



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

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Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY11 ACTUAL	actual vs. prior yr	JUNE FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
ADMINISTRATIVE SERVICES	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,499,103	1,166,301	78%	1,549,821	75%	14,960,391	15,107,430	101%	15,115,190	100%	15,115,190
		PART TIME TEMP PERSONNEL TOTALS	90,305	50,684	56%	74,415	68%	1,217,283	1,273,928	105%	1,274,728	100%	1,274,728
		OVERTIME TOTALS	71,603	52,424	73%	74,289	71%	248,054	258,630	104%	258,630	100%	258,630
		BENEFITS TOTALS	834,756	655,337	79%	884,538	74%	7,452,544	7,769,676	104%	7,769,681	100%	7,769,681
		CONSULTANTS TOTALS	24,099	5,562	23%	30,636	18%	289,746	160,867	56%	360,867	45%	360,867
		CURRENT EXPENSE TOTALS	1,431,972	1,140,048	80%	1,359,696	84%	7,292,806	7,053,566	97%	7,090,708	99%	7,090,708
		ALL OTHER	9,287,201	5,338,389	57%	8,493,542	63%	92,179,889	85,337,983	93%	85,419,168	100%	85,419,168
		AGENCY TOTALS:	13,239,039	8,408,745	64%	12,466,938	67%	123,640,715	116,962,081	95%	117,288,973	100%	117,288,973
AGRICULTURE	AGRICULTURE	FULL TIME PERSONNEL TOTALS	130,498	142,849	109%	141,226	101%	1,670,603	1,788,788	107%	1,788,788	100%	1,788,788
		PART TIME TEMP PERSONNEL TOTALS	4,670	5,038	108%	10,751	47%	35,440	70,290	198%	70,290	100%	70,290
		OVERTIME TOTALS	1,558	1,262	81%	-6,330	0%	17,627	11,355	64%	11,355	100%	11,355
		BENEFITS TOTALS	74,464	75,310	101%	83,959	90%	830,711	928,122	112%	928,122	100%	928,122
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	35,379	24,169	68%	39,283	62%	298,863	273,083	91%	273,083	100%	273,083
		ALL OTHER	92,189	122,278	133%	169,535	72%	1,480,707	1,792,523	121%	2,044,151	88%	2,044,151
		AGENCY TOTALS:	338,758	370,906	109%	438,424	85%	4,333,952	4,864,161	112%	5,115,789	95%	5,115,789
AGRICULTURE	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,912	2,174	75%	3,275	66%	38,750	43,587	112%	43,587	100%	43,587
		PART TIME TEMP PERSONNEL TOTALS	0	450	0%	0	0%	2,850	3,075	108%	3,075	100%	3,075
		BENEFITS TOTALS	1,744	201	12%	629	32%	20,588	7,420	36%	7,420	100%	7,420
		CURRENT EXPENSE TOTALS	153	103	67%	147	70%	1,647	1,583	96%	1,583	100%	1,583
		ALL OTHER	5,396	161	3%	5,813	3%	25,002	30,047	120%	30,047	100%	30,047
		AGENCY TOTALS:	10,205	3,088	30%	9,864	31%	88,836	85,712	96%	85,712	100%	85,712
AGRICULTURE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	133,409	145,023	109%	144,501	100%	1,709,353	1,832,375	107%	1,832,375	100%	1,832,375
		PART TIME TEMP PERSONNEL TOTALS	4,670	5,488	118%	10,751	51%	38,290	73,365	192%	73,365	100%	73,365
		OVERTIME TOTALS	1,558	1,262	81%	-6,330	0%	17,627	11,355	64%	11,355	100%	11,355
		BENEFITS TOTALS	76,208	75,511	99%	84,588	89%	851,299	935,542	110%	935,542	100%	935,542
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	35,533	24,271	68%	39,430	62%	300,510	274,666	91%	274,666	100%	274,666
		ALL OTHER TOTALS	97,585	122,439	125%	175,348	70%	1,505,709	1,822,570	121%	2,074,198	88%	2,074,198
		DEPARTMENT TOTALS	348,963	373,994	107%	448,288	83%	4,422,788	4,949,872	112%	5,201,501	95%	5,201,501
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	200,169	195,477	98%	213,862	91%	2,561,579	2,736,644	107%	2,736,644	100%	2,736,644
		PART TIME TEMP PERSONNEL TOTALS	1,299	1,257	97%	1,195	105%	14,584	13,413	92%	13,413	100%	13,413
		BENEFITS TOTALS	105,479	103,130	98%	115,990	89%	1,213,745	1,334,881	110%	1,334,881	100%	1,334,881
		CURRENT EXPENSE TOTALS	10,639	7,189	68%	28,618	25%	85,512	228,697	267%	228,697	100%	228,697
		ALL OTHER	157,394	210,094	133%	291,575	72%	877,455	1,074,125	122%	1,074,125	100%	1,074,125
		AGENCY TOTALS:	474,981	517,147	109%	651,241	79%	4,752,876	5,387,759	113%	5,387,759	100%	5,387,759
BOARD OF ACCOUNTANCY	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	7,952	5,646	71%	7,071	80%	102,085	90,783	89%	90,783	100%	90,783
		PART TIME TEMP PERSONNEL TOTALS	900	2,150	239%	1,396	154%	9,950	15,433	155%	15,433	100%	15,433
		BENEFITS TOTALS	6,698	5,036	75%	6,643	76%	72,312	71,721	99%	71,721	100%	71,721
		CONSULTANTS TOTALS	9,091	12,199	134%	11,192	109%	21,993	27,074	123%	27,074	100%	27,074
		CURRENT EXPENSE TOTALS	2,790	551	20%	4,262	13%	16,341	24,960	153%	24,960	100%	24,960
		ALL OTHER	1,984	2,417	122%	2,141	113%	19,433	19,907	102%	19,907	100%	19,907
		AGENCY TOTALS:	29,415	27,999	95%	32,704	86%	242,114	249,878	103%	249,878	100%	249,878
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,073	1,117	104%	1,057	106%	13,946	13,740	99%	13,740	100%	13,740
		BENEFITS TOTALS	82	85	104%	81	105%	1,067	1,051	99%	1,051	100%	1,051
		CURRENT EXPENSE TOTALS	292	322	110%	312	103%	1,334	1,428	107%	1,428	100%	1,428
		ALL OTHER	382	118	31%	257	46%	2,269	1,442	64%	1,442	100%	1,442
		AGENCY TOTALS:	1,829	1,642	90%	1,708	96%	18,616	17,661	95%	17,661	100%	17,661



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BOARD OF TAX & LAND APPEALS	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	48,147	44,195	92%	45,616	97%	636,934	603,251	95%	603,251	100%	603,251
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	22,968	21,504	94%	22,161	97%	283,223	273,270	96%	273,270	100%	273,270
		CONSULTANTS TOTALS	325	875	269%	127	689%	4,225	1,650	39%	1,650	100%	1,650
		CURRENT EXPENSE TOTALS	1,269	491	39%	1,083	45%	22,146	18,908	85%	18,908	100%	18,908
		ALL OTHER	11,398	26,221	230%	13,718	191%	93,831	114,325	122%	114,325	100%	114,325
		AGENCY TOTALS:	84,107	93,286	111%	82,705	113%	1,040,359	1,011,404	97%	1,011,404	100%	1,011,404
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	-332	0%	0	0%	6,832	0	0%	0	0%	0
		AGENCY TOTALS:	0	-332	0%	0	0%	6,832	0	0%	0	0%	0
BOXING AND WRESTLING COMM	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	-45	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	1,350	0	0%	0	0%	0
		BENEFITS TOTALS	-1	0	0%	0	0%	106	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	45	0	0%	3	0%	45	3	7%	3	116%	3
		ALL OTHER	858	200	23%	645	31%	2,008	1,560	78%	1,560	100%	1,560
		AGENCY TOTALS:	857	200	23%	648	31%	3,509	1,563	45%	1,563	100%	1,563
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	2,906,444	3,390,934	117%	3,025,583	112%	40,049,807	41,436,868	103%	41,437,765	100%	41,437,765
		PART TIME TEMP PERSONNEL TOTALS	426,204	492,634	116%	456,139	108%	15,981,202	17,461,867	109%	17,488,527	100%	17,488,527
		OVERTIME TOTALS	59,177	42,384	72%	68,272	62%	544,680	583,911	107%	585,949	100%	585,949
		BENEFITS TOTALS	1,582,802	1,640,521	104%	1,702,272	96%	20,226,793	21,473,380	106%	21,524,245	100%	21,524,245
		CONSULTANTS TOTALS	265,267	0	0%	0	0%	2,534,794	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	423,192	553	0%	264	210%	5,882,643	5,151	0%	5,166	100%	5,166
		ALL OTHER	1,937,256	81,241	4%	697,684	12%	35,106,588	891,054	3%	1,260,363	71%	1,260,363
		AGENCY TOTALS:	7,600,343	5,648,266	74%	5,950,213	95%	120,326,509	81,852,232	68%	82,302,016	99%	82,302,016
COMM ON THE STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	54,833	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	14,251	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1	0	0%	0	0%	5,278	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	8,059	0	0%	0	0%	0
AGENCY TOTALS:	1	0	0%	0	0%	82,422	0	0%	0	0%	0		
COMMUNITY DEVELOPMENT FINANCE	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	179,931	180,000	100%	180,000	100%	180,000
		AGENCY TOTALS:	0	0	0%	0	0%	179,931	180,000	100%	180,000	100%	180,000
CORRECTIONS	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,440,073	3,493,728	102%	3,538,293	99%	45,707,435	43,530,845	95%	43,530,845	100%	43,530,845
		PART TIME TEMP PERSONNEL TOTALS	33,218	37,631	113%	46,506	81%	411,013	408,280	99%	408,280	100%	408,280
		OVERTIME TOTALS	193,525	326,261	169%	383,191	85%	2,266,880	4,044,816	178%	4,044,816	100%	4,044,816
		BENEFITS TOTALS	2,004,763	1,996,226	100%	2,231,550	89%	24,267,338	24,454,231	101%	24,454,231	100%	24,454,231
		CONSULTANTS TOTALS	30,462	0	0%	9,538	0%	30,462	9,538	31%	9,538	100%	9,538
		CURRENT EXPENSE TOTALS	324,355	302,167	93%	347,119	87%	2,655,937	2,770,509	104%	2,772,944	100%	2,772,944
		ALL OTHER	3,715,275	3,881,037	104%	3,986,153	97%	28,215,578	28,279,229	100%	28,279,819	100%	28,279,819
		AGENCY TOTALS:	9,741,671	10,037,050	103%	10,542,349	95%	103,554,642	103,497,449	100%	103,500,473	100%	103,500,473
CULTURAL RESOURCES	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	182,787	199,394	109%	169,008	118%	3,014,178	2,553,025	85%	2,553,025	100%	2,553,025
		PART TIME TEMP PERSONNEL TOTALS	28,898	11,621	40%	32,774	35%	70,114	78,449	112%	96,270	81%	96,270
		BENEFITS TOTALS	111,529	113,124	101%	103,883	109%	1,428,634	1,304,195	91%	1,305,593	100%	1,305,593
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	27,209	12,105	44%	20,374	59%	238,532	157,995	66%	158,818	99%	158,818
		ALL OTHER	193,149	143,242	74%	172,614	83%	2,401,288	1,946,527	81%	1,952,123	100%	1,952,123
AGENCY TOTALS:	543,571	479,485	88%	498,654	96%	7,152,745	6,040,191	84%	6,065,829	100%	6,065,829		



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DEVELOPMENT DISABIL COUNCIL	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS	14,808	10,742	73%	12,871	83%	191,996	166,881	87%	166,881	100%	166,881
		PART TIME TEMP PERSONNEL TOTALS	128	640	500%	10,350	6%	128	10,350	8,086%	10,350	100%	10,350
		BENEFITS TOTALS	8,169	6,030	74%	7,056	85%	95,206	82,240	86%	82,240	100%	82,240
		CONSULTANTS TOTALS	1,138	413	36%	1,870	22%	3,125	5,138	164%	5,138	100%	5,138
		CURRENT EXPENSE TOTALS	10,099	5,932	59%	7,850	76%	43,011	33,434	78%	33,434	100%	33,434
		ALL OTHER	16,339	33,103	203%	25,244	131%	137,272	205,830	150%	205,830	100%	205,830
		AGENCY TOTALS:	50,680	56,860	112%	65,242	87%	470,738	503,873	107%	503,873	100%	503,873
EDUCATION	EDUCATION	FULL TIME PERSONNEL TOTALS	1,047,255	1,015,317	97%	1,354,749	75%	13,486,786	13,166,257	98%	14,610,750	90%	14,610,750
		PART TIME TEMP PERSONNEL TOTALS	22,046	22,773	103%	73,894	31%	161,891	212,650	131%	537,368	40%	537,368
		OVERTIME TOTALS	182	271	149%	1,080	25%	4,650	2,106	45%	49,604	4%	49,604
		BENEFITS TOTALS	518,072	513,080	99%	675,252	76%	6,031,741	6,284,439	104%	7,268,743	86%	7,268,743
		CONSULTANTS TOTALS	113,291	119,470	105%	240,740	50%	1,282,568	1,100,200	86%	2,627,032	42%	2,627,032
		CURRENT EXPENSE TOTALS	132,764	63,050	47%	167,103	38%	725,202	670,024	92%	1,081,336	62%	1,081,336
		ALL OTHER	13,607,898	26,501,592	195%	-165,866,668	0%	1,194,711,554	1,198,577,182	100%	1,375,164,009	87%	1,375,164,009
		AGENCY TOTALS:	15,441,508	28,235,553	183%	-163,353,850	0%	1,216,404,391	1,220,012,857	100%	1,401,338,841	87%	1,401,338,841
EDUCATION	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	29,073	32,973	113%	29,859	110%	419,710	411,559	98%	411,559	100%	411,559
		PART TIME TEMP PERSONNEL TOTALS	3,796	2,773	73%	3,222	86%	42,564	35,986	85%	35,986	100%	35,986
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	15,548	15,300	98%	15,054	102%	194,015	193,803	100%	193,803	100%	193,803
		CONSULTANTS TOTALS	2,210	0	0%	0	0%	4,243	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	4,484	1,021	23%	4,002	26%	20,613	19,618	95%	19,618	100%	19,618
		ALL OTHER	125,374	220,649	176%	195,849	113%	4,151,988	4,970,186	120%	4,970,186	100%	4,970,186
AGENCY TOTALS:	180,485	272,715	151%	247,986	110%	4,833,134	5,631,151	117%	5,631,151	100%	5,631,151		
EDUCATION	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,076,328	1,048,290	97%	1,384,608	76%	13,906,496	13,577,816	98%	15,022,309	90%	15,022,309
		PART TIME TEMP PERSONNEL TOTALS	25,842	25,546	99%	77,116	33%	204,455	248,636	122%	573,354	43%	573,354
		OVERTIME TOTALS	182	271	149%	1,080	25%	4,650	2,106	45%	49,604	4%	49,604
		BENEFITS TOTALS	533,620	528,380	99%	690,306	77%	6,225,756	6,478,242	104%	7,462,546	87%	7,462,546
		CONSULTANTS TOTALS	115,501	119,470	103%	240,740	50%	1,286,811	1,100,200	85%	2,627,032	42%	2,627,032
		CURRENT EXPENSE TOTALS	137,248	64,070	47%	171,105	37%	745,815	689,642	92%	1,100,953	63%	1,100,953
		ALL OTHER TOTALS	13,733,272	26,722,241	195%	-165,670,819	0%	1,198,863,542	1,203,547,367	100%	1,380,134,194	87%	1,380,134,194
		DEPARTMENT TOTALS	15,621,993	28,508,268	182%	-163,105,863	0%	1,221,237,525	1,225,644,009	100%	1,406,969,993	87%	1,406,969,993
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,174,575	1,191,916	101%	1,097,090	109%	14,357,576	15,364,808	107%	15,383,728	100%	15,383,728
		PART TIME TEMP PERSONNEL TOTALS	160,072	141,766	89%	1,224,719	12%	1,904,173	1,716,153	90%	1,744,674	98%	1,744,674
		OVERTIME TOTALS	55,516	4,875	9%	-1,908	0%	1,416,462	505,587	36%	504,369	100%	504,369
		BENEFITS TOTALS	661,607	688,387	104%	788,414	87%	7,444,728	8,336,753	112%	8,366,426	100%	8,366,426
		CONSULTANTS TOTALS	16,961	0	0%	7,371	0%	153,578	76,163	50%	76,163	100%	76,163
		CURRENT EXPENSE TOTALS	529,985	218,250	41%	900,193	24%	4,800,150	4,393,388	92%	7,252,374	61%	7,252,374
		ALL OTHER	3,260,568	3,130,373	96%	2,396,018	131%	15,563,174	14,241,799	92%	15,810,092	90%	15,810,092
AGENCY TOTALS:	5,859,284	5,375,567	92%	6,411,896	84%	45,639,840	44,634,650	98%	49,137,825	91%	49,137,825		
ENVIRONMENTAL SERVICES	DES:ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	2,008,974	1,955,131	97%	2,239,402	87%	26,051,876	26,404,690	101%	26,475,776	100%	26,475,776
		PART TIME TEMP PERSONNEL TOTALS	114,905	258,374	225%	248,179	104%	1,472,886	1,345,567	91%	1,627,943	83%	1,627,943
		OVERTIME TOTALS	21,303	20,956	98%	18,707	112%	353,259	253,696	72%	259,709	98%	259,709
		BENEFITS TOTALS	1,020,148	996,213	98%	1,145,043	87%	12,032,156	12,383,622	103%	12,600,536	98%	12,600,536
		CONSULTANTS TOTALS	31,097	34,919	112%	123,270	28%	297,060	242,887	82%	242,887	100%	242,887
		CURRENT EXPENSE TOTALS	196,148	165,793	85%	225,201	74%	1,710,606	1,716,842	100%	1,832,556	94%	1,832,556
		ALL OTHER	23,673,628	9,805,223	41%	34,288,004	29%	114,947,252	127,166,066	111%	130,414,714	98%	130,414,714
AGENCY TOTALS:	27,066,203	13,236,609	49%	38,287,805	35%	156,865,094	169,513,370	108%	173,454,120	98%	173,454,120		



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Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY11 ACTUAL	actual vs. prior yr	JUNE FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
ENVIRONMENTAL SERVICES	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	23,304	0	0%	0	0%	291,050	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	-870	0	0%	0	0%	180	0	0%	0	0%	0
		BENEFITS TOTALS	15,280	0	0%	0	0%	171,671	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,958	0	0%	-15	0%	25,566	-196	-1%	-196	0%	-196
		ALL OTHER	2,760	0	0%	1,051	0%	23,332	12,608	54%	12,608	100%	12,608
		AGENCY TOTALS:	42,432	0	0%	1,036	0%	511,799	12,412	2%	12,412	100%	12,412
ENVIRONMENTAL SERVICES	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,032,278	1,955,131	96%	2,239,402	87%	26,342,927	26,404,690	100%	26,475,776	100%	26,475,776
		PART TIME TEMP PERSONNEL TOTALS	114,035	258,374	227%	248,179	104%	1,473,066	1,345,567	91%	1,627,943	83%	1,627,943
		OVERTIME TOTALS	21,303	20,956	98%	18,707	112%	353,259	253,696	72%	259,709	98%	259,709
		BENEFITS TOTALS	1,035,428	996,213	96%	1,145,043	87%	12,203,827	12,383,622	101%	12,600,536	98%	12,600,536
		CONSULTANTS TOTALS	31,097	34,919	112%	123,270	28%	297,060	242,887	82%	242,887	100%	242,887
		CURRENT EXPENSE TOTALS	198,106	165,793	84%	225,186	74%	1,736,172	1,716,646	99%	1,832,360	94%	1,832,360
		ALL OTHER TOTALS	23,676,387	9,805,223	41%	34,289,054	29%	114,970,583	127,178,674	111%	130,427,322	98%	130,427,322
		DEPARTMENT TOTALS	27,108,634	13,236,609	49%	38,288,841	35%	157,376,894	169,525,782	108%	173,466,532	98%	173,466,532
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,805	100%	10,776	100%	140,462	140,085	100%	140,085	100%	140,085
		PART TIME TEMP PERSONNEL TOTALS	1,170	879	75%	1,029	85%	14,274	12,555	88%	12,555	100%	12,555
		BENEFITS TOTALS	2,033	1,992	98%	2,055	97%	25,176	25,454	101%	25,454	100%	25,454
		CURRENT EXPENSE TOTALS	894	303	34%	974	31%	6,196	6,755	109%	6,755	100%	6,755
		ALL OTHER	2,750	2,750	100%	2,547	108%	35,844	33,094	92%	33,208	100%	33,208
		AGENCY TOTALS:	17,651	16,729	95%	17,381	96%	221,953	217,943	98%	218,057	100%	218,057
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	182,315	190,888	105%	182,187	105%	2,481,034	2,333,693	94%	2,370,434	98%	2,370,434
		PART TIME TEMP PERSONNEL TOTALS	12,721	15,326	120%	18,613	82%	163,996	172,709	105%	230,362	75%	230,362
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	103,251	89,894	87%	115,334	78%	1,094,271	1,063,900	97%	1,160,474	92%	1,160,474
		CONSULTANTS TOTALS	0	0	0%	782	0%	0	9,384	0%	9,384	100%	9,384
		CURRENT EXPENSE TOTALS	21,080	15,439	73%	48,990	32%	115,026	124,714	108%	158,928	78%	158,928
		ALL OTHER	2,412,132	4,150,189	172%	7,320,506	57%	55,758,437	56,709,724	102%	72,340,270	78%	72,340,270
		AGENCY TOTALS:	2,731,499	4,461,736	163%	7,686,412	58%	59,612,763	60,414,125	101%	76,269,851	79%	76,269,851
FISH AND GAME	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	701,101	706,029	101%	718,622	98%	8,974,748	9,182,811	102%	9,182,811	100%	9,182,811
		PART TIME TEMP PERSONNEL TOTALS	47,490	47,822	101%	52,275	91%	423,417	471,701	111%	471,701	100%	471,701
		OVERTIME TOTALS	40,504	37,580	93%	44,579	84%	470,115	501,334	107%	501,334	100%	501,334
		BENEFITS TOTALS	418,746	388,809	93%	439,637	88%	4,580,387	4,806,009	105%	4,806,009	100%	4,806,009
		CONSULTANTS TOTALS	42,499	20,538	48%	48,594	42%	193,104	220,350	114%	220,350	100%	220,350
		CURRENT EXPENSE TOTALS	293,347	177,961	61%	273,770	65%	1,974,099	1,889,702	96%	1,893,786	100%	1,893,786
		ALL OTHER	2,394,851	5,321,325	222%	2,376,412	224%	10,144,342	11,649,005	115%	11,649,006	100%	11,649,006
		AGENCY TOTALS:	3,938,539	6,700,064	170%	3,953,891	169%	26,760,211	28,720,912	107%	28,724,996	100%	28,724,996
HEALTH AND HUMAN SVCS	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,247,789	1,275,831	102%	1,239,495	103%	16,955,468	16,281,485	96%	16,281,485	100%	16,281,485
		PART TIME TEMP PERSONNEL TOTALS	7,328	10,183	139%	7,464	136%	102,762	104,677	102%	104,677	100%	104,677
		OVERTIME TOTALS	4,305	4,164	97%	9,140	46%	53,028	54,767	103%	54,767	100%	54,767
		BENEFITS TOTALS	728,972	681,307	93%	711,577	96%	8,381,094	8,272,150	99%	8,272,150	100%	8,272,150
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	43,637	19,842	45%	47,621	42%	280,723	269,353	96%	269,353	100%	269,353
		ALL OTHER	7,699,285	7,206,361	94%	7,213,382	100%	100,618,117	89,368,421	89%	89,633,448	100%	89,633,448
		AGENCY TOTALS:	9,731,316	9,197,687	95%	9,228,679	100%	126,391,192	114,350,854	90%	114,615,881	100%	114,615,881
HEALTH AND HUMAN SVCS	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,092,847	1,060,950	97%	1,005,413	106%	14,996,670	13,691,949	91%	13,691,949	100%	13,691,949
		PART TIME TEMP PERSONNEL TOTALS	28,316	34,663	122%	27,248	127%	424,160	396,525	93%	396,525	100%	396,525
		OVERTIME TOTALS	24,486	48,968	200%	73,395	67%	204,312	532,294	261%	532,294	100%	532,294
		BENEFITS TOTALS	642,954	543,230	84%	606,956	90%	7,123,836	6,752,914	95%	6,752,914	100%	6,752,914
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	47,226	52,696	112%	49,132	107%	487,820	490,318	101%	490,318	100%	490,318
		ALL OTHER	334,413	326,130	98%	355,821	92%	3,342,791	3,452,435	103%	3,573,669	97%	3,573,669
		AGENCY TOTALS:	2,170,241	2,066,635	95%	2,117,965	98%	26,579,588	25,316,434	95%	25,437,668	100%	25,437,668



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Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY11 ACTUAL	actual vs. prior yr	JUNE FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
HEALTH AND HUMAN SVCS	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	973,005	1,029,780	106%	974,446	106%	13,263,182	13,263,169	100%	13,263,169	100%	13,263,169
		PART TIME TEMP PERSONNEL TOTALS	-1,683	7,527	0%	520	1,448%	153,029	104,076	68%	104,076	100%	104,076
		OVERTIME TOTALS	16,220	20,800	128%	20,828	100%	212,710	267,482	126%	267,482	100%	267,482
		BENEFITS TOTALS	595,173	632,624	106%	630,850	100%	7,135,947	7,526,823	105%	7,526,823	100%	7,526,823
		CONSULTANTS TOTALS	26,328	107,929	410%	586,555	18%	26,328	932,698	3,543%	932,698	100%	932,698
		CURRENT EXPENSE TOTALS	53,562	29,972	56%	53,586	56%	401,881	386,010	96%	386,010	100%	386,010
		ALL OTHER	7,336,323	6,740,914	92%	7,056,535	96%	85,554,443	81,286,841	95%	81,286,841	100%	81,286,841
		AGENCY TOTALS:	8,998,929	8,569,545	95%	9,323,319	92%	106,747,521	103,767,098	97%	103,767,098	100%	103,767,098
HEALTH AND HUMAN SVCS	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	459,634	502,248	109%	440,324	114%	6,150,039	5,868,072	95%	5,868,072	100%	5,868,072
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	19,638	0	0%	0	0%	0
		OVERTIME TOTALS	224	0	0%	2,096	0%	493	4,256	863%	4,256	100%	4,256
		BENEFITS TOTALS	276,972	224,571	81%	256,563	88%	2,820,407	2,723,673	97%	2,723,673	100%	2,723,673
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	37,777	14,916	39%	37,454	40%	185,472	183,034	99%	183,034	100%	183,034
		ALL OTHER	34,207,436	63,904,930	187%	46,025,883	139%	410,106,489	425,203,620	104%	425,203,620	100%	425,203,620
		AGENCY TOTALS:	34,982,043	64,646,665	185%	46,762,320	138%	419,282,538	433,982,656	104%	433,982,656	100%	433,982,656
HEALTH AND HUMAN SVCS	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	892,468	865,071	97%	915,463	94%	11,656,508	11,961,229	103%	11,961,229	100%	11,961,229
		PART TIME TEMP PERSONNEL TOTALS	23,176	83,841	362%	33,725	249%	360,842	383,575	106%	383,575	100%	383,575
		OVERTIME TOTALS	13,558	17,372	128%	14,544	119%	230,477	163,957	71%	163,957	100%	163,957
		BENEFITS TOTALS	462,886	465,414	101%	350,064	133%	5,393,102	5,736,502	106%	5,736,502	100%	5,736,502
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	139,039	105,363	76%	122,794	86%	1,035,053	902,974	87%	902,974	100%	902,974
		ALL OTHER	8,914,865	5,614,218	63%	8,567,303	66%	61,353,161	58,606,678	96%	58,606,678	100%	58,606,678
		AGENCY TOTALS:	10,445,993	7,151,279	68%	10,003,893	71%	80,029,144	77,754,915	97%	77,754,915	100%	77,754,915
HEALTH AND HUMAN SVCS	HHS:GLENCLIFF HOME FOR ELDERLY	FULL TIME PERSONNEL TOTALS	514,850	547,240	106%	513,012	107%	6,835,965	6,811,600	100%	6,811,600	100%	6,811,600
		PART TIME TEMP PERSONNEL TOTALS	3,760	3,459	92%	2,402	144%	75,924	48,497	64%	48,497	100%	48,497
		OVERTIME TOTALS	17,860	20,844	117%	21,657	96%	206,097	232,950	113%	232,950	100%	232,950
		BENEFITS TOTALS	311,010	306,282	98%	317,428	96%	3,696,007	3,773,760	102%	3,773,760	100%	3,773,760
		CONSULTANTS TOTALS	11,454	2,950	26%	8,579	34%	55,756	41,762	75%	41,762	100%	41,762
		CURRENT EXPENSE TOTALS	72,468	148,804	205%	84,547	176%	476,838	560,321	118%	560,321	100%	560,321
		ALL OTHER	127,212	204,246	161%	113,749	180%	1,210,962	1,166,464	96%	1,166,464	100%	1,166,464
		AGENCY TOTALS:	1,058,615	1,233,824	117%	1,061,375	116%	12,557,549	12,635,354	101%	12,635,354	100%	12,635,354
HEALTH AND HUMAN SVCS	HHS:BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	146,896	141,116	96%	139,374	101%	1,959,143	1,857,452	95%	1,857,452	100%	1,857,452
		PART TIME TEMP PERSONNEL TOTALS	161	0	0%	15	0%	1,933	182	9%	182	100%	182
		BENEFITS TOTALS	71,338	66,465	93%	69,438	96%	849,491	826,652	97%	826,652	100%	826,652
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	9,027	2,468	27%	13,541	18%	54,071	77,703	144%	77,703	100%	77,703
		ALL OTHER	9,346,000	10,670,412	114%	9,070,145	118%	113,324,104	110,414,288	97%	110,414,288	100%	110,414,288
		AGENCY TOTALS:	9,573,422	10,880,461	114%	9,292,514	117%	116,188,742	113,176,277	97%	113,176,277	100%	113,176,277
		HEALTH AND HUMAN SVCS	HHS:DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	211,848	214,569	101%	213,390	101%	2,790,549	2,790,400	100%	2,790,400
PART TIME TEMP PERSONNEL TOTALS	0			615	0%	0	0%	9,815	10,266	105%	10,266	100%	10,266
OVERTIME TOTALS	1,210			1,337	110%	1,550	86%	20,009	25,512	128%	25,512	100%	25,512
BENEFITS TOTALS	113,066			110,265	98%	117,073	94%	1,313,256	1,349,812	103%	1,349,812	100%	1,349,812
CONSULTANTS TOTALS	26,674			20,531	77%	22,869	90%	227,465	211,482	93%	211,482	100%	211,482
CURRENT EXPENSE TOTALS	11,677			3,491	30%	11,968	29%	86,535	86,012	99%	86,012	100%	86,012
ALL OTHER	20,759,008			25,737,787	124%	14,181,018	181%	234,779,246	248,234,670	106%	248,235,468	100%	248,235,468
AGENCY TOTALS:	21,123,484			26,088,595	124%	14,547,867	179%	239,226,875	252,708,153	106%	252,708,951	100%	252,708,951



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Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY11 ACTUAL	actual vs. prior yr	JUNE FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
HEALTH AND HUMAN SVCS	HHS:NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,545,155	2,501,411	98%	2,454,547	102%	33,954,261	32,517,184	96%	32,517,184	100%	32,517,184
		PART TIME TEMP PERSONNEL TOTALS	41,061	44,902	109%	42,901	105%	539,560	551,639	102%	551,639	100%	551,639
		OVERTIME TOTALS	105,807	105,873	100%	80,726	131%	1,532,809	1,113,542	73%	1,113,542	100%	1,113,542
		BENEFITS TOTALS	1,381,095	1,267,037	92%	1,363,815	93%	16,359,137	16,153,757	99%	16,153,757	100%	16,153,757
		CONSULTANTS TOTALS	-10,252	0	0%	0	0%	-10,252	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	133,541	46,009	34%	109,306	42%	1,000,150	831,187	83%	831,187	100%	831,187
		ALL OTHER	1,509,263	907,615	60%	1,215,091	75%	14,115,653	11,706,163	83%	11,742,634	100%	11,742,634
		AGENCY TOTALS:	5,705,669	4,872,846	85%	5,266,386	93%	67,491,318	62,873,474	93%	62,909,944	100%	62,909,944
HEALTH AND HUMAN SVCS	HHS:COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,318,591	2,361,337	102%	2,474,516	95%	31,139,276	30,522,135	98%	30,522,135	100%	30,522,135
		PART TIME TEMP PERSONNEL TOTALS	25,751	23,960	93%	26,560	90%	321,590	260,740	81%	260,740	100%	260,740
		OVERTIME TOTALS	8,234	6,901	84%	8,241	84%	94,547	88,730	94%	88,730	100%	88,730
		BENEFITS TOTALS	1,236,067	1,174,927	95%	1,272,025	92%	14,163,467	14,316,244	101%	14,316,244	100%	14,316,244
		CONSULTANTS TOTALS	30,206	62,613	207%	37,884	165%	414,051	516,486	125%	516,486	100%	516,486
		CURRENT EXPENSE TOTALS	407,218	367,666	90%	380,347	97%	2,885,628	2,773,513	96%	2,773,513	100%	2,773,513
		ALL OTHER	46,000,583	42,598,454	93%	54,207,472	79%	717,122,374	729,813,461	102%	730,121,204	100%	730,121,204
		AGENCY TOTALS:	50,026,649	46,595,857	93%	58,407,045	80%	766,140,932	778,291,309	102%	778,599,053	100%	778,599,053
HEALTH AND HUMAN SVCS	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,403,086	10,499,551	101%	10,369,979	101%	139,701,061	135,564,674	97%	135,564,674	100%	135,564,674
		PART TIME TEMP PERSONNEL TOTALS	127,869	209,149	164%	140,835	149%	2,009,255	1,860,176	93%	1,860,176	100%	1,860,176
		OVERTIME TOTALS	191,903	226,258	118%	232,177	97%	2,554,482	2,483,490	97%	2,483,490	100%	2,483,490
		BENEFITS TOTALS	5,819,534	5,472,123	94%	5,695,788	96%	67,235,743	67,432,288	100%	67,432,288	100%	67,432,288
		CONSULTANTS TOTALS	84,410	194,023	230%	655,887	30%	713,347	1,702,429	239%	1,702,429	100%	1,702,429
		CURRENT EXPENSE TOTALS	955,173	791,226	83%	910,298	87%	6,894,171	6,560,425	95%	6,560,425	100%	6,560,425
		ALL OTHER TOTALS	136,234,387	163,911,065	120%	148,006,400	111%	1,741,527,339	1,759,253,042	101%	1,759,984,315	100%	1,759,984,315
		DEPARTMENT TOTALS	153,816,362	181,303,395	118%	166,011,363	109%	1,960,635,399	1,974,856,524	101%	1,975,587,797	100%	1,975,587,797
HHS ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	120,711	119,467	99%	120,912	99%	1,573,173	1,583,002	101%	1,583,002	100%	1,583,002
		PART TIME TEMP PERSONNEL TOTALS	25,895	29,272	113%	24,110	121%	321,176	350,225	109%	350,225	100%	350,225
		OVERTIME TOTALS	0	0	0%	-25	0%	1,054	-300	-28%	-300	0%	-300
		BENEFITS TOTALS	67,894	68,332	101%	72,068	95%	800,267	841,293	105%	841,293	100%	841,293
		CONSULTANTS TOTALS	10,373	28,246	272%	10,407	271%	129,848	127,630	98%	127,630	100%	127,630
		CURRENT EXPENSE TOTALS	19,448	17,366	89%	20,625	84%	184,464	183,568	100%	183,568	100%	183,568
		ALL OTHER	129,802	207,653	160%	122,548	169%	813,272	788,609	97%	788,609	100%	788,609
		AGENCY TOTALS:	374,123	470,335	126%	370,644	127%	3,823,255	3,874,027	101%	3,874,027	100%	3,874,027
HIGHWAY SAFETY AGENCY	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	27,993	29,447	105%	28,205	104%	366,908	369,689	101%	369,689	100%	369,689
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	11,858	11,935	101%	12,332	97%	140,963	146,606	104%	146,606	100%	146,606
		CURRENT EXPENSE TOTALS	17,010	1,413	8%	37,836	4%	76,581	169,386	221%	169,386	100%	169,386
		ALL OTHER	130,750	149,670	114%	144,904	103%	2,201,753	2,405,398	109%	2,405,398	100%	2,405,398
		AGENCY TOTALS:	187,610	192,465	103%	223,278	86%	2,786,205	3,091,078	111%	3,091,078	100%	3,091,078
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	32,289	26,885	83%	30,686	88%	407,460	387,230	95%	387,230	100%	387,230
		PART TIME TEMP PERSONNEL TOTALS	973	973	100%	919	106%	12,972	12,254	94%	12,254	100%	12,254
		BENEFITS TOTALS	15,765	11,681	74%	14,233	82%	180,875	163,300	90%	163,300	100%	163,300
		CURRENT EXPENSE TOTALS	1,602	1,141	71%	1,716	66%	17,705	18,961	107%	18,961	100%	18,961
		ALL OTHER	6,737	1,940	29%	7,783	25%	60,235	62,494	104%	62,494	100%	62,494
		AGENCY TOTALS:	57,366	42,620	74%	55,336	77%	679,245	644,239	95%	644,239	100%	644,239
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,804,525	1,820,971	101%	1,712,895	106%	24,125,871	22,858,847	95%	22,858,847	100%	22,858,847
		PART TIME TEMP PERSONNEL TOTALS	6,019	8,563	142%	9,396	91%	87,312	136,316	156%	136,316	100%	136,316
		OVERTIME TOTALS	27,072	24,939	92%	25,886	96%	325,349	311,093	96%	311,093	100%	311,093
		BENEFITS TOTALS	820,561	805,096	98%	804,390	100%	10,096,739	9,897,761	98%	9,897,761	100%	9,897,761
		CONSULTANTS TOTALS	667,029	617,409	93%	791,949	78%	7,659,456	8,173,003	107%	8,193,604	100%	8,193,604
		CURRENT EXPENSE TOTALS	80,095	3,966	5%	58,273	7%	618,744	149,774	24%	149,774	100%	149,774
		ALL OTHER	1,682,315	1,732,208	103%	2,133,991	81%	11,662,428	13,587,956	117%	13,592,356	100%	13,592,356
		AGENCY TOTALS:	5,087,616	5,013,152	99%	5,536,781	91%	54,575,898	55,114,749	101%	55,139,750	100%	55,139,750



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Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY11 ACTUAL	actual vs. prior yr	JUNE FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
INSURANCE	INSURANCE	FULL TIME PERSONNEL TOTALS	364,322	370,572	102%	357,871	104%	4,818,278	4,749,448	99%	4,749,448	100%	4,749,448
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	169,017	166,559	99%	177,529	94%	2,003,078	2,063,227	103%	2,063,227	100%	2,063,227
		CONSULTANTS TOTALS	0	0	0%	0	0%	227,543	30,435	13%	30,435	100%	30,435
		CURRENT EXPENSE TOTALS	8,756	7,416	85%	11,452	65%	86,987	109,236	126%	109,236	100%	109,236
		ALL OTHER	196,616	152,250	77%	207,594	73%	1,164,513	1,500,432	129%	1,500,432	100%	1,500,432
		AGENCY TOTALS:	738,711	696,797	94%	754,447	92%	8,300,399	8,452,779	102%	8,452,779	100%	8,452,779
JOINT BRD OF LICENSURE & CERT	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	408,058	414,195	102%	419,974	99%	5,377,557	5,261,282	98%	5,261,282	100%	5,261,282
		PART TIME TEMP PERSONNEL TOTALS	2,168	3,377	156%	2,239	151%	72,671	35,149	48%	35,149	100%	35,149
		OVERTIME TOTALS	19,574	29,447	150%	18,975	155%	252,570	277,043	110%	277,043	100%	277,043
		BENEFITS TOTALS	262,358	244,691	93%	289,083	85%	3,073,260	3,091,934	101%	3,091,934	100%	3,091,934
		CURRENT EXPENSE TOTALS	21,304	23,973	113%	22,112	108%	355,416	347,378	98%	349,169	99%	349,169
		ALL OTHER	450,576	1,487,249	330%	677,729	219%	7,828,665	11,641,272	149%	11,644,417	100%	11,644,417
		AGENCY TOTALS:	1,164,038	2,202,932	189%	1,430,112	154%	16,960,138	20,654,060	122%	20,658,995	100%	20,658,995
JOINT BRD OF LICENSURE & CERT	JOINT BOARD OF LICENSURE -CERT	FULL TIME PERSONNEL TOTALS	15,429	15,428	100%	15,478	100%	196,179	196,802	100%	196,802	100%	196,802
		PART TIME TEMP PERSONNEL TOTALS	225	1,299	577%	448	290%	5,502	10,947	199%	10,947	100%	10,947
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	11,226	10,681	95%	11,131	96%	129,210	128,120	99%	128,120	100%	128,120
		CONSULTANTS TOTALS	0	0	0%	0	0%	1,496	400	27%	400	100%	400
		CURRENT EXPENSE TOTALS	31,309	3,825	12%	42,126	9%	98,100	131,991	135%	131,991	100%	131,991
		ALL OTHER	14,064	17,300	123%	13,911	124%	119,916	124,405	104%	124,405	100%	124,405
AGENCY TOTALS:	72,253	48,534	67%	83,093	58%	550,404	592,665	108%	592,665	100%	592,665		
JOINT BRD OF LICENSURE & CERT	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	423,487	429,623	101%	435,452	99%	5,573,736	5,458,085	98%	5,458,085	100%	5,458,085
		PART TIME TEMP PERSONNEL TOTALS	2,393	4,676	195%	2,687	174%	78,173	46,096	59%	46,096	100%	46,096
		OVERTIME TOTALS	19,574	29,447	150%	18,975	155%	252,570	277,043	110%	277,043	100%	277,043
		BENEFITS TOTALS	273,584	255,372	93%	300,214	85%	3,202,471	3,220,054	101%	3,220,054	100%	3,220,054
		CONSULTANTS TOTALS	0	0	0%	0	0%	1,496	400	27%	400	100%	400
		CURRENT EXPENSE TOTALS	52,613	27,798	53%	64,237	43%	453,516	479,369	106%	481,160	100%	481,160
		ALL OTHER TOTALS	464,640	1,504,549	324%	691,640	218%	7,948,581	11,765,677	148%	11,768,822	100%	11,768,822
DEPARTMENT TOTALS	1,236,291	2,251,466	182%	1,513,205	149%	17,510,542	21,246,725	121%	21,251,660	100%	21,251,660		
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,734,564	3,625,160	133%	2,742,417	132%	37,371,325	36,130,317	97%	36,232,312	100%	36,232,312
		PART TIME TEMP PERSONNEL TOTALS	197,497	279,226	141%	411,752	68%	2,017,501	3,085,045	153%	3,117,878	99%	3,117,878
		OVERTIME TOTALS	1,891	16,073	850%	5,541	290%	22,759	54,353	239%	54,353	100%	54,353
		BENEFITS TOTALS	1,465,230	1,535,762	105%	1,513,767	101%	17,776,871	17,812,293	100%	17,878,204	100%	17,878,204
		CONSULTANTS TOTALS	58,337	18,545	32%	33,252	56%	552,339	112,876	20%	452,428	25%	452,428
		CURRENT EXPENSE TOTALS	281,900	338,450	120%	-364,311	0%	2,001,012	2,166,613	108%	2,285,863	95%	2,285,863
		ALL OTHER	2,382,361	2,227,022	93%	2,321,505	96%	15,283,937	14,646,813	96%	15,061,176	97%	15,061,176
AGENCY TOTALS:	7,121,781	8,040,238	113%	6,663,923	121%	75,025,745	74,008,311	99%	75,082,214	99%	75,082,214		
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,266	19,544	173%	12,016	163%	148,288	158,153	107%	158,153	100%	158,153
		PART TIME TEMP PERSONNEL TOTALS	946	2,324	246%	1,104	211%	15,965	18,632	117%	18,632	100%	18,632
		BENEFITS TOTALS	6,309	7,711	122%	6,631	116%	74,667	78,486	105%	78,486	100%	78,486
		CURRENT EXPENSE TOTALS	1,940	1,300	67%	2,328	56%	9,985	11,981	120%	11,981	100%	11,981
		ALL OTHER	569,835	1,321,859	232%	641,994	206%	27,549,665	28,234,455	102%	28,724,762	98%	28,724,762
AGENCY TOTALS:	590,297	1,352,738	229%	664,073	204%	27,798,570	28,501,707	103%	28,992,014	98%	28,992,014		
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	367	381	104%	360	106%	4,763	4,661	98%	4,661	100%	4,661
		BENEFITS TOTALS	28	29	104%	28	105%	364	357	98%	357	100%	357
		CURRENT EXPENSE TOTALS	401	308	77%	381	81%	1,924	1,828	95%	1,828	100%	1,828
		ALL OTHER	252	241	96%	242	100%	894	865	97%	865	100%	865
		AGENCY TOTALS:	1,048	960	92%	1,010	95%	7,945	7,711	97%	7,711	100%	7,711



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Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY11 ACTUAL	actual vs. prior yr	JUNE FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,266	19,544	173%	12,016	163%	148,288	158,153	107%	158,153	100%	158,153
		PART TIME TEMP PERSONNEL TOTALS	1,313	2,705	206%	1,464	185%	20,727	23,294	112%	23,294	100%	23,294
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,337	7,740	122%	6,659	116%	75,032	78,843	105%	78,843	100%	78,843
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,341	1,608	69%	2,709	59%	11,909	13,809	116%	13,809	100%	13,809
		ALL OTHER TOTALS	570,088	1,322,100	232%	642,236	206%	27,550,559	28,235,321	102%	28,725,627	98%	28,725,627
		DEPARTMENT TOTALS	591,345	1,353,697	229%	665,083	204%	27,806,514	28,509,419	103%	28,999,726	98%	28,999,726
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	652,220	588,832	90%	768,452	77%	8,331,129	7,958,660	96%	8,054,008	99%	8,054,008
		PART TIME TEMP PERSONNEL TOTALS	11,033	9,396	85%	25,432	37%	99,309	122,427	123%	157,430	78%	157,430
		OVERTIME TOTALS	4,261	-69,132	-1,622%	11,085	-624%	142,707	125,538	88%	125,538	100%	125,538
		BENEFITS TOTALS	273,579	268,494	98%	286,591	94%	3,355,168	3,389,439	101%	3,457,723	98%	3,457,723
		CONSULTANTS TOTALS	12,227	53,474	437%	100,870	53%	123,002	370,467	301%	582,921	64%	582,921
		CURRENT EXPENSE TOTALS	38,577	23,620	61%	54,265	44%	326,305	371,604	114%	391,945	95%	391,945
		ALL OTHER	1,068,246	1,055,831	99%	2,432,242	43%	12,409,288	13,399,659	108%	17,464,204	77%	17,464,204
		AGENCY TOTALS:	2,060,144	1,930,516	94%	3,678,937	52%	24,786,908	25,737,796	104%	30,233,769	85%	30,233,769
LABOR	LABOR	FULL TIME PERSONNEL TOTALS	274,276	291,337	106%	273,897	106%	3,609,760	3,601,281	100%	3,601,281	100%	3,601,281
		PART TIME TEMP PERSONNEL TOTALS	27,311	28,549	105%	24,551	116%	400,202	359,575	90%	359,575	100%	359,575
		BENEFITS TOTALS	148,454	150,136	101%	153,082	98%	1,731,896	1,783,733	103%	1,783,733	100%	1,783,733
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	21,326	8,497	40%	19,485	44%	305,710	276,091	90%	276,091	100%	276,091
		ALL OTHER	13,614,403	162,345	1%	11,933,568	1%	17,515,092	13,400,111	77%	13,400,112	100%	13,400,112
		AGENCY TOTALS:	14,085,770	640,865	5%	12,404,583	5%	23,562,660	19,420,791	82%	19,420,792	100%	19,420,792
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	686,285	642,747	94%	738,862	87%	8,930,218	9,128,177	102%	9,128,177	100%	9,128,177
		PART TIME TEMP PERSONNEL TOTALS	29,296	22,132	76%	21,743	102%	377,102	288,717	77%	288,717	100%	288,717
		BENEFITS TOTALS	313,176	297,006	95%	327,526	91%	3,655,743	3,823,098	105%	3,823,098	100%	3,823,098
		CONSULTANTS TOTALS	162,448	151,416	93%	150,363	101%	707,383	688,638	97%	728,980	94%	728,980
		CURRENT EXPENSE TOTALS	40,929	20,484	50%	42,916	48%	326,911	327,467	100%	357,455	92%	357,455
		ALL OTHER	164,092	421,652	257%	472,802	89%	1,977,318	2,176,509	110%	5,257,719	41%	5,257,719
		AGENCY TOTALS:	1,396,226	1,555,436	111%	1,754,212	89%	15,974,675	16,432,606	103%	19,584,145	84%	19,584,145
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,003,539	1,049,599	105%	1,011,980	104%	13,026,937	13,122,571	101%	13,122,571	100%	13,122,571
		PART TIME TEMP PERSONNEL TOTALS	439,885	448,091	102%	475,903	94%	5,719,309	6,101,170	107%	6,145,160	99%	6,145,160
		OVERTIME TOTALS	94,332	82,243	87%	111,252	74%	1,193,113	1,147,234	96%	1,289,390	89%	1,289,390
		BENEFITS TOTALS	609,594	600,584	99%	640,192	94%	7,188,711	7,482,688	104%	7,522,175	99%	7,522,175
		CONSULTANTS TOTALS	0	0	0%	5,833	0%	0	19,065	0%	70,000	27%	70,000
		CURRENT EXPENSE TOTALS	1,267,144	1,099,861	87%	1,235,952	89%	4,443,016	4,286,418	96%	4,422,385	97%	4,422,385
		ALL OTHER	328,673	540,662	164%	278,402	194%	8,191,282	9,279,823	113%	9,353,773	99%	9,353,773
		AGENCY TOTALS:	3,743,167	3,821,040	102%	3,759,515	102%	39,762,368	41,438,970	104%	41,925,455	99%	41,925,455
MCAULIFFE-SHEPARD DISC CENTER	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	46,826	47,935	102%	45,910	104%	641,733	625,973	98%	625,973	100%	625,973
		PART TIME TEMP PERSONNEL TOTALS	12,655	15,846	125%	10,215	155%	272,738	220,043	81%	220,043	100%	220,043
		OVERTIME TOTALS	0	0	0%	0	0%	136	140	103%	140	100%	140
		BENEFITS TOTALS	23,259	24,383	105%	23,911	102%	296,537	304,814	103%	304,814	100%	304,814
		CONSULTANTS TOTALS	4,731	100	2%	1,163	9%	28,536	3,750	13%	8,673	43%	8,673
		CURRENT EXPENSE TOTALS	11,883	5,850	49%	9,302	63%	106,883	85,140	80%	86,589	98%	86,589
		ALL OTHER	191,571	22,987	12%	145,343	16%	553,909	449,027	81%	455,159	99%	455,159
		AGENCY TOTALS:	290,925	117,101	40%	235,844	50%	1,900,473	1,688,887	89%	1,701,392	99%	1,701,392
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,268	20,629	102%	20,443	101%	263,858	266,142	101%	266,142	100%	266,142
		BENEFITS TOTALS	9,356	9,126	98%	8,723	105%	123,020	114,686	93%	114,686	100%	114,686
		CURRENT EXPENSE TOTALS	3,353	4,884	146%	3,310	148%	10,569	10,432	99%	10,432	100%	10,432
		ALL OTHER	4,177	4,128	99%	3,911	106%	33,728	28,000	83%	28,000	100%	28,000
		AGENCY TOTALS:	37,154	38,768	104%	36,386	107%	431,175	419,261	97%	419,261	100%	419,261



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Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY11 ACTUAL	actual vs. prior yr	JUNE FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
NH PORT AUTHORITY	NH PORT AUTHORITY	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
NH RETIREMENT SYSTEM	N H RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	298,403	300,227	101%	322,309	93%	3,493,834	3,763,636	108%	3,763,636	100%	3,763,636
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	11,250	0	0%	0	0%	0
		OVERTIME TOTALS	835	568	68%	349	163%	46,512	16,261	35%	16,261	100%	16,261
		BENEFITS TOTALS	126,313	135,438	107%	138,818	98%	1,472,305	1,617,256	110%	1,617,256	100%	1,617,256
		CONSULTANTS TOTALS	10,835	8,263	76%	14,236	58%	78,214	77,294	99%	77,294	100%	77,294
		CURRENT EXPENSE TOTALS	17,806	15,461	87%	15,875	97%	354,531	287,942	81%	287,942	100%	287,942
		ALL OTHER	4,242,921	3,654,624	86%	3,985,514	92%	51,832,340	46,472,815	90%	46,472,815	100%	46,472,815
		AGENCY TOTALS:	4,697,113	4,114,582	88%	4,477,100	92%	57,288,985	52,235,204	91%	52,235,204	100%	52,235,204
NH SWEEPSTAKES COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	144,709	156,662	108%	150,931	104%	1,911,211	1,962,428	103%	1,989,417	99%	1,989,417
		PART TIME TEMP PERSONNEL TOTALS	13,039	9,727	75%	11,550	84%	153,539	135,992	89%	135,996	100%	135,996
		OVERTIME TOTALS	1	900	90,000%	9	9,698%	720	1,013	141%	9,539	11%	9,539
		BENEFITS TOTALS	84,637	86,387	102%	95,156	91%	1,003,341	1,063,939	106%	1,128,047	94%	1,128,047
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	7,500	0%	7,500
		CURRENT EXPENSE TOTALS	56,296	34,134	61%	68,981	49%	401,925	430,530	107%	492,484	87%	492,484
		ALL OTHER	265,258	289,275	109%	709,255	41%	3,497,539	3,109,418	89%	4,161,352	75%	4,161,352
		AGENCY TOTALS:	563,939	577,086	102%	1,036,507	56%	6,968,274	6,703,319	96%	7,924,336	85%	7,924,336
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	29,790	31,739	107%	103,551	31%	145,387	400,589	276%	467,575	86%	467,575
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	2,785	0	0%	5,785	0%	6,661	12,881	193%	13,839	93%	13,839
		BENEFITS TOTALS	15,354	12,906	84%	46,993	27%	78,771	172,458	219%	241,090	72%	241,090
		CURRENT EXPENSE TOTALS	689	1,243	180%	1,840	68%	3,916	8,574	219%	10,459	82%	10,459
		ALL OTHER	-24,089	1,014,838	0%	153,848	660%	56,445	1,089,895	1,931%	1,451,640	75%	1,451,640
		AGENCY TOTALS:	24,528	1,060,725	4,325%	312,017	340%	291,181	1,684,397	578%	2,184,602	77%	2,184,602
		PARI-MUTUEL COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	74,190	76,625	103%	73,240	105%	1,102,640	996,419	90%	996,419
PART TIME TEMP PERSONNEL TOTALS	3,901			2,814	72%	1,018	276%	169,117	42,695	25%	42,695	100%	42,695
OVERTIME TOTALS	3,204			2,423	76%	2,583	94%	4,181	3,124	75%	3,124	100%	3,124
BENEFITS TOTALS	31,230			32,409	104%	29,500	110%	425,474	389,437	92%	389,437	100%	389,437
CURRENT EXPENSE TOTALS	3,369			1,301	39%	3,780	34%	31,167	34,927	112%	34,927	100%	34,927
ALL OTHER	22,626			9,323	41%	24,377	38%	231,901	205,747	89%	205,747	100%	205,747
AGENCY TOTALS:	138,520			124,895	90%	134,498	93%	1,964,479	1,672,350	85%	1,672,350	100%	1,672,350
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY			FULL TIME PERSONNEL TOTALS	22,026	22,580	103%	22,412	101%	289,115	294,098	102%	294,098
		PART TIME TEMP PERSONNEL TOTALS	13,525	13,256	98%	15,055	88%	126,064	140,419	111%	140,419	100%	140,419
		OVERTIME TOTALS	6,282	4,651	74%	6,371	73%	60,777	61,635	101%	61,635	100%	61,635
		BENEFITS TOTALS	14,644	14,101	96%	15,496	91%	164,116	173,567	106%	173,567	100%	173,567
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	4	0	0%	0	0%	0
		ALL OTHER	102,828	0	0%	-5,702	0%	-262,162	-68,422	0%	-68,422	0%	-68,422
		AGENCY TOTALS:	159,305	54,588	34%	53,631	102%	377,914	601,296	159%	601,296	100%	601,296
POLICE STANDARDS-TRNG COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	94,357	96,656	102%	92,780	104%	1,255,071	1,233,284	98%	1,233,284	100%	1,233,284
		PART TIME TEMP PERSONNEL TOTALS	12,245	9,087	74%	10,635	85%	155,058	134,103	86%	134,103	100%	134,103
		OVERTIME TOTALS	3,712	413	11%	2,981	14%	20,574	12,869	63%	12,869	100%	12,869
		BENEFITS TOTALS	51,409	50,074	97%	53,233	94%	606,004	627,595	104%	627,595	100%	627,595
		CONSULTANTS TOTALS	13,071	20,236	155%	14,241	142%	256,282	258,235	101%	258,235	100%	258,235
		CURRENT EXPENSE TOTALS	14,092	16,165	115%	16,327	99%	115,039	135,426	118%	135,426	100%	135,426
		ALL OTHER	172,032	173,813	101%	140,508	124%	1,014,300	965,674	95%	965,674	100%	965,674
		AGENCY TOTALS:	360,917	366,443	102%	330,706	111%	3,422,329	3,367,185	98%	3,367,185	100%	3,367,185



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Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY11 ACTUAL	actual vs. prior yr	JUNE FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	293,926	322,758	110%	325,866	99%	4,490,193	4,644,075	103%	4,644,460	100%	4,644,460
		PART TIME TEMP PERSONNEL TOTALS	62,430	59,345	95%	82,085	72%	258,491	262,947	102%	273,256	96%	273,256
		BENEFITS TOTALS	169,164	178,652	106%	205,497	87%	2,025,631	2,185,551	108%	2,197,140	99%	2,197,140
		CONSULTANTS TOTALS	53,503	48,825	91%	232,793	21%	1,292,852	777,890	60%	821,675	95%	821,675
		CURRENT EXPENSE TOTALS	16,656	9,662	58%	16,293	59%	179,747	167,731	93%	168,560	100%	168,560
		ALL OTHER	898,785	799,619	89%	1,151,640	69%	15,414,477	9,076,144	59%	9,531,159	95%	9,531,159
		AGENCY TOTALS:	1,494,464	1,418,861	95%	2,014,175	70%	23,661,391	17,114,337	72%	17,636,250	97%	17,636,250
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,703	5,701	100%	5,753	99%	73,851	74,497	101%	74,497	100%	74,497
		BENEFITS TOTALS	4,478	1,924	43%	3,975	48%	51,406	45,633	89%	45,633	100%	45,633
		CONSULTANTS TOTALS	391	300	77%	232	129%	9,286	5,517	59%	5,517	100%	5,517
		CURRENT EXPENSE TOTALS	1,080	180	17%	814	22%	5,049	3,805	75%	3,805	100%	3,805
		ALL OTHER	2,216	1,577	71%	7,152	22%	10,869	9,742	90%	72,892	13%	72,892
		AGENCY TOTALS:	13,869	9,682	70%	17,926	54%	150,461	139,194	93%	202,344	69%	202,344
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	22,457	24,136	107%	21,281	113%	326,934	309,336	95%	309,336	100%	309,336
		PART TIME TEMP PERSONNEL TOTALS	200	200	100%	162	124%	3,150	2,550	81%	2,550	100%	2,550
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	13,648	11,762	86%	12,335	95%	161,913	146,329	90%	146,329	100%	146,329
		CURRENT EXPENSE TOTALS	2,969	2,372	80%	2,491	95%	33,561	28,164	84%	28,164	100%	28,164
		ALL OTHER	21,815	16,162	74%	18,359	88%	127,946	107,318	84%	107,318	100%	107,318
		AGENCY TOTALS:	61,089	54,633	89%	54,628	100%	653,504	593,697	91%	593,697	100%	593,697
REGULATORY BOARDS & COMMISSION	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,129	15,681	104%	11,439	137%	268,878	203,304	76%	203,304	100%	203,304
		PART TIME TEMP PERSONNEL TOTALS	0	350	0%	0	0%	4,500	2,850	63%	2,850	100%	2,850
		BENEFITS TOTALS	8,614	8,693	101%	7,438	117%	125,707	108,553	86%	108,553	100%	108,553
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	890	395	44%	642	62%	10,119	7,299	72%	7,299	100%	7,299
		ALL OTHER	492	360	73%	621	58%	34,970	37,848	108%	37,848	100%	37,848
		AGENCY TOTALS:	25,125	25,479	101%	20,141	127%	444,173	359,855	81%	359,855	100%	359,855
RESOURCES & ECONOMIC DEVEL	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	711,775	742,173	104%	733,546	101%	9,335,360	9,220,488	99%	9,330,203	99%	9,330,203
		PART TIME TEMP PERSONNEL TOTALS	317,180	277,223	87%	261,247	106%	3,857,879	4,113,422	107%	4,125,504	100%	4,125,504
		OVERTIME TOTALS	2,257	1,267	56%	3,782	34%	21,591	22,676	105%	38,213	59%	38,213
		BENEFITS TOTALS	406,719	403,891	99%	460,752	88%	4,765,750	4,987,237	105%	5,139,313	97%	5,139,313
		CONSULTANTS TOTALS	0	5,839	0%	1,208	483%	96	36,939	38,478%	51,439	72%	51,439
		CURRENT EXPENSE TOTALS	387,261	543,581	140%	582,039	93%	3,475,529	4,782,416	138%	4,898,150	98%	4,898,150
		ALL OTHER	3,290,819	4,708,765	143%	3,455,187	136%	26,903,562	29,953,762	111%	33,436,540	90%	33,436,540
		AGENCY TOTALS:	5,116,011	6,682,739	131%	5,497,761	122%	48,359,767	53,116,941	110%	57,019,362	93%	57,019,362
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	637,802	626,496	98%	637,625	98%	8,787,632	8,449,311	96%	8,449,311	100%	8,449,311
		PART TIME TEMP PERSONNEL TOTALS	0	25	0%	0	0%	1,050	725	69%	725	100%	725
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	375,494	354,607	94%	385,773	92%	4,546,097	4,533,546	100%	4,533,546	100%	4,533,546
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	39,299	73,055	186%	39,673	184%	1,446,217	1,411,496	98%	1,411,496	100%	1,411,496
		ALL OTHER	-2,229,293	-2,259,872	0%	320,573	-705%	2,127,082	2,095,981	99%	2,095,981	100%	2,095,981
		AGENCY TOTALS:	-1,176,698	-1,205,689	0%	1,383,645	-87%	16,908,078	16,491,059	98%	16,491,059	100%	16,491,059
SAFETY	SAFETY	FULL TIME PERSONNEL TOTALS	4,548,546	4,624,337	102%	4,587,869	101%	57,886,950	56,981,637	98%	57,374,115	99%	57,374,115
		PART TIME TEMP PERSONNEL TOTALS	212,722	228,083	107%	351,116	65%	2,822,658	2,827,331	100%	3,106,239	91%	3,106,239
		OVERTIME TOTALS	258,139	309,404	120%	554,332	56%	2,960,291	3,125,299	106%	4,564,924	68%	4,564,924
		BENEFITS TOTALS	2,414,223	1,958,592	81%	2,591,959	76%	28,068,487	28,296,046	101%	28,914,061	98%	28,914,061
		CONSULTANTS TOTALS	195,887	284,198	145%	994,575	29%	976,953	1,599,876	164%	5,143,890	31%	5,143,890
		CURRENT EXPENSE TOTALS	1,639,698	1,073,724	65%	1,602,540	67%	11,238,130	10,196,332	91%	10,598,209	96%	10,598,209
		ALL OTHER	8,293,463	5,332,541	64%	11,199,691	48%	53,361,541	44,180,422	83%	66,440,508	66%	66,440,508
		AGENCY TOTALS:	17,562,678	13,810,880	79%	21,882,081	63%	157,315,009	147,206,943	94%	176,141,947	84%	176,141,947



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Department	Agency	Category	JUNE FY10 ACTUAL	JUNE FY11 ACTUAL	actual vs. prior yr	JUNE FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
SAFETY	BOARD OF ELECTRICIANS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,548,546	4,624,337	102%	4,587,869	101%	57,886,950	56,981,637	98%	57,374,115	99%	57,374,115
		PART TIME TEMP PERSONNEL TOTALS	212,722	228,083	107%	351,116	65%	2,822,658	2,827,331	100%	3,106,239	91%	3,106,239
		OVERTIME TOTALS	258,139	309,404	120%	554,332	56%	2,960,291	3,125,299	106%	4,564,924	68%	4,564,924
		BENEFITS TOTALS	2,414,223	1,958,592	81%	2,591,959	76%	28,068,487	28,296,046	101%	28,914,061	98%	28,914,061
		CONSULTANTS TOTALS	195,887	284,198	145%	994,575	29%	976,953	1,599,876	164%	5,143,890	31%	5,143,890
		CURRENT EXPENSE TOTALS	1,639,698	1,073,724	65%	1,602,540	67%	11,238,130	10,196,332	91%	10,598,209	96%	10,598,209
		ALL OTHER TOTALS	8,293,463	5,332,541	64%	11,199,691	48%	53,361,541	44,180,422	83%	66,440,508	66%	66,440,508
		DEPARTMENT TOTALS	17,562,678	13,810,880	79%	21,882,081	63%	157,315,009	147,206,943	94%	176,141,947	84%	176,141,947
STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	35,917	237,736	662%	116,737	204%	3,276,325	3,339,665	102%	3,647,557	92%	3,647,557
		PART TIME TEMP PERSONNEL TOTALS	244,079	28,993	12%	198,301	15%	221,439	227,301	103%	323,423	70%	323,423
		BENEFITS TOTALS	133,289	125,795	94%	120,684	104%	1,537,328	1,587,699	103%	1,735,669	91%	1,735,669
		CONSULTANTS TOTALS	35,409	13,454	38%	26,643	50%	291,235	104,281	36%	120,623	86%	120,623
		CURRENT EXPENSE TOTALS	77,668	62,583	81%	81,086	77%	557,034	940,265	169%	969,645	97%	969,645
		ALL OTHER	391,564	635,961	162%	671,178	95%	1,757,305	1,989,299	113%	3,359,572	59%	3,359,572
		AGENCY TOTALS:	917,925	1,104,523	120%	1,214,629	91%	7,640,666	8,188,509	107%	10,156,488	81%	10,156,488
		STATE TOTALS:	1,192,872	1,071,012	90%	1,033,635	86%	10,156,488	10,156,488	100%	10,156,488	100%	10,156,488
TRANSPORTATION	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,251,793	5,417,130	103%	5,374,100	101%	69,154,850	70,430,822	102%	70,478,865	100%	70,478,865
		PART TIME TEMP PERSONNEL TOTALS	442,715	456,039	103%	520,459	88%	5,019,943	5,494,910	109%	5,868,677	94%	5,868,677
		OVERTIME TOTALS	320,971	247,706	77%	375,122	66%	7,089,880	7,866,761	111%	7,916,382	99%	7,916,382
		BENEFITS TOTALS	3,336,906	3,303,160	99%	3,570,378	93%	39,148,263	41,758,146	107%	41,818,240	100%	41,818,240
		CONSULTANTS TOTALS	3,242,386	2,994,185	92%	4,635,131	65%	23,199,780	23,254,723	100%	31,740,214	73%	31,740,214
		CURRENT EXPENSE TOTALS	5,664,340	4,839,111	85%	6,457,542	75%	42,603,991	49,466,152	116%	49,814,794	99%	49,814,794
		ALL OTHER	44,233,644	35,675,811	81%	118,300,897	30%	451,637,951	441,025,683	98%	1,220,644,470	36%	1,220,644,470
		AGENCY TOTALS:	62,492,754	52,933,142	85%	139,233,630	38%	637,854,659	639,297,197	100%	1,428,281,641	45%	1,428,281,641
		TRANSPORTATION TOTALS:	1,192,872	1,071,012	90%	1,033,635	86%	10,156,488	10,156,488	100%	10,156,488	100%	10,156,488
TREASURY	TREASURY	FULL TIME PERSONNEL TOTALS	87,048	86,560	99%	88,180	98%	1,128,008	1,142,491	101%	1,142,491	100%	1,142,491
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	485	1,229	253%	1,229	100%	1,229
		BENEFITS TOTALS	39,410	38,500	98%	42,202	91%	449,775	481,390	107%	481,390	100%	481,390
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	140,659	6,373	5%	70,931	9%	528,860	393,813	74%	393,813	100%	393,813
		ALL OTHER	29,008,076	8,886,622	31%	24,336,944	37%	169,565,292	140,962,715	83%	141,098,338	100%	141,098,338
		AGENCY TOTALS:	29,275,193	9,018,055	31%	24,538,256	37%	171,672,420	142,981,637	83%	143,117,261	100%	143,117,261
TREASURY TOTALS:	29,275,193	9,018,055	31%	24,538,256	37%	171,672,420	142,981,637	83%	143,117,261	100%	143,117,261		
UNIVERSITY SYSTEM	UNIVERSITY OF NEW HAMPSHIRE	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	8,333,333	0%	0	0%	100,285,468	100,000,000	100%	100,000,000	100%	100,000,000
		AGENCY TOTALS:	0	8,333,333	0%	0	0%	100,285,468	100,000,000	100%	100,000,000	100%	100,000,000
VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,172,784	1,198,985	102%	1,201,727	100%	14,133,580	14,459,510	102%	14,459,510	100%	14,459,510
		PART TIME TEMP PERSONNEL TOTALS	60,461	-7,932	-13%	64,271	-12%	703,170	745,583	106%	745,583	100%	745,583
		OVERTIME TOTALS	-69,342	11,942	0%	-67,355	0%	110,672	107,654	97%	107,654	100%	107,654
		BENEFITS TOTALS	603,930	614,910	102%	637,295	96%	7,053,923	7,433,271	105%	7,433,271	100%	7,433,271
		CONSULTANTS TOTALS	38,748	11,640	30%	38,835	30%	290,217	278,381	96%	298,381	93%	298,381
		CURRENT EXPENSE TOTALS	120,399	90,216	75%	115,005	78%	795,573	816,101	103%	821,181	99%	821,181
		ALL OTHER	314,555	298,316	95%	374,034	80%	3,070,493	3,326,163	108%	3,431,310	97%	3,431,310
		AGENCY TOTALS:	2,241,536	2,218,077	99%	2,363,812	94%	26,157,628	27,166,663	104%	27,296,889	100%	27,296,889
STATE TOTALS	402,185,916	392,113,239	97%	332,221,927	118%	5,395,721,830	5,343,667,327	99%	6,387,188,029	84%	6,387,188,029		



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

Page: 12  
Date: 7/24/2011  
Time: 2:40:08PM

Parameters:

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

Object Classes Within Each Expense Category:

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

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

Operating Budget	5,815,402,356
Additional Appropriations	588,041,147
Balance Brought Forward	854,926,381
Net Transfer (Inc Ctrl Amt)	-564,815,365
Lapse Amount	-306,366,491
Total	6,387,188,029

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