



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

Department	Agency	Category	MAY FY10 ACTUAL	MAY FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
ADMINISTRATIVE SERVICES	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,153,049	1,298,075	89%	13,461,289	14,278,821	94%	15,576,896
		PART TIME TEMP PERSONNEL TOTALS	88,839	118,923	75%	1,126,979	1,308,158	86%	1,427,081
		OVERTIME TOTALS	16,858	28,300	60%	176,451	311,303	57%	339,603
		BENEFITS TOTALS	630,684	653,568	96%	6,617,788	7,189,249	92%	7,842,817
		CONSULTANTS TOTALS	22,837	29,416	78%	265,647	323,576	82%	352,992
		CURRENT EXPENSE TOTALS	491,808	745,758	66%	5,860,834	8,203,343	71%	8,949,102
		ALL OTHER	7,716,972	8,733,150	88%	82,892,688	96,064,649	86%	104,797,799
		AGENCY TOTALS:	10,121,047	11,607,191	87%	110,401,676	127,679,098	86%	139,286,289
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	399,609	492,215	81%	4,969,499	5,414,363	92%	5,906,578
		PART TIME TEMP PERSONNEL TOTALS	1,901	9,338	20%	70,503	102,718	69%	112,056
		OVERTIME TOTALS	18,479	37,644	49%	232,996	414,082	56%	451,726
		BENEFITS TOTALS	257,961	275,467	94%	2,810,902	3,030,132	93%	3,305,598
		CURRENT EXPENSE TOTALS	48,427	45,625	106%	334,112	501,874	67%	547,499
		ALL OTHER	1,186,360	2,054,866	58%	7,378,089	22,603,531	33%	24,658,398
		AGENCY TOTALS:	1,912,736	2,915,155	66%	15,796,100	32,066,700	49%	34,981,855
AGRICULTURE	AGRICULTURE	FULL TIME PERSONNEL TOTALS	132,586	140,199	95%	1,540,106	1,542,191	100%	1,682,390
		PART TIME TEMP PERSONNEL TOTALS	3,481	10,288	34%	30,770	113,166	27%	123,454
		OVERTIME TOTALS	0	1,665	0%	16,069	18,313	88%	19,978
		BENEFITS TOTALS	75,118	69,232	109%	756,247	761,554	99%	830,786
		CONSULTANTS TOTALS	0	667	0%	0	7,333	0%	8,000
		CURRENT EXPENSE TOTALS	21,780	37,429	58%	263,484	411,722	64%	449,151
		ALL OTHER	122,696	249,660	49%	1,388,518	2,746,265	51%	2,995,925
		AGENCY TOTALS:	355,661	509,140	70%	3,995,194	5,600,543	71%	6,109,684
AGRICULTURE	VETERINARY EXAMINERS BOARD	FULL TIME PERSONNEL TOTALS	2,912	3,229	90%	35,838	35,521	101%	38,750
		PART TIME TEMP PERSONNEL TOTALS	0	263	0%	2,850	2,888	99%	3,150
		BENEFITS TOTALS	1,744	1,698	103%	18,844	18,678	101%	20,376
		CURRENT EXPENSE TOTALS	93	162	57%	1,494	1,787	84%	1,949
		ALL OTHER	11,250	2,087	539%	19,606	22,960	85%	25,047
		AGENCY TOTALS:	15,998	7,439	215%	78,631	81,833	96%	89,272
AGRICULTURE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	135,497	143,428	94%	1,575,944	1,577,712	100%	1,721,140
		PART TIME TEMP PERSONNEL TOTALS	3,481	10,550	33%	33,620	116,053	29%	126,604
		OVERTIME TOTALS	0	1,665	0%	16,069	18,313	88%	19,978
		BENEFITS TOTALS	76,862	70,930	108%	775,091	780,232	99%	851,162
		CONSULTANTS TOTALS	0	667	0%	0	7,333	0%	8,000
		CURRENT EXPENSE TOTALS	21,872	37,592	58%	264,978	413,508	64%	451,100
		ALL OTHER TOTALS	133,946	251,748	53%	1,408,124	2,769,225	51%	3,020,972
		DEPARTMENT TOTALS	371,659	516,580	72%	4,073,825	5,682,376	72%	6,198,956



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BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	206,505	235,582	88%	2,361,410	2,591,397	91%	2,826,979
		PART TIME TEMP PERSONNEL TOTALS	1,158	1,417	82%	13,284	15,583	85%	17,000
		BENEFITS TOTALS	106,655	112,343	95%	1,108,266	1,235,772	90%	1,348,115
		CURRENT EXPENSE TOTALS	6,744	10,890	62%	74,873	119,785	63%	130,675
		ALL OTHER	40,684	107,675	38%	720,061	1,184,428	61%	1,292,103
		AGENCY TOTALS:	361,746	467,906	77%	4,277,895	5,146,966	83%	5,614,872
BOARD OF ACCOUNTANCY	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	7,952	8,514	93%	94,134	93,649	101%	102,163
		PART TIME TEMP PERSONNEL TOTALS	700	2,072	34%	9,050	22,793	40%	24,865
		BENEFITS TOTALS	5,911	5,997	99%	65,614	65,968	99%	71,965
		CONSULTANTS TOTALS	0	3,986	0%	12,902	43,841	29%	47,826
		CURRENT EXPENSE TOTALS	2,029	2,638	77%	13,551	29,019	47%	31,657
		ALL OTHER	900	2,423	37%	17,449	26,654	65%	29,077
AGENCY TOTALS:	17,492	25,629	68%	212,699	281,924	75%	307,553		
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,073	1,233	87%	12,874	13,567	95%	14,800
		BENEFITS TOTALS	82	94	87%	985	1,038	95%	1,132
		CURRENT EXPENSE TOTALS	90	148	61%	1,043	1,627	64%	1,775
		ALL OTHER	0	248	0%	1,886	2,728	69%	2,976
		AGENCY TOTALS:	1,245	1,724	72%	16,787	18,959	89%	20,683
BOARD OF TAX & LAND APPEALS	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	48,260	53,586	90%	588,787	589,444	100%	643,030
		PART TIME TEMP PERSONNEL TOTALS	0	63	0%	0	688	0%	750
		BENEFITS TOTALS	22,821	24,246	94%	260,255	266,701	98%	290,947
		CONSULTANTS TOTALS	0	383	0%	3,900	4,217	92%	4,600
		CURRENT EXPENSE TOTALS	797	2,042	39%	20,877	22,458	93%	24,500
		ALL OTHER	6,755	11,243	60%	82,432	123,670	67%	134,913
AGENCY TOTALS:	78,634	91,562	86%	956,252	1,007,178	95%	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	922	0	0%	6,832	0	0%	0
		AGENCY TOTALS:	922	0	0%	6,832	0	0%	0
BOXING AND WRESTLING COMM	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	45	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	113	0%	1,350	1,238	109%	1,350
		BENEFITS TOTALS	0	9	0%	107	97	110%	106
		CURRENT EXPENSE TOTALS	0	4	0%	0	41	0%	45
		ALL OTHER	0	170	0%	1,150	1,866	62%	2,036
AGENCY TOTALS:	0	295	0%	2,652	3,242	82%	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	50,264	109%	54,833
		PART TIME TEMP PERSONNEL TOTALS	0	625	0%	0	6,875	0%	7,500
		BENEFITS TOTALS	0	1,188	0%	14,251	13,064	109%	14,252
		CONSULTANTS TOTALS	0	0	0%	0	1	0%	1
		CURRENT EXPENSE TOTALS	32	610	5%	5,277	6,705	79%	7,315
		ALL OTHER	0	1,073	0%	8,059	11,804	68%	12,878
		AGENCY TOTALS:	32	8,065	0%	82,421	88,714	93%	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	164,937	109%	179,931
		AGENCY TOTALS:	0	14,994	0%	179,931	164,937	109%	179,931
CORRECTIONS	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,354,839	3,871,922	87%	42,267,362	42,591,140	99%	46,463,062
		PART TIME TEMP PERSONNEL TOTALS	33,225	47,203	70%	377,795	519,228	73%	566,431
		OVERTIME TOTALS	206,145	167,453	123%	2,073,355	1,841,978	113%	2,009,431
		BENEFITS TOTALS	2,186,880	2,033,385	108%	22,262,575	22,367,232	100%	24,400,617
		CONSULTANTS TOTALS	0	3,333	0%	0	36,667	0%	40,000
		CURRENT EXPENSE TOTALS	253,088	274,024	92%	2,331,582	3,014,259	77%	3,288,282
		ALL OTHER	2,596,092	2,700,720	96%	24,500,303	29,707,922	82%	32,408,642
		AGENCY TOTALS:	8,630,271	9,098,039	95%	93,812,971	100,078,426	94%	109,176,465
CULTURAL RESOURCES	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	213,805	260,508	82%	2,831,391	2,865,583	99%	3,126,090
		PART TIME TEMP PERSONNEL TOTALS	1,995	8,938	22%	41,216	98,321	42%	107,260
		BENEFITS TOTALS	117,827	129,661	91%	1,317,105	1,426,273	92%	1,555,934
		CONSULTANTS TOTALS	0	417	0%	0	4,583	0%	5,000
		CURRENT EXPENSE TOTALS	-2,517	24,546	-10%	211,323	270,003	78%	294,549
		ALL OTHER	124,031	270,521	46%	2,208,139	2,975,730	74%	3,246,251
		AGENCY TOTALS:	455,142	694,590	66%	6,609,174	7,640,493	87%	8,335,083
DEVELOPMENT DISABIL COUNCIL	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS	14,808	16,392	90%	177,188	180,310	98%	196,702
		PART TIME TEMP PERSONNEL TOTALS	0	1,548	0%	0	17,029	0%	18,577
		BENEFITS TOTALS	8,151	8,412	97%	87,037	92,537	94%	100,949
		CONSULTANTS TOTALS	580	583	99%	1,987	6,417	31%	7,000
		CURRENT EXPENSE TOTALS	4,065	3,742	109%	32,913	41,160	80%	44,902
		ALL OTHER	4,082	21,035	19%	120,933	231,385	52%	252,420
		AGENCY TOTALS:	31,686	51,713	61%	420,058	568,838	74%	620,550



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EDUCATION	EDUCATION	FULL TIME PERSONNEL TOTALS	1,017,098	1,254,504	81%	12,439,531	13,799,545	90%	15,054,049
		PART TIME TEMP PERSONNEL TOTALS	12,714	51,722	25%	139,845	568,940	25%	620,662
		OVERTIME TOTALS	158	5,136	3%	4,468	56,501	8%	61,637
		BENEFITS TOTALS	511,211	593,107	86%	5,513,668	6,524,175	85%	7,117,282
		CONSULTANTS TOTALS	76,178	223,926	34%	1,169,277	2,463,188	47%	2,687,114
		CURRENT EXPENSE TOTALS	39,439	97,033	41%	592,438	1,067,365	56%	1,164,398
		ALL OTHER	38,934,505	108,076,280	36%	1,181,103,657	1,188,839,081	99%	1,296,915,361
		AGENCY TOTALS:	40,591,303	110,301,709	37%	1,200,962,883	1,213,318,794	99%	1,323,620,503
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,166,184	1,612,963	72%	13,183,000	17,742,589	74%	19,355,552
		PART TIME TEMP PERSONNEL TOTALS	155,989	205,022	76%	1,744,101	2,255,240	77%	2,460,262
		OVERTIME TOTALS	80,658	145,583	55%	1,360,946	1,601,417	85%	1,747,000
		BENEFITS TOTALS	666,032	910,038	73%	6,783,121	10,010,414	68%	10,920,452
		CONSULTANTS TOTALS	2,107	16,976	12%	136,616	186,737	73%	203,713
		CURRENT EXPENSE TOTALS	437,361	737,462	59%	4,270,165	8,112,087	53%	8,849,549
		ALL OTHER	657,879	2,329,560	28%	12,302,606	25,625,158	48%	27,954,717
		AGENCY TOTALS:	3,166,210	5,957,604	53%	39,780,556	65,533,641	61%	71,491,244
ENVIRONMENTAL SERVICES	DES:ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,917,633	2,736,012	70%	24,042,902	30,096,128	80%	32,832,140
		PART TIME TEMP PERSONNEL TOTALS	157,218	254,135	62%	1,357,981	2,795,485	49%	3,049,620
		OVERTIME TOTALS	26,760	44,233	60%	331,956	486,564	68%	530,797
		BENEFITS TOTALS	1,018,246	1,334,680	76%	11,012,008	14,681,480	75%	16,016,161
		CONSULTANTS TOTALS	0	59,433	0%	265,963	653,763	41%	713,196
		CURRENT EXPENSE TOTALS	187,518	235,686	80%	1,514,458	2,592,546	58%	2,828,232
		ALL OTHER	11,781,950	29,440,226	40%	91,273,624	323,842,489	28%	353,282,715
		AGENCY TOTALS:	15,089,326	34,104,405	44%	129,798,892	375,148,456	35%	409,252,861
ENVIRONMENTAL SERVICES	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	23,304	24,045	97%	267,746	264,495	101%	288,540
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,050	0	0%	0
		BENEFITS TOTALS	15,209	13,621	112%	156,391	149,836	104%	163,457
		CURRENT EXPENSE TOTALS	2,203	2,211	100%	23,608	24,319	97%	26,530
		ALL OTHER	695	4,093	17%	20,572	45,020	46%	49,113
		AGENCY TOTALS:	41,412	43,970	94%	469,368	483,670	97%	527,640



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ENVIRONMENTAL SERVICES	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,940,937	2,760,057	70%	24,310,648	30,360,623	80%	33,120,680
		PART TIME TEMP PERSONNEL TOTALS	157,218	254,135	62%	1,359,031	2,795,485	49%	3,049,620
		OVERTIME TOTALS	26,760	44,233	60%	331,956	486,564	68%	530,797
		BENEFITS TOTALS	1,033,455	1,348,301	77%	11,168,399	14,831,316	75%	16,179,618
		CONSULTANTS TOTALS	0	59,433	0%	265,963	653,763	41%	713,196
		CURRENT EXPENSE TOTALS	189,722	237,897	80%	1,538,066	2,616,865	59%	2,854,762
		ALL OTHER TOTALS	11,782,645	29,444,319	40%	91,294,196	323,887,509	28%	353,331,828
		DEPARTMENT TOTALS	15,130,737	34,148,375	44%	130,268,259	375,632,126	35%	409,780,501
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	11,705	92%	129,657	128,757	101%	140,462
		PART TIME TEMP PERSONNEL TOTALS	1,092	1,452	75%	13,104	15,975	82%	17,427
		BENEFITS TOTALS	2,027	2,054	99%	23,143	22,589	102%	24,643
		CURRENT EXPENSE TOTALS	446	860	52%	5,303	9,464	56%	10,325
		ALL OTHER	2,750	3,210	86%	33,094	35,312	94%	38,522
		AGENCY TOTALS:	17,120	19,282	89%	204,302	212,097	96%	231,379
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	179,068	240,695	74%	2,298,720	2,647,643	87%	2,888,338
		PART TIME TEMP PERSONNEL TOTALS	15,093	18,925	80%	151,275	208,172	73%	227,097
		OVERTIME TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	90,791	112,437	81%	991,020	1,236,806	80%	1,349,243
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	8,840	13,475	66%	93,946	148,227	63%	161,703
		ALL OTHER	7,515,668	8,576,547	88%	53,346,304	94,342,019	57%	102,918,566
		AGENCY TOTALS:	7,809,459	8,962,079	87%	56,881,265	98,582,868	58%	107,544,947
FISH AND GAME	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	689,082	772,681	89%	8,273,647	8,499,486	97%	9,272,166
		PART TIME TEMP PERSONNEL TOTALS	33,082	42,865	77%	375,927	471,510	80%	514,375
		OVERTIME TOTALS	21,393	37,619	57%	429,611	413,804	104%	451,423
		BENEFITS TOTALS	389,994	405,066	96%	4,161,640	4,455,721	93%	4,860,786
		CONSULTANTS TOTALS	2,250	20,386	11%	150,605	224,249	67%	244,635
		CURRENT EXPENSE TOTALS	125,450	198,596	63%	1,680,752	2,184,553	77%	2,383,148
		ALL OTHER	2,572,663	1,357,089	190%	7,749,491	14,927,979	52%	16,285,068
		AGENCY TOTALS:	3,833,913	2,834,300	135%	22,821,673	31,177,301	73%	34,011,602



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HEALTH AND HUMAN SVCS	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,253,236	1,497,356	84%	15,707,678	16,470,912	95%	17,968,268
		PART TIME TEMP PERSONNEL TOTALS	12,183	9,489	128%	95,435	104,380	91%	113,869
		OVERTIME TOTALS	3,969	5,250	76%	48,724	57,750	84%	63,000
		BENEFITS TOTALS	687,287	699,062	98%	7,652,122	7,689,687	100%	8,388,749
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	32,832	27,744	118%	237,085	305,186	78%	332,930
		ALL OTHER	7,372,214	9,368,105	79%	92,918,832	103,049,151	90%	112,417,256
		AGENCY TOTALS:	9,361,720	11,607,006	81%	116,659,875	127,677,066	91%	139,284,072
HEALTH AND HUMAN SVCS	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,077,318	1,310,971	82%	13,903,823	14,420,683	96%	15,731,654
		PART TIME TEMP PERSONNEL TOTALS	28,535	45,685	62%	395,845	502,539	79%	548,224
		OVERTIME TOTALS	19,344	27,696	70%	179,826	304,658	59%	332,354
		BENEFITS TOTALS	576,455	573,535	101%	6,480,882	6,308,880	103%	6,882,414
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	55,978	59,349	94%	440,594	652,842	67%	712,191
		ALL OTHER	267,303	434,294	62%	3,008,378	4,777,234	63%	5,211,529
		AGENCY TOTALS:	2,024,933	2,451,530	83%	24,409,347	26,966,835	91%	29,418,365
HEALTH AND HUMAN SVCS	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	987,936	1,135,963	87%	12,290,177	12,495,593	98%	13,631,556
		PART TIME TEMP PERSONNEL TOTALS	7,364	18,569	40%	154,712	204,261	76%	222,830
		OVERTIME TOTALS	20,195	23,084	87%	196,490	253,922	77%	277,006
		BENEFITS TOTALS	597,005	610,184	98%	6,540,774	6,712,027	97%	7,322,211
		CONSULTANTS TOTALS	0	9,885	0%	0	108,740	0%	118,625
		CURRENT EXPENSE TOTALS	40,713	49,667	82%	348,319	546,339	64%	596,007
		ALL OTHER	8,303,477	7,848,835	106%	78,218,120	86,337,181	91%	94,186,015
		AGENCY TOTALS:	9,956,689	9,696,187	103%	97,748,592	106,658,062	92%	116,354,250
HEALTH AND HUMAN SVCS	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	458,629	540,251	85%	5,690,405	5,942,764	96%	6,483,015
		PART TIME TEMP PERSONNEL TOTALS	0	3,064	0%	19,638	33,703	58%	36,767
		OVERTIME TOTALS	-104	417	-25%	269	4,583	6%	5,000
		BENEFITS TOTALS	225,632	250,303	90%	2,543,435	2,753,331	92%	3,003,634
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	11,887	21,989	54%	147,695	241,878	61%	263,867
		ALL OTHER	29,442,504	38,100,973	77%	375,899,053	419,110,708	90%	457,211,682
		AGENCY TOTALS:	30,138,548	38,916,997	77%	384,300,495	428,086,967	90%	467,003,964



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Department	Agency	Category	MAY FY10 ACTUAL	MAY 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	890,140	1,121,706	79%	10,764,040	12,338,771	87%	13,460,477
		PART TIME TEMP PERSONNEL TOTALS	26,025	51,809	50%	337,666	569,895	59%	621,704
		OVERTIME TOTALS	14,704	52,612	28%	216,919	578,728	37%	631,340
		BENEFITS TOTALS	459,487	530,053	87%	4,930,216	5,830,586	85%	6,360,639
		CONSULTANTS TOTALS	0	1,250	0%	0	13,750	0%	15,000
		CURRENT EXPENSE TOTALS	50,649	203,086	25%	896,014	2,233,944	40%	2,437,030
		ALL OTHER	3,647,892	7,820,427	47%	52,438,296	86,024,696	61%	93,845,123
		AGENCY TOTALS:	5,088,897	9,780,943	52%	69,583,151	107,590,370	65%	117,371,313
HEALTH AND HUMAN SVCS	HHS:GLENCLIFF HOME FOR ELDERLY	FULL TIME PERSONNEL TOTALS	503,375	621,848	81%	6,321,115	6,840,327	92%	7,462,175
		PART TIME TEMP PERSONNEL TOTALS	4,060	7,106	57%	72,164	78,163	92%	85,269
		OVERTIME TOTALS	9,008	20,821	43%	188,237	229,026	82%	249,847
		BENEFITS TOTALS	305,598	320,018	95%	3,384,996	3,520,193	96%	3,840,210
		CONSULTANTS TOTALS	2,051	5,689	36%	44,302	62,582	71%	68,272
		CURRENT EXPENSE TOTALS	54,863	47,081	117%	404,369	517,895	78%	564,976
		ALL OTHER	123,721	122,255	101%	1,083,750	1,344,802	81%	1,467,057
		AGENCY TOTALS:	1,002,675	1,144,817	88%	11,498,933	12,592,988	91%	13,737,806
HEALTH AND HUMAN SVCS	HHS:BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	146,875	176,812	83%	1,812,247	1,944,930	93%	2,121,742
		PART TIME TEMP PERSONNEL TOTALS	537	2,043	26%	1,772	22,470	8%	24,513
		BENEFITS TOTALS	69,280	75,663	92%	778,153	832,288	93%	907,951
		CONSULTANTS TOTALS	0	83	0%	0	917	0%	1,000
		CURRENT EXPENSE TOTALS	7,712	6,846	113%	45,045	75,308	60%	82,154
		ALL OTHER	9,102,642	9,589,395	95%	103,978,104	105,483,345	99%	115,072,740
		AGENCY TOTALS:	9,327,045	9,850,842	95%	106,615,321	108,359,258	98%	118,210,100
HEALTH AND HUMAN SVCS	HHS:DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	212,779	249,719	85%	2,578,701	2,746,907	94%	2,996,626
		PART TIME TEMP PERSONNEL TOTALS	0	1,058	0%	9,815	11,637	84%	12,695
		OVERTIME TOTALS	1,138	2,269	50%	18,799	24,964	75%	27,233
		BENEFITS TOTALS	111,341	112,890	99%	1,200,189	1,241,788	97%	1,354,678
		CONSULTANTS TOTALS	28,125	25,663	110%	200,790	282,295	71%	307,958
		CURRENT EXPENSE TOTALS	9,494	11,722	81%	74,858	128,938	58%	140,660
		ALL OTHER	19,250,838	21,180,799	91%	214,020,238	232,988,794	92%	254,169,594
		AGENCY TOTALS:	19,613,714	21,584,120	91%	218,103,391	237,425,323	92%	259,009,443



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Department	Agency	Category	MAY FY10 ACTUAL	MAY 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	2,552,967	2,941,757	87%	31,409,106	32,359,326	97%	35,301,083
		PART TIME TEMP PERSONNEL TOTALS	43,445	42,846	101%	498,500	471,301	106%	514,146
		OVERTIME TOTALS	103,519	133,919	77%	1,427,002	1,473,108	97%	1,607,027
		BENEFITS TOTALS	1,369,806	1,341,085	102%	14,978,042	14,751,940	102%	16,093,025
		CONSULTANTS TOTALS	0	19,136	0%	0	210,498	0%	229,634
		CURRENT EXPENSE TOTALS	92,233	106,530	87%	866,609	1,171,830	74%	1,278,360
		ALL OTHER	364,896	1,545,005	24%	12,606,391	16,995,054	74%	18,540,059
		AGENCY TOTALS:	4,526,865	6,130,278	74%	61,785,649	67,433,056	92%	73,563,334
HEALTH AND HUMAN SVCS	HHS:COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,276,719	2,766,560	82%	28,820,685	30,432,161	95%	33,198,721
		PART TIME TEMP PERSONNEL TOTALS	17,063	57,922	29%	295,839	637,146	46%	695,068
		OVERTIME TOTALS	4,670	24,406	19%	86,313	268,465	32%	292,871
		BENEFITS TOTALS	1,149,234	1,253,787	92%	12,927,400	13,791,654	94%	15,045,441
		CONSULTANTS TOTALS	29,844	50,357	59%	383,844	553,926	69%	604,282
		CURRENT EXPENSE TOTALS	173,485	290,019	60%	2,478,410	3,190,214	78%	3,480,234
		ALL OTHER	46,582,204	63,496,927	73%	671,121,791	698,466,192	96%	761,963,119
		AGENCY TOTALS:	50,233,220	67,939,978	74%	716,114,282	747,339,757	96%	815,279,735
HEALTH AND HUMAN SVCS	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,359,973	12,362,943	84%	129,297,975	135,992,374	95%	148,355,317
		PART TIME TEMP PERSONNEL TOTALS	139,211	239,590	58%	1,881,385	2,635,495	71%	2,875,085
		OVERTIME TOTALS	176,442	290,473	61%	2,362,578	3,195,204	74%	3,485,678
		BENEFITS TOTALS	5,551,126	5,766,579	96%	61,416,210	63,432,372	97%	69,198,952
		CONSULTANTS TOTALS	60,020	112,064	54%	628,937	1,232,707	51%	1,344,771
		CURRENT EXPENSE TOTALS	529,846	824,034	64%	5,938,998	9,064,373	66%	9,888,407
		ALL OTHER TOTALS	124,457,689	159,507,014	78%	1,605,292,953	1,754,577,159	91%	1,914,084,173
		DEPARTMENT TOTALS	141,274,307	179,102,699	79%	1,806,819,037	1,970,129,684	92%	2,149,232,383
HHS ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	117,969	132,376	89%	1,452,462	1,456,141	100%	1,588,517
		PART TIME TEMP PERSONNEL TOTALS	24,126	41,603	58%	295,281	457,628	65%	499,230
		OVERTIME TOTALS	0	344	0%	1,054	3,784	28%	4,128
		BENEFITS TOTALS	67,245	71,637	94%	732,373	788,008	93%	859,645
		CONSULTANTS TOTALS	11,550	16,530	70%	119,475	181,827	66%	198,357
		CURRENT EXPENSE TOTALS	17,396	25,746	68%	165,016	283,201	58%	308,947
		ALL OTHER	50,671	89,465	57%	683,469	984,116	69%	1,073,581
		AGENCY TOTALS:	288,956	377,700	77%	3,449,132	4,154,705	83%	4,532,405



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Department	Agency	Category	MAY FY10 ACTUAL	MAY 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%	338,915	336,334	101%	366,910
		PART TIME TEMP PERSONNEL TOTALS	0	2,356	0%	0	25,919	0%	28,275
		BENEFITS TOTALS	11,849	12,418	95%	129,106	136,594	95%	149,012
		CURRENT EXPENSE TOTALS	3,178	19,017	17%	59,572	209,183	28%	228,200
		ALL OTHER	104,416	462,657	23%	2,071,003	5,089,226	41%	5,551,883
		AGENCY TOTALS:	147,437	527,023	28%	2,598,595	5,797,257	45%	6,324,280
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	32,289	34,124	95%	375,171	375,369	100%	409,493
		PART TIME TEMP PERSONNEL TOTALS	973	1,121	87%	11,999	12,327	97%	13,448
		BENEFITS TOTALS	15,748	13,876	113%	165,110	152,641	108%	166,517
		CURRENT EXPENSE TOTALS	761	1,241	61%	16,102	13,656	118%	14,897
		ALL OTHER	0	4,918	0%	53,498	54,098	99%	59,016
		AGENCY TOTALS:	49,771	55,281	90%	621,879	608,090	102%	663,371
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,840,760	2,078,646	89%	22,321,346	22,865,103	98%	24,943,749
		PART TIME TEMP PERSONNEL TOTALS	6,921	7,734	89%	81,293	85,071	96%	92,805
		OVERTIME TOTALS	24,193	43,380	56%	298,276	477,185	63%	520,565
		BENEFITS TOTALS	853,273	913,092	93%	9,276,178	10,044,008	92%	10,957,100
		CONSULTANTS TOTALS	729,568	798,519	91%	6,992,427	8,783,710	80%	9,582,229
		CURRENT EXPENSE TOTALS	7,509	64,900	12%	538,649	713,898	75%	778,798
		ALL OTHER	1,159,811	1,588,605	73%	9,980,112	17,474,654	57%	19,063,259
		AGENCY TOTALS:	4,622,035	5,494,875	84%	49,488,282	60,443,630	82%	65,938,506
INSURANCE	INSURANCE	FULL TIME PERSONNEL TOTALS	360,862	429,175	84%	4,453,956	4,720,921	94%	5,150,096
		PART TIME TEMP PERSONNEL TOTALS	0	1,290	0%	0	14,190	0%	15,480
		BENEFITS TOTALS	169,095	185,316	91%	1,834,061	2,038,471	90%	2,223,786
		CONSULTANTS TOTALS	184,231	39,680	464%	227,543	436,482	52%	476,162
		CURRENT EXPENSE TOTALS	6,212	16,391	38%	78,231	180,296	43%	196,686
		ALL OTHER	65,760	152,074	43%	967,898	1,672,816	58%	1,824,890
AGENCY TOTALS:	786,161	823,925	95%	7,561,688	9,063,175	83%	9,887,100		
JOINT BRD OF LICENSURE & CERT	JOINT BOARD OF LICENSURE -CERT	FULL TIME PERSONNEL TOTALS	15,429	17,858	86%	180,750	196,440	92%	214,298
		PART TIME TEMP PERSONNEL TOTALS	625	843	74%	5,277	9,270	57%	10,113
		BENEFITS TOTALS	11,254	11,638	97%	117,985	128,022	92%	139,660
		CONSULTANTS TOTALS	279	250	112%	1,496	2,750	54%	3,000
		CURRENT EXPENSE TOTALS	4,297	10,063	43%	66,791	110,688	60%	120,750
		ALL OTHER	4,356	11,463	38%	105,852	126,090	84%	137,553
AGENCY TOTALS:	36,239	52,115	70%	478,151	573,260	83%	625,374		



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Department	Agency	Category	MAY FY10 ACTUAL	MAY FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,839,629	3,160,911	90%	34,636,761	34,770,022	100%	37,930,933
		PART TIME TEMP PERSONNEL TOTALS	173,964	182,348	95%	1,820,004	2,005,833	91%	2,188,182
		OVERTIME TOTALS	2,417	2,575	94%	20,868	28,325	74%	30,900
		BENEFITS TOTALS	1,472,993	1,471,911	100%	16,311,641	16,191,018	101%	17,662,929
		CONSULTANTS TOTALS	3,690	68,183	5%	494,002	750,015	66%	818,198
		CURRENT EXPENSE TOTALS	100,424	198,669	51%	1,719,112	2,185,359	79%	2,384,028
		ALL OTHER	468,054	1,572,666	30%	12,901,576	17,299,322	75%	18,871,987
		AGENCY TOTALS:	5,061,171	6,657,263	76%	67,903,964	73,229,894	93%	79,887,158
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,152	12,405	90%	137,021	136,459	100%	148,864
		PART TIME TEMP PERSONNEL TOTALS	1,252	1,773	71%	15,019	19,498	77%	21,270
		BENEFITS TOTALS	6,311	6,229	101%	68,359	68,516	100%	74,745
		CURRENT EXPENSE TOTALS	620	895	69%	8,044	9,847	82%	10,742
		ALL OTHER	615,800	2,245,801	27%	26,979,830	24,703,813	109%	26,949,614
		AGENCY TOTALS:	635,135	2,267,103	28%	27,208,273	24,938,132	109%	27,205,235
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	367	393	93%	4,395	4,318	102%	4,711
		BENEFITS TOTALS	28	33	85%	336	366	92%	399
		CURRENT EXPENSE TOTALS	269	195	138%	1,523	2,140	71%	2,335
		ALL OTHER	0	130	0%	642	1,425	45%	1,554
		AGENCY TOTALS:	665	750	89%	6,896	8,249	84%	8,999
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,152	12,405	90%	137,021	136,459	100%	148,864
		PART TIME TEMP PERSONNEL TOTALS	1,620	2,165	75%	19,414	23,816	82%	25,981
		OVERTIME TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	6,339	6,262	101%	68,695	68,882	100%	75,144
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	890	1,090	82%	9,568	11,987	80%	13,077
		ALL OTHER TOTALS	615,800	2,245,931	27%	26,980,471	24,705,238	109%	26,951,168
		DEPARTMENT TOTALS	635,800	2,267,853	28%	27,215,169	24,946,381	109%	27,214,234
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	694,706	734,603	95%	7,678,909	8,080,636	95%	8,815,240
		PART TIME TEMP PERSONNEL TOTALS	8,317	13,433	62%	88,276	147,767	60%	161,200
		OVERTIME TOTALS	3,561	26,034	14%	138,446	286,375	48%	312,409
		BENEFITS TOTALS	309,915	313,836	99%	3,081,589	3,452,200	89%	3,766,037
		CONSULTANTS TOTALS	9,098	35,335	26%	110,775	388,681	29%	424,016
		CURRENT EXPENSE TOTALS	26,029	51,951	50%	287,727	571,465	50%	623,416
		ALL OTHER	686,839	2,749,471	25%	11,341,041	30,244,176	37%	32,993,647
		AGENCY TOTALS:	1,738,464	3,924,664	44%	22,726,764	43,171,300	53%	47,095,964



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LABOR	LABOR	FULL TIME PERSONNEL TOTALS	277,331	336,156	83%	3,335,485	3,697,721	90%	4,033,877
		PART TIME TEMP PERSONNEL TOTALS	37,423	44,900	83%	372,890	493,900	75%	538,800
		BENEFITS TOTALS	149,261	168,249	89%	1,583,442	1,850,734	86%	2,018,982
		CONSULTANTS TOTALS	0	0	0%	0	1	0%	1
		CURRENT EXPENSE TOTALS	19,132	37,283	51%	284,384	410,117	69%	447,400
		ALL OTHER	124,527	423,455	29%	3,900,689	4,658,010	84%	5,081,465
		AGENCY TOTALS:	607,675	1,010,044	60%	9,476,890	11,110,482	85%	12,120,525
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	718,135	845,475	85%	8,243,934	9,300,228	89%	10,145,703
		PART TIME TEMP PERSONNEL TOTALS	40,508	87,643	46%	347,806	964,070	36%	1,051,713
		BENEFITS TOTALS	321,521	398,234	81%	3,342,568	4,380,578	76%	4,778,812
		CONSULTANTS TOTALS	9,074	113,768	8%	544,935	1,251,450	44%	1,365,219
		CURRENT EXPENSE TOTALS	24,561	57,631	43%	285,981	633,941	45%	691,572
		ALL OTHER	198,200	340,997	58%	1,813,225	3,750,967	48%	4,091,964
		AGENCY TOTALS:	1,311,999	1,843,749	71%	14,578,449	20,281,235	72%	22,124,983
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	987,467	1,135,069	87%	12,023,398	12,485,759	96%	13,620,828
		PART TIME TEMP PERSONNEL TOTALS	383,581	496,047	77%	5,279,424	5,456,512	97%	5,952,559
		OVERTIME TOTALS	97,049	115,907	84%	1,098,782	1,274,974	86%	1,390,881
		BENEFITS TOTALS	601,197	641,466	94%	6,579,117	7,056,129	93%	7,697,595
		CONSULTANTS TOTALS	0	31,250	0%	0	343,750	0%	375,000
		CURRENT EXPENSE TOTALS	348,723	372,353	94%	3,175,872	4,095,878	78%	4,468,230
		ALL OTHER	563,116	914,026	62%	7,862,609	10,054,288	78%	10,968,315
AGENCY TOTALS:	2,981,134	3,706,117	80%	36,019,202	40,767,291	88%	44,473,408		
MCAULIFFE-SHEPARD DISC CENTER	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	46,737	53,407	88%	594,907	587,480	101%	640,887
		PART TIME TEMP PERSONNEL TOTALS	14,660	20,819	70%	260,083	229,007	114%	249,826
		OVERTIME TOTALS	0	5	0%	136	55	247%	60
		BENEFITS TOTALS	23,418	24,504	96%	273,278	269,546	101%	294,050
		CONSULTANTS TOTALS	0	2,434	0%	23,805	26,779	89%	29,214
		CURRENT EXPENSE TOTALS	3,485	9,827	35%	95,000	108,099	88%	117,926
		ALL OTHER	16,371	50,511	32%	362,339	555,616	65%	606,127
AGENCY TOTALS:	104,672	161,507	65%	1,609,548	1,776,582	91%	1,938,089		
NH COMMUNITY TECH COLLEGE SYS	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	3,345,204	3,328,200	101%	37,143,363	36,610,202	101%	39,938,402
		PART TIME TEMP PERSONNEL TOTALS	1,797,929	1,352,415	133%	15,554,997	14,876,569	105%	16,228,984
		OVERTIME TOTALS	26,707	60,081	44%	485,504	660,892	73%	720,973
		BENEFITS TOTALS	1,832,669	1,720,657	107%	18,643,991	18,927,230	99%	20,647,888
		CONSULTANTS TOTALS	233,175	277,322	84%	2,269,527	3,050,543	74%	3,327,865
		CURRENT EXPENSE TOTALS	422,530	599,845	70%	5,459,451	6,598,295	83%	7,198,140
		ALL OTHER	1,061,936	3,829,803	28%	33,169,333	42,127,830	79%	45,957,632
AGENCY TOTALS:	8,720,150	11,168,324	78%	112,726,166	122,851,561	92%	134,019,885		



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Department	Agency	Category	MAY FY10 ACTUAL	MAY 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	275,680	334,550	82%	3,195,431	3,680,054	87%	4,014,604
		PART TIME TEMP PERSONNEL TOTALS	0	938	0%	11,250	10,313	109%	11,250
		OVERTIME TOTALS	2,143	11,517	19%	45,677	126,683	36%	138,200
		BENEFITS TOTALS	125,438	147,269	85%	1,345,992	1,619,956	83%	1,767,225
		CONSULTANTS TOTALS	3,905	13,438	29%	67,379	147,813	46%	161,250
		CURRENT EXPENSE TOTALS	30,362	48,031	63%	336,725	528,342	64%	576,373
		ALL OTHER	4,842,521	4,684,377	103%	47,589,419	51,528,151	92%	56,212,529
		AGENCY TOTALS:	5,280,049	5,240,119	101%	52,591,872	57,641,312	91%	62,881,431
NH SWEEPSTAKES COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	107,313	160,237	67%	1,766,502	1,762,603	100%	1,922,840
		PART TIME TEMP PERSONNEL TOTALS	11,297	13,559	83%	140,500	149,145	94%	162,704
		OVERTIME TOTALS	57	795	7%	719	8,744	8%	9,539
		BENEFITS TOTALS	87,930	92,379	95%	918,704	1,016,171	90%	1,108,550
		CONSULTANTS TOTALS	0	625	0%	0	6,875	0%	7,500
		CURRENT EXPENSE TOTALS	94,682	40,805	232%	345,629	448,851	77%	489,656
		ALL OTHER	355,175	398,207	89%	3,232,281	4,380,280	74%	4,778,487
		AGENCY TOTALS:	656,453	706,606	93%	6,404,335	7,772,670	82%	8,479,276
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	29,883	15,825	189%	115,597	174,070	66%	189,895
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0	0%	0
		OVERTIME TOTALS	2,749	708	388%	3,877	7,792	50%	8,500
		BENEFITS TOTALS	15,358	10,999	140%	63,418	120,984	52%	131,982
		CURRENT EXPENSE TOTALS	1,661	1,115	149%	3,227	12,260	26%	13,375
		ALL OTHER	26,601	90,746	29%	80,534	998,211	8%	1,088,957
		AGENCY TOTALS:	76,251	119,392	64%	266,653	1,313,317	20%	1,432,709
PARI-MUTUEL COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	74,757	95,559	78%	1,028,449	1,051,148	98%	1,146,707
		PART TIME TEMP PERSONNEL TOTALS	3,421	15,715	22%	165,217	172,865	96%	188,580
		OVERTIME TOTALS	0	791	0%	977	8,699	11%	9,490
		BENEFITS TOTALS	42,293	40,892	103%	394,244	449,814	88%	490,706
		CURRENT EXPENSE TOTALS	2,201	3,967	55%	27,798	43,633	64%	47,600
		ALL OTHER	9,067	27,057	34%	209,274	297,622	70%	324,679
		AGENCY TOTALS:	131,739	183,980	72%	1,825,959	2,023,781	90%	2,207,762



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Department	Agency	Category	MAY FY10 ACTUAL	MAY 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	21,864	273,084	8%	267,089	3,003,919	9%	3,277,002
		PART TIME TEMP PERSONNEL TOTALS	9,574	0	0%	112,539	0	0%	0
		OVERTIME TOTALS	4,429	0	0%	54,495	0	0%	0
		BENEFITS TOTALS	13,671	106,520	13%	149,473	1,171,717	13%	1,278,237
		CONSULTANTS TOTALS	0	26,833	0%	0	295,167	0%	322,000
		CURRENT EXPENSE TOTALS	0	167,465	0%	4	1,842,114	0%	2,009,579
		ALL OTHER	0	604,655	0%	-364,990	6,651,209	-5%	7,255,864
		AGENCY TOTALS:	49,538	1,178,557	4%	218,609	12,964,125	2%	14,142,682
POLICE STANDARDS-TRNG COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	94,278	116,900	81%	1,160,715	1,285,903	90%	1,402,803
		PART TIME TEMP PERSONNEL TOTALS	14,370	16,627	86%	142,813	182,894	78%	199,521
		OVERTIME TOTALS	403	3,915	10%	16,862	43,070	39%	46,985
		BENEFITS TOTALS	51,225	58,515	88%	554,595	643,668	86%	702,183
		CONSULTANTS TOTALS	20,958	23,761	88%	243,212	261,368	93%	285,129
		CURRENT EXPENSE TOTALS	10,891	21,951	50%	100,947	241,464	42%	263,415
		ALL OTHER	60,600	136,687	44%	842,268	1,503,556	56%	1,640,242
		AGENCY TOTALS:	252,724	378,357	67%	3,061,411	4,161,922	74%	4,540,279
POSTSECONDARY EDUCATION COMM	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	29,197	34,911	84%	390,637	384,017	102%	418,928
		PART TIME TEMP PERSONNEL TOTALS	3,715	7,206	52%	38,768	79,261	49%	86,467
		OVERTIME TOTALS	0	0	0%	0	4	0%	4
		BENEFITS TOTALS	15,556	18,667	83%	178,468	205,336	87%	224,003
		CONSULTANTS TOTALS	0	417	0%	2,033	4,586	44%	5,003
		CURRENT EXPENSE TOTALS	1,495	4,899	31%	16,129	53,888	30%	58,787
		ALL OTHER	129,585	400,053	32%	4,026,614	4,400,587	92%	4,800,640
		AGENCY TOTALS:	179,548	466,153	39%	4,652,649	5,127,679	91%	5,593,832
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	354,153	402,990	88%	4,196,267	4,432,894	95%	4,835,884
		PART TIME TEMP PERSONNEL TOTALS	0	31,111	0%	196,061	342,221	57%	373,332
		BENEFITS TOTALS	167,991	189,038	89%	1,856,468	2,079,416	89%	2,268,454
		CONSULTANTS TOTALS	28,794	224,965	13%	1,239,349	2,474,613	50%	2,699,578
		CURRENT EXPENSE TOTALS	10,571	22,772	46%	163,091	250,492	65%	273,264
		ALL OTHER	450,814	4,435,726	10%	14,515,692	48,792,988	30%	53,228,714
		AGENCY TOTALS:	1,012,323	5,306,602	19%	22,166,927	58,372,624	38%	63,679,226
		REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,703	6,160	93%	68,148	67,755
BENEFITS TOTALS	4,478			4,097	109%	46,928	45,071	104%	49,168
CONSULTANTS TOTALS	2,050			833	246%	8,895	9,167	97%	10,000
CURRENT EXPENSE TOTALS	930			732	127%	3,969	8,048	49%	8,780
ALL OTHER	3,786			4,055	93%	8,653	44,600	19%	48,654
AGENCY TOTALS:	16,948			15,876	107%	136,593	174,641	78%	190,517



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Department	Agency	Category	MAY FY10 ACTUAL	MAY 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	23,036	27,448	84%	304,476	301,932	101%	329,380
		PART TIME TEMP PERSONNEL TOTALS	250	375	67%	2,950	4,125	72%	4,500
		OVERTIME TOTALS	0	261	0%	0	2,869	0%	3,130
		BENEFITS TOTALS	13,765	13,017	106%	148,265	143,185	104%	156,202
		CURRENT EXPENSE TOTALS	-5,072	3,274	-155%	30,593	36,016	85%	39,290
		ALL OTHER	10,665	25,059	43%	106,131	275,644	39%	300,702
		AGENCY TOTALS:	42,644	69,434	61%	592,415	763,770	78%	833,204
REGULATORY BOARDS & COMMISSION	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,129	22,407	68%	253,749	246,472	103%	268,878
		PART TIME TEMP PERSONNEL TOTALS	150	450	33%	4,500	4,950	91%	5,400
		BENEFITS TOTALS	9,228	11,027	84%	117,093	121,296	97%	132,323
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	1,335	870	153%	9,229	9,569	96%	10,439
		ALL OTHER	2,591	3,728	70%	34,478	41,008	84%	44,736
		AGENCY TOTALS:	28,433	38,481	74%	419,048	423,295	99%	461,776
RESOURCES & ECONOMIC DEVEL	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	779,974	837,500	93%	8,623,585	9,212,495	94%	10,049,995
		PART TIME TEMP PERSONNEL TOTALS	77,651	335,127	23%	3,540,699	3,686,400	96%	4,021,527
		OVERTIME TOTALS	-830	7,839	-11%	19,333	86,231	22%	94,071
		BENEFITS TOTALS	364,837	440,565	83%	4,359,031	4,846,215	90%	5,286,779
		CONSULTANTS TOTALS	0	7,708	0%	96	84,792	0%	92,500
		CURRENT EXPENSE TOTALS	230,961	428,671	54%	3,088,268	4,715,382	65%	5,144,053
		ALL OTHER	2,124,808	5,348,158	40%	23,612,743	58,829,743	40%	64,177,902
AGENCY TOTALS:	3,577,401	7,405,569	48%	43,243,756	81,461,257	53%	88,866,826		
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	645,959	767,897	84%	8,149,831	8,446,868	96%	9,214,765
		PART TIME TEMP PERSONNEL TOTALS	50	267	19%	1,050	2,933	36%	3,200
		OVERTIME TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	395,619	405,657	98%	4,170,603	4,462,232	93%	4,867,889
		CONSULTANTS TOTALS	0	4,167	0%	0	45,833	0%	50,000
		CURRENT EXPENSE TOTALS	29,406	127,229	23%	1,406,917	1,399,524	101%	1,526,753
		ALL OTHER	152,065	223,148	68%	4,356,375	2,454,626	177%	2,677,774
AGENCY TOTALS:	1,223,099	1,528,365	80%	18,084,776	16,812,016	108%	18,340,381		
SAFETY	SAFETY	FULL TIME PERSONNEL TOTALS	4,489,007	5,083,039	88%	53,338,403	55,913,430	95%	60,996,469
		PART TIME TEMP PERSONNEL TOTALS	268,301	341,426	79%	2,609,936	3,755,681	69%	4,097,106
		OVERTIME TOTALS	226,939	454,696	50%	2,702,152	5,001,656	54%	5,456,352
		BENEFITS TOTALS	2,374,411	2,607,522	91%	25,654,264	28,682,747	89%	31,290,269
		CONSULTANTS TOTALS	198,471	801,439	25%	781,066	8,815,832	9%	9,617,271
		CURRENT EXPENSE TOTALS	777,412	1,326,690	59%	9,598,432	14,593,587	66%	15,920,277
		ALL OTHER	3,711,038	11,368,587	33%	45,068,078	125,054,456	36%	136,423,043
AGENCY TOTALS:	12,045,578	21,983,399	55%	139,752,331	241,817,388	58%	263,800,787		



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Department	Agency	Category	MAY FY10 ACTUAL	MAY 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	4,489,007	5,083,039	88%	53,338,403	55,913,430	95%	60,996,469
		PART TIME TEMP PERSONNEL TOTALS	268,301	341,425	79%	2,609,936	3,755,681	69%	4,097,106
		OVERTIME TOTALS	226,939	454,696	50%	2,702,152	5,001,656	54%	5,456,352
		BENEFITS TOTALS	2,374,411	2,607,522	91%	25,654,264	28,682,747	89%	31,290,269
		CONSULTANTS TOTALS	198,471	801,439	25%	781,066	8,815,832	9%	9,617,271
		CURRENT EXPENSE TOTALS	777,412	1,326,690	59%	9,598,432	14,593,587	66%	15,920,277
		ALL OTHER TOTALS	3,711,038	11,368,587	33%	45,068,078	125,054,456	36%	136,423,043
		DEPARTMENT TOTALS	12,045,578	21,983,399	55%	139,752,331	241,817,388	58%	263,800,787
STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	464,533	351,637	132%	3,240,408	3,868,004	84%	4,219,641
		PART TIME TEMP PERSONNEL TOTALS	-203,985	51,473	-396%	-22,640	566,202	-4%	617,675
		BENEFITS TOTALS	128,110	164,337	78%	1,404,040	1,807,704	78%	1,972,041
		CONSULTANTS TOTALS	62,692	21,569	291%	255,826	237,257	108%	258,826
		CURRENT EXPENSE TOTALS	89,941	59,860	150%	479,366	658,458	73%	718,318
		ALL OTHER	71,774	303,073	24%	1,365,741	3,333,800	41%	3,636,873
		AGENCY TOTALS:	613,065	951,948	64%	6,722,741	10,471,426	64%	11,423,373
TRANSPORTATION	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,234,164	6,186,038	85%	63,903,058	68,046,413	94%	74,232,451
		PART TIME TEMP PERSONNEL TOTALS	364,097	595,762	61%	4,577,229	6,553,386	70%	7,149,148
		OVERTIME TOTALS	317,980	763,363	42%	6,768,909	8,396,990	81%	9,160,353
		BENEFITS TOTALS	3,321,178	3,658,536	91%	35,811,357	40,243,893	89%	43,902,428
		CONSULTANTS TOTALS	1,180,201	5,254,372	22%	19,957,395	57,798,093	35%	63,052,465
		CURRENT EXPENSE TOTALS	2,658,592	4,148,215	64%	36,939,651	45,630,368	81%	49,778,584
		ALL OTHER	47,355,274	109,048,032	43%	407,404,307	1,199,528,357	34%	1,308,576,390
		AGENCY TOTALS:	60,431,486	129,654,318	47%	575,361,906	1,426,197,501	40%	1,555,851,819
TREASURY	TREASURY	FULL TIME PERSONNEL TOTALS	86,970	100,689	86%	1,040,960	1,107,577	94%	1,208,266
		PART TIME TEMP PERSONNEL TOTALS	-485	988	-49%	0	10,868	0%	11,856
		OVERTIME TOTALS	485	375	129%	485	4,125	12%	4,500
		BENEFITS TOTALS	40,539	43,225	94%	410,365	475,470	86%	518,695
		CONSULTANTS TOTALS	0	417	0%	0	4,583	0%	5,000
		CURRENT EXPENSE TOTALS	41,691	95,694	44%	388,201	1,052,639	37%	1,148,333
		ALL OTHER	8,616,725	15,278,813	56%	140,557,216	168,066,947	84%	183,345,760
		AGENCY TOTALS:	8,785,925	15,520,201	57%	142,397,226	170,722,210	83%	186,242,410



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Department	Agency	Category	MAY FY10 ACTUAL	MAY 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	92,150,332	109%	100,527,635
		AGENCY TOTALS:	0	8,377,303	0%	100,285,468	92,150,332	109%	100,527,635
VETERANS COUNCIL	VETERANS COUNCIL	FULL TIME PERSONNEL TOTALS	20,268	22,220	91%	243,590	244,415	100%	266,635
		BENEFITS TOTALS	9,156	10,880	84%	113,664	119,677	95%	130,557
		CURRENT EXPENSE TOTALS	719	1,055	68%	7,216	11,605	62%	12,660
		ALL OTHER	890	2,882	31%	29,551	31,707	93%	34,589
		AGENCY TOTALS:	31,033	37,037	84%	394,021	407,404	97%	444,441
VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,037,580	1,347,380	77%	12,960,796	14,821,181	87%	16,168,562
		PART TIME TEMP PERSONNEL TOTALS	62,738	58,691	107%	642,709	645,596	100%	704,287
		OVERTIME TOTALS	21,478	9,223	233%	180,014	101,449	177%	110,672
		BENEFITS TOTALS	622,285	682,865	91%	6,449,993	7,511,518	86%	8,194,384
		CONSULTANTS TOTALS	8,801	29,486	30%	251,469	324,351	78%	353,838
		CURRENT EXPENSE TOTALS	56,830	73,814	77%	675,174	811,952	83%	885,766
		ALL OTHER	262,117	297,272	88%	2,755,938	3,269,987	84%	3,567,258
		AGENCY TOTALS:	2,071,828	2,498,730	83%	23,916,092	27,486,035	87%	29,984,765
STATE TOTALS		357,403,387	606,550,355	59%	4,993,535,914	6,672,053,908	75%	7,278,604,264	



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

Parameters:

Fiscal Year: 2010
Through Month YTD: MAY 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
ALL OTHER: All Object Classes Not Listed Above

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

Operating Budget	5,734,101,872
Additional Appropriations	327,374,157
Balance Brought Forward	1,184,398,971
Net Transfer (Inc Ctrl Amt)	34,189,657
Lapse Amount	-1,460,393
Total	7,278,604,264

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