



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

Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
ADMINISTRATIVE SERVICES	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,499,103	1,246,816	120%	14,960,391	14,961,796	100%	14,961,796
		PART TIME TEMP PERSONNEL TOTALS	90,305	101,557	89%	1,217,283	1,218,679	100%	1,218,679
		OVERTIME TOTALS	71,603	20,671	346%	248,054	248,054	100%	248,054
		BENEFITS TOTALS	834,756	620,940	134%	7,452,544	7,451,278	100%	7,451,278
		CONSULTANTS TOTALS	24,099	24,146	100%	289,746	289,746	100%	289,746
		CURRENT EXPENSE TOTALS	1,431,972	606,643	236%	7,292,806	7,279,721	100%	7,279,721
		ALL OTHER	9,287,201	7,794,723	119%	92,179,889	93,536,674	99%	93,536,674
		AGENCY TOTALS:	13,239,039	10,415,496	127%	123,640,715	124,985,948	99%	124,985,948
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	408,058	448,130	91%	5,377,557	5,377,557	100%	5,377,557
		PART TIME TEMP PERSONNEL TOTALS	2,168	6,056	36%	72,671	72,671	100%	72,671
		OVERTIME TOTALS	19,574	21,048	93%	252,570	252,570	100%	252,570
		BENEFITS TOTALS	262,358	256,105	102%	3,073,260	3,073,260	100%	3,073,260
		CURRENT EXPENSE TOTALS	21,304	29,618	72%	355,416	355,416	100%	355,416
		ALL OTHER	450,576	658,056	68%	7,828,665	7,896,676	99%	7,896,676
		AGENCY TOTALS:	1,164,038	1,419,012	82%	16,960,138	17,028,149	100%	17,028,149
AGRICULTURE	AGRICULTURE	FULL TIME PERSONNEL TOTALS	130,498	139,217	94%	1,670,603	1,670,603	100%	1,670,603
		PART TIME TEMP PERSONNEL TOTALS	4,670	3,564	131%	35,440	42,773	83%	42,773
		OVERTIME TOTALS	1,558	1,469	106%	17,627	17,627	100%	17,627
		BENEFITS TOTALS	74,464	69,228	108%	830,711	830,732	100%	830,732
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	35,379	28,894	122%	298,863	346,730	86%	346,730
		ALL OTHER	92,189	162,139	57%	1,480,707	1,945,666	76%	1,945,666
		AGENCY TOTALS:	338,758	404,511	84%	4,333,952	4,854,132	89%	4,854,132
AGRICULTURE	VETERINARY EXAMINERS BOARD	FULL TIME PERSONNEL TOTALS	2,912	3,229	90%	38,750	38,750	100%	38,750
		PART TIME TEMP PERSONNEL TOTALS	0	238	0%	2,850	2,850	100%	2,850
		BENEFITS TOTALS	1,744	1,716	102%	20,588	20,588	100%	20,588
		CURRENT EXPENSE TOTALS	153	137	112%	1,647	1,647	100%	1,647
		ALL OTHER	5,396	2,084	259%	25,002	25,002	100%	25,002
		AGENCY TOTALS:	10,205	7,403	138%	88,836	88,836	100%	88,836
AGRICULTURE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	133,409	142,446	94%	1,709,353	1,709,353	100%	1,709,353
		PART TIME TEMP PERSONNEL TOTALS	4,670	3,802	123%	38,290	45,623	84%	45,623
		OVERTIME TOTALS	1,558	1,469	106%	17,627	17,627	100%	17,627
		BENEFITS TOTALS	76,208	70,943	107%	851,299	851,320	100%	851,320
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	35,533	29,031	122%	300,510	348,377	86%	348,377
		ALL OTHER TOTALS	97,585	164,222	59%	1,505,709	1,970,668	76%	1,970,668
		DEPARTMENT TOTALS	348,963	411,914	85%	4,422,788	4,942,968	89%	4,942,968



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BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	200,169	213,465	94%	2,561,579	2,561,579	100%	2,561,579
		PART TIME TEMP PERSONNEL TOTALS	1,299	1,215	107%	14,584	14,584	100%	14,584
		BENEFITS TOTALS	105,479	101,145	104%	1,213,745	1,213,745	100%	1,213,745
		CURRENT EXPENSE TOTALS	10,639	7,126	149%	85,512	85,512	100%	85,512
		ALL OTHER	157,394	73,421	214%	877,455	881,047	100%	881,047
		AGENCY TOTALS:	474,981	396,372	120%	4,752,876	4,756,468	100%	4,756,468
BOARD OF ACCOUNTANCY	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	7,952	8,507	93%	102,085	102,085	100%	102,085
		PART TIME TEMP PERSONNEL TOTALS	900	829	109%	9,950	9,950	100%	9,950
		BENEFITS TOTALS	6,698	6,026	111%	72,312	72,312	100%	72,312
		CONSULTANTS TOTALS	9,091	1,833	496%	21,993	21,993	100%	21,993
		CURRENT EXPENSE TOTALS	2,790	1,362	205%	16,341	16,341	100%	16,341
		ALL OTHER	1,984	1,619	123%	19,433	19,433	100%	19,433
AGENCY TOTALS:	29,415	20,176	146%	242,114	242,114	100%	242,114		
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,073	1,162	92%	13,946	13,946	100%	13,946
		BENEFITS TOTALS	82	89	92%	1,067	1,067	100%	1,067
		CURRENT EXPENSE TOTALS	292	111	263%	1,334	1,334	100%	1,334
		ALL OTHER	382	189	202%	2,269	2,269	100%	2,269
		AGENCY TOTALS:	1,829	1,551	118%	18,616	18,616	100%	18,616
BOARD OF TAX & LAND APPEALS	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	48,147	53,078	91%	636,934	636,934	100%	636,934
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	22,968	23,602	97%	283,223	283,223	100%	283,223
		CONSULTANTS TOTALS	325	352	92%	4,225	4,225	100%	4,225
		CURRENT EXPENSE TOTALS	1,269	1,845	69%	22,146	22,146	100%	22,146
		ALL OTHER	11,398	7,819	146%	93,831	93,831	100%	93,831
AGENCY TOTALS:	84,107	86,697	97%	1,040,359	1,040,359	100%	1,040,359		
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0	0%	0
		ALL OTHER	0	569	0%	6,832	6,832	100%	6,832
		AGENCY TOTALS:	0	569	0%	6,832	6,832	100%	6,832
BOXING AND WRESTLING COMM	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	-45	0	0%	0	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	113	0%	1,350	1,350	100%	1,350
		BENEFITS TOTALS	-1	9	-11%	106	106	100%	106
		CURRENT EXPENSE TOTALS	45	4	1,125%	45	45	100%	45
		ALL OTHER	858	167	514%	2,008	2,008	100%	2,008
AGENCY TOTALS:	857	292	293%	3,509	3,509	100%	3,509		



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 FISCAL YEAR 2010 THROUGH JUNE YTD

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COMM ON THE STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	4,569	0%	54,833	54,833	100%	54,833
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	0	1,188	0%	14,251	14,251	100%	14,251
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	1	440	0%	5,278	5,278	100%	5,278
		ALL OTHER	0	672	0%	8,059	8,059	100%	8,059
		AGENCY TOTALS:	1	6,868	0%	82,422	82,422	100%	82,422
COMMUNITY DEVELOPMENT FINANCE	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0	0%	0
		ALL OTHER	0	14,994	0%	179,931	179,931	100%	179,931
		AGENCY TOTALS:	0	14,994	0%	179,931	179,931	100%	179,931
CORRECTIONS	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,440,073	3,808,953	90%	45,707,435	45,707,435	100%	45,707,435
		PART TIME TEMP PERSONNEL TOTALS	33,218	34,251	97%	411,013	411,013	100%	411,013
		OVERTIME TOTALS	193,525	190,186	102%	2,266,880	2,282,231	99%	2,282,231
		BENEFITS TOTALS	2,004,763	2,022,416	99%	24,267,338	24,268,992	100%	24,268,992
		CONSULTANTS TOTALS	30,462	2,539	1,200%	30,462	30,462	100%	30,462
		CURRENT EXPENSE TOTALS	324,355	221,537	146%	2,655,937	2,658,443	100%	2,658,443
		ALL OTHER	3,715,275	2,473,342	150%	28,215,578	29,680,102	95%	29,680,102
		AGENCY TOTALS:	9,741,671	8,753,223	111%	103,554,642	105,038,678	99%	105,038,678
CULTURAL RESOURCES	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	182,787	251,181	73%	3,014,178	3,014,178	100%	3,014,178
		PART TIME TEMP PERSONNEL TOTALS	28,898	7,093	407%	70,114	85,112	82%	85,112
		BENEFITS TOTALS	111,529	119,151	94%	1,428,634	1,429,816	100%	1,429,816
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	27,209	19,969	136%	238,532	239,630	100%	239,630
		ALL OTHER	193,149	200,881	96%	2,401,288	2,410,574	100%	2,410,574
		AGENCY TOTALS:	543,571	598,276	91%	7,152,745	7,179,309	100%	7,179,309
DEVELOPMENT DISABIL COUNCIL	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS	14,808	16,000	93%	191,996	191,996	100%	191,996
		PART TIME TEMP PERSONNEL TOTALS	128	11	1,164%	128	128	100%	128
		BENEFITS TOTALS	8,169	7,934	103%	95,206	95,206	100%	95,206
		CONSULTANTS TOTALS	1,138	260	438%	3,125	3,125	100%	3,125
		CURRENT EXPENSE TOTALS	10,099	3,584	282%	43,011	43,011	100%	43,011
		ALL OTHER	16,339	11,439	143%	137,272	137,272	100%	137,272
		AGENCY TOTALS:	50,680	39,228	129%	470,738	470,738	100%	470,738



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EDUCATION	EDUCATION	FULL TIME PERSONNEL TOTALS	1,047,255	1,129,689	93%	13,486,786	13,556,269	99%	13,556,269
		PART TIME TEMP PERSONNEL TOTALS	22,046	16,752	132%	161,891	201,025	81%	201,025
		OVERTIME TOTALS	182	818	22%	4,650	9,818	47%	9,818
		BENEFITS TOTALS	518,072	507,832	102%	6,031,741	6,093,989	99%	6,093,989
		CONSULTANTS TOTALS	113,291	108,550	104%	1,282,568	1,302,603	98%	1,302,603
		CURRENT EXPENSE TOTALS	132,764	60,692	219%	725,202	728,302	100%	728,302
		ALL OTHER	13,607,898	105,985,946	13%	1,194,711,554	1,271,831,346	94%	1,271,831,346
		AGENCY TOTALS:	15,441,508	107,810,279	14%	1,216,404,391	1,293,723,352	94%	1,293,723,352
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,174,575	1,601,109	73%	14,357,576	19,213,309	75%	19,213,309
		PART TIME TEMP PERSONNEL TOTALS	160,072	201,890	79%	1,904,173	2,422,682	79%	2,422,682
		OVERTIME TOTALS	55,516	142,850	39%	1,416,462	1,714,201	83%	1,714,201
		BENEFITS TOTALS	661,607	906,833	73%	7,444,728	10,881,991	68%	10,881,991
		CONSULTANTS TOTALS	16,961	12,798	133%	153,578	153,578	100%	153,578
		CURRENT EXPENSE TOTALS	529,985	718,001	74%	4,800,150	8,616,010	56%	8,616,010
		ALL OTHER	3,260,568	1,995,053	163%	15,563,174	23,940,634	65%	23,940,634
		AGENCY TOTALS:	5,859,284	5,578,534	105%	45,639,840	66,942,404	68%	66,942,404
ENVIRONMENTAL SERVICES	DES:ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	2,008,974	2,181,926	92%	26,051,876	26,183,107	99%	26,183,107
		PART TIME TEMP PERSONNEL TOTALS	114,905	190,946	60%	1,472,886	2,291,347	64%	2,291,347
		OVERTIME TOTALS	21,303	31,062	69%	353,259	372,743	95%	372,743
		BENEFITS TOTALS	1,020,148	1,038,314	98%	12,032,156	12,459,768	97%	12,459,768
		CONSULTANTS TOTALS	31,097	24,755	126%	297,060	297,060	100%	297,060
		CURRENT EXPENSE TOTALS	196,148	154,585	127%	1,710,606	1,855,018	92%	1,855,018
		ALL OTHER	23,673,628	15,128,910	156%	114,947,252	181,546,918	63%	181,546,918
		AGENCY TOTALS:	27,066,203	18,750,497	144%	156,865,094	225,005,962	70%	225,005,962
ENVIRONMENTAL SERVICES	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	23,304	24,254	96%	291,050	291,050	100%	291,050
		PART TIME TEMP PERSONNEL TOTALS	-870	15	-5,800%	180	180	100%	180
		BENEFITS TOTALS	15,280	14,306	107%	171,671	171,671	100%	171,671
		CURRENT EXPENSE TOTALS	1,958	2,119	92%	25,566	25,424	101%	25,424
		ALL OTHER	2,760	1,944	142%	23,332	23,332	100%	23,332
		AGENCY TOTALS:	42,432	42,638	100%	511,799	511,657	100%	511,657



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ENVIRONMENTAL SERVICES	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,032,278	2,206,180	92%	26,342,927	26,474,158	100%	26,474,158
		PART TIME TEMP PERSONNEL TOTALS	114,035	190,961	60%	1,473,066	2,291,527	64%	2,291,527
		OVERTIME TOTALS	21,303	31,062	69%	353,259	372,743	95%	372,743
		BENEFITS TOTALS	1,035,428	1,052,620	98%	12,203,827	12,631,439	97%	12,631,439
		CONSULTANTS TOTALS	31,097	24,755	126%	297,060	297,060	100%	297,060
		CURRENT EXPENSE TOTALS	198,106	156,704	126%	1,736,172	1,880,442	92%	1,880,442
		ALL OTHER TOTALS	23,676,387	15,130,854	156%	114,970,583	181,570,250	63%	181,570,250
		DEPARTMENT TOTALS	27,108,634	18,793,135	144%	157,376,894	225,517,619	70%	225,517,619
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	11,705	92%	140,462	140,462	100%	140,462
		PART TIME TEMP PERSONNEL TOTALS	1,170	1,190	98%	14,274	14,274	100%	14,274
		BENEFITS TOTALS	2,033	2,098	97%	25,176	25,176	100%	25,176
		CURRENT EXPENSE TOTALS	894	516	173%	6,196	6,196	100%	6,196
		ALL OTHER	2,750	2,997	92%	35,844	35,958	100%	35,958
		AGENCY TOTALS:	17,651	18,506	95%	221,953	222,067	100%	222,067
		EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	182,315	209,844	87%	2,481,034	2,518,133
		PART TIME TEMP PERSONNEL TOTALS	12,721	18,550	69%	163,996	222,604	74%	222,604
		OVERTIME TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	103,251	94,563	109%	1,094,271	1,134,762	96%	1,134,762
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	21,080	10,011	211%	115,026	120,126	96%	120,126
		ALL OTHER	2,412,132	6,897,388	35%	55,758,437	82,768,661	67%	82,768,661
		AGENCY TOTALS:	2,731,499	7,230,357	38%	59,612,763	86,764,286	69%	86,764,286
FISH AND GAME	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	701,101	747,896	94%	8,974,748	8,974,748	100%	8,974,748
		PART TIME TEMP PERSONNEL TOTALS	47,490	35,285	135%	423,417	423,417	100%	423,417
		OVERTIME TOTALS	40,504	39,176	103%	470,115	470,115	100%	470,115
		BENEFITS TOTALS	418,746	381,699	110%	4,580,387	4,580,387	100%	4,580,387
		CONSULTANTS TOTALS	42,499	16,092	264%	193,104	193,104	100%	193,104
		CURRENT EXPENSE TOTALS	293,347	170,039	173%	1,974,099	2,040,466	97%	2,040,466
		ALL OTHER	2,394,851	959,690	250%	10,144,342	11,516,285	88%	11,516,285
		AGENCY TOTALS:	3,938,539	2,349,877	168%	26,760,211	28,198,522	95%	28,198,522



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HEALTH AND HUMAN SVCS	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,247,789	1,412,956	88%	16,955,468	16,955,468	100%	16,955,468
		PART TIME TEMP PERSONNEL TOTALS	7,328	8,564	86%	102,762	102,762	100%	102,762
		OVERTIME TOTALS	4,305	4,419	97%	53,028	53,028	100%	53,028
		BENEFITS TOTALS	728,972	698,424	104%	8,381,094	8,381,094	100%	8,381,094
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	43,637	23,394	187%	280,723	280,723	100%	280,723
		ALL OTHER	7,699,285	8,386,787	92%	100,618,117	100,641,448	100%	100,641,448
		AGENCY TOTALS:	9,731,316	10,534,544	92%	126,391,192	126,414,522	100%	126,414,522
HEALTH AND HUMAN SVCS	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,092,847	1,249,722	87%	14,996,670	14,996,670	100%	14,996,670
		PART TIME TEMP PERSONNEL TOTALS	28,316	35,347	80%	424,160	424,160	100%	424,160
		OVERTIME TOTALS	24,486	17,026	144%	204,312	204,312	100%	204,312
		BENEFITS TOTALS	642,954	593,653	108%	7,123,836	7,123,836	100%	7,123,836
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	47,226	40,652	116%	487,820	487,820	100%	487,820
		ALL OTHER	334,413	288,958	116%	3,342,791	3,467,500	96%	3,467,500
		AGENCY TOTALS:	2,170,241	2,225,358	98%	26,579,588	26,704,297	100%	26,704,297
HEALTH AND HUMAN SVCS	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	973,005	1,105,265	88%	13,263,182	13,263,182	100%	13,263,182
		PART TIME TEMP PERSONNEL TOTALS	-1,683	12,752	-13%	153,029	153,029	100%	153,029
		OVERTIME TOTALS	16,220	22,973	71%	212,710	275,678	77%	275,678
		BENEFITS TOTALS	595,173	594,662	100%	7,135,947	7,135,947	100%	7,135,947
		CONSULTANTS TOTALS	26,328	2,194	1,200%	26,328	26,328	100%	26,328
		CURRENT EXPENSE TOTALS	53,562	33,490	160%	401,881	401,881	100%	401,881
		ALL OTHER	7,336,323	7,144,333	103%	85,554,443	85,731,992	100%	85,731,992
		AGENCY TOTALS:	8,998,929	8,915,670	101%	106,747,521	106,988,038	100%	106,988,038
HEALTH AND HUMAN SVCS	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	459,634	512,503	90%	6,150,039	6,150,039	100%	6,150,039
		PART TIME TEMP PERSONNEL TOTALS	0	1,637	0%	19,638	19,638	100%	19,638
		OVERTIME TOTALS	224	41	546%	493	493	100%	493
		BENEFITS TOTALS	276,972	235,034	118%	2,820,407	2,820,407	100%	2,820,407
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	37,777	15,456	244%	185,472	185,472	100%	185,472
		ALL OTHER	34,207,436	34,248,620	100%	410,106,489	410,983,436	100%	410,983,436
		AGENCY TOTALS:	34,982,043	35,013,290	100%	419,282,538	420,159,485	100%	420,159,485



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

Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
HEALTH AND HUMAN SVCS	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	892,468	971,376	92%	11,656,508	11,656,509	100%	11,656,509
		PART TIME TEMP PERSONNEL TOTALS	23,176	30,070	77%	360,842	360,842	100%	360,842
		OVERTIME TOTALS	13,558	19,206	71%	230,477	230,477	100%	230,477
		BENEFITS TOTALS	462,886	449,425	103%	5,393,102	5,393,102	100%	5,393,102
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	139,039	86,254	161%	1,035,053	1,035,053	100%	1,035,053
		ALL OTHER	8,914,865	5,117,111	174%	61,353,161	61,405,337	100%	61,405,337
		AGENCY TOTALS:	10,445,993	6,673,443	157%	80,029,144	80,081,320	100%	80,081,320
HEALTH AND HUMAN SVCS	HHS:GLENCLIFF HOME FOR ELDERLY	FULL TIME PERSONNEL TOTALS	514,850	569,664	90%	6,835,965	6,835,965	100%	6,835,965
		PART TIME TEMP PERSONNEL TOTALS	3,760	6,327	59%	75,924	75,924	100%	75,924
		OVERTIME TOTALS	17,860	17,175	104%	206,097	206,097	100%	206,097
		BENEFITS TOTALS	311,010	308,001	101%	3,696,007	3,696,007	100%	3,696,007
		CONSULTANTS TOTALS	11,454	4,646	247%	55,756	55,756	100%	55,756
		CURRENT EXPENSE TOTALS	72,468	39,736	182%	476,838	476,838	100%	476,838
		ALL OTHER	127,212	107,793	118%	1,210,962	1,293,520	94%	1,293,520
		AGENCY TOTALS:	1,058,615	1,053,342	101%	12,557,549	12,640,106	99%	12,640,106
HEALTH AND HUMAN SVCS	HHS:BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	146,896	163,262	90%	1,959,143	1,959,143	100%	1,959,143
		PART TIME TEMP PERSONNEL TOTALS	161	161	100%	1,933	1,933	100%	1,933
		BENEFITS TOTALS	71,338	70,791	101%	849,491	849,491	100%	849,491
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	9,027	4,506	200%	54,071	54,071	100%	54,071
		ALL OTHER	9,346,000	9,443,675	99%	113,324,104	113,324,104	100%	113,324,104
		AGENCY TOTALS:	9,573,422	9,682,395	99%	116,188,742	116,188,742	100%	116,188,742
HEALTH AND HUMAN SVCS	HHS:DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	211,848	232,546	91%	2,790,549	2,790,549	100%	2,790,549
		PART TIME TEMP PERSONNEL TOTALS	0	818	0%	9,815	9,815	100%	9,815
		OVERTIME TOTALS	1,210	1,667	73%	20,009	20,009	100%	20,009
		BENEFITS TOTALS	113,066	109,438	103%	1,313,256	1,313,256	100%	1,313,256
		CONSULTANTS TOTALS	26,674	18,955	141%	227,465	227,465	100%	227,465
		CURRENT EXPENSE TOTALS	11,677	7,211	162%	86,535	86,535	100%	86,535
		ALL OTHER	20,759,008	20,425,205	102%	234,779,246	245,102,455	96%	245,102,455
		AGENCY TOTALS:	21,123,484	20,795,840	102%	239,226,875	249,550,083	96%	249,550,083



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

Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
HEALTH AND HUMAN SVCS	HHS:NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,545,155	2,829,522	90%	33,954,261	33,954,261	100%	33,954,261
		PART TIME TEMP PERSONNEL TOTALS	41,061	44,963	91%	539,560	539,560	100%	539,560
		OVERTIME TOTALS	105,807	127,734	83%	1,532,809	1,532,809	100%	1,532,809
		BENEFITS TOTALS	1,381,095	1,363,261	101%	16,359,137	16,359,137	100%	16,359,137
		CONSULTANTS TOTALS	-10,252	-854	0%	-10,252	-10,252	0%	-10,252
		CURRENT EXPENSE TOTALS	133,541	83,346	160%	1,000,150	1,000,150	100%	1,000,150
		ALL OTHER	1,509,263	1,255,148	120%	14,115,653	15,061,779	94%	15,061,779
		AGENCY TOTALS:	5,705,669	5,703,120	100%	67,491,318	68,437,444	99%	68,437,444
HEALTH AND HUMAN SVCS	HHS:COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,318,591	2,594,940	89%	31,139,276	31,139,276	100%	31,139,276
		PART TIME TEMP PERSONNEL TOTALS	25,751	26,799	96%	321,590	321,590	100%	321,590
		OVERTIME TOTALS	8,234	7,879	105%	94,547	94,547	100%	94,547
		BENEFITS TOTALS	1,236,067	1,180,289	105%	14,163,467	14,163,467	100%	14,163,467
		CONSULTANTS TOTALS	30,206	34,504	88%	414,051	414,051	100%	414,051
		CURRENT EXPENSE TOTALS	407,218	240,469	169%	2,885,628	2,885,628	100%	2,885,628
		ALL OTHER	46,000,583	59,766,425	77%	717,122,374	717,197,103	100%	717,197,103
		AGENCY TOTALS:	50,026,649	63,851,305	78%	766,140,932	766,215,661	100%	766,215,661
HEALTH AND HUMAN SVCS	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,403,086	11,641,755	89%	139,701,061	139,701,061	100%	139,701,061
		PART TIME TEMP PERSONNEL TOTALS	127,869	167,438	76%	2,009,255	2,009,255	100%	2,009,255
		OVERTIME TOTALS	191,903	218,121	88%	2,554,482	2,617,450	98%	2,617,450
		BENEFITS TOTALS	5,819,534	5,602,979	104%	67,235,743	67,235,743	100%	67,235,743
		CONSULTANTS TOTALS	84,410	59,446	142%	713,347	713,347	100%	713,347
		CURRENT EXPENSE TOTALS	955,173	574,514	166%	6,894,171	6,894,171	100%	6,894,171
		ALL OTHER TOTALS	136,234,387	146,184,057	93%	1,741,527,339	1,754,208,674	99%	1,754,208,674
		DEPARTMENT TOTALS	153,816,362	164,448,308	94%	1,960,635,399	1,973,379,701	99%	1,973,379,701
HHS ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	120,711	131,098	92%	1,573,173	1,573,173	100%	1,573,173
		PART TIME TEMP PERSONNEL TOTALS	25,895	26,765	97%	321,176	321,176	100%	321,176
		OVERTIME TOTALS	0	88	0%	1,054	1,054	100%	1,054
		BENEFITS TOTALS	67,894	66,689	102%	800,267	800,267	100%	800,267
		CONSULTANTS TOTALS	10,373	10,821	96%	129,848	129,848	100%	129,848
		CURRENT EXPENSE TOTALS	19,448	15,372	127%	184,464	184,464	100%	184,464
		ALL OTHER	129,802	67,773	192%	813,272	813,272	100%	813,272
		AGENCY TOTALS:	374,123	318,605	117%	3,823,255	3,823,255	100%	3,823,255



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

Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
HIGHWAY SAFETY AGENCY	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	27,993	30,576	92%	366,908	366,908	100%	366,908
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	11,858	11,747	101%	140,963	140,963	100%	140,963
		CURRENT EXPENSE TOTALS	17,010	6,382	267%	76,581	76,581	100%	76,581
		ALL OTHER	130,750	183,479	71%	2,201,753	2,201,753	100%	2,201,753
		AGENCY TOTALS:	187,610	232,184	81%	2,786,205	2,786,205	100%	2,786,205
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	32,289	33,955	95%	407,460	407,459	100%	407,459
		PART TIME TEMP PERSONNEL TOTALS	973	1,081	90%	12,972	12,972	100%	12,972
		BENEFITS TOTALS	15,765	15,073	105%	180,875	180,875	100%	180,875
		CURRENT EXPENSE TOTALS	1,602	1,475	109%	17,705	17,705	100%	17,705
		ALL OTHER	6,737	5,020	134%	60,235	60,235	100%	60,235
		AGENCY TOTALS:	57,366	56,604	101%	679,245	679,245	100%	679,245
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,804,525	2,010,489	90%	24,125,871	24,125,871	100%	24,125,871
		PART TIME TEMP PERSONNEL TOTALS	6,019	7,276	83%	87,312	87,312	100%	87,312
		OVERTIME TOTALS	27,072	27,112	100%	325,349	325,349	100%	325,349
		BENEFITS TOTALS	820,561	841,395	98%	10,096,739	10,096,739	100%	10,096,739
		CONSULTANTS TOTALS	667,029	638,288	105%	7,659,456	7,659,456	100%	7,659,456
		CURRENT EXPENSE TOTALS	80,095	51,562	155%	618,744	618,744	100%	618,744
		ALL OTHER	1,682,315	971,869	173%	11,662,428	11,662,428	100%	11,662,428
		AGENCY TOTALS:	5,087,616	4,547,991	112%	54,575,898	54,575,898	100%	54,575,898
INSURANCE	INSURANCE	FULL TIME PERSONNEL TOTALS	364,322	401,523	91%	4,818,278	4,818,278	100%	4,818,278
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	169,017	166,923	101%	2,003,078	2,003,078	100%	2,003,078
		CONSULTANTS TOTALS	0	18,962	0%	227,543	227,543	100%	227,543
		CURRENT EXPENSE TOTALS	8,756	7,249	121%	86,987	86,987	100%	86,987
		ALL OTHER	196,616	97,043	203%	1,164,513	1,164,513	100%	1,164,513
		AGENCY TOTALS:	738,711	691,700	107%	8,300,399	8,300,399	100%	8,300,399
JOINT BRD OF LICENSURE & CERT	JOINT BOARD OF LICENSURE -CERT	FULL TIME PERSONNEL TOTALS	15,429	16,348	94%	196,179	196,179	100%	196,179
		PART TIME TEMP PERSONNEL TOTALS	225	458	49%	5,502	5,502	100%	5,502
		BENEFITS TOTALS	11,226	10,768	104%	129,210	129,210	100%	129,210
		CONSULTANTS TOTALS	0	125	0%	1,496	1,496	100%	1,496
		CURRENT EXPENSE TOTALS	31,309	8,175	383%	98,100	98,100	100%	98,100
		ALL OTHER	14,064	9,993	141%	119,916	119,916	100%	119,916
		AGENCY TOTALS:	72,253	45,867	158%	550,404	550,404	100%	550,404



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

Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,734,564	3,130,026	87%	37,371,325	37,560,311	99%	37,560,311
		PART TIME TEMP PERSONNEL TOTALS	197,497	170,847	116%	2,017,501	2,050,168	98%	2,050,168
		OVERTIME TOTALS	1,891	1,897	100%	22,759	22,759	100%	22,759
		BENEFITS TOTALS	1,465,230	1,489,368	98%	17,776,871	17,872,411	99%	17,872,411
		CONSULTANTS TOTALS	58,337	55,761	105%	552,339	669,136	83%	669,136
		CURRENT EXPENSE TOTALS	281,900	175,121	161%	2,001,012	2,101,446	95%	2,101,446
		ALL OTHER	2,382,361	1,304,876	183%	15,283,937	15,658,510	98%	15,658,510
		AGENCY TOTALS:	7,121,781	6,327,895	113%	75,025,745	75,934,741	99%	75,934,741
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,266	12,357	91%	148,288	148,288	100%	148,288
		PART TIME TEMP PERSONNEL TOTALS	946	1,330	71%	15,965	15,965	100%	15,965
		BENEFITS TOTALS	6,309	6,222	101%	74,667	74,667	100%	74,667
		CURRENT EXPENSE TOTALS	1,940	832	233%	9,985	9,985	100%	9,985
		ALL OTHER	569,835	2,298,322	25%	27,549,665	27,579,861	100%	27,579,861
		AGENCY TOTALS:	590,297	2,319,064	25%	27,798,570	27,828,765	100%	27,828,765
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	367	397	92%	4,763	4,763	100%	4,763
		BENEFITS TOTALS	28	30	93%	364	364	100%	364
		CURRENT EXPENSE TOTALS	401	160	251%	1,924	1,924	100%	1,924
		ALL OTHER	252	74	341%	894	894	100%	894
		AGENCY TOTALS:	1,048	662	158%	7,945	7,945	100%	7,945
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,266	12,357	91%	148,288	148,288	100%	148,288
		PART TIME TEMP PERSONNEL TOTALS	1,313	1,727	76%	20,727	20,727	100%	20,727
		OVERTIME TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	6,337	6,253	101%	75,032	75,032	100%	75,032
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	2,341	992	236%	11,909	11,909	100%	11,909
		ALL OTHER TOTALS	570,088	2,298,396	25%	27,550,559	27,580,755	100%	27,580,755
		DEPARTMENT TOTALS	591,345	2,319,726	25%	27,806,514	27,836,710	100%	27,836,710
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	652,220	701,659	93%	8,331,129	8,419,908	99%	8,419,908
		PART TIME TEMP PERSONNEL TOTALS	11,033	10,687	103%	99,309	128,243	77%	128,243
		OVERTIME TOTALS	4,261	11,892	36%	142,707	142,707	100%	142,707
		BENEFITS TOTALS	273,579	285,132	96%	3,355,168	3,421,580	98%	3,421,580
		CONSULTANTS TOTALS	12,227	24,775	49%	123,002	297,300	41%	297,300
		CURRENT EXPENSE TOTALS	38,577	27,911	138%	326,305	334,930	97%	334,930
		ALL OTHER	1,068,246	1,336,004	80%	12,409,288	16,032,047	77%	16,032,047
		AGENCY TOTALS:	2,060,144	2,398,059	86%	24,786,908	28,776,714	86%	28,776,714



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

Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
LABOR	LABOR	FULL TIME PERSONNEL TOTALS	274,276	300,813	91%	3,609,760	3,609,760	100%	3,609,760
		PART TIME TEMP PERSONNEL TOTALS	27,311	33,350	82%	400,202	400,202	100%	400,202
		BENEFITS TOTALS	148,454	144,325	103%	1,731,896	1,731,896	100%	1,731,896
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	21,326	25,476	84%	305,710	305,710	100%	305,710
		ALL OTHER	13,614,403	1,459,591	933%	17,515,092	17,515,093	100%	17,515,093
		AGENCY TOTALS:	14,085,770	1,963,555	717%	23,562,660	23,562,661	100%	23,562,661
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	686,285	842,559	81%	8,930,218	10,110,710	88%	10,110,710
		PART TIME TEMP PERSONNEL TOTALS	29,296	72,643	40%	377,102	871,713	43%	871,713
		BENEFITS TOTALS	313,176	391,135	80%	3,655,743	4,693,618	78%	4,693,618
		CONSULTANTS TOTALS	162,448	107,935	151%	707,383	1,295,219	55%	1,295,219
		CURRENT EXPENSE TOTALS	40,929	50,798	81%	326,911	609,572	54%	609,572
		ALL OTHER	164,092	316,128	52%	1,977,318	3,793,534	52%	3,793,534
		AGENCY TOTALS:	1,396,226	1,781,197	78%	15,974,675	21,374,367	75%	21,374,367
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,003,539	1,085,578	92%	13,026,937	13,026,937	100%	13,026,937
		PART TIME TEMP PERSONNEL TOTALS	439,885	476,609	92%	5,719,309	5,719,309	100%	5,719,309
		OVERTIME TOTALS	94,332	102,569	92%	1,193,113	1,230,833	97%	1,230,833
		BENEFITS TOTALS	609,594	599,716	102%	7,188,711	7,196,590	100%	7,196,590
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	1,267,144	379,016	334%	4,443,016	4,548,187	98%	4,548,187
		ALL OTHER	328,673	710,417	46%	8,191,282	8,524,998	96%	8,524,998
AGENCY TOTALS:	3,743,167	3,353,905	112%	39,762,368	40,246,854	99%	40,246,854		
MCAULIFFE-SHEPARD DISC CENTER	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	46,826	53,478	88%	641,733	641,733	100%	641,733
		PART TIME TEMP PERSONNEL TOTALS	12,655	22,728	56%	272,738	272,738	100%	272,738
		OVERTIME TOTALS	0	11	0%	136	136	100%	136
		BENEFITS TOTALS	23,259	24,711	94%	296,537	296,537	100%	296,537
		CONSULTANTS TOTALS	4,731	2,597	182%	28,536	31,164	92%	31,164
		CURRENT EXPENSE TOTALS	11,883	8,929	133%	106,883	107,149	100%	107,149
		ALL OTHER	191,571	47,883	400%	553,909	574,597	96%	574,597
AGENCY TOTALS:	290,925	160,338	181%	1,900,473	1,924,054	99%	1,924,054		
NH COMMUNITY TECH COLLEGE SYS	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	2,906,444	3,338,348	87%	40,049,807	40,060,179	100%	40,060,179
		PART TIME TEMP PERSONNEL TOTALS	426,204	1,328,827	32%	15,981,202	15,945,926	100%	15,945,926
		OVERTIME TOTALS	59,177	45,575	130%	544,680	546,899	100%	546,899
		BENEFITS TOTALS	1,582,802	1,688,703	94%	20,226,793	20,264,433	100%	20,264,433
		CONSULTANTS TOTALS	265,267	211,233	126%	2,534,794	2,534,794	100%	2,534,794
		CURRENT EXPENSE TOTALS	423,192	487,989	87%	5,882,643	5,855,868	100%	5,855,868
		ALL OTHER	1,937,256	2,926,366	66%	35,106,588	35,116,389	100%	35,116,389
AGENCY TOTALS:	7,600,343	10,027,041	76%	120,326,509	120,324,489	100%	120,324,489		



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

Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
NH PORT AUTHORITY	NH PORT AUTHORITY	BENEFITS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0	0%	0
NH RETIREMENT SYSTEM	N H RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	298,403	291,153	102%	3,493,834	3,493,834	100%	3,493,834
		PART TIME TEMP PERSONNEL TOTALS	0	938	0%	11,250	11,250	100%	11,250
		OVERTIME TOTALS	835	3,876	22%	46,512	46,512	100%	46,512
		BENEFITS TOTALS	126,313	122,692	103%	1,472,305	1,472,305	100%	1,472,305
		CONSULTANTS TOTALS	10,835	13,438	81%	78,214	161,250	49%	161,250
		CURRENT EXPENSE TOTALS	17,806	29,544	60%	354,531	354,531	100%	354,531
		ALL OTHER	4,242,921	4,369,519	97%	51,832,340	52,434,223	99%	52,434,223
		AGENCY TOTALS:	4,697,113	4,831,159	97%	57,288,985	57,973,904	99%	57,973,904
NH SWEEPSTAKES COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	144,709	159,268	91%	1,911,211	1,911,211	100%	1,911,211
		PART TIME TEMP PERSONNEL TOTALS	13,039	12,125	108%	153,539	145,499	106%	145,499
		OVERTIME TOTALS	1	60	2%	720	720	100%	720
		BENEFITS TOTALS	84,637	83,612	101%	1,003,341	1,003,341	100%	1,003,341
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	56,296	4,064	1,385%	401,925	48,767	824%	48,767
		ALL OTHER	265,258	97,152	273%	3,497,539	1,165,828	300%	1,165,828
		AGENCY TOTALS:	563,939	356,280	158%	6,968,274	4,275,365	163%	4,275,365
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	29,790	15,825	188%	145,387	189,895	77%	189,895
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0	0%	0
		OVERTIME TOTALS	2,785	708	393%	6,661	8,500	78%	8,500
		BENEFITS TOTALS	15,354	10,999	140%	78,771	131,982	60%	131,982
		CURRENT EXPENSE TOTALS	689	1,115	62%	3,916	13,375	29%	13,375
		ALL OTHER	-24,089	90,746	-27%	56,445	1,088,957	5%	1,088,957
		AGENCY TOTALS:	24,528	119,392	21%	291,181	1,432,709	20%	1,432,709
PARI-MUTUEL COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	74,190	91,887	81%	1,102,640	1,102,640	100%	1,102,640
		PART TIME TEMP PERSONNEL TOTALS	3,901	14,093	28%	169,117	169,117	100%	169,117
		OVERTIME TOTALS	3,204	348	921%	4,181	4,181	100%	4,181
		BENEFITS TOTALS	31,230	35,456	88%	425,474	425,474	100%	425,474
		CURRENT EXPENSE TOTALS	3,369	2,597	130%	31,167	31,167	100%	31,167
		ALL OTHER	22,626	19,325	117%	231,901	231,901	100%	231,901
		AGENCY TOTALS:	138,520	163,707	85%	1,964,479	1,964,479	100%	1,964,479



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

Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,026	24,093	91%	289,115	289,115	100%	289,115
		PART TIME TEMP PERSONNEL TOTALS	13,525	10,505	129%	126,064	126,064	100%	126,064
		OVERTIME TOTALS	6,282	5,065	124%	60,777	60,777	100%	60,777
		BENEFITS TOTALS	14,644	13,676	107%	164,116	164,116	100%	164,116
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	4	4	100%	4
		ALL OTHER	102,828	-21,847	0%	-262,162	-262,162	0%	-262,162
		AGENCY TOTALS:	159,305	31,493	506%	377,914	377,914	100%	377,914
POLICE STANDARDS-TRNG COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	94,357	104,589	90%	1,255,071	1,255,071	100%	1,255,071
		PART TIME TEMP PERSONNEL TOTALS	12,245	12,922	95%	155,058	155,058	100%	155,058
		OVERTIME TOTALS	3,712	1,715	216%	20,574	20,574	100%	20,574
		BENEFITS TOTALS	51,409	50,500	102%	606,004	606,004	100%	606,004
		CONSULTANTS TOTALS	13,071	21,357	61%	256,282	256,282	100%	256,282
		CURRENT EXPENSE TOTALS	14,092	9,587	147%	115,039	115,039	100%	115,039
		ALL OTHER	172,032	84,525	204%	1,014,300	1,014,300	100%	1,014,300
		AGENCY TOTALS:	360,917	285,194	127%	3,422,329	3,422,329	100%	3,422,329
POSTSECONDARY EDUCATION COMM	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	29,073	34,976	83%	419,710	419,710	100%	419,710
		PART TIME TEMP PERSONNEL TOTALS	3,796	3,755	101%	42,564	45,064	94%	45,064
		OVERTIME TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	15,548	16,251	96%	194,015	195,015	99%	195,015
		CONSULTANTS TOTALS	2,210	354	624%	4,243	4,243	100%	4,243
		CURRENT EXPENSE TOTALS	4,484	1,906	235%	20,613	22,869	90%	22,869
		ALL OTHER	125,374	356,754	35%	4,151,988	4,281,053	97%	4,281,053
		AGENCY TOTALS:	180,485	413,996	44%	4,833,134	4,967,955	97%	4,967,955
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	293,926	374,201	79%	4,490,193	4,490,416	100%	4,490,416
		PART TIME TEMP PERSONNEL TOTALS	62,430	21,562	290%	258,491	258,738	100%	258,738
		BENEFITS TOTALS	169,164	168,835	100%	2,025,631	2,026,026	100%	2,026,026
		CONSULTANTS TOTALS	53,503	111,319	48%	1,292,852	1,335,828	97%	1,335,828
		CURRENT EXPENSE TOTALS	16,656	18,383	91%	179,747	220,594	81%	220,594
		ALL OTHER	898,785	1,311,894	69%	15,414,477	15,742,727	98%	15,742,727
		AGENCY TOTALS:	1,494,464	2,006,194	74%	23,661,391	24,074,327	98%	24,074,327
		REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,703	6,154	93%	73,851	73,851
BENEFITS TOTALS	4,478			4,284	105%	51,406	51,406	100%	51,406
CONSULTANTS TOTALS	391			774	51%	9,286	9,286	100%	9,286
CURRENT EXPENSE TOTALS	1,080			421	257%	5,049	5,049	100%	5,049
ALL OTHER	2,216			3,835	58%	10,869	46,019	24%	46,019
AGENCY TOTALS:	13,869			15,468	90%	150,461	185,611	81%	185,611



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

Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	22,457	27,244	82%	326,934	326,934	100%	326,934
		PART TIME TEMP PERSONNEL TOTALS	200	263	76%	3,150	3,150	100%	3,150
		OVERTIME TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	13,648	13,493	101%	161,913	161,913	100%	161,913
		CURRENT EXPENSE TOTALS	2,969	2,797	106%	33,561	33,561	100%	33,561
		ALL OTHER	21,815	10,662	205%	127,946	127,946	100%	127,946
		AGENCY TOTALS:	61,089	54,459	112%	653,504	653,504	100%	653,504
REGULATORY BOARDS & COMMISSION	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,129	22,406	68%	268,878	268,878	100%	268,878
		PART TIME TEMP PERSONNEL TOTALS	0	375	0%	4,500	4,500	100%	4,500
		BENEFITS TOTALS	8,614	10,476	82%	125,707	125,707	100%	125,707
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	890	843	106%	10,119	10,119	100%	10,119
		ALL OTHER	492	2,914	17%	34,970	34,970	100%	34,970
		AGENCY TOTALS:	25,125	37,014	68%	444,173	444,173	100%	444,173
RESOURCES & ECONOMIC DEVEL	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	711,775	785,279	91%	9,335,360	9,423,352	99%	9,423,352
		PART TIME TEMP PERSONNEL TOTALS	317,180	325,103	98%	3,857,879	3,901,236	99%	3,901,236
		OVERTIME TOTALS	2,257	3,988	57%	21,591	47,861	45%	47,861
		BENEFITS TOTALS	406,719	408,466	100%	4,765,750	4,901,597	97%	4,901,597
		CONSULTANTS TOTALS	0	216	0%	96	2,596	4%	2,596
		CURRENT EXPENSE TOTALS	387,261	296,583	131%	3,475,529	3,558,993	98%	3,558,993
		ALL OTHER	3,290,819	2,438,897	135%	26,903,562	29,266,763	92%	29,266,763
AGENCY TOTALS:	5,116,011	4,258,533	120%	48,359,767	51,102,398	95%	51,102,398		
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	637,802	732,303	87%	8,787,632	8,787,632	100%	8,787,632
		PART TIME TEMP PERSONNEL TOTALS	0	88	0%	1,050	1,050	100%	1,050
		OVERTIME TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	375,494	378,841	99%	4,546,097	4,546,097	100%	4,546,097
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	39,299	120,518	33%	1,446,217	1,446,217	100%	1,446,217
		ALL OTHER	-2,229,293	177,257	-1,258%	2,127,082	2,127,082	100%	2,127,082
AGENCY TOTALS:	-1,176,698	1,409,007	-84%	16,908,078	16,908,078	100%	16,908,078		
SAFETY	SAFETY	FULL TIME PERSONNEL TOTALS	4,548,546	4,832,624	94%	57,886,950	57,991,483	100%	57,991,483
		PART TIME TEMP PERSONNEL TOTALS	212,722	236,384	90%	2,822,658	2,836,608	100%	2,836,608
		OVERTIME TOTALS	258,139	257,408	100%	2,960,291	3,088,901	96%	3,088,901
		BENEFITS TOTALS	2,414,223	2,348,505	103%	28,068,487	28,182,062	100%	28,182,062
		CONSULTANTS TOTALS	195,887	89,704	218%	976,953	1,076,452	91%	1,076,452
		CURRENT EXPENSE TOTALS	1,639,698	971,103	169%	11,238,130	11,653,234	96%	11,653,234
		ALL OTHER	8,293,463	6,300,006	132%	53,361,541	75,600,075	71%	75,600,075
AGENCY TOTALS:	17,562,678	15,035,735	117%	157,315,009	180,428,815	87%	180,428,815		



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

Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
SAFETY	BOARD OF ELECTRICIANS	BENEFITS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0	0%	0
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,548,546	4,832,624	94%	57,886,950	57,991,483	100%	57,991,483
		PART TIME TEMP PERSONNEL TOTALS	212,722	236,384	90%	2,822,658	2,836,608	100%	2,836,608
		OVERTIME TOTALS	258,139	257,408	100%	2,960,291	3,088,901	96%	3,088,901
		BENEFITS TOTALS	2,414,223	2,348,505	103%	28,068,487	28,182,062	100%	28,182,062
		CONSULTANTS TOTALS	195,887	89,704	218%	976,953	1,076,452	91%	1,076,452
		CURRENT EXPENSE TOTALS	1,639,698	971,103	169%	11,238,130	11,653,234	96%	11,653,234
		ALL OTHER TOTALS	8,293,463	6,300,006	132%	53,361,541	75,600,075	71%	75,600,075
		DEPARTMENT TOTALS	17,562,678	15,035,735	117%	157,315,009	180,428,815	87%	180,428,815
STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	35,917	309,145	12%	3,276,325	3,709,736	88%	3,709,736
		PART TIME TEMP PERSONNEL TOTALS	244,079	23,143	1,055%	221,439	277,712	80%	277,712
		BENEFITS TOTALS	133,289	137,313	97%	1,537,328	1,647,751	93%	1,647,751
		CONSULTANTS TOTALS	35,409	24,302	146%	291,235	291,618	100%	291,618
		CURRENT EXPENSE TOTALS	77,668	52,431	148%	557,034	629,175	89%	629,175
		ALL OTHER	391,564	201,858	194%	1,757,305	2,422,299	73%	2,422,299
		AGENCY TOTALS:	917,925	748,191	123%	7,640,666	8,978,290	85%	8,978,290
TRANSPORTATION	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,251,793	5,767,416	91%	69,154,850	69,208,990	100%	69,208,990
		PART TIME TEMP PERSONNEL TOTALS	442,715	514,001	86%	5,019,943	6,168,009	81%	6,168,009
		OVERTIME TOTALS	320,971	658,609	49%	7,089,880	7,903,309	90%	7,903,309
		BENEFITS TOTALS	3,336,906	3,311,136	101%	39,148,263	39,733,632	99%	39,733,632
		CONSULTANTS TOTALS	3,242,386	2,672,919	121%	23,199,780	32,075,030	72%	32,075,030
		CURRENT EXPENSE TOTALS	5,664,340	3,596,640	157%	42,603,991	43,159,676	99%	43,159,676
		ALL OTHER	44,233,644	85,823,700	52%	451,637,951	1,029,884,404	44%	1,029,884,404
		AGENCY TOTALS:	62,492,754	102,344,421	61%	637,854,659	1,228,133,051	52%	1,228,133,051
TREASURY	TREASURY	FULL TIME PERSONNEL TOTALS	87,048	94,001	93%	1,128,008	1,128,008	100%	1,128,008
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0	0%	0
		OVERTIME TOTALS	0	40	0%	485	485	100%	485
		BENEFITS TOTALS	39,410	37,481	105%	449,775	449,775	100%	449,775
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	140,659	44,072	319%	528,860	528,860	100%	528,860
		ALL OTHER	29,008,076	14,141,743	205%	169,565,292	169,700,916	100%	169,700,916
		AGENCY TOTALS:	29,275,193	14,317,337	204%	171,672,420	171,808,043	100%	171,808,043



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

Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY10 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
UNIVERSITY SYSTEM	UNIVERSITY OF NEW HAMPSHIRE	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0	0%	0
		ALL OTHER	0	8,357,122	0%	100,285,468	100,285,468	100%	100,285,468
		AGENCY TOTALS:	0	8,357,122	0%	100,285,468	100,285,468	100%	100,285,468
VETERANS COUNCIL	VETERANS COUNCIL	FULL TIME PERSONNEL TOTALS	20,268	21,988	92%	263,858	263,858	100%	263,858
		BENEFITS TOTALS	9,356	10,252	91%	123,020	123,020	100%	123,020
		CURRENT EXPENSE TOTALS	3,353	881	381%	10,569	10,569	100%	10,569
		ALL OTHER	4,177	2,811	149%	33,728	33,728	100%	33,728
		AGENCY TOTALS:	37,154	35,931	103%	431,175	431,175	100%	431,175
VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,172,784	1,177,798	100%	14,133,580	14,133,580	100%	14,133,580
		PART TIME TEMP PERSONNEL TOTALS	60,461	58,598	103%	703,170	703,170	100%	703,170
		OVERTIME TOTALS	-69,342	9,223	-752%	110,672	110,672	100%	110,672
		BENEFITS TOTALS	603,930	587,827	103%	7,053,923	7,053,923	100%	7,053,923
		CONSULTANTS TOTALS	38,748	24,185	160%	290,217	290,217	100%	290,217
		CURRENT EXPENSE TOTALS	120,399	66,929	180%	795,573	803,152	99%	803,152
		ALL OTHER	314,555	264,119	119%	3,070,493	3,169,430	97%	3,169,430
		AGENCY TOTALS:	2,241,536	2,188,679	102%	26,157,628	26,264,144	100%	26,264,144
STATE TOTALS		402,185,916	519,627,643	77%	5,395,721,830	6,235,531,721	87%	6,235,531,721	



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

Page: 17
Date: 7/29/2010
Time: 11:13:09AM

Parameters:

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

Object Classes Within Each Expense Category:

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

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

Operating Budget	5,734,101,872
Additional Appropriations	349,852,625
Balance Brought Forward	603,726,188
Net Transfer (Inc Ctrl Amt)	-338,753,391
Lapse Amount	-113,395,573
Total	6,235,531,721

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