%	31,657
		ALL OTHER	1,984	2,423	82%	19,432	29,077	67%	29,077
AGENCY TOTALS:	29,158	25,629	114%	241,857	307,553	79%	307,553		
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,073	1,233	87%	13,946	14,800	94%	14,800
		BENEFITS TOTALS	82	94	87%	1,067	1,132	94%	1,132
		CURRENT EXPENSE TOTALS	114	148	77%	1,156	1,775	65%	1,775
		ALL OTHER	382	248	154%	2,269	2,976	76%	2,976
		AGENCY TOTALS:	1,651	1,724	96%	18,438	20,683	89%	20,683
BOARD OF TAX & LAND APPEALS	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	48,147	53,586	90%	636,934	643,030	99%	643,030
		PART TIME TEMP PERSONNEL TOTALS	0	63	0%	0	750	0%	750
		BENEFITS TOTALS	22,968	24,246	95%	283,223	290,947	97%	290,947
		CONSULTANTS TOTALS	325	383	85%	4,225	4,600	92%	4,600
		CURRENT EXPENSE TOTALS	226	2,042	11%	21,103	24,500	86%	24,500
		ALL OTHER	6,380	11,243	57%	88,812	134,913	66%	134,913
AGENCY TOTALS:	78,046	91,562	85%	1,034,297	1,098,740	94%	1,098,740		
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0	0%	0
		ALL OTHER	0	569	0%	6,832	6,832	100%	6,832
		AGENCY TOTALS:	0	569	0%	6,832	6,832	100%	6,832
BOXING AND WRESTLING COMM	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	-45	0	0%	0	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	113	0%	1,350	1,350	100%	1,350
		BENEFITS TOTALS	-1	9	-11%	106	106	100%	106
		CURRENT EXPENSE TOTALS	45	4	1,125%	45	45	100%	45
		ALL OTHER	858	170	505%	2,008	2,036	99%	2,036
		AGENCY TOTALS:	857	295	291%	3,509	3,537	99%	3,537



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COMM ON THE STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	4,569	0%	54,833	54,833	100%	54,833
		PART TIME TEMP PERSONNEL TOTALS	0	625	0%	0	7,500	0%	7,500
		BENEFITS TOTALS	0	1,188	0%	14,251	14,252	100%	14,252
		CONSULTANTS TOTALS	0	0	0%	0	1	0%	1
		CURRENT EXPENSE TOTALS	1	610	0%	5,278	7,315	72%	7,315
		ALL OTHER	0	1,073	0%	8,059	12,878	63%	12,878
		AGENCY TOTALS:	1	8,065	0%	82,422	96,779	85%	96,779
COMMUNITY DEVELOPMENT FINANCE	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0	0%	0
		ALL OTHER	0	14,994	0%	179,931	179,931	100%	179,931
		AGENCY TOTALS:	0	14,994	0%	179,931	179,931	100%	179,931
CORRECTIONS	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,440,073	3,847,255	89%	45,707,435	46,167,062	99%	46,167,062
		PART TIME TEMP PERSONNEL TOTALS	33,218	47,203	70%	411,013	566,431	73%	566,431
		OVERTIME TOTALS	193,525	192,119	101%	2,266,880	2,305,431	98%	2,305,431
		BENEFITS TOTALS	2,004,763	2,033,385	99%	24,267,338	24,400,617	99%	24,400,617
		CONSULTANTS TOTALS	30,462	3,333	914%	30,462	40,000	76%	40,000
		CURRENT EXPENSE TOTALS	273,470	273,857	100%	2,605,052	3,286,282	79%	3,286,282
		ALL OTHER	3,488,638	2,747,351	127%	27,988,941	32,968,216	85%	32,968,216
		AGENCY TOTALS:	9,464,149	9,144,503	103%	103,277,121	109,734,039	94%	109,734,039
CULTURAL RESOURCES	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	182,787	261,413	70%	3,014,178	3,136,952	96%	3,136,952
		PART TIME TEMP PERSONNEL TOTALS	28,898	8,938	323%	70,114	107,260	65%	107,260
		BENEFITS TOTALS	111,529	130,784	85%	1,428,634	1,569,406	91%	1,569,406
		CONSULTANTS TOTALS	0	417	0%	0	5,000	0%	5,000
		CURRENT EXPENSE TOTALS	13,863	24,546	56%	225,186	294,549	76%	294,549
		ALL OTHER	156,027	270,821	58%	2,364,166	3,249,850	73%	3,249,850
		AGENCY TOTALS:	493,103	696,918	71%	7,102,277	8,363,016	85%	8,363,016
DEVELOPMENT DISABIL COUNCIL	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS	14,808	16,392	90%	191,996	196,702	98%	196,702
		PART TIME TEMP PERSONNEL TOTALS	128	1,548	8%	128	18,577	1%	18,577
		BENEFITS TOTALS	8,169	8,412	97%	95,206	100,949	94%	100,949
		CONSULTANTS TOTALS	1,138	583	195%	3,125	7,000	45%	7,000
		CURRENT EXPENSE TOTALS	10,537	3,742	282%	43,450	44,902	97%	44,902
		ALL OTHER	15,420	21,035	73%	136,353	252,420	54%	252,420
		AGENCY TOTALS:	50,199	51,713	97%	470,257	620,550	76%	620,550



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EDUCATION	EDUCATION	FULL TIME PERSONNEL TOTALS	1,047,255	1,259,601	83%	13,486,786	15,115,213	89%	15,115,213
		PART TIME TEMP PERSONNEL TOTALS	22,046	51,638	43%	161,891	619,662	26%	619,662
		OVERTIME TOTALS	182	5,136	4%	4,650	61,637	8%	61,637
		BENEFITS TOTALS	518,072	594,864	87%	6,031,741	7,138,367	84%	7,138,367
		CONSULTANTS TOTALS	113,291	223,618	51%	1,282,568	2,683,414	48%	2,683,414
		CURRENT EXPENSE TOTALS	101,025	97,258	104%	693,462	1,167,098	59%	1,167,098
		ALL OTHER	10,122,700	108,182,397	9%	1,191,226,357	1,298,188,765	92%	1,298,188,765
		AGENCY TOTALS:	11,924,572	110,414,513	11%	1,212,887,454	1,324,974,156	92%	1,324,974,156
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,174,575	1,621,296	72%	14,357,576	19,455,552	74%	19,455,552
		PART TIME TEMP PERSONNEL TOTALS	160,072	205,022	78%	1,904,173	2,460,262	77%	2,460,262
		OVERTIME TOTALS	55,516	145,583	38%	1,416,462	1,747,000	81%	1,747,000
		BENEFITS TOTALS	661,607	910,038	73%	7,444,728	10,920,452	68%	10,920,452
		CONSULTANTS TOTALS	16,961	16,976	100%	153,578	203,713	75%	203,713
		CURRENT EXPENSE TOTALS	439,818	737,462	60%	4,709,983	8,849,549	53%	8,849,549
		ALL OTHER	2,687,193	2,332,060	115%	14,989,799	27,984,717	54%	27,984,717
		AGENCY TOTALS:	5,195,743	5,968,437	87%	44,976,299	71,621,244	63%	71,621,244
ENVIRONMENTAL SERVICES	DES:ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	2,009,900	2,728,511	74%	26,052,801	32,742,135	80%	32,742,135
		PART TIME TEMP PERSONNEL TOTALS	113,979	254,135	45%	1,471,961	3,049,620	48%	3,049,620
		OVERTIME TOTALS	21,303	44,233	48%	353,259	530,797	67%	530,797
		BENEFITS TOTALS	1,020,148	1,329,328	77%	12,032,156	15,951,938	75%	15,951,938
		CONSULTANTS TOTALS	31,097	59,433	52%	297,060	713,196	42%	713,196
		CURRENT EXPENSE TOTALS	129,867	235,675	55%	1,644,324	2,828,100	58%	2,828,100
		ALL OTHER	22,980,356	29,455,781	78%	114,253,980	353,469,374	32%	353,469,374
		AGENCY TOTALS:	26,306,649	34,107,097	77%	156,105,541	409,285,160	38%	409,285,160
ENVIRONMENTAL SERVICES	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	23,304	24,254	96%	291,050	291,051	100%	291,051
		PART TIME TEMP PERSONNEL TOTALS	-870	0	0%	180	0	0%	0
		BENEFITS TOTALS	15,280	14,306	107%	171,671	171,672	100%	171,672
		CURRENT EXPENSE TOTALS	1,395	2,211	63%	25,004	26,530	94%	26,530
		ALL OTHER	2,760	4,093	67%	23,332	49,113	48%	49,113
		AGENCY TOTALS:	41,869	44,864	93%	511,237	538,366	95%	538,366



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ENVIRONMENTAL SERVICES	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,033,203	2,752,766	74%	26,343,852	33,033,186	80%	33,033,186
		PART TIME TEMP PERSONNEL TOTALS	113,109	254,135	45%	1,472,141	3,049,620	48%	3,049,620
		OVERTIME TOTALS	21,303	44,233	48%	353,259	530,797	67%	530,797
		BENEFITS TOTALS	1,035,428	1,343,634	77%	12,203,827	16,123,610	76%	16,123,610
		CONSULTANTS TOTALS	31,097	59,433	52%	297,060	713,196	42%	713,196
		CURRENT EXPENSE TOTALS	131,262	237,886	55%	1,669,328	2,854,630	58%	2,854,630
		ALL OTHER TOTALS	22,983,115	29,459,874	78%	114,277,311	353,518,487	32%	353,518,487
		DEPARTMENT TOTALS	26,348,518	34,151,960	77%	156,616,778	409,823,526	38%	409,823,526
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	11,705	92%	140,462	140,462	100%	140,462
		PART TIME TEMP PERSONNEL TOTALS	1,170	1,452	81%	14,274	17,427	82%	17,427
		BENEFITS TOTALS	2,033	2,054	99%	25,176	24,643	102%	24,643
		CURRENT EXPENSE TOTALS	640	860	74%	5,942	10,325	58%	10,325
		ALL OTHER	2,750	3,210	86%	35,844	38,522	93%	38,522
		AGENCY TOTALS:	17,397	19,282	90%	221,699	231,379	96%	231,379
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	182,315	240,962	76%	2,481,034	2,891,543	86%	2,891,543
		PART TIME TEMP PERSONNEL TOTALS	12,721	18,925	67%	163,996	227,097	72%	227,097
		OVERTIME TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	90,073	112,550	80%	1,081,093	1,350,603	80%	1,350,603
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	9,840	13,514	73%	103,785	162,167	64%	162,167
		ALL OTHER	2,373,628	8,578,339	28%	55,719,932	102,940,070	54%	102,940,070
		AGENCY TOTALS:	2,668,576	8,964,290	30%	59,549,840	107,571,480	55%	107,571,480
FISH AND GAME	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	701,101	775,507	90%	8,974,748	9,306,086	96%	9,306,086
		PART TIME TEMP PERSONNEL TOTALS	47,490	43,865	108%	423,417	526,375	80%	526,375
		OVERTIME TOTALS	40,504	37,619	108%	470,115	451,423	104%	451,423
		BENEFITS TOTALS	418,746	405,399	103%	4,580,387	4,864,786	94%	4,864,786
		CONSULTANTS TOTALS	42,499	20,386	208%	193,104	244,635	79%	244,635
		CURRENT EXPENSE TOTALS	256,380	200,821	128%	1,937,131	2,409,848	80%	2,409,848
		ALL OTHER	1,555,706	1,359,545	114%	9,305,196	16,314,543	57%	16,314,543
		AGENCY TOTALS:	3,062,426	2,843,141	108%	25,884,098	34,117,697	76%	34,117,697



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HEALTH AND HUMAN SVCS	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,247,789	1,497,356	83%	16,955,468	17,968,268	94%	17,968,268
		PART TIME TEMP PERSONNEL TOTALS	7,328	9,489	77%	102,762	113,869	90%	113,869
		OVERTIME TOTALS	4,305	5,250	82%	53,028	63,000	84%	63,000
		BENEFITS TOTALS	728,972	708,099	103%	8,381,094	8,497,193	99%	8,497,193
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	25,036	27,975	89%	262,121	335,700	78%	335,700
		ALL OTHER	7,700,535	9,365,380	82%	100,619,367	112,384,556	90%	112,384,556
		AGENCY TOTALS:	9,713,965	11,613,549	84%	126,373,840	139,362,586	91%	139,362,586
HEALTH AND HUMAN SVCS	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,092,847	1,315,597	83%	14,996,670	15,787,168	95%	15,787,168
		PART TIME TEMP PERSONNEL TOTALS	28,316	41,352	68%	424,160	496,224	85%	496,224
		OVERTIME TOTALS	24,486	27,696	88%	204,312	332,354	61%	332,354
		BENEFITS TOTALS	642,954	608,795	106%	7,123,836	7,305,535	98%	7,305,535
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	42,140	59,338	71%	482,733	712,053	68%	712,053
		ALL OTHER	334,413	449,349	74%	3,342,791	5,392,190	62%	5,392,190
		AGENCY TOTALS:	2,165,155	2,502,127	87%	26,574,502	30,025,523	89%	30,025,523
HEALTH AND HUMAN SVCS	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	973,005	1,139,546	85%	13,263,182	13,674,556	97%	13,674,556
		PART TIME TEMP PERSONNEL TOTALS	-1,683	12,752	-13%	153,029	153,029	100%	153,029
		OVERTIME TOTALS	16,220	23,084	70%	212,710	277,006	77%	277,006
		BENEFITS TOTALS	603,156	576,851	105%	7,143,930	6,922,211	103%	6,922,211
		CONSULTANTS TOTALS	26,328	9,885	266%	26,328	118,625	22%	118,625
		CURRENT EXPENSE TOTALS	46,665	52,167	89%	394,984	626,007	63%	626,007
		ALL OTHER	7,322,203	7,921,001	92%	85,540,323	95,052,015	90%	95,052,015
		AGENCY TOTALS:	8,985,895	9,735,287	92%	106,734,487	116,823,449	91%	116,823,449
HEALTH AND HUMAN SVCS	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	459,634	538,585	85%	6,150,039	6,463,015	95%	6,463,015
		PART TIME TEMP PERSONNEL TOTALS	0	3,064	0%	19,638	36,767	53%	36,767
		OVERTIME TOTALS	224	417	54%	493	5,000	10%	5,000
		BENEFITS TOTALS	276,972	251,386	110%	2,820,407	3,016,634	93%	3,016,634
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	20,776	21,989	94%	168,471	263,867	64%	263,867
		ALL OTHER	34,207,436	38,100,973	90%	410,106,489	457,211,682	90%	457,211,682
		AGENCY TOTALS:	34,965,042	38,916,414	90%	419,265,537	466,996,964	90%	466,996,964



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Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
HEALTH AND HUMAN SVCS	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	892,468	1,129,795	79%	11,656,508	13,557,534	86%	13,557,534
		PART TIME TEMP PERSONNEL TOTALS	23,176	51,684	45%	360,842	620,204	58%	620,204
		OVERTIME TOTALS	13,558	52,671	26%	230,477	632,054	36%	632,054
		BENEFITS TOTALS	462,886	521,961	89%	5,393,102	6,263,533	86%	6,263,533
		CONSULTANTS TOTALS	0	1,250	0%	0	15,000	0%	15,000
		CURRENT EXPENSE TOTALS	108,127	203,755	53%	1,004,141	2,445,063	41%	2,445,063
		ALL OTHER	8,771,211	7,753,624	113%	61,209,507	93,043,484	66%	93,043,484
		AGENCY TOTALS:	10,271,426	9,714,739	106%	79,854,577	116,576,872	68%	116,576,872
HEALTH AND HUMAN SVCS	HHS:GLENCLIFF HOME FOR ELDERLY	FULL TIME PERSONNEL TOTALS	514,850	596,953	86%	6,835,965	7,163,431	95%	7,163,431
		PART TIME TEMP PERSONNEL TOTALS	3,760	6,606	57%	75,924	79,269	96%	79,269
		OVERTIME TOTALS	17,860	20,716	86%	206,097	248,591	83%	248,591
		BENEFITS TOTALS	311,010	308,395	101%	3,696,007	3,700,736	100%	3,700,736
		CONSULTANTS TOTALS	11,454	5,689	201%	55,756	68,272	82%	68,272
		CURRENT EXPENSE TOTALS	72,468	48,331	150%	476,838	579,976	82%	579,976
		ALL OTHER	127,212	123,805	103%	1,210,962	1,485,655	82%	1,485,655
		AGENCY TOTALS:	1,058,615	1,110,494	95%	12,557,549	13,325,930	94%	13,325,930
HEALTH AND HUMAN SVCS	HHS:BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	146,896	177,082	83%	1,959,143	2,124,978	92%	2,124,978
		PART TIME TEMP PERSONNEL TOTALS	161	1,856	9%	1,933	22,277	9%	22,277
		BENEFITS TOTALS	71,338	72,550	98%	849,491	870,601	98%	870,601
		CONSULTANTS TOTALS	0	83	0%	0	1,000	0%	1,000
		CURRENT EXPENSE TOTALS	3,475	6,846	51%	48,520	82,154	59%	82,154
		ALL OTHER	9,346,000	9,587,245	97%	113,324,104	115,046,945	99%	115,046,945
		AGENCY TOTALS:	9,567,870	9,845,663	97%	116,183,191	118,147,955	98%	118,147,955
HEALTH AND HUMAN SVCS	HHS:DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	211,848	249,719	85%	2,790,549	2,996,626	93%	2,996,626
		PART TIME TEMP PERSONNEL TOTALS	0	1,058	0%	9,815	12,695	77%	12,695
		OVERTIME TOTALS	1,210	2,269	53%	20,009	27,233	73%	27,233
		BENEFITS TOTALS	113,066	113,807	99%	1,313,256	1,365,678	96%	1,365,678
		CONSULTANTS TOTALS	26,674	25,663	104%	227,465	307,958	74%	307,958
		CURRENT EXPENSE TOTALS	5,532	11,055	50%	80,389	132,660	61%	132,660
		ALL OTHER	20,759,008	21,185,645	98%	234,779,246	254,227,740	92%	254,227,740
		AGENCY TOTALS:	21,117,338	21,589,216	98%	239,220,729	259,070,589	92%	259,070,589



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Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
HEALTH AND HUMAN SVCS	HHS:NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,545,155	2,942,885	86%	33,954,261	35,314,623	96%	35,314,623
		PART TIME TEMP PERSONNEL TOTALS	41,061	47,429	87%	539,560	569,146	95%	569,146
		OVERTIME TOTALS	105,807	136,002	78%	1,532,809	1,632,027	94%	1,632,027
		BENEFITS TOTALS	1,381,095	1,377,752	100%	16,359,137	16,533,025	99%	16,533,025
		CONSULTANTS TOTALS	-10,252	19,136	-54%	-10,252	229,634	-4%	229,634
		CURRENT EXPENSE TOTALS	91,877	106,530	86%	958,486	1,278,360	75%	1,278,360
		ALL OTHER	1,508,118	1,547,419	97%	14,114,509	18,569,026	76%	18,569,026
		AGENCY TOTALS:	5,662,861	6,177,153	92%	67,448,510	74,125,841	91%	74,125,841
HEALTH AND HUMAN SVCS	HHS:COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,318,591	2,772,807	84%	31,139,276	33,273,683	94%	33,273,683
		PART TIME TEMP PERSONNEL TOTALS	25,751	48,672	53%	321,590	584,068	55%	584,068
		OVERTIME TOTALS	8,234	18,552	44%	94,547	222,621	42%	222,621
		BENEFITS TOTALS	1,228,084	1,211,104	101%	14,155,484	14,533,244	97%	14,533,244
		CONSULTANTS TOTALS	30,206	49,940	60%	414,051	599,282	69%	599,282
		CURRENT EXPENSE TOTALS	322,868	280,253	115%	2,801,279	3,363,034	83%	3,363,034
		ALL OTHER	46,000,529	63,432,706	73%	717,122,320	761,192,469	94%	761,192,469
		AGENCY TOTALS:	49,934,263	67,814,033	74%	766,048,546	813,768,400	94%	813,768,400
HEALTH AND HUMAN SVCS	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,403,086	12,360,324	84%	139,701,061	148,323,882	94%	148,323,882
		PART TIME TEMP PERSONNEL TOTALS	127,869	223,962	57%	2,009,255	2,687,548	75%	2,687,548
		OVERTIME TOTALS	191,903	286,657	67%	2,554,482	3,439,886	74%	3,439,886
		BENEFITS TOTALS	5,819,534	5,750,699	101%	67,235,743	69,008,390	97%	69,008,390
		CONSULTANTS TOTALS	84,410	111,648	76%	713,347	1,339,771	53%	1,339,771
		CURRENT EXPENSE TOTALS	738,964	818,239	90%	6,677,962	9,818,872	68%	9,818,872
		ALL OTHER TOTALS	136,076,665	159,467,147	85%	1,741,369,617	1,913,605,761	91%	1,913,605,761
		DEPARTMENT TOTALS	153,442,430	179,018,676	86%	1,960,261,467	2,148,224,110	91%	2,148,224,110
HHS ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	120,711	132,376	91%	1,573,173	1,588,517	99%	1,588,517
		PART TIME TEMP PERSONNEL TOTALS	25,895	41,603	62%	321,176	499,230	64%	499,230
		OVERTIME TOTALS	0	344	0%	1,054	4,128	26%	4,128
		BENEFITS TOTALS	67,894	71,970	94%	800,267	863,645	93%	863,645
		CONSULTANTS TOTALS	10,373	16,530	63%	129,848	198,357	65%	198,357
		CURRENT EXPENSE TOTALS	12,310	25,711	48%	177,326	308,534	57%	308,534
		ALL OTHER	122,489	90,203	136%	805,958	1,082,430	74%	1,082,430
		AGENCY TOTALS:	359,671	378,737	95%	3,808,803	4,544,841	84%	4,544,841



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Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
HIGHWAY SAFETY AGENCY	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	27,993	30,576	92%	366,908	366,910	100%	366,910
		PART TIME TEMP PERSONNEL TOTALS	0	2,356	0%	0	28,275	0%	28,275
		BENEFITS TOTALS	11,858	12,418	95%	140,963	149,012	95%	149,012
		CURRENT EXPENSE TOTALS	15,018	19,017	79%	74,589	228,200	33%	228,200
		ALL OTHER	118,100	462,657	26%	2,189,103	5,551,883	39%	5,551,883
		AGENCY TOTALS:	172,969	527,023	33%	2,771,564	6,324,280	44%	6,324,280
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	32,289	34,124	95%	407,460	409,493	100%	409,493
		PART TIME TEMP PERSONNEL TOTALS	973	1,202	81%	12,972	14,421	90%	14,421
		BENEFITS TOTALS	15,765	15,072	105%	180,875	180,859	100%	180,859
		CURRENT EXPENSE TOTALS	449	1,481	30%	16,551	17,767	93%	17,767
		ALL OTHER	5,942	5,314	112%	59,439	63,770	93%	63,770
		AGENCY TOTALS:	55,417	57,192	97%	677,296	686,310	99%	686,310
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,804,525	2,079,284	87%	24,125,871	24,951,412	97%	24,951,412
		PART TIME TEMP PERSONNEL TOTALS	6,019	7,734	78%	87,312	92,805	94%	92,805
		OVERTIME TOTALS	27,072	43,380	62%	325,349	520,565	62%	520,565
		BENEFITS TOTALS	820,561	914,581	90%	10,096,739	10,974,974	92%	10,974,974
		CONSULTANTS TOTALS	665,992	798,519	83%	7,658,419	9,582,229	80%	9,582,229
		CURRENT EXPENSE TOTALS	21,844	64,900	34%	560,493	778,798	72%	778,798
		ALL OTHER	1,252,315	1,589,297	79%	11,232,428	19,071,563	59%	19,071,563
		AGENCY TOTALS:	4,598,328	5,497,696	84%	54,086,610	65,972,347	82%	65,972,347
INSURANCE	INSURANCE	FULL TIME PERSONNEL TOTALS	364,322	429,175	85%	4,818,278	5,150,096	94%	5,150,096
		PART TIME TEMP PERSONNEL TOTALS	0	1,290	0%	0	15,480	0%	15,480
		BENEFITS TOTALS	169,017	185,316	91%	2,003,078	2,223,786	90%	2,223,786
		CONSULTANTS TOTALS	0	39,680	0%	227,543	476,162	48%	476,162
		CURRENT EXPENSE TOTALS	5,194	16,391	32%	83,425	196,686	42%	196,686
		ALL OTHER	88,377	152,333	58%	1,056,275	1,827,994	58%	1,827,994
AGENCY TOTALS:	626,910	824,184	76%	8,188,598	9,890,204	83%	9,890,204		
JOINT BRD OF LICENSURE & CERT	JOINT BOARD OF LICENSURE -CERT	FULL TIME PERSONNEL TOTALS	15,429	17,858	86%	196,179	214,298	92%	214,298
		PART TIME TEMP PERSONNEL TOTALS	225	843	27%	5,502	10,113	54%	10,113
		BENEFITS TOTALS	11,226	11,638	96%	129,210	139,660	93%	139,660
		CONSULTANTS TOTALS	0	250	0%	1,496	3,000	50%	3,000
		CURRENT EXPENSE TOTALS	30,480	10,063	303%	97,271	120,750	81%	120,750
		ALL OTHER	14,064	11,463	123%	119,916	137,553	87%	137,553
AGENCY TOTALS:	71,424	52,115	137%	549,575	625,374	88%	625,374		



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Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,734,564	3,172,662	86%	37,371,325	38,071,946	98%	38,071,946
		PART TIME TEMP PERSONNEL TOTALS	197,497	182,348	108%	2,017,501	2,188,182	92%	2,188,182
		OVERTIME TOTALS	1,891	2,575	73%	22,759	30,900	74%	30,900
		BENEFITS TOTALS	1,465,490	1,472,644	100%	17,777,131	17,671,730	101%	17,671,730
		CONSULTANTS TOTALS	58,337	68,183	86%	552,339	818,198	68%	818,198
		CURRENT EXPENSE TOTALS	277,074	198,606	140%	1,996,186	2,383,268	84%	2,383,268
		ALL OTHER	765,668	1,574,055	49%	13,667,244	18,888,664	72%	18,888,664
		AGENCY TOTALS:	5,500,521	6,671,074	82%	73,404,486	80,052,889	92%	80,052,889
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,266	12,405	91%	148,288	148,864	100%	148,864
		PART TIME TEMP PERSONNEL TOTALS	946	1,773	53%	15,965	21,270	75%	21,270
		BENEFITS TOTALS	6,309	6,229	101%	74,667	74,745	100%	74,745
		CURRENT EXPENSE TOTALS	1,441	895	161%	9,486	10,742	88%	10,742
		ALL OTHER	569,835	2,341,929	24%	27,549,665	28,103,153	98%	28,103,153
		AGENCY TOTALS:	589,798	2,363,231	25%	27,798,071	28,358,774	98%	28,358,774
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	316	393	80%	4,711	4,711	100%	4,711
		BENEFITS TOTALS	28	33	85%	364	399	91%	399
		CURRENT EXPENSE TOTALS	310	195	159%	1,833	2,335	79%	2,335
		ALL OTHER	304	130	234%	945	1,554	61%	1,554
		AGENCY TOTALS:	957	750	128%	7,853	8,999	87%	8,999
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,266	12,405	91%	148,288	148,864	100%	148,864
		PART TIME TEMP PERSONNEL TOTALS	1,262	2,165	58%	20,676	25,981	80%	25,981
		OVERTIME TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	6,337	6,262	101%	75,032	75,144	100%	75,144
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	1,751	1,090	161%	11,318	13,077	87%	13,077
		ALL OTHER TOTALS	570,139	2,342,059	24%	27,550,610	28,104,707	98%	28,104,707
		DEPARTMENT TOTALS	590,755	2,363,981	25%	27,805,924	28,367,773	98%	28,367,773
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	652,220	738,535	88%	8,331,129	8,862,421	94%	8,862,421
		PART TIME TEMP PERSONNEL TOTALS	11,033	13,433	82%	99,309	161,200	62%	161,200
		OVERTIME TOTALS	4,261	26,034	16%	142,707	312,409	46%	312,409
		BENEFITS TOTALS	273,579	313,836	87%	3,355,168	3,766,037	89%	3,766,037
		CONSULTANTS TOTALS	12,227	35,401	35%	123,002	424,816	29%	424,816
		CURRENT EXPENSE TOTALS	17,835	51,992	34%	305,563	623,909	49%	623,909
		ALL OTHER	782,784	2,750,819	28%	12,123,825	33,009,831	37%	33,009,831
		AGENCY TOTALS:	1,753,939	3,930,052	45%	24,480,703	47,160,622	52%	47,160,622



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Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
LABOR	LABOR	FULL TIME PERSONNEL TOTALS	276,445	336,156	82%	3,611,930	4,033,877	90%	4,033,877
		PART TIME TEMP PERSONNEL TOTALS	27,311	44,900	61%	400,202	538,800	74%	538,800
		BENEFITS TOTALS	148,454	168,249	88%	1,731,896	2,018,982	86%	2,018,982
		CONSULTANTS TOTALS	0	0	0%	0	1	0%	1
		CURRENT EXPENSE TOTALS	13,123	37,283	35%	297,507	447,400	66%	447,400
		ALL OTHER	13,116,124	424,487	3,090%	17,016,814	5,093,842	334%	5,093,842
		AGENCY TOTALS:	13,581,458	1,011,075	1,343%	23,058,348	12,132,902	190%	12,132,902
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	686,285	842,559	81%	8,930,218	10,110,710	88%	10,110,710
		PART TIME TEMP PERSONNEL TOTALS	29,296	72,643	40%	377,102	871,713	43%	871,713
		BENEFITS TOTALS	313,176	391,135	80%	3,655,743	4,693,618	78%	4,693,618
		CONSULTANTS TOTALS	162,448	107,935	151%	707,383	1,295,219	55%	1,295,219
		CURRENT EXPENSE TOTALS	21,840	50,798	43%	307,822	609,572	50%	609,572
		ALL OTHER	164,092	316,128	52%	1,977,318	3,793,536	52%	3,793,536
		AGENCY TOTALS:	1,377,137	1,781,197	77%	15,955,586	21,374,368	75%	21,374,368
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,003,539	1,135,069	88%	13,026,937	13,620,828	96%	13,620,828
		PART TIME TEMP PERSONNEL TOTALS	439,885	496,047	89%	5,719,309	5,952,559	96%	5,952,559
		OVERTIME TOTALS	94,332	115,907	81%	1,193,113	1,390,881	86%	1,390,881
		BENEFITS TOTALS	609,594	641,466	95%	7,188,711	7,697,595	93%	7,697,595
		CONSULTANTS TOTALS	0	31,250	0%	0	375,000	0%	375,000
		CURRENT EXPENSE TOTALS	373,344	372,186	100%	3,549,216	4,466,230	79%	4,466,230
		ALL OTHER	452,937	916,031	49%	8,315,547	10,992,367	76%	10,992,367
		AGENCY TOTALS:	2,973,631	3,707,955	80%	38,992,833	44,495,460	88%	44,495,460
MCAULIFFE-SHEPARD DISC CENTER	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	46,826	53,706	87%	641,733	644,467	100%	644,467
		PART TIME TEMP PERSONNEL TOTALS	12,655	22,819	55%	272,738	273,824	100%	273,824
		OVERTIME TOTALS	0	11	0%	136	136	100%	136
		BENEFITS TOTALS	23,259	24,842	94%	296,537	298,106	99%	298,106
		CONSULTANTS TOTALS	4,731	2,601	182%	28,536	31,214	91%	31,214
		CURRENT EXPENSE TOTALS	10,141	9,410	108%	105,142	112,926	93%	112,926
		ALL OTHER	190,701	50,828	375%	553,039	609,938	91%	609,938
		AGENCY TOTALS:	288,313	164,218	176%	1,897,861	1,970,610	96%	1,970,610
NH COMMUNITY TECH COLLEGE SYS	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	2,907,983	3,449,327	84%	40,051,346	41,391,929	97%	41,391,929
		PART TIME TEMP PERSONNEL TOTALS	425,661	1,326,135	32%	15,980,658	15,913,618	100%	15,913,618
		OVERTIME TOTALS	59,177	58,512	101%	544,680	702,143	78%	702,143
		BENEFITS TOTALS	1,582,802	1,790,767	88%	20,226,793	21,489,207	94%	21,489,207
		CONSULTANTS TOTALS	265,267	273,779	97%	2,534,794	3,285,347	77%	3,285,347
		CURRENT EXPENSE TOTALS	384,902	554,519	69%	5,844,353	6,654,228	88%	6,654,228
		ALL OTHER	1,809,508	3,768,654	48%	34,978,841	45,223,845	77%	45,223,845
		AGENCY TOTALS:	7,435,300	11,221,693	66%	120,161,466	134,660,318	89%	134,660,318



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Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
NH PORT AUTHORITY	NH PORT AUTHORITY	BENEFITS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0	0%	0
NH RETIREMENT SYSTEM	N H RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	298,403	334,550	89%	3,493,834	4,014,604	87%	4,014,604
		PART TIME TEMP PERSONNEL TOTALS	0	938	0%	11,250	11,250	100%	11,250
		OVERTIME TOTALS	835	11,517	7%	46,512	138,200	34%	138,200
		BENEFITS TOTALS	126,313	147,269	86%	1,472,305	1,767,225	83%	1,767,225
		CONSULTANTS TOTALS	10,835	13,438	81%	78,214	161,250	49%	161,250
		CURRENT EXPENSE TOTALS	16,852	48,031	35%	353,577	576,373	61%	576,373
		ALL OTHER	4,270,043	4,684,377	91%	51,859,461	56,212,529	92%	56,212,529
		AGENCY TOTALS:	4,723,280	5,240,119	90%	57,315,152	62,881,431	91%	62,881,431
NH SWEEPSTAKES COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	144,709	160,653	90%	1,911,211	1,927,840	99%	1,927,840
		PART TIME TEMP PERSONNEL TOTALS	13,039	13,559	96%	153,539	162,704	94%	162,704
		OVERTIME TOTALS	150	795	19%	869	9,539	9%	9,539
		BENEFITS TOTALS	84,637	92,379	92%	1,003,341	1,108,550	91%	1,108,550
		CONSULTANTS TOTALS	0	625	0%	0	7,500	0%	7,500
		CURRENT EXPENSE TOTALS	18,422	40,388	46%	364,050	484,656	75%	484,656
		ALL OTHER	254,182	398,906	64%	3,486,463	4,786,872	73%	4,786,872
		AGENCY TOTALS:	515,138	707,305	73%	6,919,473	8,487,661	82%	8,487,661
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	29,790	15,825	188%	145,387	189,895	77%	189,895
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0	0%	0
		OVERTIME TOTALS	2,785	708	393%	6,661	8,500	78%	8,500
		BENEFITS TOTALS	15,354	10,999	140%	78,771	131,982	60%	131,982
		CURRENT EXPENSE TOTALS	689	1,115	62%	3,916	13,375	29%	13,375
		ALL OTHER	-31,166	90,746	-34%	49,368	1,088,957	5%	1,088,957
		AGENCY TOTALS:	17,452	119,392	15%	284,104	1,432,709	20%	1,432,709
PARI-MUTUEL COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	74,190	95,980	77%	1,102,640	1,151,762	96%	1,151,762
		PART TIME TEMP PERSONNEL TOTALS	3,901	15,715	25%	169,117	188,580	90%	188,580
		OVERTIME TOTALS	3,204	791	405%	4,181	9,490	44%	9,490
		BENEFITS TOTALS	31,230	40,892	76%	425,474	490,706	87%	490,706
		CURRENT EXPENSE TOTALS	2,569	3,967	65%	30,366	47,600	64%	47,600
		ALL OTHER	8,293	27,696	30%	217,567	332,357	65%	332,357
		AGENCY TOTALS:	123,386	185,041	67%	1,949,345	2,220,495	88%	2,220,495



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Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,026	273,084	8%	289,115	3,277,002	9%	3,277,002
		PART TIME TEMP PERSONNEL TOTALS	13,525	0	0%	126,064	0	0%	0
		OVERTIME TOTALS	6,282	0	0%	60,777	0	0%	0
		BENEFITS TOTALS	14,644	106,520	14%	164,116	1,278,237	13%	1,278,237
		CONSULTANTS TOTALS	0	26,833	0%	0	322,000	0%	322,000
		CURRENT EXPENSE TOTALS	0	167,465	0%	4	2,009,579	0%	2,009,579
		ALL OTHER	102,828	604,655	17%	-262,162	7,255,864	-4%	7,255,864
		AGENCY TOTALS:	159,305	1,178,557	14%	377,914	14,142,682	3%	14,142,682
POLICE STANDARDS-TRNG COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	94,357	116,900	81%	1,255,071	1,402,804	89%	1,402,804
		PART TIME TEMP PERSONNEL TOTALS	12,245	16,673	73%	155,058	200,071	78%	200,071
		OVERTIME TOTALS	3,712	3,915	95%	20,574	46,985	44%	46,985
		BENEFITS TOTALS	51,409	58,515	88%	606,004	702,183	86%	702,183
		CONSULTANTS TOTALS	13,071	23,761	55%	256,282	285,129	90%	285,129
		CURRENT EXPENSE TOTALS	11,573	21,905	53%	112,520	262,864	43%	262,864
		ALL OTHER	168,545	137,553	123%	1,010,813	1,650,630	61%	1,650,630
		AGENCY TOTALS:	354,911	379,222	94%	3,416,323	4,550,667	75%	4,550,667
POSTSECONDARY EDUCATION COMM	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	29,073	36,362	80%	419,710	436,341	96%	436,341
		PART TIME TEMP PERSONNEL TOTALS	3,796	7,206	53%	42,564	86,467	49%	86,467
		OVERTIME TOTALS	0	0	0%	0	4	0%	4
		BENEFITS TOTALS	15,548	18,667	83%	194,015	224,003	87%	224,003
		CONSULTANTS TOTALS	2,210	417	530%	4,243	5,003	85%	5,003
		CURRENT EXPENSE TOTALS	3,700	4,875	76%	19,829	58,501	34%	58,501
		ALL OTHER	125,374	400,420	31%	4,151,988	4,805,043	86%	4,805,043
		AGENCY TOTALS:	179,701	467,947	38%	4,832,349	5,615,362	86%	5,615,362
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	293,926	402,990	73%	4,490,193	4,835,884	93%	4,835,884
		PART TIME TEMP PERSONNEL TOTALS	62,430	31,111	201%	258,491	373,332	69%	373,332
		BENEFITS TOTALS	169,164	189,038	89%	2,025,631	2,268,454	89%	2,268,454
		CONSULTANTS TOTALS	39,096	224,840	17%	1,278,444	2,698,078	47%	2,698,078
		CURRENT EXPENSE TOTALS	7,020	22,651	31%	170,110	271,818	63%	271,818
		ALL OTHER	669,452	4,436,790	15%	15,185,145	53,241,480	29%	53,241,480
		AGENCY TOTALS:	1,241,088	5,307,421	23%	23,408,015	63,689,046	37%	63,689,046
		REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,703	6,160	93%	73,851	73,915
BENEFITS TOTALS	4,478			4,284	105%	51,406	51,407	100%	51,407
CONSULTANTS TOTALS	391			833	47%	9,286	10,000	93%	10,000
CURRENT EXPENSE TOTALS	810			732	111%	4,778	8,780	54%	8,780
ALL OTHER	1,857			4,055	46%	10,510	48,654	22%	48,654
AGENCY TOTALS:	13,240			16,063	82%	149,832	192,756	78%	192,756



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Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	22,457	27,448	82%	326,934	329,380	99%	329,380
		PART TIME TEMP PERSONNEL TOTALS	200	375	53%	3,150	4,500	70%	4,500
		OVERTIME TOTALS	0	261	0%	0	3,130	0%	3,130
		BENEFITS TOTALS	13,648	13,504	101%	161,913	162,052	100%	162,052
		CURRENT EXPENSE TOTALS	1,619	3,274	49%	32,212	39,290	82%	39,290
		ALL OTHER	21,815	25,079	87%	127,946	300,951	43%	300,951
		AGENCY TOTALS:	59,739	69,942	85%	652,154	839,303	78%	839,303
REGULATORY BOARDS & COMMISSION	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,129	22,407	68%	268,878	268,878	100%	268,878
		PART TIME TEMP PERSONNEL TOTALS	0	450	0%	4,500	5,400	83%	5,400
		BENEFITS TOTALS	8,614	11,027	78%	125,707	132,323	95%	132,323
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	510	869	59%	9,739	10,425	93%	10,425
		ALL OTHER	492	3,729	13%	34,970	44,750	78%	44,750
		AGENCY TOTALS:	24,745	38,481	64%	443,793	461,776	96%	461,776
RESOURCES & ECONOMIC DEVEL	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	711,775	844,654	84%	9,335,360	10,135,845	92%	10,135,845
		PART TIME TEMP PERSONNEL TOTALS	318,266	342,711	93%	3,858,966	4,112,527	94%	4,112,527
		OVERTIME TOTALS	2,257	7,839	29%	21,591	94,071	23%	94,071
		BENEFITS TOTALS	406,802	446,667	91%	4,765,833	5,360,009	89%	5,360,009
		CONSULTANTS TOTALS	0	7,708	0%	96	92,500	0%	92,500
		CURRENT EXPENSE TOTALS	378,917	421,942	90%	3,467,186	5,063,303	68%	5,063,303
		ALL OTHER	3,205,201	5,356,035	60%	26,817,944	64,272,417	42%	64,272,417
AGENCY TOTALS:	5,023,219	7,427,556	68%	48,266,976	89,130,671	54%	89,130,671		
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	637,802	734,297	87%	8,787,632	8,811,565	100%	8,811,565
		PART TIME TEMP PERSONNEL TOTALS	0	267	0%	1,050	3,200	33%	3,200
		OVERTIME TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	375,494	405,657	93%	4,546,097	4,867,889	93%	4,867,889
		CONSULTANTS TOTALS	0	4,167	0%	0	50,000	0%	50,000
		CURRENT EXPENSE TOTALS	21,362	127,229	17%	1,428,279	1,526,753	94%	1,526,753
		ALL OTHER	531,626	224,556	237%	4,888,001	2,694,670	181%	2,694,670
AGENCY TOTALS:	1,566,283	1,496,173	105%	19,651,059	17,954,077	109%	17,954,077		
SAFETY	SAFETY	FULL TIME PERSONNEL TOTALS	4,548,546	5,082,027	90%	57,886,950	60,984,319	95%	60,984,319
		PART TIME TEMP PERSONNEL TOTALS	212,722	340,423	62%	2,822,658	4,085,077	69%	4,085,077
		OVERTIME TOTALS	259,847	453,263	57%	2,961,998	5,439,156	54%	5,439,156
		BENEFITS TOTALS	2,414,223	2,607,888	93%	28,068,487	31,294,659	90%	31,294,659
		CONSULTANTS TOTALS	195,386	799,439	24%	976,451	9,593,267	10%	9,593,267
		CURRENT EXPENSE TOTALS	1,425,863	1,335,652	107%	11,024,295	16,027,827	69%	16,027,827
		ALL OTHER	7,323,656	11,795,983	62%	52,391,734	141,551,799	37%	141,551,799
AGENCY TOTALS:	16,380,242	22,414,675	73%	156,132,573	268,976,104	58%	268,976,104		



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Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
SAFETY	BOARD OF ELECTRICIANS	BENEFITS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0	0%	0
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,548,546	5,082,027	90%	57,886,950	60,984,319	95%	60,984,319
		PART TIME TEMP PERSONNEL TOTALS	212,722	340,423	62%	2,822,658	4,085,077	69%	4,085,077
		OVERTIME TOTALS	259,847	453,263	57%	2,961,998	5,439,156	54%	5,439,156
		BENEFITS TOTALS	2,414,223	2,607,888	93%	28,068,487	31,294,659	90%	31,294,659
		CONSULTANTS TOTALS	195,386	799,439	24%	976,451	9,593,267	10%	9,593,267
		CURRENT EXPENSE TOTALS	1,425,863	1,335,652	107%	11,024,295	16,027,827	69%	16,027,827
		ALL OTHER TOTALS	7,323,656	11,795,983	62%	52,391,734	141,551,799	37%	141,551,799
		DEPARTMENT TOTALS	16,380,242	22,414,675	73%	156,132,573	268,976,104	58%	268,976,104
STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	35,917	352,803	10%	3,276,325	4,233,641	77%	4,233,641
		PART TIME TEMP PERSONNEL TOTALS	244,079	51,473	474%	221,439	617,675	36%	617,675
		BENEFITS TOTALS	133,289	165,795	80%	1,537,328	1,989,541	77%	1,989,541
		CONSULTANTS TOTALS	35,409	25,735	138%	291,235	308,826	94%	308,826
		CURRENT EXPENSE TOTALS	67,382	65,277	103%	546,748	783,318	70%	783,318
		ALL OTHER	352,635	327,797	108%	1,718,377	3,933,568	44%	3,933,568
		AGENCY TOTALS:	868,711	988,881	88%	7,591,452	11,866,568	64%	11,866,568
TRANSPORTATION	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,254,557	6,186,038	85%	69,157,615	74,232,451	93%	74,232,451
		PART TIME TEMP PERSONNEL TOTALS	442,715	595,762	74%	5,019,943	7,149,148	70%	7,149,148
		OVERTIME TOTALS	327,409	763,363	43%	7,096,318	9,160,353	77%	9,160,353
		BENEFITS TOTALS	3,341,661	3,658,536	91%	39,153,018	43,902,428	89%	43,902,428
		CONSULTANTS TOTALS	3,176,413	5,254,372	60%	23,133,808	63,052,465	37%	63,052,465
		CURRENT EXPENSE TOTALS	5,186,054	4,148,215	125%	42,125,706	49,778,584	85%	49,778,584
		ALL OTHER	42,792,436	109,049,671	39%	450,196,743	1,308,596,051	34%	1,308,596,051
		AGENCY TOTALS:	60,521,245	129,655,957	47%	635,883,151	1,555,871,480	41%	1,555,871,480
TREASURY	TREASURY	FULL TIME PERSONNEL TOTALS	87,048	100,689	86%	1,128,008	1,208,266	93%	1,208,266
		PART TIME TEMP PERSONNEL TOTALS	0	988	0%	0	11,856	0%	11,856
		OVERTIME TOTALS	0	375	0%	485	4,500	11%	4,500
		BENEFITS TOTALS	39,410	43,225	91%	449,775	518,695	87%	518,695
		CONSULTANTS TOTALS	0	417	0%	0	5,000	0%	5,000
		CURRENT EXPENSE TOTALS	137,765	95,694	144%	525,966	1,148,333	46%	1,148,333
		ALL OTHER	29,411,904	15,300,300	192%	169,969,120	183,603,595	93%	183,603,595
		AGENCY TOTALS:	29,676,127	15,541,687	191%	172,073,353	186,500,245	92%	186,500,245



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Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
UNIVERSITY SYSTEM	UNIVERSITY OF NEW HAMPSHIRE	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0	0%	0
		ALL OTHER	0	8,377,303	0%	100,285,468	100,527,635	100%	100,527,635
		AGENCY TOTALS:	0	8,377,303	0%	100,285,468	100,527,635	100%	100,527,635
VETERANS COUNCIL	VETERANS COUNCIL	FULL TIME PERSONNEL TOTALS	20,268	22,220	91%	263,858	266,635	99%	266,635
		BENEFITS TOTALS	9,356	10,880	86%	123,020	130,557	94%	130,557
		CURRENT EXPENSE TOTALS	3,353	1,025	327%	10,569	12,300	86%	12,300
		ALL OTHER	3,817	2,912	131%	33,367	34,949	95%	34,949
		AGENCY TOTALS:	36,794	37,037	99%	430,815	444,441	97%	444,441
VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,172,784	1,347,380	87%	14,133,580	16,168,562	87%	16,168,562
		PART TIME TEMP PERSONNEL TOTALS	60,461	58,691	103%	703,170	704,287	100%	704,287
		OVERTIME TOTALS	-69,342	9,223	-752%	110,672	110,672	100%	110,672
		BENEFITS TOTALS	603,930	682,865	88%	7,053,923	8,194,384	86%	8,194,384
		CONSULTANTS TOTALS	38,748	29,486	131%	290,217	353,838	82%	353,838
		CURRENT EXPENSE TOTALS	119,673	73,564	163%	794,847	882,766	90%	882,766
		ALL OTHER	308,170	313,614	98%	3,064,108	3,763,373	81%	3,763,373
		AGENCY TOTALS:	2,234,425	2,514,823	89%	26,150,517	30,177,880	87%	30,177,880
STATE TOTALS		390,720,576	607,325,702	64%	5,384,256,489	7,287,908,424	74%	7,287,908,424	



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2010 THROUGH JUNE YTD

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Parameters:

Fiscal Year: 2010
Through Month YTD: JUNE 2010
Include Obj Class 216 : N
Include Co Funds 30,60 N
Include Cost of Goods Sold for Lottery and Liquor : N
 Company 12, Org 8046, 8047, 8048
 Company 12, Class 106
 Company 13, Class 106

Object Classes Within Each Expense Category:

FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059
PART TIME TEMP PERSONNEL TOTALS: 050
BENEFITS TOTALS: 060
OVERTIME TOTALS: 018
CONSULTANTS TOTALS: 046
CURRENT EXPENSE TOTALS: 020

The Current Modified Budget Amount is calculated as a sum of:

Operating Budget	5,734,101,872
Additional Appropriations	335,656,601
Balance Brought Forward	1,184,398,971
Net Transfer (Inc Ctrl Amt)	35,098,313
Lapse Amount	-1,347,333
Total	7,287,908,424

Any variance between the FY10 Appropriation column and the Statement of Appropriation (SOA) is due to the balance forwards on the SOA being the net of expenditure balance forwards reduced by revenue balance forwards