



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

Department	Agency	Category	AUGUST FY11 ACTUAL	AUGUST FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
ADMINISTRATIVE SERVICES	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,148,098	1,324,335	87%	2,882,258	2,648,669	109%	15,892,015
		PART TIME TEMP PERSONNEL TOTALS	94,167	119,701	79%	245,352	239,402	102%	1,436,411
		OVERTIME TOTALS	13,678	28,078	49%	28,733	56,157	51%	336,941
		BENEFITS TOTALS	630,805	705,537	89%	1,373,849	1,411,075	97%	8,466,449
		CONSULTANTS TOTALS	13,152	33,362	39%	33,217	66,723	50%	400,338
		CURRENT EXPENSE TOTALS	457,818	773,065	59%	725,531	1,546,130	47%	9,276,780
		ALL OTHER	7,336,735	9,530,289	77%	15,702,219	19,060,577	82%	114,363,464
		AGENCY TOTALS:	9,694,453	12,514,366	77%	20,991,159	25,028,733	84%	150,172,397
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	396,561	504,536	79%	1,009,849	1,009,071	100%	6,054,426
		PART TIME TEMP PERSONNEL TOTALS	2,611	8,333	31%	8,291	16,666	50%	99,996
		OVERTIME TOTALS	12,697	37,887	34%	40,467	75,773	53%	454,639
		BENEFITS TOTALS	261,637	296,361	88%	572,399	592,722	97%	3,556,334
		CURRENT EXPENSE TOTALS	12,903	43,164	30%	65,045	86,328	75%	517,969
		ALL OTHER	1,275,882	1,999,210	64%	1,595,533	3,998,421	40%	23,990,526
		AGENCY TOTALS:	1,962,291	2,889,491	68%	3,291,582	5,778,982	57%	34,673,889
AGRICULTURE	AGRICULTURE	FULL TIME PERSONNEL TOTALS	158,080	142,684	111%	356,858	285,368	125%	1,712,206
		PART TIME TEMP PERSONNEL TOTALS	8,632	9,594	90%	18,151	19,187	95%	115,124
		OVERTIME TOTALS	4,565	1,506	303%	8,629	3,013	286%	18,076
		BENEFITS TOTALS	82,219	74,279	111%	171,594	148,558	116%	891,350
		CONSULTANTS TOTALS	0	667	0%	0	1,333	0%	8,000
		CURRENT EXPENSE TOTALS	25,575	38,191	67%	37,603	76,381	49%	458,287
		ALL OTHER	267,295	240,922	111%	403,157	481,844	84%	2,891,061
		AGENCY TOTALS:	546,367	507,842	108%	995,993	1,015,684	98%	6,094,104
AGRICULTURE	VETERINARY EXAMINERS BOARD	FULL TIME PERSONNEL TOTALS	2,174	2,422	90%	21,634	4,844	447%	29,062
		PART TIME TEMP PERSONNEL TOTALS	375	263	143%	375	525	71%	3,150
		BENEFITS TOTALS	758	1,372	55%	5,534	2,743	202%	16,460
		CURRENT EXPENSE TOTALS	253	262	97%	253	524	48%	3,146
		ALL OTHER	5,804	2,087	278%	5,804	4,175	139%	25,047
		AGENCY TOTALS:	9,364	6,405	146%	33,600	12,811	262%	76,865
		AGRICULTURE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	160,254	145,106	110%	378,492	290,211
PART TIME TEMP PERSONNEL TOTALS	9,007			9,856	91%	18,526	19,712	94%	118,274
OVERTIME TOTALS	4,565			1,506	303%	8,629	3,013	286%	18,076
BENEFITS TOTALS	82,977			75,651	110%	177,128	151,302	117%	907,810
CONSULTANTS TOTALS	0			667	0%	0	1,333	0%	8,000
CURRENT EXPENSE TOTALS	25,828			38,453	67%	37,856	76,906	49%	461,433
ALL OTHER TOTALS	273,099			243,009	112%	408,961	486,018	84%	2,916,108
DEPARTMENT TOTALS	555,731			514,247	108%	1,029,593	1,028,495	100%	6,170,969



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BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	215,563	232,873	93%	538,451	465,747	116%	2,794,479
		PART TIME TEMP PERSONNEL TOTALS	1,159	1,417	82%	2,600	2,834	92%	17,001
		BENEFITS TOTALS	108,928	115,373	94%	237,126	230,745	103%	1,384,471
		CURRENT EXPENSE TOTALS	7,077	22,130	32%	10,351	44,260	23%	265,560
		ALL OTHER	113,777	102,918	111%	133,881	205,836	65%	1,235,016
		AGENCY TOTALS:	446,504	474,711	94%	922,409	949,421	97%	5,696,528
BOARD OF ACCOUNTANCY	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	8,022	8,740	92%	20,044	17,481	115%	104,885
		PART TIME TEMP PERSONNEL TOTALS	700	2,072	34%	1,950	4,144	47%	24,865
		BENEFITS TOTALS	6,696	4,236	158%	14,174	8,472	167%	50,834
		CONSULTANTS TOTALS	142	4,099	3%	984	8,198	12%	49,188
		CURRENT EXPENSE TOTALS	1,728	2,596	67%	4,986	5,192	96%	31,150
		ALL OTHER	2,487	2,201	113%	2,647	4,401	60%	26,407
AGENCY TOTALS:	19,774	23,944	83%	44,786	47,888	94%	287,329		
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,073	1,233	87%	2,682	2,467	109%	14,800
		BENEFITS TOTALS	82	94	87%	205	189	108%	1,132
		CURRENT EXPENSE TOTALS	66	27	244%	66	54	122%	324
		ALL OTHER	118	272	43%	118	545	22%	3,269
		AGENCY TOTALS:	1,338	1,627	82%	3,071	3,254	94%	19,525
BOARD OF TAX & LAND APPEALS	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	45,692	53,175	86%	119,532	106,350	112%	638,099
		PART TIME TEMP PERSONNEL TOTALS	0	63	0%	0	125	0%	750
		BENEFITS TOTALS	22,490	24,987	90%	49,795	49,973	100%	299,838
		CONSULTANTS TOTALS	0	500	0%	0	1,000	0%	6,000
		CURRENT EXPENSE TOTALS	1,116	2,375	47%	1,485	4,750	31%	28,500
		ALL OTHER	10,656	12,724	84%	11,071	25,448	44%	152,685
AGENCY TOTALS:	79,955	93,823	85%	181,883	187,645	97%	1,125,872		
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0	0%	0
		ALL OTHER	0	0	0%	0	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0	0%	0
BOXING AND WRESTLING COMM	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	100	0%	0	200	0%	1,200
		BENEFITS TOTALS	0	8	0%	0	15	0%	92
		CURRENT EXPENSE TOTALS	0	4	0%	0	8	0%	45
		ALL OTHER	0	183	0%	0	367	0%	2,201
AGENCY TOTALS:	0	295	0%	0	590	0%	3,538		



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COMM ON THE STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0	0%	0
		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%	1
		CURRENT EXPENSE TOTALS	0	167	0%	0	334	0%	2,001
		ALL OTHER	0	250	0%	0	500	0%	2,999
		AGENCY TOTALS:	0	417	0%	0	834	0%	5,001
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	180,000	15,000	1,200%	180,000	30,000	600%	180,000
		AGENCY TOTALS:	180,000	15,000	1,200%	180,000	30,000	600%	180,000
CORRECTIONS	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,244,098	3,881,309	84%	8,254,764	7,762,617	106%	46,575,704
		PART TIME TEMP PERSONNEL TOTALS	26,164	41,197	64%	72,267	82,394	88%	494,363
		OVERTIME TOTALS	270,019	168,154	161%	523,201	336,307	156%	2,017,844
		BENEFITS TOTALS	1,977,568	2,127,291	93%	4,319,908	4,254,583	102%	25,527,497
		CONSULTANTS TOTALS	0	795	0%	9,538	1,590	600%	9,538
		CURRENT EXPENSE TOTALS	230,601	308,622	75%	340,226	617,245	55%	3,703,468
		ALL OTHER	1,782,372	2,663,770	67%	2,994,603	5,327,541	56%	31,965,244
		AGENCY TOTALS:	7,530,822	9,191,138	82%	16,514,508	18,382,276	90%	110,293,658
CULTURAL RESOURCES	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	200,342	242,016	83%	501,658	484,033	104%	2,904,197
		PART TIME TEMP PERSONNEL TOTALS	2,365	9,484	25%	5,681	18,968	30%	113,808
		BENEFITS TOTALS	108,232	133,695	81%	235,815	267,389	88%	1,604,335
		CONSULTANTS TOTALS	0	417	0%	0	833	0%	5,000
		CURRENT EXPENSE TOTALS	13,987	24,452	57%	16,564	48,904	34%	293,426
		ALL OTHER	281,921	245,053	115%	404,551	490,106	83%	2,940,638
		AGENCY TOTALS:	606,847	655,117	93%	1,164,269	1,310,234	89%	7,861,404
DEVELOPMENT DISABIL COUNCIL	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS	16,273	16,613	98%	38,485	33,225	116%	199,351
		PART TIME TEMP PERSONNEL TOTALS	854	1,548	55%	2,134	3,096	69%	18,577
		BENEFITS TOTALS	7,891	8,918	88%	17,516	17,836	98%	107,018
		CONSULTANTS TOTALS	830	583	142%	1,630	1,167	140%	7,000
		CURRENT EXPENSE TOTALS	286	3,811	8%	4,556	7,621	60%	45,728
		ALL OTHER	7,400	19,642	38%	35,590	39,285	91%	235,707
		AGENCY TOTALS:	33,533	51,115	66%	99,912	102,230	98%	613,381



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EDUCATION	EDUCATION	FULL TIME PERSONNEL TOTALS	1,023,153	1,254,605	82%	2,556,209	2,509,210	102%	15,055,259
		PART TIME TEMP PERSONNEL TOTALS	12,595	52,129	24%	38,994	104,257	37%	625,544
		OVERTIME TOTALS	0	5,112	0%	34	10,224	0%	61,346
		BENEFITS TOTALS	508,883	630,908	81%	1,109,338	1,261,815	88%	7,570,893
		CONSULTANTS TOTALS	127,092	244,789	52%	218,413	489,579	45%	2,937,473
		CURRENT EXPENSE TOTALS	54,860	104,612	52%	72,117	209,224	34%	1,255,341
		ALL OTHER	131,035,852	111,550,800	117%	142,457,061	223,101,599	64%	1,338,609,595
		AGENCY TOTALS:	132,762,435	113,842,954	117%	146,452,166	227,685,908	64%	1,366,115,451
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,157,406	1,704,130	68%	2,870,245	3,408,260	84%	20,449,559
		PART TIME TEMP PERSONNEL TOTALS	138,617	110,709	125%	347,291	221,418	157%	1,328,509
		OVERTIME TOTALS	60,526	33,145	183%	120,971	66,290	182%	397,738
		BENEFITS TOTALS	665,476	977,508	68%	1,432,724	1,955,016	73%	11,730,098
		CONSULTANTS TOTALS	0	4,178	0%	35,311	8,355	423%	50,131
		CURRENT EXPENSE TOTALS	279,483	605,687	46%	598,479	1,211,375	49%	7,268,248
		ALL OTHER	745,033	1,784,551	42%	1,091,725	3,569,101	31%	21,414,608
		AGENCY TOTALS:	3,046,540	5,219,908	58%	6,496,745	10,439,815	62%	62,638,890
ENVIRONMENTAL SERVICES	DES:ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,984,011	2,743,269	72%	5,064,835	5,486,538	92%	32,919,227
		PART TIME TEMP PERSONNEL TOTALS	146,005	198,681	73%	309,735	397,363	78%	2,384,176
		OVERTIME TOTALS	19,834	39,253	51%	58,266	78,505	74%	471,030
		BENEFITS TOTALS	1,015,106	1,363,895	74%	2,235,760	2,727,790	82%	16,366,739
		CONSULTANTS TOTALS	43,948	59,428	74%	51,778	118,856	44%	713,136
		CURRENT EXPENSE TOTALS	139,344	248,932	56%	222,545	497,865	45%	2,987,190
		ALL OTHER	12,113,151	31,917,683	38%	23,351,040	63,835,366	37%	383,012,193
		AGENCY TOTALS:	15,461,399	36,571,141	42%	31,293,958	73,142,282	43%	438,853,692
ENVIRONMENTAL SERVICES	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	-23,369	0	0%	0	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	-15,220	0	0%	1	0	0%	0
		CURRENT EXPENSE TOTALS	-744	0	0%	0	0	0%	0
		ALL OTHER	-5,589	1,077	-519%	0	2,153	0%	12,920
		AGENCY TOTALS:	-44,922	1,077	-4,171%	1	2,153	0%	12,920



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ENVIRONMENTAL SERVICES	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,960,642	2,743,269	71%	5,064,835	5,486,538	92%	32,919,227
		PART TIME TEMP PERSONNEL TOTALS	146,005	198,681	73%	309,735	397,363	78%	2,384,176
		OVERTIME TOTALS	19,834	39,253	51%	58,266	78,505	74%	471,030
		BENEFITS TOTALS	999,885	1,363,895	73%	2,235,761	2,727,790	82%	16,366,739
		CONSULTANTS TOTALS	43,948	59,428	74%	51,778	118,856	44%	713,136
		CURRENT EXPENSE TOTALS	138,600	248,933	56%	222,545	497,865	45%	2,987,190
		ALL OTHER TOTALS	12,107,562	31,918,759	38%	23,351,040	63,837,519	37%	383,025,114
		DEPARTMENT TOTALS	15,416,477	36,572,218	42%	31,293,959	73,144,435	43%	438,866,612
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	11,680	93%	27,012	23,360	116%	140,161
		PART TIME TEMP PERSONNEL TOTALS	702	1,452	48%	2,574	2,905	89%	17,428
		BENEFITS TOTALS	1,997	2,126	94%	4,769	4,252	112%	25,513
		CURRENT EXPENSE TOTALS	466	862	54%	737	1,725	43%	10,350
		ALL OTHER	2,750	2,897	95%	5,500	5,794	95%	34,764
		AGENCY TOTALS:	16,720	19,018	88%	40,592	38,036	107%	228,216
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	184,708	241,947	76%	448,535	483,894	93%	2,903,362
		PART TIME TEMP PERSONNEL TOTALS	13,238	26,246	50%	32,261	52,491	61%	314,947
		OVERTIME TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	86,579	129,524	67%	190,441	259,049	74%	1,554,293
		CONSULTANTS TOTALS	2,499	2,500	100%	2,499	5,000	50%	30,000
		CURRENT EXPENSE TOTALS	11,352	16,405	69%	12,434	32,809	38%	196,856
		ALL OTHER	1,923,295	7,846,121	25%	3,620,605	15,692,242	23%	94,153,450
		AGENCY TOTALS:	2,221,671	8,262,742	27%	4,306,775	16,525,485	26%	99,152,908
FISH AND GAME	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	743,137	785,621	95%	1,783,244	1,571,242	113%	9,427,453
		PART TIME TEMP PERSONNEL TOTALS	49,185	40,394	122%	129,932	80,787	161%	484,722
		OVERTIME TOTALS	36,741	34,467	107%	86,179	68,935	125%	413,607
		BENEFITS TOTALS	405,008	427,549	95%	871,804	855,098	102%	5,130,587
		CONSULTANTS TOTALS	2,145	22,014	10%	14,632	44,028	33%	264,170
		CURRENT EXPENSE TOTALS	210,439	166,682	126%	248,941	333,363	75%	2,000,179
		ALL OTHER	677,944	1,328,616	51%	900,978	2,657,231	34%	15,943,387
		AGENCY TOTALS:	2,124,600	2,805,342	76%	4,035,710	5,610,684	72%	33,664,104



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HEALTH AND HUMAN SVCS	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,213,151	1,485,469	82%	3,070,294	2,970,938	103%	17,825,627
		PART TIME TEMP PERSONNEL TOTALS	8,057	7,469	108%	19,652	14,938	132%	89,627
		OVERTIME TOTALS	4,182	3,750	112%	10,747	7,500	143%	45,000
		BENEFITS TOTALS	671,448	755,094	89%	1,464,776	1,510,188	97%	9,061,129
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	23,133	27,888	83%	29,825	55,777	53%	334,661
		ALL OTHER	7,561,963	9,264,011	82%	14,642,174	18,528,023	79%	111,168,135
		AGENCY TOTALS:	9,481,934	11,543,682	82%	19,237,468	23,087,363	83%	138,524,179
HEALTH AND HUMAN SVCS	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,073,606	1,278,120	84%	2,735,762	2,556,239	107%	15,337,436
		PART TIME TEMP PERSONNEL TOTALS	39,537	45,178	88%	87,476	90,357	97%	542,140
		OVERTIME TOTALS	37,353	28,376	132%	68,971	56,751	122%	340,507
		BENEFITS TOTALS	560,252	637,086	88%	1,247,087	1,274,173	98%	7,645,035
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	31,924	60,129	53%	64,553	120,257	54%	721,544
		ALL OTHER	280,830	430,959	65%	409,792	861,917	48%	5,171,504
		AGENCY TOTALS:	2,023,502	2,479,847	82%	4,613,640	4,959,694	93%	29,758,166
HEALTH AND HUMAN SVCS	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	995,101	1,176,325	85%	2,505,489	2,352,649	106%	14,115,895
		PART TIME TEMP PERSONNEL TOTALS	6,585	14,594	45%	17,154	29,188	59%	175,129
		OVERTIME TOTALS	24,686	26,350	94%	52,327	52,699	99%	316,195
		BENEFITS TOTALS	608,136	661,750	92%	1,309,486	1,323,500	99%	7,941,002
		CONSULTANTS TOTALS	92,296	123,944	74%	92,296	247,887	37%	1,487,323
		CURRENT EXPENSE TOTALS	43,142	49,568	87%	50,553	99,136	51%	594,816
		ALL OTHER	7,346,378	7,410,238	99%	14,045,844	14,820,475	95%	88,922,850
		AGENCY TOTALS:	9,116,324	9,462,768	96%	18,073,149	18,925,535	95%	113,553,211
HEALTH AND HUMAN SVCS	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	434,920	565,877	77%	1,092,704	1,131,754	97%	6,790,526
		PART TIME TEMP PERSONNEL TOTALS	0	737	0%	0	1,473	0%	8,839
		OVERTIME TOTALS	-78	429	-18%	0	858	0%	5,150
		BENEFITS TOTALS	217,369	270,125	80%	476,089	540,250	88%	3,241,497
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	15,745	24,995	63%	16,170	49,990	32%	299,942
		ALL OTHER	30,068,946	37,172,040	81%	75,723,177	74,344,080	102%	446,064,479
		AGENCY TOTALS:	30,736,900	38,034,203	81%	77,308,141	76,068,406	102%	456,410,434



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Department	Agency	Category	AUGUST FY11 ACTUAL	AUGUST FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
HEALTH AND HUMAN SVCS	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	955,688	1,141,044	84%	2,336,441	2,282,088	102%	13,692,526
		PART TIME TEMP PERSONNEL TOTALS	24,371	49,205	50%	62,262	98,409	63%	590,454
		OVERTIME TOTALS	13,985	22,591	62%	32,929	45,182	73%	271,092
		BENEFITS TOTALS	475,543	568,608	84%	1,034,996	1,137,215	91%	6,823,291
		CONSULTANTS TOTALS	0	1,250	0%	0	2,500	0%	15,000
		CURRENT EXPENSE TOTALS	63,522	169,695	37%	102,720	339,390	30%	2,036,337
		ALL OTHER	4,352,155	7,461,564	58%	7,653,347	14,923,128	51%	89,538,769
		AGENCY TOTALS:	5,885,263	9,413,956	63%	11,222,696	18,827,912	60%	112,967,469
HEALTH AND HUMAN SVCS	HHS:GLENCLIFF HOME FOR ELDERLY	FULL TIME PERSONNEL TOTALS	502,531	628,769	80%	1,265,225	1,257,537	101%	7,545,223
		PART TIME TEMP PERSONNEL TOTALS	2,903	4,606	63%	8,279	9,212	90%	55,274
		OVERTIME TOTALS	19,639	18,870	104%	45,164	37,740	120%	226,441
		BENEFITS TOTALS	304,769	347,927	88%	660,722	695,855	95%	4,175,129
		CONSULTANTS TOTALS	1,418	4,406	32%	3,136	8,813	36%	52,877
		CURRENT EXPENSE TOTALS	14,433	48,386	30%	40,347	96,773	42%	580,638
		ALL OTHER	69,781	127,273	55%	98,044	254,546	39%	1,527,273
		AGENCY TOTALS:	915,475	1,180,238	78%	2,120,917	2,360,476	90%	14,162,855
HEALTH AND HUMAN SVCS	HHS:BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	141,994	175,833	81%	373,127	351,666	106%	2,109,995
		PART TIME TEMP PERSONNEL TOTALS	0	2,345	0%	182	4,691	4%	28,145
		BENEFITS TOTALS	67,192	81,252	83%	152,008	162,504	94%	975,026
		CONSULTANTS TOTALS	0	83	0%	0	167	0%	1,000
		CURRENT EXPENSE TOTALS	4,152	6,300	66%	9,892	12,600	79%	75,602
		ALL OTHER	8,396,018	9,042,142	93%	17,748,694	18,084,283	98%	108,505,698
		AGENCY TOTALS:	8,609,355	9,307,956	92%	18,283,903	18,615,911	98%	111,695,466
HEALTH AND HUMAN SVCS	HHS:DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	208,436	250,590	83%	522,810	501,180	104%	3,007,077
		PART TIME TEMP PERSONNEL TOTALS	706	1,063	66%	1,547	2,126	73%	12,757
		OVERTIME TOTALS	1,163	2,120	55%	5,900	4,240	139%	25,437
		BENEFITS TOTALS	110,078	121,961	90%	240,288	243,923	99%	1,463,536
		CONSULTANTS TOTALS	11,282	23,800	47%	35,122	47,599	74%	285,595
		CURRENT EXPENSE TOTALS	7,022	11,869	59%	11,588	23,737	49%	142,422
		ALL OTHER	16,466,729	22,160,931	74%	34,028,355	44,321,863	77%	265,931,178
		AGENCY TOTALS:	16,805,415	22,572,334	74%	34,845,610	45,144,667	77%	270,868,002



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Department	Agency	Category	AUGUST FY11 ACTUAL	AUGUST FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
HEALTH AND HUMAN SVCS	HHS:NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,438,493	2,944,836	83%	6,285,376	5,889,672	107%	35,338,029
		PART TIME TEMP PERSONNEL TOTALS	31,900	43,389	74%	85,347	86,778	98%	520,667
		OVERTIME TOTALS	91,181	142,444	64%	261,318	284,889	92%	1,709,333
		BENEFITS TOTALS	1,318,195	1,468,174	90%	2,920,642	2,936,349	99%	17,618,091
		CONSULTANTS TOTALS	0	61	0%	0	123	0%	737
		CURRENT EXPENSE TOTALS	79,154	108,198	73%	121,772	216,396	56%	1,298,379
		ALL OTHER	1,020,769	1,661,864	61%	1,245,301	3,323,728	37%	19,942,366
		AGENCY TOTALS:	4,979,692	6,368,967	78%	10,919,756	12,737,934	86%	76,427,602
HEALTH AND HUMAN SVCS	HHS:COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,309,254	2,553,979	90%	5,772,043	5,107,958	113%	30,647,745
		PART TIME TEMP PERSONNEL TOTALS	14,704	46,824	31%	35,602	93,647	38%	561,883
		OVERTIME TOTALS	5,291	26,680	20%	11,705	53,360	22%	320,159
		BENEFITS TOTALS	1,155,032	1,334,870	87%	2,520,069	2,669,739	94%	16,018,434
		CONSULTANTS TOTALS	39,800	71,686	56%	65,052	143,372	45%	860,229
		CURRENT EXPENSE TOTALS	339,818	279,815	121%	536,626	559,630	96%	3,357,779
		ALL OTHER	38,447,896	68,646,015	56%	80,839,920	137,292,031	59%	823,752,184
		AGENCY TOTALS:	42,311,794	72,959,868	58%	89,781,018	145,919,736	62%	875,518,413
HEALTH AND HUMAN SVCS	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,273,174	12,200,840	84%	25,959,271	24,401,680	106%	146,410,079
		PART TIME TEMP PERSONNEL TOTALS	128,763	215,410	60%	317,501	430,819	74%	2,584,915
		OVERTIME TOTALS	197,402	271,610	73%	489,061	543,219	90%	3,259,314
		BENEFITS TOTALS	5,488,012	6,246,847	88%	12,026,164	12,493,695	96%	74,962,170
		CONSULTANTS TOTALS	144,796	225,230	64%	195,606	450,460	43%	2,702,761
		CURRENT EXPENSE TOTALS	622,045	786,843	79%	984,047	1,573,687	63%	9,442,120
		ALL OTHER TOTALS	114,011,463	163,377,037	70%	246,434,649	326,754,073	75%	1,960,524,439
		DEPARTMENT TOTALS	130,865,655	183,323,817	71%	286,406,298	366,647,633	78%	2,199,885,798
HHS ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	120,169	129,055	93%	300,211	258,111	116%	1,548,663
		PART TIME TEMP PERSONNEL TOTALS	21,862	42,057	52%	57,065	84,114	68%	504,686
		OVERTIME TOTALS	0	386	0%	0	771	0%	4,628
		BENEFITS TOTALS	65,282	79,441	82%	143,757	158,882	90%	953,294
		CONSULTANTS TOTALS	1,350	13,417	10%	6,550	26,833	24%	161,000
		CURRENT EXPENSE TOTALS	18,180	23,144	79%	23,571	46,288	51%	277,726
		ALL OTHER	81,146	88,649	92%	92,554	177,298	52%	1,063,788
		AGENCY TOTALS:	307,989	376,149	82%	623,709	752,297	83%	4,513,785



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HIGHWAY SAFETY AGENCY	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	27,993	30,819	91%	69,982	61,638	114%	369,828
		PART TIME TEMP PERSONNEL TOTALS	0	2,460	0%	0	4,921	0%	29,523
		BENEFITS TOTALS	11,849	13,058	91%	26,287	26,117	101%	156,699
		CURRENT EXPENSE TOTALS	26,776	23,920	112%	46,176	47,840	97%	287,040
		ALL OTHER	73,814	453,191	16%	193,943	906,382	21%	5,438,293
		AGENCY TOTALS:	140,433	523,449	27%	336,388	1,046,897	32%	6,281,384
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	31,370	34,956	90%	79,075	69,912	113%	419,474
		PART TIME TEMP PERSONNEL TOTALS	955	1,137	84%	2,320	2,274	102%	13,646
		BENEFITS TOTALS	15,428	15,058	102%	33,975	30,115	113%	180,692
		CURRENT EXPENSE TOTALS	1,632	1,373	119%	3,332	2,747	121%	16,481
		ALL OTHER	15,791	5,570	284%	16,047	11,140	144%	66,840
		AGENCY TOTALS:	65,174	58,094	112%	134,749	116,189	116%	697,133
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,717,549	2,105,572	82%	4,414,650	4,211,144	105%	25,266,863
		PART TIME TEMP PERSONNEL TOTALS	10,166	13,225	77%	19,849	26,449	75%	158,695
		OVERTIME TOTALS	22,471	42,587	53%	55,879	85,175	66%	511,047
		BENEFITS TOTALS	798,962	963,522	83%	1,782,841	1,927,043	93%	11,562,259
		CONSULTANTS TOTALS	710,878	822,346	86%	1,377,186	1,644,692	84%	9,868,152
		CURRENT EXPENSE TOTALS	28,241	27,269	104%	34,311	54,538	63%	327,229
		ALL OTHER	1,345,752	1,690,377	80%	2,323,554	3,380,755	69%	20,284,530
		AGENCY TOTALS:	4,634,017	5,664,898	82%	10,008,269	11,329,796	88%	67,978,774
INSURANCE	INSURANCE	FULL TIME PERSONNEL TOTALS	367,661	435,836	84%	915,784	871,671	105%	5,230,026
		PART TIME TEMP PERSONNEL TOTALS	0	1,338	0%	0	2,675	0%	16,052
		BENEFITS TOTALS	169,678	195,929	87%	373,554	391,858	95%	2,351,148
		CONSULTANTS TOTALS	2,400	30,285	8%	2,400	60,570	4%	363,420
		CURRENT EXPENSE TOTALS	6,785	17,547	39%	9,390	35,093	27%	210,560
		ALL OTHER	61,058	159,634	38%	82,145	319,269	26%	1,915,613
AGENCY TOTALS:	607,581	840,568	72%	1,383,273	1,681,137	82%	10,086,819		
JOINT BRD OF LICENSURE & CERT	JOINT BOARD OF LICENSURE -CERT	FULL TIME PERSONNEL TOTALS	15,429	16,937	91%	38,573	33,873	114%	203,240
		PART TIME TEMP PERSONNEL TOTALS	75	1,417	5%	650	2,833	23%	17,000
		BENEFITS TOTALS	11,211	11,684	96%	23,890	23,368	102%	140,205
		CONSULTANTS TOTALS	0	292	0%	75	583	13%	3,500
		CURRENT EXPENSE TOTALS	4,054	10,904	37%	6,753	21,808	31%	130,850
		ALL OTHER	1,917	12,228	16%	23,696	24,456	97%	146,736
AGENCY TOTALS:	32,686	53,461	61%	93,637	106,922	88%	641,531		



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Department	Agency	Category	AUGUST FY11 ACTUAL	AUGUST FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,680,330	3,207,292	84%	6,763,515	6,414,584	105%	38,487,506
		PART TIME TEMP PERSONNEL TOTALS	197,891	187,121	106%	737,169	374,241	197%	2,245,447
		OVERTIME TOTALS	1,444	2,575	56%	3,506	5,150	68%	30,900
		BENEFITS TOTALS	1,456,436	1,477,704	99%	3,226,238	2,955,407	109%	17,732,443
		CONSULTANTS TOTALS	16,234	23,921	68%	17,128	47,842	36%	287,053
		CURRENT EXPENSE TOTALS	138,145	217,390	64%	769,799	434,781	177%	2,608,686
		ALL OTHER	624,808	1,587,154	39%	988,701	3,174,307	31%	19,045,843
		AGENCY TOTALS:	5,115,288	6,703,157	76%	12,506,056	13,406,313	93%	80,437,880
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,356	12,478	91%	28,324	24,956	113%	149,733
		PART TIME TEMP PERSONNEL TOTALS	1,048	1,773	59%	2,668	3,545	75%	21,270
		BENEFITS TOTALS	6,333	5,943	107%	13,753	11,887	116%	71,319
		CURRENT EXPENSE TOTALS	465	1,042	45%	465	2,083	22%	12,500
		ALL OTHER	469,085	2,183,818	21%	11,103,492	4,367,636	254%	26,205,817
		AGENCY TOTALS:	488,287	2,205,053	22%	11,148,700	4,410,106	253%	26,460,639
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	367	370	99%	878	741	118%	4,444
		BENEFITS TOTALS	28	28	100%	67	57	118%	340
		CURRENT EXPENSE TOTALS	39	111	35%	39	223	17%	1,335
		ALL OTHER	0	235	0%	0	471	0%	2,823
		AGENCY TOTALS:	435	745	58%	984	1,490	66%	8,942
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,356	12,478	91%	28,324	24,956	113%	149,733
		PART TIME TEMP PERSONNEL TOTALS	1,415	2,143	66%	3,545	4,286	83%	25,714
		OVERTIME TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	6,361	5,972	107%	13,820	11,943	116%	71,659
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	504	1,153	44%	504	2,306	22%	13,835
		ALL OTHER TOTALS	469,085	2,184,053	21%	11,103,492	4,368,107	254%	26,208,640
		DEPARTMENT TOTALS	488,722	2,205,798	22%	11,149,684	4,411,597	253%	26,469,581
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	615,468	720,473	85%	1,545,338	1,440,945	107%	8,645,672
		PART TIME TEMP PERSONNEL TOTALS	9,716	15,413	63%	23,844	30,827	77%	184,962
		OVERTIME TOTALS	55,491	25,409	218%	58,859	50,818	116%	304,910
		BENEFITS TOTALS	277,972	326,689	85%	612,337	653,378	94%	3,920,270
		CONSULTANTS TOTALS	25,211	43,367	58%	34,221	86,735	39%	520,408
		CURRENT EXPENSE TOTALS	54,167	53,312	102%	83,271	106,625	78%	639,748
		ALL OTHER	641,921	2,642,118	24%	2,200,702	5,284,237	42%	31,705,420
		AGENCY TOTALS:	1,679,947	3,826,782	44%	4,558,572	7,653,565	60%	45,921,389



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Department	Agency	Category	AUGUST FY11 ACTUAL	AUGUST FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
LABOR	LABOR	FULL TIME PERSONNEL TOTALS	273,412	341,753	80%	684,941	683,506	100%	4,101,034
		PART TIME TEMP PERSONNEL TOTALS	25,119	44,900	56%	61,878	89,800	69%	538,800
		BENEFITS TOTALS	145,108	178,712	81%	316,270	357,424	88%	2,144,541
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	1
		CURRENT EXPENSE TOTALS	17,662	35,616	50%	18,168	71,232	26%	427,392
		ALL OTHER	60,322	272,643	22%	189,849	545,286	35%	3,271,714
		AGENCY TOTALS:	521,623	873,624	60%	1,271,105	1,747,247	73%	10,483,482
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	715,656	859,855	83%	1,751,866	1,719,710	102%	10,318,260
		PART TIME TEMP PERSONNEL TOTALS	16,885	86,111	20%	46,643	172,222	27%	1,033,333
		BENEFITS TOTALS	317,835	371,894	85%	691,658	743,789	93%	4,462,733
		CONSULTANTS TOTALS	62,330	106,820	58%	63,320	213,641	30%	1,281,846
		CURRENT EXPENSE TOTALS	19,600	59,130	33%	32,531	118,260	28%	709,562
		ALL OTHER	78,169	344,658	23%	449,517	689,315	65%	4,135,893
		AGENCY TOTALS:	1,210,474	1,828,469	66%	3,035,536	3,656,938	83%	21,941,626
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	979,837	1,157,128	85%	2,502,929	2,314,257	108%	13,885,539
		PART TIME TEMP PERSONNEL TOTALS	508,781	532,993	95%	1,256,663	1,065,985	118%	6,395,912
		OVERTIME TOTALS	90,251	127,886	71%	235,672	255,772	92%	1,534,632
		BENEFITS TOTALS	609,777	696,697	88%	1,347,832	1,393,393	97%	8,360,359
		CONSULTANTS TOTALS	0	31,250	0%	0	62,500	0%	375,000
		CURRENT EXPENSE TOTALS	295,148	385,834	76%	622,643	771,668	81%	4,630,008
		ALL OTHER	625,752	958,557	65%	1,467,999	1,917,115	77%	11,502,688
AGENCY TOTALS:	3,109,546	3,890,345	80%	7,433,738	7,780,690	96%	46,684,138		
MCAULIFFE-SHEPARD DISC CENTER	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	46,702	55,631	84%	118,421	111,262	106%	667,570
		PART TIME TEMP PERSONNEL TOTALS	17,359	19,130	91%	44,412	38,259	116%	229,556
		OVERTIME TOTALS	0	83	0%	0	167	0%	999
		BENEFITS TOTALS	23,618	26,744	88%	52,432	53,489	98%	320,931
		CONSULTANTS TOTALS	1,455	513	284%	1,455	1,027	142%	6,161
		CURRENT EXPENSE TOTALS	4,384	12,082	36%	8,223	24,164	34%	144,986
		ALL OTHER	39,124	49,060	80%	56,118	98,120	57%	588,718
AGENCY TOTALS:	132,642	163,243	81%	281,062	326,487	86%	1,958,922		
NH COMMUNITY TECH COLLEGE SYS	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	2,751,724	3,299,756	83%	7,066,153	6,599,513	107%	39,597,076
		PART TIME TEMP PERSONNEL TOTALS	1,292,420	1,344,990	96%	2,916,995	2,689,981	108%	16,139,885
		OVERTIME TOTALS	107,572	62,702	172%	259,528	125,403	207%	752,418
		BENEFITS TOTALS	1,675,320	1,915,412	87%	3,688,308	3,830,825	96%	22,984,948
		CONSULTANTS TOTALS	0	23,940	0%	0	47,880	0%	287,279
		CURRENT EXPENSE TOTALS	5,199	187,098	3%	5,199	374,195	1%	2,245,172
		ALL OTHER	23,121	2,199,818	1%	34,581	4,399,636	1%	26,397,816
AGENCY TOTALS:	5,855,356	9,033,716	65%	13,970,762	18,067,432	77%	108,404,595		



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 FISCAL YEAR 2011 THROUGH AUGUST YTD

Department	Agency	Category	AUGUST FY11 ACTUAL	AUGUST FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 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	283,157	334,550	85%	753,186	669,101	113%	4,014,604
		PART TIME TEMP PERSONNEL TOTALS	0	938	0%	0	1,875	0%	11,250
		OVERTIME TOTALS	3,631	12,208	30%	7,853	24,417	32%	146,500
		BENEFITS TOTALS	132,070	147,269	90%	295,016	294,538	100%	1,767,225
		CONSULTANTS TOTALS	1,525	20,368	7%	6,589	40,735	16%	244,411
		CURRENT EXPENSE TOTALS	33,585	49,864	67%	48,695	99,727	49%	598,362
		ALL OTHER	725,630	4,151,927	17%	7,967,387	8,303,853	96%	49,823,119
		AGENCY TOTALS:	1,179,598	4,717,123	25%	9,078,726	9,434,245	96%	56,605,471
NH SWEEPSTAKES COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	145,812	161,118	91%	363,754	322,236	113%	1,933,417
		PART TIME TEMP PERSONNEL TOTALS	10,234	11,333	90%	30,342	22,666	134%	135,996
		OVERTIME TOTALS	0	795	0%	113	1,590	7%	9,539
		BENEFITS TOTALS	86,131	94,004	92%	185,213	188,008	99%	1,128,047
		CONSULTANTS TOTALS	0	625	0%	0	1,250	0%	7,500
		CURRENT EXPENSE TOTALS	32,084	55,120	58%	43,739	110,241	40%	661,445
		ALL OTHER	140,193	352,417	40%	565,804	704,833	80%	4,228,999
		AGENCY TOTALS:	414,453	675,412	61%	1,188,964	1,350,824	88%	8,104,943
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	30,617	47,798	64%	75,763	95,596	79%	573,575
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0	0%	0
		OVERTIME TOTALS	2,852	1,153	247%	7,452	2,306	323%	13,839
		BENEFITS TOTALS	15,423	29,196	53%	33,914	58,392	58%	350,351
		CURRENT EXPENSE TOTALS	853	2,288	37%	1,874	4,576	41%	27,459
		ALL OTHER	1,894	96,290	2%	4,070	192,580	2%	1,155,480
		AGENCY TOTALS:	51,639	176,725	29%	123,073	353,450	35%	2,120,703
PARI-MUTUEL COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	74,893	91,266	82%	187,578	182,531	103%	1,095,187
		PART TIME TEMP PERSONNEL TOTALS	3,918	7,833	50%	9,553	15,667	61%	93,999
		OVERTIME TOTALS	0	1,049	0%	0	2,098	0%	12,590
		BENEFITS TOTALS	31,056	40,659	76%	68,932	81,319	85%	487,912
		CURRENT EXPENSE TOTALS	2,326	4,267	55%	3,495	8,533	41%	51,200
		ALL OTHER	10,553	24,279	43%	30,585	48,558	63%	291,350
		AGENCY TOTALS:	122,746	169,353	72%	300,144	338,706	89%	2,032,238



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FISCAL YEAR 2011 THROUGH AUGUST YTD

Department	Agency	Category	AUGUST FY11 ACTUAL	AUGUST FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,186	282,669	8%	55,420	565,339	10%	3,392,033
		PART TIME TEMP PERSONNEL TOTALS	12,250	0	0%	32,519	0	0%	0
		OVERTIME TOTALS	6,080	0	0%	14,960	0	0%	0
		BENEFITS TOTALS	14,404	113,153	13%	32,259	226,306	14%	1,357,837
		CONSULTANTS TOTALS	0	23,950	0%	0	47,900	0%	287,400
		CURRENT EXPENSE TOTALS	0	172,917	0%	0	345,834	0%	2,075,003
		ALL OTHER	0	653,903	0%	-3,009,636	1,307,805	-230%	7,846,830
		AGENCY TOTALS:	54,921	1,246,592	4%	-2,874,478	2,493,184	-115%	14,959,103
POLICE STANDARDS-TRNG COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	94,487	119,059	79%	236,451	238,118	99%	1,428,708
		PART TIME TEMP PERSONNEL TOTALS	8,904	17,313	51%	25,655	34,627	74%	207,761
		OVERTIME TOTALS	188	4,078	5%	329	8,156	4%	48,935
		BENEFITS TOTALS	51,201	62,172	82%	111,429	124,344	90%	746,061
		CONSULTANTS TOTALS	8,884	25,899	34%	8,884	51,798	17%	310,786
		CURRENT EXPENSE TOTALS	7,219	23,194	31%	12,028	46,388	26%	278,329
		ALL OTHER	28,801	123,265	23%	91,638	246,531	37%	1,479,183
		AGENCY TOTALS:	199,682	374,980	53%	486,413	749,961	65%	4,499,763
POSTSECONDARY EDUCATION COMM	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	29,305	38,591	76%	73,001	77,182	95%	463,089
		PART TIME TEMP PERSONNEL TOTALS	2,882	4,404	65%	8,857	8,807	101%	52,842
		OVERTIME TOTALS	0	0	0%	0	0	0%	2
		BENEFITS TOTALS	15,512	19,890	78%	33,934	39,780	85%	238,682
		CONSULTANTS TOTALS	0	54	0%	0	109	0%	653
		CURRENT EXPENSE TOTALS	1,030	4,411	23%	1,511	8,822	17%	52,932
		ALL OTHER	59,171	486,380	12%	210,399	972,760	22%	5,836,558
		AGENCY TOTALS:	107,901	553,730	19%	327,702	1,107,460	30%	6,644,758
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	361,441	417,598	87%	899,204	835,195	108%	5,011,171
		PART TIME TEMP PERSONNEL TOTALS	1,987	35,576	6%	5,392	71,151	8%	426,908
		BENEFITS TOTALS	171,380	206,170	83%	374,901	412,340	91%	2,474,037
		CONSULTANTS TOTALS	42,200	91,593	46%	141,797	183,186	77%	1,099,118
		CURRENT EXPENSE TOTALS	7,829	26,613	29%	17,742	53,227	33%	319,361
		ALL OTHER	2,448,192	5,492,085	45%	2,814,805	10,984,171	26%	65,905,023
		AGENCY TOTALS:	3,033,028	6,269,635	48%	4,253,841	12,539,270	34%	75,235,618
		REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,793	6,293	92%	14,348	12,587
BENEFITS TOTALS	4,495			3,843	117%	9,502	7,685	124%	46,112
CONSULTANTS TOTALS	475			83	572%	975	167	584%	1,000
CURRENT EXPENSE TOTALS	348			732	48%	357	1,463	24%	8,780
ALL OTHER	712			6,452	11%	1,022	12,903	8%	77,420
AGENCY TOTALS:	11,824			17,403	68%	26,204	34,805	75%	208,831



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Department	Agency	Category	AUGUST FY11 ACTUAL	AUGUST FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	21,922	25,918	85%	54,811	51,837	106%	311,019
		PART TIME TEMP PERSONNEL TOTALS	250	375	67%	400	750	53%	4,500
		OVERTIME TOTALS	0	272	0%	0	545	0%	3,269
		BENEFITS TOTALS	11,583	13,921	83%	26,175	27,843	94%	167,057
		CURRENT EXPENSE TOTALS	5,035	3,601	140%	5,280	7,202	73%	43,211
		ALL OTHER	257	16,320	2%	10,747	32,641	33%	195,845
		AGENCY TOTALS:	39,048	60,408	65%	97,413	120,817	81%	724,901
REGULATORY BOARDS & COMMISSION	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,405	20,992	73%	38,264	41,984	91%	251,906
		PART TIME TEMP PERSONNEL TOTALS	0	396	0%	650	792	82%	4,750
		BENEFITS TOTALS	8,666	11,100	78%	18,765	22,199	85%	133,195
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	408	891	46%	1,579	1,783	89%	10,696
		ALL OTHER	2,972	3,724	80%	8,627	7,449	116%	44,693
		AGENCY TOTALS:	27,451	37,103	74%	67,885	74,207	91%	445,240
RESOURCES & ECONOMIC DEVEL	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	698,993	819,193	85%	1,811,327	1,638,387	111%	9,830,321
		PART TIME TEMP PERSONNEL TOTALS	716,201	322,925	222%	1,615,396	645,851	250%	3,875,106
		OVERTIME TOTALS	-16,470	10,798	-153%	14,941	21,595	69%	129,571
		BENEFITS TOTALS	434,118	477,956	91%	969,686	955,912	101%	5,735,474
		CONSULTANTS TOTALS	0	8,625	0%	0	17,250	0%	103,500
		CURRENT EXPENSE TOTALS	660,080	454,107	145%	1,111,441	908,214	122%	5,449,285
		ALL OTHER	2,777,418	4,073,586	68%	3,834,034	8,147,171	47%	48,883,029
AGENCY TOTALS:	5,270,339	6,167,190	85%	9,356,825	12,334,381	76%	74,006,285		
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	664,507	757,709	88%	1,624,918	1,515,418	107%	9,092,509
		PART TIME TEMP PERSONNEL TOTALS	0	308	0%	50	617	8%	3,700
		OVERTIME TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	378,596	408,274	93%	811,933	816,549	99%	4,899,293
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	38,119	125,572	30%	49,663	251,143	20%	1,506,860
		ALL OTHER	1,071,089	216,437	495%	1,450,007	432,875	335%	2,597,248
AGENCY TOTALS:	2,152,310	1,508,301	143%	3,936,572	3,016,602	130%	18,099,610		
SAFETY	SAFETY	FULL TIME PERSONNEL TOTALS	4,484,554	5,170,265	87%	11,115,826	10,340,531	107%	62,043,184
		PART TIME TEMP PERSONNEL TOTALS	306,981	370,767	83%	752,833	741,534	102%	4,449,206
		OVERTIME TOTALS	258,718	440,798	59%	790,797	881,596	90%	5,289,574
		BENEFITS TOTALS	2,395,354	2,753,011	87%	5,252,978	5,506,022	95%	33,036,132
		CONSULTANTS TOTALS	186,696	749,079	25%	162,687	1,498,157	11%	8,988,942
		CURRENT EXPENSE TOTALS	679,001	1,278,403	53%	1,327,923	2,556,806	52%	15,340,834
		ALL OTHER	2,125,078	9,002,428	24%	4,899,389	18,004,856	27%	108,029,136
AGENCY TOTALS:	10,436,382	19,764,751	53%	24,302,434	39,529,501	61%	237,177,009		



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Department	Agency	Category	AUGUST FY11 ACTUAL	AUGUST FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 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	4,484,554	5,170,265	87%	11,115,826	10,340,531	107%	62,043,184
		PART TIME TEMP PERSONNEL TOTALS	306,981	370,767	83%	752,833	741,534	102%	4,449,206
		OVERTIME TOTALS	258,718	440,798	59%	790,797	881,596	90%	5,289,574
		BENEFITS TOTALS	2,395,354	2,753,011	87%	5,252,978	5,506,022	95%	33,036,132
		CONSULTANTS TOTALS	186,696	749,079	25%	162,687	1,498,157	11%	8,988,942
		CURRENT EXPENSE TOTALS	679,001	1,278,403	53%	1,327,923	2,556,806	52%	15,340,834
		ALL OTHER TOTALS	2,125,078	9,002,428	24%	4,899,389	18,004,856	27%	108,029,136
		DEPARTMENT TOTALS	10,436,382	19,764,751	53%	24,302,434	39,529,501	61%	237,177,009
STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	266,277	364,680	73%	637,358	729,359	87%	4,376,156
		PART TIME TEMP PERSONNEL TOTALS	18,114	48,147	38%	45,653	96,294	47%	577,763
		BENEFITS TOTALS	133,027	177,772	75%	285,902	355,545	80%	2,133,268
		CONSULTANTS TOTALS	11,501	2,115	544%	11,501	4,231	272%	25,383
		CURRENT EXPENSE TOTALS	78,584	45,289	174%	89,965	90,579	99%	543,472
		ALL OTHER	28,369	301,454	9%	29,095	602,907	5%	3,617,442
		AGENCY TOTALS:	535,870	939,457	57%	1,099,474	1,878,914	59%	11,273,485
TRANSPORTATION	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,265,168	6,291,221	84%	13,234,020	12,582,442	105%	75,494,651
		PART TIME TEMP PERSONNEL TOTALS	531,574	619,988	86%	1,322,250	1,239,975	107%	7,439,852
		OVERTIME TOTALS	364,174	777,957	47%	918,951	1,555,914	59%	9,335,486
		BENEFITS TOTALS	3,360,100	3,895,480	86%	7,291,291	7,790,961	94%	46,745,765
		CONSULTANTS TOTALS	1,415,854	5,574,234	25%	2,152,339	11,148,467	19%	66,890,805
		CURRENT EXPENSE TOTALS	3,006,371	4,363,925	69%	5,263,959	8,727,850	60%	52,367,099
		ALL OTHER	39,299,521	102,409,962	38%	87,010,037	204,819,923	42%	1,228,919,539
		AGENCY TOTALS:	53,242,762	123,932,766	43%	117,192,847	247,865,533	47%	1,487,193,197
TREASURY	TREASURY	FULL TIME PERSONNEL TOTALS	87,130	100,400	87%	217,718	200,800	108%	1,204,798
		PART TIME TEMP PERSONNEL TOTALS	0	988	0%	0	1,976	0%	11,856
		OVERTIME TOTALS	0	396	0%	0	792	0%	4,750
		BENEFITS TOTALS	39,402	45,867	86%	86,556	91,735	94%	550,409
		CONSULTANTS TOTALS	0	500	0%	0	1,000	0%	6,000
		CURRENT EXPENSE TOTALS	8,476	109,090	8%	11,815	218,180	5%	1,309,082
		ALL OTHER	1,072,167	16,091,426	7%	10,205,278	32,182,853	32%	193,097,117
		AGENCY TOTALS:	1,207,174	16,348,668	7%	10,521,368	32,697,335	32%	196,184,013



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Department	Agency	Category	AUGUST FY11 ACTUAL	AUGUST FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 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	8,333,333	8,333,333	100%	16,666,667	16,666,667	100%	100,000,000
		AGENCY TOTALS:	8,333,333	8,333,333	100%	16,666,667	16,666,667	100%	100,000,000
VETERANS COUNCIL	VETERANS COUNCIL	FULL TIME PERSONNEL TOTALS	20,268	22,603	90%	50,669	45,205	112%	271,232
		BENEFITS TOTALS	9,356	10,707	87%	20,595	21,415	96%	128,489
		CURRENT EXPENSE TOTALS	942	1,153	82%	1,418	2,306	61%	13,839
		ALL OTHER	1,254	2,556	49%	1,254	5,113	25%	30,675
		AGENCY TOTALS:	31,819	37,020	86%	73,935	74,039	100%	444,235
VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,040,962	1,305,540	80%	2,632,803	2,611,080	101%	15,666,478
		PART TIME TEMP PERSONNEL TOTALS	67,230	63,143	106%	170,226	126,286	135%	757,716
		OVERTIME TOTALS	22,438	9,062	248%	52,723	18,125	291%	108,749
		BENEFITS TOTALS	596,712	682,956	87%	1,297,559	1,365,912	95%	8,195,470
		CONSULTANTS TOTALS	164,391	27,821	591%	172,704	55,642	310%	333,851
		CURRENT EXPENSE TOTALS	76,963	72,724	106%	126,934	145,448	87%	872,688
		ALL OTHER	361,877	291,015	124%	462,922	582,031	80%	3,492,183
		AGENCY TOTALS:	2,330,573	2,452,261	95%	4,915,871	4,904,523	100%	29,427,135
STATE TOTALS		420,249,680	606,295,254	69%	791,383,839	1,212,590,508	65%	7,275,543,048	



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Parameters:

Fiscal Year: 2011
Through Month YTD: AUGUST 2010
Include Obj Class 216 : N
Include Co Funds 30,60 N
Include Cost of Goods Sold for Lottery and Liquor : N
 Company 12, Org 8046, 8047, 8048
 Company 12, Class 106
 Company 13, Class 106

Object Classes Within Each Expense Category:

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

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

Operating Budget	5,815,402,356
Additional Appropriations	28,574,570
Balance Brought Forward	1,424,744,676
Net Transfer (Inc Ctrl Amt)	6,821,446
Lapse Amount	0
Total	7,275,543,048

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