



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2011 THROUGH JUNE YTD

Page: 1
 Date: 7/1/2011
 Time: 7:30:09AM

Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY11 ACTUAL	actual vs. prior yr	JUNE FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
ADMINISTRATIVE SERVICES	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,499,103	1,166,301	78%	1,618,800	72%	14,960,391	15,107,430	101%	15,729,472	96%	15,729,472
		PART TIME TEMP PERSONNEL TOTALS	90,305	80,184	89%	76,742	104%	1,217,283	1,303,428	107%	1,599,811	81%	1,599,811
		OVERTIME TOTALS	71,603	52,424	73%	80,263	65%	248,054	258,630	104%	341,991	76%	341,991
		BENEFITS TOTALS	834,756	655,337	79%	946,415	69%	7,452,544	7,769,676	104%	8,373,475	93%	8,373,475
		CONSULTANTS TOTALS	24,099	5,562	23%	32,717	17%	289,746	160,867	56%	399,787	40%	399,787
		CURRENT EXPENSE TOTALS	1,431,972	1,125,034	79%	1,736,700	65%	7,292,806	7,038,552	97%	9,237,820	76%	9,237,820
		ALL OTHER	9,287,201	4,697,648	51%	11,878,732	40%	92,179,889	84,697,242	92%	119,763,412	71%	119,763,412
		AGENCY TOTALS:	13,239,039	7,782,489	59%	16,370,369	48%	123,640,715	116,335,826	94%	155,445,767	75%	155,445,767
AGRICULTURE	AGRICULTURE	FULL TIME PERSONNEL TOTALS	130,498	142,849	109%	143,700	99%	1,670,603	1,788,788	107%	1,818,927	98%	1,818,927
		PART TIME TEMP PERSONNEL TOTALS	4,670	5,038	108%	13,560	37%	35,440	70,290	198%	115,124	61%	115,124
		OVERTIME TOTALS	1,558	1,262	81%	-6,883	0%	17,627	11,355	64%	18,076	63%	18,076
		BENEFITS TOTALS	74,464	75,310	101%	77,225	98%	830,711	928,122	112%	969,522	96%	969,522
		CONSULTANTS TOTALS	0	0	0%	667	0%	0	0	0%	8,000	0%	8,000
		CURRENT EXPENSE TOTALS	35,379	23,816	67%	60,706	39%	298,863	272,730	91%	458,628	59%	458,628
		ALL OTHER	92,189	105,793	115%	275,482	38%	1,480,707	1,776,037	120%	3,031,102	59%	3,031,102
		AGENCY TOTALS:	338,758	354,068	105%	564,456	63%	4,333,952	4,847,323	112%	6,419,379	76%	6,419,379
AGRICULTURE	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,912	2,174	75%	3,275	66%	38,750	43,587	112%	43,587	100%	43,587
		PART TIME TEMP PERSONNEL TOTALS	0	450	0%	0	0%	2,850	3,075	108%	3,150	98%	3,150
		BENEFITS TOTALS	1,744	201	12%	1,394	14%	20,588	7,420	36%	16,460	45%	16,460
		CURRENT EXPENSE TOTALS	153	103	67%	293	35%	1,647	1,583	96%	3,146	50%	3,146
		ALL OTHER	5,396	161	3%	5,813	3%	25,002	30,047	120%	30,047	100%	30,047
		AGENCY TOTALS:	10,205	3,088	30%	10,775	29%	88,836	85,712	96%	96,390	89%	96,390
AGRICULTURE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	133,409	145,023	109%	146,975	99%	1,709,353	1,832,375	107%	1,862,514	98%	1,862,514
		PART TIME TEMP PERSONNEL TOTALS	4,670	5,488	118%	13,560	40%	38,290	73,365	192%	118,274	62%	118,274
		OVERTIME TOTALS	1,558	1,262	81%	-6,883	0%	17,627	11,355	64%	18,076	63%	18,076
		BENEFITS TOTALS	76,208	75,511	99%	78,619	96%	851,299	935,542	110%	985,982	95%	985,982
		CONSULTANTS TOTALS	0	0	0%	667	0%	0	0	0%	8,000	0%	8,000
		CURRENT EXPENSE TOTALS	35,533	23,918	67%	60,999	39%	300,510	274,313	91%	461,774	59%	461,774
		ALL OTHER TOTALS	97,585	105,954	109%	281,294	38%	1,505,709	1,806,084	120%	3,061,149	59%	3,061,149
		DEPARTMENT TOTALS	348,963	357,156	102%	575,231	62%	4,422,788	4,933,034	112%	6,515,769	76%	6,515,769
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	200,169	195,477	98%	233,737	84%	2,561,579	2,736,644	107%	2,993,283	91%	2,993,283
		PART TIME TEMP PERSONNEL TOTALS	1,299	1,257	97%	1,515	83%	14,584	13,413	92%	17,001	79%	17,001
		BENEFITS TOTALS	105,479	103,130	98%	128,581	80%	1,213,745	1,334,881	110%	1,479,897	90%	1,479,897
		CURRENT EXPENSE TOTALS	10,639	6,873	65%	33,883	20%	85,512	228,381	267%	271,560	84%	271,560
		ALL OTHER	157,394	165,993	105%	461,754	36%	877,455	1,030,024	117%	1,612,520	64%	1,612,520
		AGENCY TOTALS:	474,981	472,730	100%	859,470	55%	4,752,876	5,343,343	112%	6,374,262	84%	6,374,262
BOARD OF ACCOUNTANCY	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	7,952	5,646	71%	8,170	69%	102,085	90,783	89%	104,885	87%	104,885
		PART TIME TEMP PERSONNEL TOTALS	900	2,150	239%	2,249	96%	9,950	15,433	155%	24,865	62%	24,865
		BENEFITS TOTALS	6,698	5,036	75%	6,932	73%	72,312	71,721	99%	74,845	96%	74,845
		CONSULTANTS TOTALS	9,091	12,199	134%	20,333	60%	21,993	27,074	123%	49,188	55%	49,188
		CURRENT EXPENSE TOTALS	2,790	551	20%	5,271	10%	16,341	24,960	153%	30,874	81%	30,874
		ALL OTHER	1,984	2,417	122%	3,262	74%	19,433	19,907	102%	26,683	75%	26,683
		AGENCY TOTALS:	29,415	27,999	95%	46,217	61%	242,114	249,878	103%	311,340	80%	311,340
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,073	1,117	104%	1,101	101%	13,946	13,740	99%	14,311	96%	14,311
		BENEFITS TOTALS	82	85	104%	87	98%	1,067	1,051	99%	1,132	93%	1,132
		CURRENT EXPENSE TOTALS	292	322	110%	397	81%	1,334	1,428	107%	1,813	79%	1,813
		ALL OTHER	382	118	31%	316	37%	2,269	1,442	64%	2,269	64%	2,269
		AGENCY TOTALS:	1,829	1,642	90%	1,901	86%	18,616	17,661	95%	19,525	90%	19,525



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2011 THROUGH JUNE YTD

Page: 2
 Date: 7/1/2011
 Time: 7:30:09AM

Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY11 ACTUAL	actual vs. prior yr	JUNE FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
BOARD OF TAX & LAND APPEALS	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	48,147	44,195	92%	47,316	93%	636,934	603,251	95%	625,878	96%	625,878
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	63	0%	0	0	0%	750	0%	750
		BENEFITS TOTALS	22,968	21,504	94%	24,161	89%	283,223	273,270	96%	297,934	92%	297,934
		CONSULTANTS TOTALS	325	875	269%	462	190%	4,225	1,650	39%	6,000	28%	6,000
		CURRENT EXPENSE TOTALS	1,269	491	39%	1,633	30%	22,146	18,908	85%	28,500	66%	28,500
		ALL OTHER	11,398	14,840	130%	17,484	85%	93,831	102,944	110%	147,444	70%	147,444
		AGENCY TOTALS:	84,107	81,905	97%	91,119	90%	1,040,359	1,000,022	96%	1,106,506	90%	1,106,506
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	-332	0%	0	0%	6,832	0	0%	0	0%	0
		AGENCY TOTALS:	0	-332	0%	0	0%	6,832	0	0%	0	0%	0
BOXING AND WRESTLING COMM	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	-45	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	1,350	0	0%	1,200	0%	1,200
		BENEFITS TOTALS	-1	0	0%	-1	0%	106	0	0%	92	0%	92
		CURRENT EXPENSE TOTALS	45	0	0%	45	0%	45	3	7%	45	7%	45
		ALL OTHER	858	200	23%	949	21%	2,008	1,560	78%	2,201	71%	2,201
		AGENCY TOTALS:	857	200	23%	993	20%	3,509	1,563	45%	3,538	44%	3,538
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	2,906,444	3,390,934	117%	3,510,708	97%	40,049,807	41,436,868	103%	47,459,514	87%	47,459,514
		PART TIME TEMP PERSONNEL TOTALS	426,204	492,634	116%	538,649	91%	15,981,202	17,461,867	109%	19,623,941	89%	19,623,941
		OVERTIME TOTALS	59,177	42,384	72%	103,408	41%	544,680	583,911	107%	950,338	61%	950,338
		BENEFITS TOTALS	1,582,802	1,640,521	104%	2,167,350	76%	20,226,793	21,473,380	106%	27,626,418	78%	27,626,418
		CONSULTANTS TOTALS	265,267	0	0%	1	0%	2,534,794	0	0%	9	0%	9
		CURRENT EXPENSE TOTALS	423,192	553	0%	-17,735	0%	5,882,643	5,151	0%	-102,024	0%	-102,024
		ALL OTHER	1,937,256	81,241	4%	1,246,188	7%	35,106,588	891,054	3%	12,668,695	7%	12,668,695
		AGENCY TOTALS:	7,600,343	5,648,266	74%	7,548,568	75%	120,326,509	81,852,232	68%	108,226,892	76%	108,226,892
COMM ON THE STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	54,833	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	14,251	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	1	0	0%	167	0%	5,278	0	0%	2,001	0%	2,001
		ALL OTHER	0	0	0%	250	0%	8,059	0	0%	2,999	0%	2,999
AGENCY TOTALS:	1	0	0%	417	0%	82,422	0	0%	5,001	0%	5,001		
COMMUNITY DEVELOPMENT FINANCE	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	179,931	180,000	100%	180,000	100%	180,000
		AGENCY TOTALS:	0	0	0%	0	0%	179,931	180,000	100%	180,000	100%	180,000
CORRECTIONS	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,440,073	3,493,728	102%	3,567,818	98%	45,707,435	43,530,845	95%	44,152,584	99%	44,152,584
		PART TIME TEMP PERSONNEL TOTALS	33,218	37,631	113%	56,655	66%	411,013	408,280	99%	514,665	79%	514,665
		OVERTIME TOTALS	193,525	326,261	169%	421,351	77%	2,266,880	4,044,816	178%	4,479,316	90%	4,479,316
		BENEFITS TOTALS	2,004,763	1,996,226	100%	2,292,334	87%	24,267,338	24,454,231	101%	25,076,887	98%	25,076,887
		CONSULTANTS TOTALS	30,462	0	0%	9,538	0%	30,462	9,538	31%	9,538	100%	9,538
		CURRENT EXPENSE TOTALS	324,355	293,900	91%	441,874	67%	2,655,937	2,762,243	104%	3,630,861	76%	3,630,861
		ALL OTHER	3,715,275	3,743,842	101%	4,865,680	77%	28,215,578	28,142,035	100%	34,694,880	81%	34,694,880
		AGENCY TOTALS:	9,741,671	9,891,589	102%	11,655,249	85%	103,554,642	103,351,987	100%	112,558,731	92%	112,558,731
CULTURAL RESOURCES	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	182,787	199,394	109%	185,357	108%	3,014,178	2,553,025	85%	2,833,044	90%	2,833,044
		PART TIME TEMP PERSONNEL TOTALS	28,898	11,621	40%	34,117	34%	70,114	78,449	112%	113,808	69%	113,808
		BENEFITS TOTALS	111,529	113,124	101%	122,281	93%	1,428,634	1,304,195	91%	1,547,863	84%	1,547,863
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	5,000	0%	5,000
		CURRENT EXPENSE TOTALS	27,209	7,936	29%	31,110	26%	238,532	153,826	64%	278,167	55%	278,167
		ALL OTHER	193,149	125,386	65%	291,520	43%	2,401,288	1,928,671	80%	3,020,506	64%	3,020,506
AGENCY TOTALS:	543,571	457,461	84%	664,800	69%	7,152,745	6,018,167	84%	7,798,388	77%	7,798,388		



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2011 THROUGH JUNE YTD

Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY11 ACTUAL	actual vs. prior yr	JUNE FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
DEVELOPMENT DISABIL COUNCIL	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS	14,808	10,742	73%	15,375	70%	191,996	166,881	87%	199,351	84%	199,351
		PART TIME TEMP PERSONNEL TOTALS	128	640	500%	18,577	3%	128	10,350	8,086%	18,577	56%	18,577
		BENEFITS TOTALS	8,169	6,030	74%	9,182	66%	95,206	82,240	86%	107,018	77%	107,018
		CONSULTANTS TOTALS	1,138	413	36%	2,548	16%	3,125	5,138	164%	7,000	73%	7,000
		CURRENT EXPENSE TOTALS	10,099	5,932	59%	10,737	55%	43,011	33,434	78%	45,728	73%	45,728
		ALL OTHER	16,339	30,751	188%	30,225	102%	137,272	203,478	148%	235,707	86%	235,707
		AGENCY TOTALS:	50,680	54,508	108%	86,644	63%	470,738	501,521	107%	613,381	82%	613,381
EDUCATION	EDUCATION	FULL TIME PERSONNEL TOTALS	1,047,255	1,015,186	97%	1,394,230	73%	13,486,786	13,166,125	98%	15,053,884	87%	15,053,884
		PART TIME TEMP PERSONNEL TOTALS	22,046	22,904	104%	84,331	27%	161,891	212,781	131%	628,190	34%	628,190
		OVERTIME TOTALS	182	271	149%	1,089	25%	4,650	2,106	45%	61,346	3%	61,346
		BENEFITS TOTALS	518,072	513,080	99%	705,950	73%	6,031,741	6,284,439	104%	7,612,919	83%	7,612,919
		CONSULTANTS TOTALS	113,291	119,470	105%	260,066	46%	1,282,568	1,100,200	86%	2,909,959	38%	2,909,959
		CURRENT EXPENSE TOTALS	132,764	62,957	47%	200,465	31%	725,202	669,931	92%	1,254,941	53%	1,254,941
		ALL OTHER	13,607,898	23,323,001	171%	-162,403,297	0%	1,194,711,554	1,195,398,591	100%	1,389,449,878	86%	1,389,449,878
		AGENCY TOTALS:	15,441,508	25,056,869	162%	-159,757,165	0%	1,216,404,391	1,216,834,174	100%	1,416,971,117	86%	1,416,971,117
EDUCATION	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	29,073	32,973	113%	30,924	107%	419,710	411,559	98%	453,703	91%	453,703
		PART TIME TEMP PERSONNEL TOTALS	3,796	2,773	73%	4,499	62%	42,564	35,986	85%	50,342	71%	50,342
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	2	0%	2
		BENEFITS TOTALS	15,548	15,300	98%	13,797	111%	194,015	193,803	100%	229,291	85%	229,291
		CONSULTANTS TOTALS	2,210	0	0%	1,380	0%	4,243	0	0%	2,652	0%	2,652
		CURRENT EXPENSE TOTALS	4,484	1,021	23%	15,882	6%	20,613	19,618	95%	51,744	38%	51,744
		ALL OTHER	125,374	220,102	176%	259,673	85%	4,151,988	4,969,639	120%	5,659,175	88%	5,659,175
		AGENCY TOTALS:	180,485	272,169	151%	326,156	83%	4,833,134	5,630,605	117%	6,446,909	87%	6,446,909
EDUCATION	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,076,328	1,048,158	97%	1,425,155	74%	13,906,496	13,577,685	98%	15,507,587	88%	15,507,587
		PART TIME TEMP PERSONNEL TOTALS	25,842	25,677	99%	88,830	29%	204,455	248,767	122%	678,532	37%	678,532
		OVERTIME TOTALS	182	271	149%	1,089	25%	4,650	2,106	45%	61,348	3%	61,348
		BENEFITS TOTALS	533,620	528,380	99%	719,748	73%	6,225,756	6,478,242	104%	7,842,210	83%	7,842,210
		CONSULTANTS TOTALS	115,501	119,470	103%	261,446	46%	1,286,811	1,100,200	85%	2,912,611	38%	2,912,611
		CURRENT EXPENSE TOTALS	137,248	63,977	47%	216,347	30%	745,815	689,549	92%	1,306,685	53%	1,306,685
		ALL OTHER TOTALS	13,733,272	23,543,104	171%	-162,143,624	0%	1,198,863,542	1,200,368,230	100%	1,395,109,053	86%	1,395,109,053
		DEPARTMENT TOTALS	15,621,993	25,329,038	162%	-159,431,009	0%	1,221,237,525	1,222,464,779	100%	1,423,418,026	86%	1,423,418,026
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,174,575	1,191,916	101%	1,969,192	61%	14,357,576	15,364,808	107%	22,062,573	70%	22,062,573
		PART TIME TEMP PERSONNEL TOTALS	160,072	141,766	89%	1,234,131	11%	1,904,173	1,716,153	90%	1,899,654	90%	1,899,654
		OVERTIME TOTALS	55,516	4,875	9%	5,820	84%	1,416,462	505,587	36%	659,326	77%	659,326
		BENEFITS TOTALS	661,607	688,387	104%	1,328,072	52%	7,444,728	8,336,753	112%	11,646,603	72%	11,646,603
		CONSULTANTS TOTALS	16,961	0	0%	10,537	0%	153,578	76,163	50%	110,131	69%	110,131
		CURRENT EXPENSE TOTALS	529,985	215,045	41%	906,098	24%	4,800,150	4,390,183	91%	7,370,722	60%	7,370,722
		ALL OTHER	3,260,568	2,866,379	88%	3,471,329	83%	15,563,174	13,977,804	90%	22,400,573	62%	22,400,573
		AGENCY TOTALS:	5,859,284	5,108,367	87%	8,925,179	57%	45,639,840	44,367,451	97%	66,149,581	67%	66,149,581
ENVIRONMENTAL SERVICES	DES:ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	2,008,974	2,005,620	100%	2,758,274	73%	26,051,876	26,455,179	102%	32,415,686	82%	32,415,686
		PART TIME TEMP PERSONNEL TOTALS	114,905	209,359	182%	367,285	57%	1,472,886	1,296,552	88%	2,494,302	52%	2,494,302
		OVERTIME TOTALS	21,303	20,956	98%	31,646	66%	353,259	253,696	72%	479,335	53%	479,335
		BENEFITS TOTALS	1,020,148	996,213	98%	1,490,035	67%	12,032,156	12,383,622	103%	16,080,589	77%	16,080,589
		CONSULTANTS TOTALS	31,097	34,919	112%	196,614	18%	297,060	242,887	82%	713,136	34%	713,136
		CURRENT EXPENSE TOTALS	196,148	145,930	74%	408,934	36%	1,710,606	1,696,980	99%	3,027,629	56%	3,027,629
		ALL OTHER	23,673,628	9,388,259	40%	97,356,530	10%	114,947,252	126,749,102	110%	384,290,939	33%	384,290,939
		AGENCY TOTALS:	27,066,203	12,801,256	47%	102,609,319	12%	156,865,094	169,078,017	108%	439,501,617	38%	439,501,617



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2011 THROUGH JUNE YTD

Page: 4
 Date: 7/1/2011
 Time: 7:30:09AM

Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY11 ACTUAL	actual vs. prior yr	JUNE FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
ENVIRONMENTAL SERVICES	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	23,304	0	0%	0	0%	291,050	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	-870	0	0%	0	0%	180	0	0%	0	0%	0
		BENEFITS TOTALS	15,280	0	0%	0	0%	171,671	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,958	0	0%	0	0%	25,566	-196	-1%	0	0%	0
		ALL OTHER	2,760	0	0%	1,104	0%	23,332	12,608	54%	12,920	98%	12,920
		AGENCY TOTALS:	42,432	0	0%	1,104	0%	511,799	12,412	2%	12,920	96%	12,920
ENVIRONMENTAL SERVICES	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,032,278	2,005,620	99%	2,758,274	73%	26,342,927	26,455,179	100%	32,415,686	82%	32,415,686
		PART TIME TEMP PERSONNEL TOTALS	114,035	209,359	184%	367,285	57%	1,473,066	1,296,552	88%	2,494,302	52%	2,494,302
		OVERTIME TOTALS	21,303	20,956	98%	31,646	66%	353,259	253,696	72%	479,335	53%	479,335
		BENEFITS TOTALS	1,035,428	996,213	96%	1,490,035	67%	12,203,827	12,383,622	101%	16,080,589	77%	16,080,589
		CONSULTANTS TOTALS	31,097	34,919	112%	196,614	18%	297,060	242,887	82%	713,136	34%	713,136
		CURRENT EXPENSE TOTALS	198,106	145,930	74%	408,934	36%	1,736,172	1,696,784	98%	3,027,629	56%	3,027,629
		ALL OTHER TOTALS	23,676,387	9,388,259	40%	97,357,634	10%	114,970,583	126,761,710	110%	384,303,860	33%	384,303,860
		DEPARTMENT TOTALS	27,108,634	12,801,256	47%	102,610,423	12%	157,376,894	169,090,429	107%	439,514,537	38%	439,514,537
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,805	100%	10,782	100%	140,462	140,085	100%	140,161	100%	140,161
		PART TIME TEMP PERSONNEL TOTALS	1,170	879	75%	1,428	62%	14,274	12,555	88%	17,428	72%	17,428
		BENEFITS TOTALS	2,033	1,992	98%	2,060	97%	25,176	25,454	101%	25,513	100%	25,513
		CURRENT EXPENSE TOTALS	894	303	34%	1,493	20%	6,196	6,755	109%	10,350	65%	10,350
		ALL OTHER	2,750	2,750	100%	2,547	108%	35,844	33,094	92%	34,764	95%	34,764
		AGENCY TOTALS:	17,651	16,729	95%	18,310	91%	221,953	217,943	98%	228,216	95%	228,216
		EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	182,315	190,888	105%	210,437	91%	2,481,034	2,333,693	94%	2,807,133
		PART TIME TEMP PERSONNEL TOTALS	12,721	15,326	120%	18,807	81%	163,996	172,709	105%	232,727	74%	232,727
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	103,251	89,894	87%	145,453	62%	1,094,271	1,063,900	97%	1,496,012	71%	1,496,012
		CONSULTANTS TOTALS	0	0	0%	2,500	0%	0	9,384	0%	30,000	31%	30,000
		CURRENT EXPENSE TOTALS	21,080	14,292	68%	59,847	24%	115,026	123,568	107%	223,662	55%	223,662
		ALL OTHER	2,412,132	4,124,216	171%	10,933,346	38%	55,758,437	56,683,751	102%	97,221,902	58%	97,221,902
		AGENCY TOTALS:	2,731,499	4,434,616	162%	11,370,390	39%	59,612,763	60,387,005	101%	102,011,436	59%	102,011,436
FISH AND GAME	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	701,101	706,029	101%	744,376	95%	8,974,748	9,182,811	102%	9,516,600	96%	9,516,600
		PART TIME TEMP PERSONNEL TOTALS	47,490	47,822	101%	65,291	73%	423,417	471,701	111%	561,843	84%	561,843
		OVERTIME TOTALS	40,504	37,580	93%	37,793	99%	470,115	501,334	107%	437,963	114%	437,963
		BENEFITS TOTALS	418,746	388,809	93%	470,682	83%	4,580,387	4,806,009	105%	5,139,678	94%	5,139,678
		CONSULTANTS TOTALS	42,499	20,538	48%	57,187	36%	193,104	220,350	114%	263,170	84%	263,170
		CURRENT EXPENSE TOTALS	293,347	163,467	56%	305,925	53%	1,974,099	1,875,208	95%	2,201,478	85%	2,201,478
		ALL OTHER	2,394,851	1,263,550	53%	3,602,288	35%	10,144,342	7,591,230	75%	17,619,953	43%	17,619,953
		AGENCY TOTALS:	3,938,539	2,627,795	67%	5,283,543	50%	26,760,211	24,648,643	92%	35,740,684	69%	35,740,684
HEALTH AND HUMAN SVCS	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,247,789	1,275,831	102%	1,250,446	102%	16,955,468	16,281,485	96%	16,430,827	99%	16,430,827
		PART TIME TEMP PERSONNEL TOTALS	7,328	10,183	139%	7,817	130%	102,762	104,677	102%	109,627	95%	109,627
		OVERTIME TOTALS	4,305	4,164	97%	11,014	38%	53,028	54,767	103%	66,000	83%	66,000
		BENEFITS TOTALS	728,972	681,307	93%	742,629	92%	8,381,094	8,272,150	99%	8,641,371	96%	8,641,371
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	43,637	19,425	45%	74,890	26%	280,723	268,936	96%	341,091	79%	341,091
		ALL OTHER	7,699,285	7,205,258	94%	8,977,491	80%	100,618,117	89,367,318	89%	113,182,266	79%	113,182,266
		AGENCY TOTALS:	9,731,316	9,196,167	95%	11,064,289	83%	126,391,192	114,349,334	90%	138,771,182	82%	138,771,182
HEALTH AND HUMAN SVCS	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,092,847	1,060,950	97%	1,056,266	100%	14,996,670	13,691,949	91%	14,464,397	95%	14,464,397
		PART TIME TEMP PERSONNEL TOTALS	28,316	34,663	122%	37,616	92%	424,160	396,525	93%	573,840	69%	573,840
		OVERTIME TOTALS	24,486	48,968	200%	83,923	58%	204,312	532,294	261%	679,007	78%	679,007
		BENEFITS TOTALS	642,954	543,230	84%	629,090	86%	7,123,836	6,752,914	95%	7,006,033	96%	7,006,033
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	47,226	52,696	112%	67,732	78%	487,820	490,318	101%	694,544	71%	694,544
		ALL OTHER	334,413	326,130	98%	531,001	61%	3,342,791	3,452,435	103%	5,516,418	63%	5,516,418
		AGENCY TOTALS:	2,170,241	2,066,635	95%	2,405,628	86%	26,579,588	25,316,434	95%	28,934,239	87%	28,934,239



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2011 THROUGH JUNE YTD

Page: 5
 Date: 7/1/2011
 Time: 7:30:09AM

Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY11 ACTUAL	actual vs. prior yr	JUNE FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
HEALTH AND HUMAN SVCS	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	973,005	1,029,780	106%	1,036,914	99%	13,263,182	13,263,169	100%	14,115,895	94%	14,115,895
		PART TIME TEMP PERSONNEL TOTALS	-1,683	7,527	0%	739	1,019%	153,029	104,076	68%	175,129	59%	175,129
		OVERTIME TOTALS	16,220	20,800	128%	24,504	85%	212,710	267,482	126%	316,195	85%	316,195
		BENEFITS TOTALS	595,173	632,624	106%	653,162	97%	7,135,947	7,526,823	105%	7,793,028	97%	7,793,028
		CONSULTANTS TOTALS	26,328	107,929	410%	632,773	17%	26,328	932,698	3,543%	1,487,323	63%	1,487,323
		CURRENT EXPENSE TOTALS	53,562	29,972	56%	110,879	27%	401,881	386,010	96%	594,816	65%	594,816
		ALL OTHER	7,336,323	6,728,357	92%	7,936,111	85%	85,554,443	81,274,285	95%	92,350,897	88%	92,350,897
		AGENCY TOTALS:	8,998,929	8,556,989	95%	10,395,081	82%	106,747,521	103,754,542	97%	116,833,284	89%	116,833,284
HEALTH AND HUMAN SVCS	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	459,634	502,248	109%	508,958	99%	6,150,039	5,868,072	95%	6,834,917	86%	6,834,917
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	19,638	0	0%	8,839	0%	8,839
		OVERTIME TOTALS	224	0	0%	2,343	0%	493	4,256	863%	5,150	83%	5,150
		BENEFITS TOTALS	276,972	224,571	81%	303,884	74%	2,820,407	2,723,673	97%	3,169,516	86%	3,169,516
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	37,777	14,916	39%	54,400	27%	185,472	183,034	99%	300,268	61%	300,268
		ALL OTHER	34,207,436	63,904,930	187%	56,755,777	113%	410,106,489	425,203,620	104%	469,596,575	91%	469,596,575
		AGENCY TOTALS:	34,982,043	64,646,665	185%	57,625,361	112%	419,282,538	433,982,656	104%	479,915,266	90%	479,915,266
HEALTH AND HUMAN SVCS	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	892,468	865,071	97%	1,080,036	80%	11,656,508	11,961,229	103%	14,012,401	85%	14,012,401
		PART TIME TEMP PERSONNEL TOTALS	23,176	83,841	362%	52,806	159%	360,842	383,575	106%	662,548	58%	662,548
		OVERTIME TOTALS	13,558	17,372	128%	28,458	61%	230,477	163,957	71%	304,892	54%	304,892
		BENEFITS TOTALS	462,886	465,414	101%	475,298	98%	5,393,102	5,736,502	106%	6,963,264	82%	6,963,264
		CONSULTANTS TOTALS	0	0	0%	1,250	0%	0	0	0%	15,000	0%	15,000
		CURRENT EXPENSE TOTALS	139,039	105,333	76%	344,119	31%	1,035,053	902,944	87%	2,232,437	40%	2,232,437
		ALL OTHER	8,914,865	5,471,569	61%	15,282,780	36%	61,353,161	58,464,028	95%	93,834,637	62%	93,834,637
		AGENCY TOTALS:	10,445,993	7,008,599	67%	17,264,747	41%	80,029,144	77,612,235	97%	118,025,179	66%	118,025,179
HEALTH AND HUMAN SVCS	HHS:GLENCLIFF HOME FOR ELDERLY	FULL TIME PERSONNEL TOTALS	514,850	547,240	106%	533,352	103%	6,835,965	6,811,600	100%	7,064,431	96%	7,064,431
		PART TIME TEMP PERSONNEL TOTALS	3,760	3,459	92%	2,738	126%	75,924	48,497	64%	55,274	88%	55,274
		OVERTIME TOTALS	17,860	20,844	117%	22,349	93%	206,097	232,950	113%	241,441	96%	241,441
		BENEFITS TOTALS	311,010	306,282	98%	327,171	94%	3,696,007	3,773,760	102%	3,888,865	97%	3,888,865
		CONSULTANTS TOTALS	11,454	2,950	26%	10,862	27%	55,756	41,762	75%	52,877	79%	52,877
		CURRENT EXPENSE TOTALS	72,468	148,804	205%	89,097	167%	476,838	560,321	118%	595,638	94%	595,638
		ALL OTHER	127,212	204,246	161%	142,861	143%	1,210,962	1,166,464	96%	1,714,476	68%	1,714,476
		AGENCY TOTALS:	1,058,615	1,233,824	117%	1,128,430	109%	12,557,549	12,635,354	101%	13,613,002	93%	13,613,002
HEALTH AND HUMAN SVCS	HHS:BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	146,896	141,116	96%	142,039	99%	1,959,143	1,857,452	95%	1,892,763	98%	1,892,763
		PART TIME TEMP PERSONNEL TOTALS	161	0	0%	190	0%	1,933	182	9%	2,277	8%	2,277
		BENEFITS TOTALS	71,338	66,465	93%	73,766	90%	849,491	826,652	97%	878,014	94%	878,014
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
		CURRENT EXPENSE TOTALS	9,027	2,468	27%	15,247	16%	54,071	77,703	144%	90,352	86%	90,352
		ALL OTHER	9,346,000	10,669,257	114%	9,316,012	115%	113,324,104	110,413,133	97%	113,035,334	98%	113,035,334
		AGENCY TOTALS:	9,573,422	10,879,306	114%	9,547,338	114%	116,188,742	113,175,122	97%	115,899,740	98%	115,899,740
		HEALTH AND HUMAN SVCS	HHS:DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	211,848	214,569	101%	220,166	97%	2,790,549	2,790,400	100%	2,868,577
PART TIME TEMP PERSONNEL TOTALS	0			615	0%	0	0%	9,815	10,266	105%	12,000	86%	12,000
OVERTIME TOTALS	1,210			1,337	110%	1,998	67%	20,009	25,512	128%	38,194	67%	38,194
BENEFITS TOTALS	113,066			110,265	98%	124,188	89%	1,313,256	1,349,812	103%	1,426,329	95%	1,426,329
CONSULTANTS TOTALS	26,674			20,531	77%	27,362	75%	227,465	211,482	93%	252,598	84%	252,598
CURRENT EXPENSE TOTALS	11,677			3,491	30%	17,986	19%	86,535	86,012	99%	138,244	62%	138,244
ALL OTHER	20,759,008			25,737,787	124%	14,728,298	175%	234,779,246	248,234,670	106%	270,057,247	92%	270,057,247
AGENCY TOTALS:	21,123,484			26,088,595	124%	15,119,998	173%	239,226,875	252,708,153	106%	274,793,189	92%	274,793,189



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2011 THROUGH JUNE YTD

Page: 6
Date: 7/1/2011
Time: 7:30:09AM

Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY11 ACTUAL	actual vs. prior yr	JUNE FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
HEALTH AND HUMAN SVCS	HHS:NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,545,155	2,501,411	98%	2,640,583	95%	33,954,261	32,517,184	96%	34,933,886	93%	34,933,886
		PART TIME TEMP PERSONNEL TOTALS	41,061	44,902	109%	47,257	95%	539,560	551,639	102%	608,169	91%	608,169
		OVERTIME TOTALS	105,807	105,873	100%	120,485	88%	1,532,809	1,113,542	73%	1,746,081	64%	1,746,081
		BENEFITS TOTALS	1,381,095	1,267,037	92%	1,441,142	88%	16,359,137	16,153,757	99%	17,070,394	95%	17,070,394
		CONSULTANTS TOTALS	-10,252	0	0%	61	0%	-10,252	0	0%	737	0%	737
		CURRENT EXPENSE TOTALS	133,541	53,303	40%	169,748	31%	1,000,150	838,481	84%	1,253,564	67%	1,253,564
		ALL OTHER	1,509,263	907,615	60%	2,069,290	44%	14,115,653	11,706,163	83%	19,626,009	60%	19,626,009
		AGENCY TOTALS:	5,705,669	4,880,140	86%	6,488,567	75%	67,491,318	62,880,768	93%	75,238,840	84%	75,238,840
HEALTH AND HUMAN SVCS	HHS:COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,318,591	2,361,337	102%	2,650,716	89%	31,139,276	30,522,135	98%	31,360,049	97%	31,360,049
		PART TIME TEMP PERSONNEL TOTALS	25,751	23,960	93%	49,455	48%	321,590	260,740	81%	443,920	59%	443,920
		OVERTIME TOTALS	8,234	6,901	84%	18,906	37%	94,547	88,730	94%	276,709	32%	276,709
		BENEFITS TOTALS	1,236,067	1,174,927	95%	1,491,064	79%	14,163,467	14,316,244	101%	16,007,130	89%	16,007,130
		CONSULTANTS TOTALS	30,206	62,613	207%	53,699	117%	414,051	516,486	125%	722,702	71%	722,702
		CURRENT EXPENSE TOTALS	407,218	367,520	90%	450,898	82%	2,885,628	2,773,367	96%	3,324,960	83%	3,324,960
		ALL OTHER	46,000,583	42,556,200	93%	61,917,509	69%	717,122,374	729,771,207	102%	793,965,080	92%	793,965,080
		AGENCY TOTALS:	50,026,649	46,553,457	93%	66,632,247	70%	766,140,932	778,248,910	102%	846,100,550	92%	846,100,550
HEALTH AND HUMAN SVCS	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,403,086	10,499,551	101%	11,119,476	94%	139,701,061	135,564,674	97%	143,978,143	94%	143,978,143
		PART TIME TEMP PERSONNEL TOTALS	127,869	209,149	164%	198,618	105%	2,009,255	1,860,176	93%	2,651,623	70%	2,651,623
		OVERTIME TOTALS	191,903	226,258	118%	313,980	72%	2,554,482	2,483,490	97%	3,673,669	68%	3,673,669
		BENEFITS TOTALS	5,819,534	5,472,123	94%	6,261,395	87%	67,235,743	67,432,288	100%	72,843,944	93%	72,843,944
		CONSULTANTS TOTALS	84,410	194,023	230%	726,092	27%	713,347	1,702,429	239%	2,532,237	67%	2,532,237
		CURRENT EXPENSE TOTALS	955,173	797,927	84%	1,394,996	57%	6,894,171	6,567,126	95%	9,565,914	69%	9,565,914
		ALL OTHER TOTALS	136,234,387	163,711,347	120%	177,657,130	92%	1,741,527,339	1,759,053,324	101%	1,972,878,942	89%	1,972,878,942
		DEPARTMENT TOTALS	153,816,362	181,110,378	118%	197,671,686	92%	1,960,635,399	1,974,663,507	101%	2,208,124,472	89%	2,208,124,472
HHS ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	120,711	119,467	99%	122,531	97%	1,573,173	1,583,002	101%	1,601,575	99%	1,601,575
		PART TIME TEMP PERSONNEL TOTALS	25,895	29,272	113%	42,868	68%	321,176	350,225	109%	485,386	72%	485,386
		OVERTIME TOTALS	0	0	0%	0	0%	1,054	-300	-28%	5,428	-6%	5,428
		BENEFITS TOTALS	67,894	68,332	101%	82,394	83%	800,267	841,293	105%	948,617	89%	948,617
		CONSULTANTS TOTALS	10,373	28,284	273%	15,197	186%	129,848	127,669	98%	184,500	69%	184,500
		CURRENT EXPENSE TOTALS	19,448	17,266	89%	30,957	56%	184,464	183,468	99%	269,061	68%	269,061
		ALL OTHER	129,802	190,659	147%	151,788	126%	813,272	771,614	95%	1,065,641	72%	1,065,641
		AGENCY TOTALS:	374,123	453,279	121%	445,734	102%	3,823,255	3,856,971	101%	4,560,208	85%	4,560,208
HIGHWAY SAFETY AGENCY	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	27,993	29,447	105%	28,216	104%	366,908	369,689	101%	369,828	100%	369,828
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,460	0%	0	0	0%	29,523	0%	29,523
		BENEFITS TOTALS	11,858	11,935	101%	13,180	91%	140,963	146,606	104%	156,699	94%	156,699
		CURRENT EXPENSE TOTALS	17,010	996	6%	63,009	2%	76,581	168,968	221%	287,040	59%	287,040
		ALL OTHER	130,750	135,356	104%	220,752	61%	2,201,753	2,391,084	109%	5,440,860	44%	5,440,860
		AGENCY TOTALS:	187,610	177,733	95%	327,617	54%	2,786,205	3,076,346	110%	6,283,951	49%	6,283,951
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	32,289	26,885	83%	31,979	84%	407,460	387,230	95%	403,545	96%	403,545
		PART TIME TEMP PERSONNEL TOTALS	973	973	100%	1,023	95%	12,972	12,254	94%	13,646	90%	13,646
		BENEFITS TOTALS	15,765	11,681	74%	15,695	74%	180,875	163,300	90%	180,080	91%	180,080
		CURRENT EXPENSE TOTALS	1,602	1,141	71%	1,899	60%	17,705	18,961	107%	20,981	90%	20,981
		ALL OTHER	6,737	1,413	21%	9,902	14%	60,235	61,966	103%	80,809	77%	80,809
		AGENCY TOTALS:	57,366	42,092	73%	60,498	70%	679,245	643,711	95%	699,061	92%	699,061
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,804,525	1,820,971	101%	1,808,852	101%	24,125,871	22,858,847	95%	24,162,747	95%	24,162,747
		PART TIME TEMP PERSONNEL TOTALS	6,019	8,563	142%	11,489	75%	87,312	136,316	156%	166,677	82%	166,677
		OVERTIME TOTALS	27,072	24,939	92%	37,388	67%	325,349	311,093	96%	449,326	69%	449,326
		BENEFITS TOTALS	820,561	805,096	98%	901,482	89%	10,096,739	9,897,761	98%	11,092,442	89%	11,092,442
		CONSULTANTS TOTALS	667,029	617,409	93%	940,915	66%	7,659,456	8,173,003	107%	9,819,672	83%	9,819,672
		CURRENT EXPENSE TOTALS	80,095	3,966	5%	114,109	3%	618,744	149,774	24%	321,909	47%	321,909
		ALL OTHER	1,682,315	1,732,208	103%	2,980,282	58%	11,662,428	13,587,956	117%	19,232,785	71%	19,232,785
		AGENCY TOTALS:	5,087,616	5,013,152	99%	6,794,516	74%	54,575,898	55,114,749	101%	65,245,557	84%	65,245,557



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2011 THROUGH JUNE YTD

Page: 7
 Date: 7/1/2011
 Time: 7:30:09AM

Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY11 ACTUAL	actual vs. prior yr	JUNE FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
INSURANCE	INSURANCE	FULL TIME PERSONNEL TOTALS	364,322	370,572	102%	409,837	90%	4,818,278	4,749,448	99%	5,247,459	91%	5,247,459
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,998	0%	0	0	0%	35,977	0%	35,977
		BENEFITS TOTALS	169,017	166,559	99%	205,194	81%	2,003,078	2,063,227	103%	2,361,127	87%	2,361,127
		CONSULTANTS TOTALS	0	0	0%	101,647	0%	227,543	30,435	13%	1,583,184	2%	1,583,184
		CURRENT EXPENSE TOTALS	8,756	7,416	85%	21,714	34%	86,987	109,236	126%	228,160	48%	228,160
		ALL OTHER	196,616	119,806	61%	290,162	41%	1,164,513	1,467,989	126%	2,201,994	67%	2,201,994
		AGENCY TOTALS:	738,711	664,353	90%	1,031,552	64%	8,300,399	8,420,335	101%	11,657,901	72%	11,657,901
JOINT BRD OF LICENSURE & CERT	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	408,058	414,195	102%	473,037	88%	5,377,557	5,261,282	98%	5,984,201	88%	5,984,201
		PART TIME TEMP PERSONNEL TOTALS	2,168	3,377	156%	2,775	122%	72,671	35,149	48%	99,996	35%	99,996
		OVERTIME TOTALS	19,574	29,447	150%	31,994	92%	252,570	277,043	110%	459,699	60%	459,699
		BENEFITS TOTALS	262,358	244,691	93%	328,157	75%	3,073,260	3,091,934	101%	3,533,985	87%	3,533,985
		CURRENT EXPENSE TOTALS	21,304	23,941	112%	29,212	82%	355,416	347,347	98%	520,869	67%	520,869
		ALL OTHER	450,576	1,479,408	328%	1,217,468	122%	7,828,665	11,633,431	149%	24,099,869	48%	24,099,869
		AGENCY TOTALS:	1,164,038	2,195,060	189%	2,082,644	105%	16,960,138	20,646,187	122%	34,698,618	60%	34,698,618
JOINT BRD OF LICENSURE & CERT	JOINT BOARD OF LICENSURE -CERT	FULL TIME PERSONNEL TOTALS	15,429	15,428	100%	15,616	99%	196,179	196,802	100%	198,555	99%	198,555
		PART TIME TEMP PERSONNEL TOTALS	225	1,299	577%	695	187%	5,502	10,947	199%	17,000	64%	17,000
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	11,226	10,681	95%	11,778	91%	129,210	128,120	99%	135,566	95%	135,566
		CONSULTANTS TOTALS	0	0	0%	0	0%	1,496	400	27%	400	100%	400
		CURRENT EXPENSE TOTALS	31,309	3,825	12%	48,145	8%	98,100	131,991	135%	150,850	87%	150,850
		ALL OTHER	14,064	17,300	123%	18,473	94%	119,916	124,405	104%	149,396	83%	149,396
AGENCY TOTALS:	72,253	48,534	67%	94,707	51%	550,404	592,665	108%	651,767	91%	651,767		
JOINT BRD OF LICENSURE & CERT	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	423,487	429,623	101%	488,653	88%	5,573,736	5,458,085	98%	6,182,756	88%	6,182,756
		PART TIME TEMP PERSONNEL TOTALS	2,393	4,676	195%	3,470	135%	78,173	46,096	59%	116,996	39%	116,996
		OVERTIME TOTALS	19,574	29,447	150%	31,994	92%	252,570	277,043	110%	459,699	60%	459,699
		BENEFITS TOTALS	273,584	255,372	93%	339,935	75%	3,202,471	3,220,054	101%	3,669,551	88%	3,669,551
		CONSULTANTS TOTALS	0	0	0%	0	0%	1,496	400	27%	400	100%	400
		CURRENT EXPENSE TOTALS	52,613	27,767	53%	77,357	36%	453,516	479,338	106%	671,719	71%	671,719
		ALL OTHER TOTALS	464,640	1,496,709	322%	1,235,942	121%	7,948,581	11,757,837	148%	24,249,265	48%	24,249,265
DEPARTMENT TOTALS	1,236,291	2,243,594	181%	2,177,351	103%	17,510,542	21,238,853	121%	35,350,385	60%	35,350,385		
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,734,564	3,625,160	133%	2,815,644	129%	37,371,325	36,130,317	97%	37,229,732	97%	37,229,732
		PART TIME TEMP PERSONNEL TOTALS	197,497	279,226	141%	417,399	67%	2,017,501	3,085,045	153%	3,177,596	97%	3,177,596
		OVERTIME TOTALS	1,891	16,073	850%	5,620	286%	22,759	54,353	239%	55,000	99%	55,000
		BENEFITS TOTALS	1,465,230	1,537,192	105%	1,544,598	100%	17,776,871	17,813,723	100%	18,247,792	98%	18,247,792
		CONSULTANTS TOTALS	58,337	18,145	31%	36,420	50%	552,339	112,476	20%	495,711	23%	495,711
		CURRENT EXPENSE TOTALS	281,900	337,074	120%	-376,917	0%	2,001,012	2,165,237	108%	2,548,448	85%	2,548,448
		ALL OTHER	2,382,361	433,719	18%	2,833,719	15%	15,283,937	12,853,510	84%	19,110,709	67%	19,110,709
AGENCY TOTALS:	7,121,781	6,246,589	88%	7,276,484	86%	75,025,745	72,214,662	96%	80,864,990	89%	80,864,990		
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,266	19,544	173%	12,501	156%	148,288	158,153	107%	164,534	96%	164,534
		PART TIME TEMP PERSONNEL TOTALS	946	2,324	246%	1,260	184%	15,965	18,632	117%	21,270	88%	21,270
		BENEFITS TOTALS	6,309	7,711	122%	6,997	110%	74,667	78,486	105%	82,819	95%	82,819
		CURRENT EXPENSE TOTALS	1,940	1,300	67%	2,429	54%	9,985	11,981	120%	12,500	96%	12,500
		ALL OTHER	569,835	1,321,815	232%	360,721	366%	27,549,665	28,234,411	102%	26,745,166	106%	26,745,166
AGENCY TOTALS:	590,297	1,352,693	229%	383,909	352%	27,798,570	28,501,663	103%	27,026,289	105%	27,026,289		
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	367	381	104%	360	106%	4,763	4,661	98%	4,669	100%	4,669
		BENEFITS TOTALS	28	29	104%	28	104%	364	357	98%	360	99%	360
		CURRENT EXPENSE TOTALS	401	308	77%	382	81%	1,924	1,828	95%	1,835	100%	1,835
		ALL OTHER	252	241	96%	583	41%	894	865	97%	2,098	41%	2,098
		AGENCY TOTALS:	1,048	960	92%	1,354	71%	7,945	7,711	97%	8,962	86%	8,962



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2011 THROUGH JUNE YTD

Page: 8
 Date: 7/1/2011
 Time: 7:30:09AM

Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY11 ACTUAL	actual vs. prior yr	JUNE FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,266	19,544	173%	12,501	156%	148,288	158,153	107%	164,534	96%	164,534
		PART TIME TEMP PERSONNEL TOTALS	1,313	2,705	206%	1,620	167%	20,727	23,294	112%	25,939	90%	25,939
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,337	7,740	122%	7,025	110%	75,032	78,843	105%	83,179	95%	83,179
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,341	1,608	69%	2,811	57%	11,909	13,809	116%	14,335	96%	14,335
		ALL OTHER TOTALS	570,088	1,322,056	232%	361,304	366%	27,550,559	28,235,276	102%	26,747,264	106%	26,747,264
		DEPARTMENT TOTALS	591,345	1,353,653	229%	385,262	351%	27,806,514	28,509,375	103%	27,035,251	105%	27,035,251
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	652,220	588,832	90%	807,073	73%	8,331,129	7,958,660	96%	8,643,273	92%	8,643,273
		PART TIME TEMP PERSONNEL TOTALS	11,033	9,396	85%	30,898	30%	99,309	122,427	123%	205,560	60%	205,560
		OVERTIME TOTALS	4,261	-69,132	-1,622%	24,292	-285%	142,707	125,538	88%	300,119	42%	300,119
		BENEFITS TOTALS	273,579	268,494	98%	314,744	85%	3,355,168	3,389,439	101%	3,877,083	87%	3,877,083
		CONSULTANTS TOTALS	12,227	53,474	437%	134,794	40%	123,002	370,467	301%	823,094	45%	823,094
		CURRENT EXPENSE TOTALS	38,577	21,452	56%	85,986	25%	326,305	369,436	113%	664,770	56%	664,770
		ALL OTHER	1,068,246	907,015	85%	5,267,471	17%	12,409,288	13,250,843	107%	34,697,524	38%	34,697,524
		AGENCY TOTALS:	2,060,144	1,779,531	86%	6,665,258	27%	24,786,908	25,586,811	103%	49,211,421	52%	49,211,421
LABOR	LABOR	FULL TIME PERSONNEL TOTALS	274,276	291,337	106%	308,294	94%	3,609,760	3,601,281	100%	4,042,399	89%	4,042,399
		PART TIME TEMP PERSONNEL TOTALS	27,311	28,549	105%	35,259	81%	400,202	359,575	90%	538,800	67%	538,800
		BENEFITS TOTALS	148,454	150,136	101%	181,846	83%	1,731,896	1,783,733	103%	2,115,876	84%	2,115,876
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	21,326	8,497	40%	29,975	28%	305,710	276,091	90%	427,392	65%	427,392
		ALL OTHER	13,614,403	89,921	1%	12,047,860	1%	17,515,092	13,327,686	76%	15,084,279	88%	15,084,279
		AGENCY TOTALS:	14,085,770	568,440	4%	12,603,234	5%	23,562,660	19,348,367	82%	22,208,747	87%	22,208,747
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	686,285	642,744	94%	860,222	75%	8,930,218	9,128,174	102%	10,498,954	87%	10,498,954
		PART TIME TEMP PERSONNEL TOTALS	29,296	22,128	76%	67,336	33%	377,102	288,713	77%	873,333	33%	873,333
		BENEFITS TOTALS	313,176	297,001	95%	399,422	74%	3,655,743	3,823,093	105%	4,671,150	82%	4,671,150
		CONSULTANTS TOTALS	162,448	151,412	93%	250,436	60%	707,383	688,635	97%	1,280,846	54%	1,280,846
		CURRENT EXPENSE TOTALS	40,929	20,478	50%	95,939	21%	326,911	327,462	100%	709,062	46%	709,062
		ALL OTHER	164,092	420,893	256%	385,451	109%	1,977,318	2,175,750	110%	4,185,375	52%	4,185,375
		AGENCY TOTALS:	1,396,226	1,554,657	111%	2,058,806	76%	15,974,675	16,431,827	103%	22,218,719	74%	22,218,719
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,003,539	1,049,599	105%	1,049,338	100%	13,026,937	13,122,571	101%	13,574,816	97%	13,574,816
		PART TIME TEMP PERSONNEL TOTALS	439,885	448,091	102%	492,367	91%	5,719,309	6,101,170	107%	6,393,912	95%	6,393,912
		OVERTIME TOTALS	94,332	82,243	87%	133,274	62%	1,193,113	1,147,234	96%	1,568,271	73%	1,568,271
		BENEFITS TOTALS	609,594	600,584	99%	695,995	86%	7,188,711	7,482,688	104%	8,171,074	92%	8,171,074
		CONSULTANTS TOTALS	0	0	0%	5,833	0%	0	19,065	0%	70,000	27%	70,000
		CURRENT EXPENSE TOTALS	1,267,144	246,993	19%	1,050,853	24%	4,443,016	3,433,550	77%	4,636,483	74%	4,636,483
		ALL OTHER	328,673	641,765	195%	60,081	1,068%	8,191,282	9,380,926	115%	12,242,872	77%	12,242,872
		AGENCY TOTALS:	3,743,167	3,069,275	82%	3,487,741	88%	39,762,368	40,687,204	102%	46,657,428	87%	46,657,428
MCAULIFFE-SHEPARD DISC CENTER	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	46,826	47,935	102%	45,911	104%	641,733	625,973	98%	626,062	100%	626,062
		PART TIME TEMP PERSONNEL TOTALS	12,655	15,846	125%	10,230	155%	272,738	220,043	81%	220,308	100%	220,308
		OVERTIME TOTALS	0	0	0%	0	0%	136	140	103%	140	100%	140
		BENEFITS TOTALS	23,259	24,383	105%	24,602	99%	296,537	304,814	103%	313,722	97%	313,722
		CONSULTANTS TOTALS	4,731	50	1%	1,163	4%	28,536	3,700	13%	8,674	43%	8,674
		CURRENT EXPENSE TOTALS	11,883	5,850	49%	9,452	62%	106,883	85,140	80%	88,998	96%	88,998
		ALL OTHER	191,571	22,281	12%	145,787	15%	553,909	448,321	81%	475,857	94%	475,857
		AGENCY TOTALS:	290,925	116,344	40%	237,144	49%	1,900,473	1,688,130	89%	1,733,762	97%	1,733,762
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,268	20,629	102%	20,834	99%	263,858	266,142	101%	271,232	98%	271,232
		BENEFITS TOTALS	9,356	9,126	98%	9,772	93%	123,020	114,686	93%	128,489	89%	128,489
		CURRENT EXPENSE TOTALS	3,353	4,884	146%	3,677	133%	10,569	10,432	99%	11,589	90%	11,589
		ALL OTHER	4,177	4,128	99%	4,201	98%	33,728	28,000	83%	48,225	58%	48,225
		AGENCY TOTALS:	37,154	38,768	104%	38,484	101%	431,175	419,261	97%	459,535	91%	459,535



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2011 THROUGH JUNE YTD

Page: 9
 Date: 7/1/2011
 Time: 7:30:09AM

Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY11 ACTUAL	actual vs. prior yr	JUNE FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
NH PORT AUTHORITY	NH PORT AUTHORITY	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
NH RETIREMENT SYSTEM	N H RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	298,403	300,227	101%	343,057	88%	3,493,834	3,763,636	108%	4,014,604	94%	4,014,604
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	11,250	0	0%	11,250	0%	11,250
		OVERTIME TOTALS	835	568	68%	1,908	30%	46,512	16,261	35%	146,500	11%	146,500
		BENEFITS TOTALS	126,313	135,438	107%	151,716	89%	1,472,305	1,617,256	110%	1,767,225	92%	1,767,225
		CONSULTANTS TOTALS	10,835	8,263	76%	30,325	27%	78,214	77,294	99%	244,411	32%	244,411
		CURRENT EXPENSE TOTALS	17,806	15,461	87%	31,872	49%	354,531	287,942	81%	598,362	48%	598,362
		ALL OTHER	4,242,921	3,654,624	86%	4,345,956	84%	51,832,340	46,472,815	90%	49,823,119	93%	49,823,119
		AGENCY TOTALS:	4,697,113	4,114,582	88%	4,904,834	84%	57,288,985	52,235,204	91%	56,605,471	92%	56,605,471
NH SWEEPSTAKES COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	144,709	156,662	108%	150,931	104%	1,911,211	1,962,428	103%	1,989,417	99%	1,989,417
		PART TIME TEMP PERSONNEL TOTALS	13,039	9,727	75%	11,550	84%	153,539	135,992	89%	135,996	100%	135,996
		OVERTIME TOTALS	1	900	90,000%	9	9,698%	720	1,013	141%	9,539	11%	9,539
		BENEFITS TOTALS	84,637	86,387	102%	95,156	91%	1,003,341	1,063,939	106%	1,128,047	94%	1,128,047
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	7,500	0%	7,500
		CURRENT EXPENSE TOTALS	56,296	29,525	52%	79,620	37%	401,925	425,920	106%	568,445	75%	568,445
		ALL OTHER	265,258	274,096	103%	714,690	38%	3,497,539	3,094,238	88%	4,225,350	73%	4,225,350
		AGENCY TOTALS:	563,939	557,296	99%	1,052,581	53%	6,968,274	6,683,529	96%	8,064,294	83%	8,064,294
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	29,790	31,739	107%	126,239	25%	145,387	400,589	276%	573,575	70%	573,575
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	2,785	0	0%	5,785	0%	6,661	12,881	193%	13,839	93%	13,839
		BENEFITS TOTALS	15,354	12,906	84%	68,290	19%	78,771	172,458	219%	350,351	49%	350,351
		CURRENT EXPENSE TOTALS	689	1,243	180%	4,831	26%	3,916	8,574	219%	27,459	31%	27,459
		ALL OTHER	-24,089	50,810	0%	92,062	55%	56,445	125,868	223%	1,155,480	11%	1,155,480
		AGENCY TOTALS:	24,528	96,697	394%	297,207	33%	291,181	720,369	247%	2,120,703	34%	2,120,703
		PARI-MUTUEL COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	74,190	76,625	103%	75,726	101%	1,102,640	996,419	90%	1,081,638
PART TIME TEMP PERSONNEL TOTALS	3,901			2,814	72%	1,800	156%	169,117	42,695	25%	93,999	45%	93,999
OVERTIME TOTALS	3,204			2,423	76%	8,500	29%	4,181	3,124	75%	12,590	25%	12,590
BENEFITS TOTALS	31,230			32,409	104%	34,375	94%	425,474	389,437	92%	448,741	87%	448,741
CURRENT EXPENSE TOTALS	3,369			1,301	39%	5,552	23%	31,167	34,927	112%	51,200	68%	51,200
ALL OTHER	22,626			5,862	26%	37,367	16%	231,901	202,286	87%	310,313	65%	310,313
AGENCY TOTALS:	138,520			121,434	88%	163,320	74%	1,964,479	1,668,889	85%	1,998,481	84%	1,998,481
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY			FULL TIME PERSONNEL TOTALS	22,026	22,580	103%	280,688	8%	289,115	294,098	102%	3,392,033
		PART TIME TEMP PERSONNEL TOTALS	13,525	13,256	98%	0	0%	126,064	140,419	111%	0	0%	0
		OVERTIME TOTALS	6,282	4,651	74%	0	0%	60,777	61,635	101%	0	0%	0
		BENEFITS TOTALS	14,644	14,101	96%	114,132	12%	164,116	173,567	106%	1,357,837	13%	1,357,837
		CONSULTANTS TOTALS	0	0	0%	23,950	0%	0	0	0%	287,400	0%	287,400
		CURRENT EXPENSE TOTALS	0	0	0%	103,088	0%	4	0	0%	2,075,003	0%	2,075,003
		ALL OTHER	102,828	0	0%	653,903	0%	-262,162	-68,422	0%	7,846,830	-1%	7,846,830
		AGENCY TOTALS:	159,305	54,588	34%	1,175,760	5%	377,914	601,296	159%	14,959,103	4%	14,959,103
POLICE STANDARDS-TRNG COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	94,357	96,656	102%	107,474	90%	1,255,071	1,233,284	98%	1,428,708	86%	1,428,708
		PART TIME TEMP PERSONNEL TOTALS	12,245	9,087	74%	16,069	57%	155,058	134,103	86%	207,761	65%	207,761
		OVERTIME TOTALS	3,712	413	11%	10,483	4%	20,574	12,869	63%	48,935	26%	48,935
		BENEFITS TOTALS	51,409	50,074	97%	63,289	79%	606,004	627,595	104%	746,061	84%	746,061
		CONSULTANTS TOTALS	13,071	20,236	155%	15,959	127%	256,282	258,235	101%	291,914	88%	291,914
		CURRENT EXPENSE TOTALS	14,092	16,165	115%	31,872	51%	115,039	135,426	118%	269,920	50%	269,920
		ALL OTHER	172,032	115,440	67%	220,629	52%	1,014,300	907,300	89%	1,350,848	67%	1,350,848
		AGENCY TOTALS:	360,917	308,069	85%	465,776	66%	3,422,329	3,308,812	97%	4,344,147	76%	4,344,147



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2011 THROUGH JUNE YTD

Page: 10
 Date: 7/1/2011
 Time: 7:30:09AM

Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY11 ACTUAL	actual vs. prior yr	JUNE FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	293,926	322,758	110%	348,472	93%	4,490,193	4,644,075	103%	5,029,974	92%	5,029,974
		PART TIME TEMP PERSONNEL TOTALS	62,430	59,345	95%	105,114	56%	258,491	262,947	102%	405,334	65%	405,334
		BENEFITS TOTALS	169,164	178,652	106%	231,626	77%	2,025,631	2,185,551	108%	2,475,537	88%	2,475,537
		CONSULTANTS TOTALS	53,503	48,825	91%	345,689	14%	1,292,852	777,890	60%	1,511,989	51%	1,511,989
		CURRENT EXPENSE TOTALS	16,656	9,662	58%	26,491	36%	179,747	167,731	93%	291,616	58%	291,616
		ALL OTHER	898,785	514,867	57%	3,081,352	17%	15,414,477	8,791,393	57%	65,996,494	13%	65,996,494
		AGENCY TOTALS:	1,494,464	1,134,109	76%	4,138,744	27%	23,661,391	16,829,585	71%	75,710,944	22%	75,710,944
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,703	5,701	100%	5,832	98%	73,851	74,497	101%	75,519	99%	75,519
		BENEFITS TOTALS	4,478	1,924	43%	4,017	48%	51,406	45,633	89%	46,112	99%	46,112
		CONSULTANTS TOTALS	391	300	77%	295	102%	9,286	5,517	59%	7,000	79%	7,000
		CURRENT EXPENSE TOTALS	1,080	180	17%	1,878	10%	5,049	3,805	75%	8,780	43%	8,780
		ALL OTHER	2,216	1,117	50%	7,842	14%	10,869	9,283	85%	77,420	12%	77,420
		AGENCY TOTALS:	13,869	9,222	66%	19,864	46%	150,461	138,735	92%	214,831	65%	214,831
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	22,457	24,136	107%	21,285	113%	326,934	309,336	95%	309,388	100%	309,388
		PART TIME TEMP PERSONNEL TOTALS	200	200	100%	286	70%	3,150	2,550	81%	4,500	57%	4,500
		OVERTIME TOTALS	0	0	0%	272	0%	0	0	0%	3,269	0%	3,269
		BENEFITS TOTALS	13,648	11,762	86%	13,983	84%	161,913	146,329	90%	165,886	88%	165,886
		CURRENT EXPENSE TOTALS	2,969	2,372	80%	3,822	62%	33,561	28,164	84%	43,211	65%	43,211
		ALL OTHER	21,815	16,162	74%	34,100	47%	127,946	107,318	84%	195,101	55%	195,101
		AGENCY TOTALS:	61,089	54,633	89%	73,748	74%	653,504	593,697	91%	721,355	82%	721,355
REGULATORY BOARDS & COMMISSION	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,129	15,681	104%	11,450	137%	268,878	203,304	76%	203,489	100%	203,489
		PART TIME TEMP PERSONNEL TOTALS	0	350	0%	0	0%	4,500	2,850	63%	4,750	60%	4,750
		BENEFITS TOTALS	8,614	8,693	101%	7,761	112%	125,707	108,553	86%	113,262	96%	113,262
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	890	395	44%	858	46%	10,119	7,299	72%	9,748	75%	9,748
		ALL OTHER	492	360	73%	1,861	19%	34,970	37,848	108%	45,153	84%	45,153
		AGENCY TOTALS:	25,125	25,479	101%	21,929	116%	444,173	359,855	81%	376,402	96%	376,402
RESOURCES & ECONOMIC DEVEL	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	711,775	742,173	104%	759,851	98%	9,335,360	9,220,488	99%	9,593,088	96%	9,593,088
		PART TIME TEMP PERSONNEL TOTALS	317,180	277,223	87%	385,800	72%	3,857,879	4,113,422	107%	4,409,643	93%	4,409,643
		OVERTIME TOTALS	2,257	1,267	56%	16,451	8%	21,591	22,676	105%	122,171	19%	122,171
		BENEFITS TOTALS	406,719	403,891	99%	495,065	82%	4,765,750	4,987,237	105%	5,488,458	91%	5,488,458
		CONSULTANTS TOTALS	0	5,839	0%	1,208	483%	96	36,939	38,478%	115,500	32%	115,500
		CURRENT EXPENSE TOTALS	387,261	540,569	140%	744,870	73%	3,475,529	4,779,404	138%	6,121,752	78%	6,121,752
		ALL OTHER	3,290,819	4,293,732	130%	7,064,912	61%	26,903,562	29,538,729	110%	58,482,202	51%	58,482,202
		AGENCY TOTALS:	5,116,011	6,264,693	122%	9,468,157	66%	48,359,767	52,698,895	109%	84,332,813	62%	84,332,813
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	637,802	626,496	98%	642,530	98%	8,787,632	8,449,311	96%	8,681,150	97%	8,681,150
		PART TIME TEMP PERSONNEL TOTALS	0	25	0%	0	0%	1,050	725	69%	3,700	20%	3,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	375,494	354,607	94%	398,929	89%	4,546,097	4,533,546	100%	4,666,139	97%	4,666,139
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	39,299	73,055	186%	48,824	150%	1,446,217	1,411,496	98%	1,546,107	91%	1,546,107
		ALL OTHER	-2,229,293	341,569	0%	365,464	93%	2,127,082	4,697,422	221%	2,456,448	191%	2,456,448
		AGENCY TOTALS:	-1,176,698	1,395,752	0%	1,455,747	96%	16,908,078	19,092,500	113%	17,353,544	110%	17,353,544
SAFETY	SAFETY	FULL TIME PERSONNEL TOTALS	4,548,546	4,625,025	102%	4,971,865	93%	57,886,950	56,982,325	98%	62,311,059	91%	62,311,059
		PART TIME TEMP PERSONNEL TOTALS	212,722	227,395	107%	471,559	48%	2,822,658	2,826,643	100%	4,653,389	61%	4,653,389
		OVERTIME TOTALS	258,139	308,949	120%	645,537	48%	2,960,291	3,124,844	106%	5,969,532	52%	5,969,532
		BENEFITS TOTALS	2,414,223	1,958,497	81%	2,984,451	66%	28,068,487	28,295,950	101%	33,515,692	84%	33,515,692
		CONSULTANTS TOTALS	195,887	284,198	145%	1,519,725	19%	976,953	1,599,876	164%	8,964,905	18%	8,964,905
		CURRENT EXPENSE TOTALS	1,639,698	937,695	57%	2,337,462	40%	11,238,130	10,060,303	90%	15,353,273	66%	15,353,273
		ALL OTHER	8,293,463	4,080,389	49%	24,430,738	17%	53,361,541	42,928,271	80%	118,340,590	36%	118,340,590
		AGENCY TOTALS:	17,562,678	12,422,149	71%	37,361,337	33%	157,315,009	145,818,212	93%	249,108,441	59%	249,108,441



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2011 THROUGH JUNE YTD

Page: 11
 Date: 7/1/2011
 Time: 7:30:09AM

Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY11 ACTUAL	actual vs. prior yr	JUNE FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
SAFETY	BOARD OF ELECTRICIANS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,548,546	4,625,025	102%	4,971,865	93%	57,886,950	56,982,325	98%	62,311,059	91%	62,311,059
		PART TIME TEMP PERSONNEL TOTALS	212,722	227,395	107%	471,559	48%	2,822,658	2,826,643	100%	4,653,389	61%	4,653,389
		OVERTIME TOTALS	258,139	308,949	120%	645,537	48%	2,960,291	3,124,844	106%	5,969,532	52%	5,969,532
		BENEFITS TOTALS	2,414,223	1,958,497	81%	2,984,451	66%	28,068,487	28,295,950	101%	33,515,692	84%	33,515,692
		CONSULTANTS TOTALS	195,887	284,198	145%	1,519,725	19%	976,953	1,599,876	164%	8,964,905	18%	8,964,905
		CURRENT EXPENSE TOTALS	1,639,698	937,695	57%	2,337,462	40%	11,238,130	10,060,303	90%	15,353,273	66%	15,353,273
		ALL OTHER TOTALS	8,293,463	4,080,389	49%	24,430,738	17%	53,361,541	42,928,271	80%	118,340,590	36%	118,340,590
		DEPARTMENT TOTALS	17,562,678	12,422,149	71%	37,361,337	33%	157,315,009	145,818,212	93%	249,108,441	59%	249,108,441
STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	35,917	237,736	662%	173,997	137%	3,276,325	3,339,665	102%	4,401,709	76%	4,401,709
		PART TIME TEMP PERSONNEL TOTALS	244,079	28,993	12%	370,119	8%	221,439	227,301	103%	591,463	38%	591,463
		BENEFITS TOTALS	133,289	125,795	94%	156,100	81%	1,537,328	1,587,699	103%	2,098,492	76%	2,098,492
		CONSULTANTS TOTALS	35,409	13,454	38%	27,186	49%	291,235	104,281	36%	125,383	83%	125,383
		CURRENT EXPENSE TOTALS	77,668	62,315	80%	103,303	60%	557,034	939,996	169%	1,223,472	77%	1,223,472
		ALL OTHER	391,564	598,890	153%	935,448	64%	1,757,305	1,952,228	111%	4,677,013	42%	4,677,013
		AGENCY TOTALS:	917,925	1,067,183	116%	1,766,154	60%	7,640,666	8,151,170	107%	13,117,533	62%	13,117,533
		STATE TOTALS	1,191,508	1,393,011	117%	1,766,154	60%	7,640,666	8,151,170	107%	13,117,533	62%	13,117,533
TRANSPORTATION	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,251,793	5,450,697	104%	5,725,511	95%	69,154,850	70,464,389	102%	75,079,737	94%	75,079,737
		PART TIME TEMP PERSONNEL TOTALS	442,715	422,472	95%	676,040	62%	5,019,943	5,461,343	109%	7,379,102	74%	7,379,102
		OVERTIME TOTALS	320,971	247,706	77%	491,936	50%	7,089,880	7,866,761	111%	9,583,426	82%	9,583,426
		BENEFITS TOTALS	3,336,906	3,303,160	99%	3,957,774	83%	39,148,263	41,758,146	107%	46,464,308	90%	46,464,308
		CONSULTANTS TOTALS	3,242,386	2,980,736	92%	9,457,111	32%	23,199,780	23,241,274	100%	66,836,555	35%	66,836,555
		CURRENT EXPENSE TOTALS	5,664,340	4,238,627	75%	7,492,522	57%	42,603,991	48,865,668	115%	57,525,831	85%	57,525,831
		ALL OTHER	44,233,644	33,967,221	77%	159,447,172	21%	451,637,951	439,317,094	97%	1,635,272,108	27%	1,635,272,108
		AGENCY TOTALS:	62,492,754	50,610,620	81%	187,248,065	27%	637,854,659	636,974,674	100%	1,898,141,067	34%	1,898,141,067
		TRANSPORTATION TOTALS	62,492,754	50,610,620	81%	187,248,065	27%	637,854,659	636,974,674	100%	1,898,141,067	34%	1,898,141,067
		STATE TOTALS	62,492,754	50,610,620	81%	187,248,065	27%	637,854,659	636,974,674	100%	1,898,141,067	34%	1,898,141,067
TREASURY	TREASURY	FULL TIME PERSONNEL TOTALS	87,048	86,560	99%	92,650	93%	1,128,008	1,142,491	101%	1,200,773	95%	1,200,773
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	988	0%	0	0	0%	11,856	0%	11,856
		OVERTIME TOTALS	0	0	0%	0	0%	485	1,229	253%	4,750	26%	4,750
		BENEFITS TOTALS	39,410	38,500	98%	47,974	80%	449,775	481,390	107%	547,786	88%	547,786
		CONSULTANTS TOTALS	0	0	0%	500	0%	0	0	0%	6,000	0%	6,000
		CURRENT EXPENSE TOTALS	140,659	6,373	5%	431,911	1%	528,860	393,813	74%	1,308,300	30%	1,308,300
		ALL OTHER	29,008,076	9,111,394	31%	28,517,320	32%	169,565,292	141,187,487	83%	155,053,065	91%	155,053,065
		AGENCY TOTALS:	29,275,193	9,242,827	32%	29,091,343	32%	171,672,420	143,206,409	83%	158,132,531	91%	158,132,531
TREASURY TOTALS	29,275,193	9,242,827	32%	29,091,343	32%	171,672,420	143,206,409	83%	158,132,531	91%	158,132,531		
STATE TOTALS	29,275,193	9,242,827	32%	29,091,343	32%	171,672,420	143,206,409	83%	158,132,531	91%	158,132,531		
UNIVERSITY SYSTEM	UNIVERSITY OF NEW HAMPSHIRE	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	8,333,333	0%	0	0%	100,285,468	100,000,000	100%	100,000,000	100%	100,000,000
		AGENCY TOTALS:	0	8,333,333	0%	0	0%	100,285,468	100,000,000	100%	100,000,000	100%	100,000,000
UNIVERSITY SYSTEM TOTALS	0	8,333,333	0%	0	0%	100,285,468	100,000,000	100%	100,000,000	100%	100,000,000		
VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,172,784	1,198,985	102%	1,273,750	94%	14,133,580	14,459,510	102%	15,311,901	94%	15,311,901
		PART TIME TEMP PERSONNEL TOTALS	60,461	-7,932	-13%	65,229	-12%	703,170	745,583	106%	757,716	98%	757,716
		OVERTIME TOTALS	-69,342	11,942	0%	-68,114	0%	110,672	107,654	97%	108,749	99%	108,749
		BENEFITS TOTALS	603,930	614,910	102%	681,634	90%	7,053,923	7,433,271	105%	7,946,586	94%	7,946,586
		CONSULTANTS TOTALS	38,748	11,640	30%	43,571	27%	290,217	278,381	96%	333,851	83%	333,851
		CURRENT EXPENSE TOTALS	120,399	90,216	75%	121,124	74%	795,573	816,101	103%	848,688	96%	848,688
		ALL OTHER	314,555	294,270	94%	419,176	70%	3,070,493	3,322,116	108%	4,034,761	82%	4,034,761
		AGENCY TOTALS:	2,241,536	2,214,030	99%	2,536,369	87%	26,157,628	27,162,616	104%	29,342,252	93%	29,342,252
VETERANS HOME TOTALS	2,241,536	2,214,030	99%	2,536,369	87%	26,157,628	27,162,616	104%	29,342,252	93%	29,342,252		
STATE TOTALS	2,241,536	2,214,030	99%	2,536,369	87%	26,157,628	27,162,616	104%	29,342,252	93%	29,342,252		
STATE TOTALS			402,185,916	377,551,952	94%	529,180,118	71%	5,395,721,830	5,329,106,039	99%	7,763,176,882	69%	7,763,176,882



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2011 THROUGH JUNE YTD

Page: 12
Date: 7/1/2011
Time: 7:30:09AM

Parameters:

Fiscal Year: 2011
Through Month YTD: JUNE 2011
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	5,815,402,356
Additional Appropriations	567,260,280
Balance Brought Forward	1,426,865,838
Net Transfer (Inc Ctrl Amt)	18,293,888
Lapse Amount	-64,645,480
Total	7,763,176,882

Any variance between the FY11 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