



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

Department	Agency	Category	SEPTEMBER FY11 ACTUAL	SEPTEMBER FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
ADMINISTRATIVE SERVICES	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,147,951	1,324,335	87%	4,030,210	3,973,004	101%	15,892,015
		PART TIME TEMP PERSONNEL TOTALS	98,259	119,701	82%	343,611	359,103	96%	1,436,411
		OVERTIME TOTALS	12,912	28,078	46%	41,645	84,235	49%	336,941
		BENEFITS TOTALS	634,192	705,537	90%	2,008,042	2,116,612	95%	8,466,449
		CONSULTANTS TOTALS	17,793	33,362	53%	51,010	100,085	51%	400,338
		CURRENT EXPENSE TOTALS	406,134	772,885	53%	1,131,665	2,318,656	49%	9,274,625
		ALL OTHER	7,972,295	9,554,010	83%	23,674,513	28,662,030	83%	114,648,119
		AGENCY TOTALS:	10,289,536	12,537,908	82%	31,280,695	37,613,724	83%	150,454,897
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	403,469	504,536	80%	1,413,317	1,513,607	93%	6,054,426
		PART TIME TEMP PERSONNEL TOTALS	2,944	8,333	35%	11,235	24,999	45%	99,996
		OVERTIME TOTALS	21,198	37,887	56%	61,665	113,660	54%	454,639
		BENEFITS TOTALS	262,478	296,361	89%	834,877	889,084	94%	3,556,334
		CURRENT EXPENSE TOTALS	31,367	43,164	73%	96,413	129,492	74%	517,969
		ALL OTHER	707,062	1,999,210	35%	2,302,594	5,997,631	38%	23,990,526
		AGENCY TOTALS:	1,428,518	2,889,491	49%	4,720,101	8,668,472	54%	34,673,889
AGRICULTURE	AGRICULTURE	FULL TIME PERSONNEL TOTALS	149,912	142,684	105%	506,770	428,052	118%	1,712,206
		PART TIME TEMP PERSONNEL TOTALS	5,563	9,594	58%	23,714	28,781	82%	115,124
		OVERTIME TOTALS	725	1,506	48%	9,354	4,519	207%	18,076
		BENEFITS TOTALS	78,870	74,279	106%	250,464	222,837	112%	891,350
		CONSULTANTS TOTALS	0	667	0%	0	2,000	0%	8,000
		CURRENT EXPENSE TOTALS	16,475	38,191	43%	54,078	114,572	47%	458,287
		ALL OTHER	73,802	241,088	31%	476,959	723,265	66%	2,893,061
		AGENCY TOTALS:	325,346	508,009	64%	1,321,339	1,524,026	87%	6,096,104
AGRICULTURE	VETERINARY EXAMINERS BOARD	FULL TIME PERSONNEL TOTALS	2,174	2,422	90%	23,808	7,266	328%	29,062
		PART TIME TEMP PERSONNEL TOTALS	450	263	171%	825	788	105%	3,150
		BENEFITS TOTALS	201	1,372	15%	5,735	4,115	139%	16,460
		CURRENT EXPENSE TOTALS	143	262	55%	396	787	50%	3,146
		ALL OTHER	197	2,087	9%	6,001	6,262	96%	25,047
		AGENCY TOTALS:	3,165	6,405	49%	36,765	19,216	191%	76,865
AGRICULTURE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	152,085	145,106	105%	530,578	435,317	122%	1,741,268
		PART TIME TEMP PERSONNEL TOTALS	6,013	9,856	61%	24,539	29,568	83%	118,274
		OVERTIME TOTALS	725	1,506	48%	9,354	4,519	207%	18,076
		BENEFITS TOTALS	79,071	75,651	105%	256,198	226,952	113%	907,810
		CONSULTANTS TOTALS	0	667	0%	0	2,000	0%	8,000
		CURRENT EXPENSE TOTALS	16,618	38,453	43%	54,474	115,358	47%	461,433
		ALL OTHER TOTALS	73,999	243,176	30%	482,960	729,527	66%	2,918,108
		DEPARTMENT TOTALS	328,511	514,414	64%	1,358,104	1,543,242	88%	6,172,969



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BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	204,838	232,873	88%	743,289	698,620	106%	2,794,479
		PART TIME TEMP PERSONNEL TOTALS	1,045	1,417	74%	3,645	4,250	86%	17,001
		BENEFITS TOTALS	108,222	115,373	94%	345,348	346,118	100%	1,384,471
		CURRENT EXPENSE TOTALS	3,195	22,130	14%	13,546	66,390	20%	265,560
		ALL OTHER	51,785	102,918	50%	185,666	308,754	60%	1,235,016
		AGENCY TOTALS:	369,084	474,711	78%	1,291,493	1,424,132	91%	5,696,528
BOARD OF ACCOUNTANCY	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	8,022	8,740	92%	28,066	26,221	107%	104,885
		PART TIME TEMP PERSONNEL TOTALS	800	2,072	39%	2,750	6,216	44%	24,865
		BENEFITS TOTALS	6,703	4,236	158%	20,878	12,709	164%	50,834
		CONSULTANTS TOTALS	0	4,099	0%	984	12,297	8%	49,188
		CURRENT EXPENSE TOTALS	1,888	2,573	73%	6,874	7,719	89%	30,874
		ALL OTHER	5,459	2,224	245%	8,106	6,671	122%	26,683
AGENCY TOTALS:	22,872	23,944	96%	67,658	71,832	94%	287,329		
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,073	1,233	87%	3,755	3,700	101%	14,800
		BENEFITS TOTALS	82	94	87%	287	283	101%	1,132
		CURRENT EXPENSE TOTALS	16	27	59%	82	81	101%	324
		ALL OTHER	236	272	87%	354	817	43%	3,269
		AGENCY TOTALS:	1,407	1,627	86%	4,478	4,881	92%	19,525
BOARD OF TAX & LAND APPEALS	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	45,679	53,175	86%	165,211	159,525	104%	638,099
		PART TIME TEMP PERSONNEL TOTALS	0	63	0%	0	188	0%	750
		BENEFITS TOTALS	22,498	24,987	90%	72,293	74,960	96%	299,838
		CONSULTANTS TOTALS	0	500	0%	0	1,500	0%	6,000
		CURRENT EXPENSE TOTALS	908	2,375	38%	2,393	7,125	34%	28,500
		ALL OTHER	7,413	12,724	58%	18,483	38,171	48%	152,685
AGENCY TOTALS:	76,497	93,823	82%	258,380	281,468	92%	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	332	0	0%	332	0	0%	0
		AGENCY TOTALS:	332	0	0%	332	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	300	0%	1,200
		BENEFITS TOTALS	0	8	0%	0	23	0%	92
		CURRENT EXPENSE TOTALS	1	4	25%	1	11	9%	45
		ALL OTHER	0	183	0%	0	550	0%	2,201
AGENCY TOTALS:	1	295	0%	1	885	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	500	0%	2,001
		ALL OTHER	0	250	0%	0	750	0%	2,999
		AGENCY TOTALS:	0	417	0%	0	1,250	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	0	15,000	0%	180,000	45,000	400%	180,000
		AGENCY TOTALS:	0	15,000	0%	180,000	45,000	400%	180,000
CORRECTIONS	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,384,599	3,882,325	87%	11,639,363	11,646,974	100%	46,587,894
		PART TIME TEMP PERSONNEL TOTALS	29,378	41,197	71%	101,645	123,591	82%	494,363
		OVERTIME TOTALS	345,354	168,969	204%	868,556	506,908	171%	2,027,631
		BENEFITS TOTALS	2,011,051	2,127,978	95%	6,330,959	6,383,933	99%	25,535,731
		CONSULTANTS TOTALS	0	795	0%	9,538	2,385	400%	9,538
		CURRENT EXPENSE TOTALS	286,941	309,118	93%	627,167	927,353	68%	3,709,412
		ALL OTHER	1,641,606	2,666,923	62%	4,636,208	8,000,770	58%	32,003,078
		AGENCY TOTALS:	7,698,928	9,197,304	84%	24,213,436	27,591,912	88%	110,367,647
CULTURAL RESOURCES	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	197,480	242,016	82%	699,138	726,049	96%	2,904,197
		PART TIME TEMP PERSONNEL TOTALS	3,949	9,484	42%	9,630	28,452	34%	113,808
		BENEFITS TOTALS	107,184	133,695	80%	342,999	401,084	86%	1,604,335
		CONSULTANTS TOTALS	0	417	0%	0	1,250	0%	5,000
		CURRENT EXPENSE TOTALS	8,943	24,452	37%	25,507	73,356	35%	293,426
		ALL OTHER	196,490	245,053	80%	601,041	735,160	82%	2,940,638
		AGENCY TOTALS:	514,046	655,117	78%	1,678,315	1,965,351	85%	7,861,404
DEVELOPMENT DISABIL COUNCIL	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS	8,948	16,613	54%	47,433	49,838	95%	199,351
		PART TIME TEMP PERSONNEL TOTALS	854	1,548	55%	2,988	4,644	64%	18,577
		BENEFITS TOTALS	5,935	8,918	67%	23,451	26,755	88%	107,018
		CONSULTANTS TOTALS	70	583	12%	1,700	1,750	97%	7,000
		CURRENT EXPENSE TOTALS	1,885	3,811	49%	6,441	11,432	56%	45,728
		ALL OTHER	31,406	19,642	160%	66,996	58,927	114%	235,707
		AGENCY TOTALS:	49,097	51,115	96%	149,009	153,345	97%	613,381



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EDUCATION	EDUCATION	FULL TIME PERSONNEL TOTALS	1,021,696	1,254,605	81%	3,577,905	3,763,815	95%	15,055,259
		PART TIME TEMP PERSONNEL TOTALS	8,342	52,129	16%	47,336	156,386	30%	625,544
		OVERTIME TOTALS	830	5,112	16%	864	15,337	6%	61,346
		BENEFITS TOTALS	512,979	630,908	81%	1,622,317	1,892,723	86%	7,570,893
		CONSULTANTS TOTALS	97,627	244,789	40%	316,039	734,368	43%	2,937,473
		CURRENT EXPENSE TOTALS	27,047	104,612	26%	99,164	313,835	32%	1,255,341
		ALL OTHER	22,633,441	111,550,800	20%	165,090,502	334,652,399	49%	1,338,609,595
		AGENCY TOTALS:	24,301,961	113,842,954	21%	170,754,128	341,528,863	50%	1,366,115,451
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,171,260	1,704,130	69%	4,041,506	5,112,390	79%	20,449,559
		PART TIME TEMP PERSONNEL TOTALS	121,659	111,589	109%	468,950	334,767	140%	1,339,070
		OVERTIME TOTALS	53,979	32,718	165%	174,950	98,154	178%	392,616
		BENEFITS TOTALS	672,665	975,167	69%	2,105,389	2,925,501	72%	11,702,006
		CONSULTANTS TOTALS	400	6,678	6%	35,711	20,033	178%	80,131
		CURRENT EXPENSE TOTALS	316,183	615,612	51%	914,661	1,846,835	50%	7,387,340
		ALL OTHER	981,758	1,780,139	55%	2,073,482	5,340,416	39%	21,361,663
		AGENCY TOTALS:	3,317,905	5,226,032	63%	9,814,650	15,678,096	63%	62,712,384
ENVIRONMENTAL SERVICES	DES:ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	2,034,276	2,743,269	74%	7,099,111	8,229,807	86%	32,919,227
		PART TIME TEMP PERSONNEL TOTALS	64,326	199,715	32%	374,060	599,144	62%	2,396,577
		OVERTIME TOTALS	21,881	39,486	55%	80,146	118,459	68%	473,835
		BENEFITS TOTALS	1,011,868	1,364,087	74%	3,247,627	4,092,262	79%	16,369,048
		CONSULTANTS TOTALS	43,985	59,428	74%	95,763	178,284	54%	713,136
		CURRENT EXPENSE TOTALS	150,923	248,962	61%	373,468	746,885	50%	2,987,540
		ALL OTHER	8,684,322	31,931,392	27%	32,035,362	95,794,176	33%	383,176,703
		AGENCY TOTALS:	12,011,581	36,586,339	33%	43,305,539	109,759,017	39%	439,036,067
ENVIRONMENTAL SERVICES	PLUMBERS BOARD	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%	1	0	0%	0
		CURRENT EXPENSE TOTALS	-149	0	0%	-149	0	0%	0
		ALL OTHER	12,608	1,077	1,171%	12,608	3,230	390%	12,920
		AGENCY TOTALS:	12,459	1,077	1,157%	12,460	3,230	386%	12,920



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ENVIRONMENTAL SERVICES	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,034,276	2,743,269	74%	7,099,111	8,229,807	86%	32,919,227
		PART TIME TEMP PERSONNEL TOTALS	64,326	199,715	32%	374,060	599,144	62%	2,396,577
		OVERTIME TOTALS	21,881	39,486	55%	80,146	118,459	68%	473,835
		BENEFITS TOTALS	1,011,868	1,364,087	74%	3,247,628	4,092,262	79%	16,369,048
		CONSULTANTS TOTALS	43,985	59,428	74%	95,763	178,284	54%	713,136
		CURRENT EXPENSE TOTALS	150,775	248,962	61%	373,319	746,885	50%	2,987,540
		ALL OTHER TOTALS	8,696,930	31,932,469	27%	32,047,970	95,797,406	33%	383,189,624
		DEPARTMENT TOTALS	12,024,040	36,587,416	33%	43,317,999	109,762,247	39%	439,048,987
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	11,680	93%	37,817	35,040	108%	140,161
		PART TIME TEMP PERSONNEL TOTALS	1,068	1,452	74%	3,642	4,357	84%	17,428
		BENEFITS TOTALS	2,025	2,126	95%	6,794	6,378	107%	25,513
		CURRENT EXPENSE TOTALS	452	862	52%	1,189	2,587	46%	10,350
		ALL OTHER	2,750	2,897	95%	8,250	8,691	95%	34,764
		AGENCY TOTALS:	17,100	19,018	90%	57,692	57,054	101%	228,216
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	183,555	241,947	76%	632,090	725,840	87%	2,903,362
		PART TIME TEMP PERSONNEL TOTALS	14,157	26,246	54%	46,418	78,737	59%	314,947
		OVERTIME TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	87,575	129,524	68%	278,016	388,573	72%	1,554,293
		CONSULTANTS TOTALS	0	2,500	0%	2,499	7,500	33%	30,000
		CURRENT EXPENSE TOTALS	8,637	16,405	53%	21,070	49,214	43%	196,856
		ALL OTHER	2,239,364	7,846,121	29%	5,859,969	23,538,363	25%	94,153,450
		AGENCY TOTALS:	2,533,288	8,262,742	31%	6,840,062	24,788,227	28%	99,152,908
FISH AND GAME	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	715,426	785,621	91%	2,498,670	2,356,863	106%	9,427,453
		PART TIME TEMP PERSONNEL TOTALS	43,804	40,394	108%	173,735	121,181	143%	484,722
		OVERTIME TOTALS	36,417	34,467	106%	122,597	103,402	119%	413,607
		BENEFITS TOTALS	399,354	427,549	93%	1,271,158	1,282,647	99%	5,130,587
		CONSULTANTS TOTALS	34,140	22,014	155%	48,773	66,042	74%	264,170
		CURRENT EXPENSE TOTALS	118,746	167,480	71%	367,687	502,441	73%	2,009,765
		ALL OTHER	418,655	1,328,050	32%	1,319,633	3,984,151	33%	15,936,604
		AGENCY TOTALS:	1,766,542	2,805,576	63%	5,802,253	8,416,727	69%	33,666,907



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HEALTH AND HUMAN SVCS	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,216,087	1,485,469	82%	4,286,381	4,456,407	96%	17,825,627
		PART TIME TEMP PERSONNEL TOTALS	8,166	7,469	109%	27,818	22,407	124%	89,627
		OVERTIME TOTALS	4,042	3,750	108%	14,789	11,250	131%	45,000
		BENEFITS TOTALS	668,256	755,094	88%	2,133,032	2,265,282	94%	9,061,129
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	20,157	27,888	72%	49,983	83,665	60%	334,661
		ALL OTHER	8,341,983	9,264,011	90%	22,984,156	27,792,034	83%	111,168,135
		AGENCY TOTALS:	10,258,691	11,543,682	89%	29,496,159	34,631,045	85%	138,524,179
HEALTH AND HUMAN SVCS	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,047,683	1,278,120	82%	3,783,444	3,834,359	99%	15,337,436
		PART TIME TEMP PERSONNEL TOTALS	32,743	45,178	72%	120,218	135,535	89%	542,140
		OVERTIME TOTALS	56,285	28,376	198%	125,256	85,127	147%	340,507
		BENEFITS TOTALS	553,148	637,086	87%	1,800,235	1,911,259	94%	7,645,035
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	21,072	60,129	35%	85,625	180,386	47%	721,544
		ALL OTHER	205,109	430,959	48%	614,901	1,292,876	48%	5,171,504
		AGENCY TOTALS:	1,916,040	2,479,847	77%	6,529,680	7,439,542	88%	29,758,166
HEALTH AND HUMAN SVCS	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	990,998	1,176,325	84%	3,496,487	3,528,974	99%	14,115,895
		PART TIME TEMP PERSONNEL TOTALS	7,408	14,594	51%	24,562	43,782	56%	175,129
		OVERTIME TOTALS	24,748	26,350	94%	77,074	79,049	98%	316,195
		BENEFITS TOTALS	605,131	661,750	91%	1,914,617	1,985,251	96%	7,941,002
		CONSULTANTS TOTALS	0	123,944	0%	92,296	371,831	25%	1,487,323
		CURRENT EXPENSE TOTALS	16,938	49,568	34%	67,491	148,704	45%	594,816
		ALL OTHER	7,170,151	7,410,526	97%	21,215,996	22,231,578	95%	88,926,313
		AGENCY TOTALS:	8,815,374	9,463,056	93%	26,888,523	28,389,168	95%	113,556,674
HEALTH AND HUMAN SVCS	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	438,652	565,877	78%	1,531,356	1,697,632	90%	6,790,526
		PART TIME TEMP PERSONNEL TOTALS	0	737	0%	0	2,210	0%	8,839
		OVERTIME TOTALS	0	429	0%	0	1,288	0%	5,150
		BENEFITS TOTALS	219,515	270,125	81%	695,604	810,374	86%	3,241,497
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	11,365	24,995	45%	27,535	74,986	37%	299,942
		ALL OTHER	22,753,424	37,172,040	61%	98,476,601	111,516,120	88%	446,064,479
		AGENCY TOTALS:	23,422,955	38,034,203	62%	100,731,096	114,102,608	88%	456,410,434



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Department	Agency	Category	SEPTEMBER FY11 ACTUAL	SEPTEMBER 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	934,081	1,141,044	82%	3,270,523	3,423,132	96%	13,692,526
		PART TIME TEMP PERSONNEL TOTALS	27,647	49,205	56%	89,909	147,614	61%	590,454
		OVERTIME TOTALS	13,835	22,591	61%	46,763	67,773	69%	271,092
		BENEFITS TOTALS	471,200	568,608	83%	1,506,197	1,705,823	88%	6,823,291
		CONSULTANTS TOTALS	0	1,250	0%	0	3,750	0%	15,000
		CURRENT EXPENSE TOTALS	70,308	169,886	41%	173,028	509,659	34%	2,038,637
		ALL OTHER	6,148,530	7,462,464	82%	13,801,877	22,387,392	62%	89,549,569
		AGENCY TOTALS:	7,665,602	9,415,047	81%	18,888,297	28,245,142	67%	112,980,569
HEALTH AND HUMAN SVCS	HHS:GLENCLIFF HOME FOR ELDERLY	FULL TIME PERSONNEL TOTALS	520,264	628,769	83%	1,785,489	1,886,306	95%	7,545,223
		PART TIME TEMP PERSONNEL TOTALS	2,780	4,606	60%	11,059	13,819	80%	55,274
		OVERTIME TOTALS	20,876	18,870	111%	66,041	56,610	117%	226,441
		BENEFITS TOTALS	309,736	347,927	89%	970,458	1,043,782	93%	4,175,129
		CONSULTANTS TOTALS	1,430	4,406	32%	4,565	13,219	35%	52,877
		CURRENT EXPENSE TOTALS	45,793	48,386	95%	86,140	145,159	59%	580,638
		ALL OTHER	86,177	127,273	68%	184,221	381,818	48%	1,527,273
		AGENCY TOTALS:	987,056	1,180,238	84%	3,107,973	3,540,714	88%	14,162,855
HEALTH AND HUMAN SVCS	HHS:BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	142,098	175,833	81%	515,225	527,499	98%	2,109,995
		PART TIME TEMP PERSONNEL TOTALS	0	2,345	0%	182	7,036	3%	28,145
		BENEFITS TOTALS	67,251	81,252	83%	219,258	243,757	90%	975,026
		CONSULTANTS TOTALS	0	83	0%	0	250	0%	1,000
		CURRENT EXPENSE TOTALS	4,093	6,300	65%	13,986	18,901	74%	75,602
		ALL OTHER	8,012,056	9,042,142	89%	25,760,750	27,126,425	95%	108,505,698
		AGENCY TOTALS:	8,225,498	9,307,956	88%	26,509,401	27,923,867	95%	111,695,466
HEALTH AND HUMAN SVCS	HHS:DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	214,758	250,590	86%	737,568	751,769	98%	3,007,077
		PART TIME TEMP PERSONNEL TOTALS	977	1,063	92%	2,524	3,189	79%	12,757
		OVERTIME TOTALS	1,246	2,120	59%	7,146	6,359	112%	25,437
		BENEFITS TOTALS	111,105	121,961	91%	351,393	365,884	96%	1,463,536
		CONSULTANTS TOTALS	18,734	23,800	79%	53,857	71,399	75%	285,595
		CURRENT EXPENSE TOTALS	4,840	11,869	41%	16,428	35,606	46%	142,422
		ALL OTHER	18,475,810	22,160,931	83%	52,504,165	66,482,794	79%	265,931,178
		AGENCY TOTALS:	18,827,471	22,572,334	83%	53,673,081	67,717,001	79%	270,868,002



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Department	Agency	Category	SEPTEMBER FY11 ACTUAL	SEPTEMBER 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	2,507,309	2,944,836	85%	8,792,685	8,834,507	100%	35,338,029
		PART TIME TEMP PERSONNEL TOTALS	34,849	43,389	80%	120,196	130,167	92%	520,667
		OVERTIME TOTALS	77,557	142,444	54%	338,875	427,333	79%	1,709,333
		BENEFITS TOTALS	1,319,326	1,468,174	90%	4,239,969	4,404,523	96%	17,618,091
		CONSULTANTS TOTALS	0	61	0%	0	184	0%	737
		CURRENT EXPENSE TOTALS	39,286	108,198	36%	161,059	324,595	50%	1,298,379
		ALL OTHER	639,061	1,661,864	38%	1,884,362	4,985,592	38%	19,942,366
		AGENCY TOTALS:	4,617,389	6,368,967	72%	15,537,145	19,106,901	81%	76,427,602
HEALTH AND HUMAN SVCS	HHS:COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,317,398	2,570,904	90%	8,089,441	7,712,713	105%	30,850,850
		PART TIME TEMP PERSONNEL TOTALS	18,858	46,824	40%	54,460	140,471	39%	561,883
		OVERTIME TOTALS	3,553	29,665	12%	15,259	88,995	17%	355,979
		BENEFITS TOTALS	1,156,145	1,343,880	86%	3,676,214	4,031,641	91%	16,126,562
		CONSULTANTS TOTALS	41,081	70,019	59%	106,132	210,057	51%	840,229
		CURRENT EXPENSE TOTALS	114,059	281,482	41%	650,685	844,445	77%	3,377,779
		ALL OTHER	39,346,104	68,614,069	57%	120,186,024	205,842,208	58%	823,368,830
		AGENCY TOTALS:	42,997,198	72,956,843	59%	132,778,215	218,870,528	61%	875,482,112
HEALTH AND HUMAN SVCS	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,329,327	12,217,765	85%	36,288,598	36,653,296	99%	146,613,184
		PART TIME TEMP PERSONNEL TOTALS	133,428	215,410	62%	450,929	646,229	70%	2,584,915
		OVERTIME TOTALS	202,142	274,595	74%	691,203	823,784	84%	3,295,134
		BENEFITS TOTALS	5,480,813	6,255,858	88%	17,506,977	18,767,575	93%	75,070,298
		CONSULTANTS TOTALS	61,244	223,563	27%	256,850	670,690	38%	2,682,761
		CURRENT EXPENSE TOTALS	347,914	788,702	44%	1,331,961	2,366,105	56%	9,464,420
		ALL OTHER TOTALS	111,178,405	163,346,279	68%	357,613,053	490,038,837	73%	1,960,155,348
		DEPARTMENT TOTALS	127,733,273	183,322,172	70%	414,139,572	549,966,515	75%	2,199,866,060
HHS ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	118,975	129,055	92%	419,186	387,166	108%	1,548,663
		PART TIME TEMP PERSONNEL TOTALS	21,520	42,057	51%	78,585	126,172	62%	504,686
		OVERTIME TOTALS	0	386	0%	0	1,157	0%	4,628
		BENEFITS TOTALS	67,076	79,441	84%	210,833	238,324	88%	953,294
		CONSULTANTS TOTALS	2,350	13,417	18%	8,900	40,250	22%	161,000
		CURRENT EXPENSE TOTALS	11,408	23,144	49%	34,979	69,431	50%	277,726
		ALL OTHER	29,011	88,649	33%	121,565	265,947	46%	1,063,788
		AGENCY TOTALS:	250,339	376,149	67%	874,048	1,128,446	77%	4,513,785



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Department	Agency	Category	SEPTEMBER FY11 ACTUAL	SEPTEMBER FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
HIGHWAY SAFETY AGENCY	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	27,993	30,819	91%	97,975	92,457	106%	369,828
		PART TIME TEMP PERSONNEL TOTALS	0	2,460	0%	0	7,381	0%	29,523
		BENEFITS TOTALS	11,858	13,058	91%	38,145	39,175	97%	156,699
		CURRENT EXPENSE TOTALS	15,193	23,920	64%	61,369	71,760	86%	287,040
		ALL OTHER	362,982	453,191	80%	556,925	1,359,573	41%	5,438,293
		AGENCY TOTALS:	418,025	523,449	80%	754,414	1,570,346	48%	6,281,384
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	29,278	34,956	84%	108,354	104,869	103%	419,474
		PART TIME TEMP PERSONNEL TOTALS	973	1,137	86%	3,292	3,412	96%	13,646
		BENEFITS TOTALS	12,987	15,058	86%	46,962	45,173	104%	180,692
		CURRENT EXPENSE TOTALS	1,115	1,373	81%	4,447	4,120	108%	16,481
		ALL OTHER	5,578	5,570	100%	21,625	16,710	129%	66,840
		AGENCY TOTALS:	49,931	58,094	86%	184,680	174,283	106%	697,133
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,706,441	2,105,572	81%	6,121,090	6,316,716	97%	25,266,863
		PART TIME TEMP PERSONNEL TOTALS	9,355	13,225	71%	29,204	39,674	74%	158,695
		OVERTIME TOTALS	25,786	42,587	61%	81,664	127,762	64%	511,047
		BENEFITS TOTALS	797,103	963,522	83%	2,579,944	2,890,565	89%	11,562,259
		CONSULTANTS TOTALS	1,003,773	828,002	121%	2,380,960	2,484,007	96%	9,936,027
		CURRENT EXPENSE TOTALS	3,366	27,269	12%	37,677	81,807	46%	327,229
		ALL OTHER	578,646	1,687,075	34%	2,902,200	5,061,226	57%	20,244,903
		AGENCY TOTALS:	4,124,470	5,667,252	73%	14,132,739	17,001,756	83%	68,007,022
INSURANCE	INSURANCE	FULL TIME PERSONNEL TOTALS	365,029	435,836	84%	1,280,814	1,307,507	98%	5,230,026
		PART TIME TEMP PERSONNEL TOTALS	0	1,338	0%	0	4,013	0%	16,052
		BENEFITS TOTALS	169,340	195,929	86%	542,894	587,787	92%	2,351,148
		CONSULTANTS TOTALS	2,300	30,285	8%	4,700	90,855	5%	363,420
		CURRENT EXPENSE TOTALS	13,653	17,547	78%	23,042	52,640	44%	210,560
		ALL OTHER	456,320	166,379	274%	538,465	499,138	108%	1,996,553
		AGENCY TOTALS:	1,006,642	847,313	119%	2,389,915	2,541,940	94%	10,167,759
JOINT BRD OF LICENSURE & CERT	JOINT BOARD OF LICENSURE -CERT	FULL TIME PERSONNEL TOTALS	21,026	16,937	124%	59,599	50,810	117%	203,240
		PART TIME TEMP PERSONNEL TOTALS	600	1,417	42%	1,250	4,250	29%	17,000
		BENEFITS TOTALS	11,303	11,684	97%	35,193	35,051	100%	140,205
		CONSULTANTS TOTALS	25	292	9%	100	875	11%	3,500
		CURRENT EXPENSE TOTALS	2,746	10,904	25%	9,500	32,713	29%	130,850
		ALL OTHER	8,244	12,228	67%	31,940	36,684	87%	146,736
		AGENCY TOTALS:	43,945	53,461	82%	137,582	160,383	86%	641,531



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Department	Agency	Category	SEPTEMBER FY11 ACTUAL	SEPTEMBER FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,639,340	3,214,140	82%	9,402,855	9,642,420	98%	38,569,679
		PART TIME TEMP PERSONNEL TOTALS	195,378	187,121	104%	932,547	561,362	166%	2,245,447
		OVERTIME TOTALS	1,508	2,575	59%	5,013	7,725	65%	30,900
		BENEFITS TOTALS	1,445,728	1,478,165	98%	4,671,966	4,434,496	105%	17,737,982
		CONSULTANTS TOTALS	8,286	24,862	33%	25,414	74,585	34%	298,341
		CURRENT EXPENSE TOTALS	92,030	216,934	42%	861,829	650,801	132%	2,603,206
		ALL OTHER	510,788	1,587,880	32%	1,499,489	4,763,641	31%	19,054,565
		AGENCY TOTALS:	4,893,057	6,711,677	73%	17,399,113	20,135,030	86%	80,540,122
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,356	12,478	91%	39,680	37,433	106%	149,733
		PART TIME TEMP PERSONNEL TOTALS	1,177	1,773	66%	3,845	5,318	72%	21,270
		BENEFITS TOTALS	6,343	5,943	107%	20,096	17,830	113%	71,319
		CURRENT EXPENSE TOTALS	1,057	1,042	101%	1,522	3,125	49%	12,500
		ALL OTHER	436,616	2,183,818	20%	11,540,108	6,551,454	176%	26,205,817
		AGENCY TOTALS:	456,551	2,205,053	21%	11,605,251	6,615,160	175%	26,460,639
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	286	370	77%	1,164	1,111	105%	4,444
		BENEFITS TOTALS	22	28	79%	89	85	105%	340
		CURRENT EXPENSE TOTALS	299	111	269%	338	334	101%	1,335
		ALL OTHER	0	235	0%	0	706	0%	2,823
		AGENCY TOTALS:	607	745	81%	1,591	2,236	71%	8,942
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,356	12,478	91%	39,680	37,433	106%	149,733
		PART TIME TEMP PERSONNEL TOTALS	1,463	2,143	68%	5,008	6,429	78%	25,714
		OVERTIME TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	6,365	5,972	107%	20,185	17,915	113%	71,659
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	1,356	1,153	118%	1,860	3,459	54%	13,835
		ALL OTHER TOTALS	436,616	2,184,053	20%	11,540,108	6,552,160	176%	26,208,640
		DEPARTMENT TOTALS	457,157	2,205,798	21%	11,606,842	6,617,395	175%	26,469,581
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	615,479	720,473	85%	2,160,817	2,161,418	100%	8,645,672
		PART TIME TEMP PERSONNEL TOTALS	9,664	15,413	63%	33,507	46,240	72%	184,962
		OVERTIME TOTALS	8,421	25,409	33%	67,280	76,228	88%	304,910
		BENEFITS TOTALS	277,849	326,689	85%	890,187	980,067	91%	3,920,270
		CONSULTANTS TOTALS	17,702	43,367	41%	51,923	130,102	40%	520,408
		CURRENT EXPENSE TOTALS	14,523	53,312	27%	97,794	159,937	61%	639,748
		ALL OTHER	1,148,583	2,694,185	43%	3,349,285	8,082,556	41%	32,330,226
		AGENCY TOTALS:	2,092,222	3,878,850	54%	6,650,794	11,636,549	57%	46,546,194



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LABOR	LABOR	FULL TIME PERSONNEL TOTALS	277,023	341,753	81%	961,964	1,025,259	94%	4,101,034
		PART TIME TEMP PERSONNEL TOTALS	22,319	44,900	50%	84,196	134,700	63%	538,800
		BENEFITS TOTALS	146,232	178,712	82%	462,502	536,135	86%	2,144,541
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	1
		CURRENT EXPENSE TOTALS	14,859	35,616	42%	33,027	106,848	31%	427,392
		ALL OTHER	260,508	272,643	96%	450,358	817,929	55%	3,271,714
		AGENCY TOTALS:	720,942	873,624	83%	1,992,047	2,620,871	76%	10,483,482
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	669,407	860,117	78%	2,421,273	2,580,350	94%	10,321,401
		PART TIME TEMP PERSONNEL TOTALS	13,982	86,111	16%	60,625	258,333	23%	1,033,333
		BENEFITS TOTALS	309,347	371,930	83%	1,001,004	1,115,790	90%	4,463,159
		CONSULTANTS TOTALS	174,923	106,820	164%	238,243	320,461	74%	1,281,846
		CURRENT EXPENSE TOTALS	15,399	59,130	26%	47,930	177,390	27%	709,562
		ALL OTHER	97,221	344,658	28%	546,739	1,033,973	53%	4,135,893
		AGENCY TOTALS:	1,280,279	1,828,766	70%	4,315,815	5,486,298	79%	21,945,193
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,015,085	1,157,128	88%	3,518,014	3,471,385	101%	13,885,539
		PART TIME TEMP PERSONNEL TOTALS	520,181	532,993	98%	1,776,844	1,598,978	111%	6,395,912
		OVERTIME TOTALS	91,998	127,461	72%	327,671	382,383	86%	1,529,532
		BENEFITS TOTALS	617,556	696,697	89%	1,965,388	2,090,090	94%	8,360,359
		CONSULTANTS TOTALS	0	31,250	0%	0	93,750	0%	375,000
		CURRENT EXPENSE TOTALS	231,099	386,259	60%	853,743	1,158,777	74%	4,635,108
		ALL OTHER	1,373,114	958,557	143%	2,841,113	2,875,672	99%	11,502,688
AGENCY TOTALS:	3,849,034	3,890,345	99%	11,282,772	11,671,035	97%	46,684,138		
MCAULIFFE-SHEPARD DISC CENTER	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	47,215	55,631	85%	165,636	166,893	99%	667,570
		PART TIME TEMP PERSONNEL TOTALS	17,720	19,130	93%	62,131	57,389	108%	229,556
		OVERTIME TOTALS	0	83	0%	0	250	0%	999
		BENEFITS TOTALS	25,818	26,744	97%	78,250	80,233	98%	320,931
		CONSULTANTS TOTALS	0	513	0%	1,455	1,540	94%	6,161
		CURRENT EXPENSE TOTALS	8,586	12,082	71%	16,809	36,247	46%	144,986
		ALL OTHER	25,161	49,060	51%	81,279	147,180	55%	588,718
AGENCY TOTALS:	124,500	163,243	76%	405,561	489,730	83%	1,958,922		
NH COMMUNITY TECH COLLEGE SYS	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	3,109,514	3,744,049	83%	10,175,666	11,232,146	91%	44,928,584
		PART TIME TEMP PERSONNEL TOTALS	1,393,228	1,457,056	96%	4,310,223	4,371,169	99%	17,484,675
		OVERTIME TOTALS	43,721	80,202	55%	303,249	240,605	126%	962,418
		BENEFITS TOTALS	1,710,901	2,269,318	75%	5,399,209	6,807,954	79%	27,231,817
		CONSULTANTS TOTALS	0	11,823	0%	0	35,470	0%	141,879
		CURRENT EXPENSE TOTALS	0	87,250	0%	5,199	261,751	2%	1,047,004
		ALL OTHER	46,645	1,432,746	3%	81,226	4,298,237	2%	17,192,947
AGENCY TOTALS:	6,304,009	9,082,444	69%	20,274,772	27,247,331	74%	108,989,325		



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 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2011 THROUGH SEPTEMBER YTD

Department	Agency	Category	SEPTEMBER FY11 ACTUAL	SEPTEMBER 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	283,116	334,550	85%	1,036,302	1,003,651	103%	4,014,604
		PART TIME TEMP PERSONNEL TOTALS	0	938	0%	0	2,813	0%	11,250
		OVERTIME TOTALS	1,550	12,208	13%	9,403	36,625	26%	146,500
		BENEFITS TOTALS	123,959	147,269	84%	418,975	441,806	95%	1,767,225
		CONSULTANTS TOTALS	7,076	20,368	35%	13,665	61,103	22%	244,411
		CURRENT EXPENSE TOTALS	18,000	49,864	36%	66,695	149,591	45%	598,362
		ALL OTHER	3,917,774	4,151,927	94%	11,885,162	12,455,780	95%	49,823,119
		AGENCY TOTALS:	4,351,475	4,717,123	92%	13,430,201	14,151,368	95%	56,605,471
NH SWEEPSTAKES COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	146,327	161,118	91%	510,081	483,354	106%	1,933,417
		PART TIME TEMP PERSONNEL TOTALS	12,676	11,333	112%	43,018	33,999	127%	135,996
		OVERTIME TOTALS	0	795	0%	113	2,385	5%	9,539
		BENEFITS TOTALS	87,564	94,004	93%	272,777	282,012	97%	1,128,047
		CONSULTANTS TOTALS	0	625	0%	0	1,875	0%	7,500
		CURRENT EXPENSE TOTALS	26,701	55,120	48%	70,440	165,361	43%	661,445
		ALL OTHER	260,878	352,417	74%	826,682	1,057,250	78%	4,228,999
		AGENCY TOTALS:	534,147	675,412	79%	1,723,111	2,026,236	85%	8,104,943
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	29,957	47,798	63%	105,720	143,394	74%	573,575
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0	0%	0
		OVERTIME TOTALS	2,787	1,153	242%	10,239	3,460	296%	13,839
		BENEFITS TOTALS	15,367	29,196	53%	49,281	87,588	56%	350,351
		CURRENT EXPENSE TOTALS	347	2,288	15%	2,221	6,865	32%	27,459
		ALL OTHER	2,604	96,290	3%	6,674	288,870	2%	1,155,480
		AGENCY TOTALS:	51,062	176,725	29%	174,135	530,176	33%	2,120,703
PARI-MUTUEL COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	75,712	91,266	83%	263,290	273,797	96%	1,095,187
		PART TIME TEMP PERSONNEL TOTALS	4,665	7,833	60%	14,218	23,500	61%	93,999
		OVERTIME TOTALS	0	1,049	0%	0	3,148	0%	12,590
		BENEFITS TOTALS	31,267	40,659	77%	100,199	121,978	82%	487,912
		CURRENT EXPENSE TOTALS	885	4,267	21%	4,380	12,800	34%	51,200
		ALL OTHER	17,775	24,279	73%	48,360	72,838	66%	291,350
		AGENCY TOTALS:	130,303	169,353	77%	430,447	508,060	85%	2,032,238



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Department	Agency	Category	SEPTEMBER FY11 ACTUAL	SEPTEMBER 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%	77,606	848,008	9%	3,392,033
		PART TIME TEMP PERSONNEL TOTALS	14,065	0	0%	46,585	0	0%	0
		OVERTIME TOTALS	6,634	0	0%	21,594	0	0%	0
		BENEFITS TOTALS	14,586	113,153	13%	46,846	339,459	14%	1,357,837
		CONSULTANTS TOTALS	0	23,950	0%	0	71,850	0%	287,400
		CURRENT EXPENSE TOTALS	0	172,917	0%	0	518,751	0%	2,075,003
		ALL OTHER	0	653,903	0%	-3,009,636	1,961,708	-153%	7,846,830
		AGENCY TOTALS:	57,472	1,246,592	5%	-2,817,006	3,739,776	-75%	14,959,103
POLICE STANDARDS-TRNG COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	92,221	119,059	77%	328,672	357,177	92%	1,428,708
		PART TIME TEMP PERSONNEL TOTALS	10,921	17,313	63%	36,576	51,940	70%	207,761
		OVERTIME TOTALS	436	4,078	11%	765	12,234	6%	48,935
		BENEFITS TOTALS	51,376	62,172	83%	162,805	186,515	87%	746,061
		CONSULTANTS TOTALS	62,309	25,899	241%	71,193	77,697	92%	310,786
		CURRENT EXPENSE TOTALS	19,246	23,194	83%	31,274	69,582	45%	278,329
		ALL OTHER	47,864	123,265	39%	139,501	369,796	38%	1,479,183
		AGENCY TOTALS:	284,373	374,980	76%	770,786	1,124,941	69%	4,499,763
POSTSECONDARY EDUCATION COMM	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	29,323	38,591	76%	102,324	115,772	88%	463,089
		PART TIME TEMP PERSONNEL TOTALS	2,903	4,404	66%	11,760	13,211	89%	52,842
		OVERTIME TOTALS	0	0	0%	0	1	0%	2
		BENEFITS TOTALS	15,526	19,890	78%	49,460	59,671	83%	238,682
		CONSULTANTS TOTALS	0	54	0%	0	163	0%	653
		CURRENT EXPENSE TOTALS	761	4,411	17%	2,272	13,233	17%	52,932
		ALL OTHER	289,127	486,380	59%	499,526	1,459,139	34%	5,836,558
		AGENCY TOTALS:	337,641	553,730	61%	665,343	1,661,190	40%	6,644,758
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	370,617	417,598	89%	1,269,820	1,252,793	101%	5,011,171
		PART TIME TEMP PERSONNEL TOTALS	1,292	35,576	4%	6,684	106,727	6%	426,908
		BENEFITS TOTALS	173,911	206,170	84%	548,813	618,509	89%	2,474,037
		CONSULTANTS TOTALS	66,635	91,593	73%	208,432	274,780	76%	1,099,118
		CURRENT EXPENSE TOTALS	11,297	26,613	42%	29,039	79,840	36%	319,361
		ALL OTHER	530,424	5,492,085	10%	3,345,229	16,476,256	20%	65,905,023
		AGENCY TOTALS:	1,154,177	6,269,635	18%	5,408,018	18,808,905	29%	75,235,618
		REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,823	6,293	93%	20,171	18,880
BENEFITS TOTALS	4,501			3,843	117%	14,003	11,528	121%	46,112
CONSULTANTS TOTALS	0			83	0%	975	250	390%	1,000
CURRENT EXPENSE TOTALS	550			732	75%	907	2,195	41%	8,780
ALL OTHER	503			6,452	8%	1,525	19,355	8%	77,420
AGENCY TOTALS:	11,377			17,403	65%	37,581	52,208	72%	208,831



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Department	Agency	Category	SEPTEMBER FY11 ACTUAL	SEPTEMBER 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	22,050	25,918	85%	76,861	77,755	99%	311,019
		PART TIME TEMP PERSONNEL TOTALS	250	375	67%	650	1,125	58%	4,500
		OVERTIME TOTALS	0	272	0%	0	817	0%	3,269
		BENEFITS TOTALS	11,607	13,921	83%	37,782	41,764	90%	167,057
		CURRENT EXPENSE TOTALS	1,723	3,601	48%	7,003	10,803	65%	43,211
		ALL OTHER	9,019	16,320	55%	19,766	48,961	40%	195,845
		AGENCY TOTALS:	44,649	60,408	74%	142,061	181,225	78%	724,901
REGULATORY BOARDS & COMMISSION	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,405	20,992	73%	53,669	62,977	85%	251,906
		PART TIME TEMP PERSONNEL TOTALS	150	396	38%	800	1,188	67%	4,750
		BENEFITS TOTALS	8,685	11,100	78%	27,450	33,299	82%	133,195
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	656	812	81%	2,235	2,437	92%	9,748
		ALL OTHER	2,951	3,803	78%	11,577	11,410	101%	45,641
		AGENCY TOTALS:	27,846	37,103	75%	95,732	111,310	86%	445,240
RESOURCES & ECONOMIC DEVEL	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	752,179	819,706	92%	2,563,507	2,459,119	104%	9,836,476
		PART TIME TEMP PERSONNEL TOTALS	525,980	322,925	163%	2,141,376	968,776	221%	3,875,106
		OVERTIME TOTALS	4,492	10,548	43%	19,433	31,643	61%	126,571
		BENEFITS TOTALS	425,105	478,052	89%	1,394,791	1,434,156	97%	5,736,625
		CONSULTANTS TOTALS	0	8,625	0%	0	25,875	0%	103,500
		CURRENT EXPENSE TOTALS	709,847	461,607	154%	1,821,288	1,384,821	132%	5,539,285
		ALL OTHER	2,118,818	4,200,842	50%	5,952,852	12,602,525	47%	50,410,101
AGENCY TOTALS:	4,536,421	6,302,305	72%	13,893,246	18,906,916	73%	75,627,663		
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	633,756	757,709	84%	2,258,674	2,273,127	99%	9,092,509
		PART TIME TEMP PERSONNEL TOTALS	0	308	0%	50	925	5%	3,700
		OVERTIME TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	369,552	408,274	91%	1,181,486	1,224,823	96%	4,899,293
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	20,302	125,572	16%	69,965	376,715	19%	1,506,860
		ALL OTHER	758,055	216,437	350%	2,208,063	649,312	340%	2,597,248
AGENCY TOTALS:	1,781,665	1,508,301	118%	5,718,237	4,524,903	126%	18,099,610		
SAFETY	SAFETY	FULL TIME PERSONNEL TOTALS	4,424,681	5,165,409	86%	15,540,507	15,496,227	100%	61,984,907
		PART TIME TEMP PERSONNEL TOTALS	288,596	372,017	78%	1,041,429	1,116,052	93%	4,464,206
		OVERTIME TOTALS	294,840	446,035	66%	1,085,637	1,338,106	81%	5,352,424
		BENEFITS TOTALS	2,377,422	2,754,625	86%	7,630,400	8,263,875	92%	33,055,499
		CONSULTANTS TOTALS	157	746,786	0%	162,844	2,240,359	7%	8,961,436
		CURRENT EXPENSE TOTALS	676,613	1,276,786	53%	2,004,535	3,830,357	52%	15,321,426
		ALL OTHER	3,656,554	9,090,953	40%	8,555,943	27,272,860	31%	109,091,441
AGENCY TOTALS:	11,718,862	19,852,612	59%	36,021,296	59,557,835	60%	238,231,340		



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Department	Agency	Category	SEPTEMBER FY11 ACTUAL	SEPTEMBER 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	4,424,681	5,165,409	86%	15,540,507	15,496,227	100%	61,984,907
		PART TIME TEMP PERSONNEL TOTALS	288,596	372,017	78%	1,041,429	1,116,052	93%	4,464,206
		OVERTIME TOTALS	294,840	446,035	66%	1,085,637	1,338,106	81%	5,352,424
		BENEFITS TOTALS	2,377,422	2,754,625	86%	7,630,400	8,263,875	92%	33,055,499
		CONSULTANTS TOTALS	157	746,786	0%	162,844	2,240,359	7%	8,961,436
		CURRENT EXPENSE TOTALS	676,613	1,276,786	53%	2,004,535	3,830,357	52%	15,321,426
		ALL OTHER TOTALS	3,656,554	9,090,954	40%	8,555,943	27,272,861	31%	109,091,441
		DEPARTMENT TOTALS	11,718,862	19,852,612	59%	36,021,296	59,557,835	60%	238,231,340
STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	254,743	364,680	70%	892,102	1,094,039	82%	4,376,156
		PART TIME TEMP PERSONNEL TOTALS	16,000	48,147	33%	61,654	144,441	43%	577,763
		BENEFITS TOTALS	129,911	177,772	73%	415,812	533,317	78%	2,133,268
		CONSULTANTS TOTALS	4,875	2,115	230%	16,376	6,346	258%	25,383
		CURRENT EXPENSE TOTALS	93,134	45,289	206%	183,099	135,868	135%	543,472
		ALL OTHER	104,959	312,704	34%	134,053	938,111	14%	3,752,442
		AGENCY TOTALS:	603,622	950,707	63%	1,703,096	2,852,121	60%	11,408,485
TRANSPORTATION	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,298,192	6,291,221	84%	18,532,212	18,873,663	98%	75,494,651
		PART TIME TEMP PERSONNEL TOTALS	501,663	619,988	81%	1,823,912	1,859,963	98%	7,439,852
		OVERTIME TOTALS	314,012	777,957	40%	1,232,963	2,333,871	53%	9,335,486
		BENEFITS TOTALS	3,358,484	3,895,480	86%	10,649,775	11,686,441	91%	46,745,765
		CONSULTANTS TOTALS	2,794,931	5,578,400	50%	4,947,270	16,735,201	30%	66,940,805
		CURRENT EXPENSE TOTALS	3,714,019	4,363,925	85%	8,977,979	13,091,775	69%	52,367,099
		ALL OTHER	42,707,386	102,659,128	42%	129,717,423	307,977,385	42%	1,231,909,539
		AGENCY TOTALS:	58,688,686	124,186,100	47%	175,881,534	372,558,299	47%	1,490,233,197
TREASURY	TREASURY	FULL TIME PERSONNEL TOTALS	87,164	100,400	87%	304,883	301,200	101%	1,204,798
		PART TIME TEMP PERSONNEL TOTALS	0	988	0%	0	2,964	0%	11,856
		OVERTIME TOTALS	0	396	0%	0	1,188	0%	4,750
		BENEFITS TOTALS	39,416	45,867	86%	125,973	137,602	92%	550,409
		CONSULTANTS TOTALS	0	500	0%	0	1,500	0%	6,000
		CURRENT EXPENSE TOTALS	5,861	109,090	5%	17,676	327,271	5%	1,309,082
		ALL OTHER	492,231	16,102,028	3%	10,697,509	48,306,083	22%	193,224,331
		AGENCY TOTALS:	624,672	16,359,269	4%	11,146,040	49,077,807	23%	196,311,227



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Department	Agency	Category	SEPTEMBER FY11 ACTUAL	SEPTEMBER 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%	25,000,000	25,000,000	100%	100,000,000
		AGENCY TOTALS:	8,333,333	8,333,333	100%	25,000,000	25,000,000	100%	100,000,000
VETERANS COUNCIL	VETERANS COUNCIL	FULL TIME PERSONNEL TOTALS	20,268	22,603	90%	70,937	67,808	105%	271,232
		BENEFITS TOTALS	9,362	10,707	87%	29,956	32,122	93%	128,489
		CURRENT EXPENSE TOTALS	383	1,153	33%	1,801	3,460	52%	13,839
		ALL OTHER	4,723	2,556	185%	5,977	7,669	78%	30,675
		AGENCY TOTALS:	34,736	37,020	94%	108,671	111,059	98%	444,235
VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,071,030	1,305,540	82%	3,703,833	3,916,620	95%	15,666,478
		PART TIME TEMP PERSONNEL TOTALS	68,441	63,143	108%	238,667	189,429	126%	757,716
		OVERTIME TOTALS	24,211	9,062	267%	76,934	27,187	283%	108,749
		BENEFITS TOTALS	595,226	682,956	87%	1,892,785	2,048,868	92%	8,195,470
		CONSULTANTS TOTALS	27,916	27,821	100%	200,621	83,463	240%	333,851
		CURRENT EXPENSE TOTALS	64,007	72,724	88%	190,940	218,172	88%	872,688
		ALL OTHER	317,917	291,015	109%	780,839	873,046	89%	3,492,183
		AGENCY TOTALS:	2,168,747	2,452,261	88%	7,084,619	7,356,784	96%	29,427,135
STATE TOTALS		313,562,760	606,961,911	52%	1,104,946,598	1,820,885,732	61%	7,283,542,927	



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Parameters:

Fiscal Year: 2011
Through Month YTD: SEPTEMBER 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	36,043,757
Balance Brought Forward	1,424,904,061
Net Transfer (Inc Ctrl Amt)	7,270,970
Lapse Amount	-78,217
Total	7,283,542,927

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