



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

Department	Agency	Category	OCTOBER FY11 ACTUAL	OCTOBER FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
ADMINISTRATIVE SERVICES	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,153,519	1,324,335	87%	5,183,729	5,297,338	98%	15,892,015
		PART TIME TEMP PERSONNEL TOTALS	98,348	119,701	82%	441,959	478,804	92%	1,436,411
		OVERTIME TOTALS	17,552	28,078	63%	59,197	112,314	53%	336,941
		BENEFITS TOTALS	602,506	705,537	85%	2,610,547	2,822,150	93%	8,466,449
		CONSULTANTS TOTALS	13,590	33,362	41%	64,600	133,446	48%	400,338
		CURRENT EXPENSE TOTALS	448,290	772,885	58%	1,579,955	3,091,542	51%	9,274,625
		ALL OTHER	6,996,889	9,561,545	73%	30,671,403	38,246,180	80%	114,738,540
		AGENCY TOTALS:	9,330,695	12,545,443	74%	40,611,390	50,181,773	81%	150,545,318
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	387,575	504,536	77%	1,800,893	2,018,142	89%	6,054,426
		PART TIME TEMP PERSONNEL TOTALS	2,611	8,333	31%	13,846	33,332	42%	99,996
		OVERTIME TOTALS	14,104	37,887	37%	75,769	151,546	50%	454,639
		BENEFITS TOTALS	244,337	296,361	82%	1,079,214	1,185,445	91%	3,556,334
		CURRENT EXPENSE TOTALS	26,307	43,164	61%	122,720	172,656	71%	517,969
		ALL OTHER	857,260	1,999,210	43%	3,159,855	7,996,842	40%	23,990,526
		AGENCY TOTALS:	1,532,195	2,889,491	53%	6,252,296	11,557,963	54%	34,673,889
		AGRICULTURE	AGRICULTURE	FULL TIME PERSONNEL TOTALS	125,600	142,684	88%	632,370	570,735
PART TIME TEMP PERSONNEL TOTALS	4,673			9,594	49%	28,386	38,375	74%	115,124
OVERTIME TOTALS	0			1,506	0%	9,354	6,025	155%	18,076
BENEFITS TOTALS	69,615			74,279	94%	320,079	297,117	108%	891,350
CONSULTANTS TOTALS	0			667	0%	0	2,667	0%	8,000
CURRENT EXPENSE TOTALS	23,978			38,191	63%	78,056	152,762	51%	458,287
ALL OTHER	283,818			244,047	116%	760,778	976,187	78%	2,928,561
AGENCY TOTALS:	507,684			510,967	99%	1,829,022	2,043,868	89%	6,131,604
AGRICULTURE	VETERINARY EXAMINERS BOARD	FULL TIME PERSONNEL TOTALS	2,174	2,422	90%	25,982	9,687	268%	29,062
		PART TIME TEMP PERSONNEL TOTALS	0	263	0%	825	1,050	79%	3,150
		BENEFITS TOTALS	166	1,372	12%	5,901	5,487	108%	16,460
		CURRENT EXPENSE TOTALS	54	262	21%	450	1,049	43%	3,146
		ALL OTHER	5,000	2,504	200%	11,001	10,016	110%	30,047
		AGENCY TOTALS:	7,394	6,822	108%	44,159	27,288	162%	81,865
		AGRICULTURE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	127,774	145,106	88%	658,352	580,423
PART TIME TEMP PERSONNEL TOTALS	4,673			9,856	47%	29,211	39,425	74%	118,274
OVERTIME TOTALS	0			1,506	0%	9,354	6,025	155%	18,076
BENEFITS TOTALS	69,781			75,651	92%	325,980	302,603	108%	907,810
CONSULTANTS TOTALS	0			667	0%	0	2,667	0%	8,000
CURRENT EXPENSE TOTALS	24,031			38,453	62%	78,506	153,811	51%	461,433
ALL OTHER TOTALS	288,818			246,551	117%	771,779	986,203	78%	2,958,608
DEPARTMENT TOTALS	515,078			517,789	99%	1,873,181	2,071,156	90%	6,213,469



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Department	Agency	Category	OCTOBER FY11 ACTUAL	OCTOBER FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	211,236	232,873	91%	954,525	931,493	102%	2,794,479
		PART TIME TEMP PERSONNEL TOTALS	944	1,417	67%	4,589	5,667	81%	17,001
		BENEFITS TOTALS	104,973	115,373	91%	450,321	461,490	98%	1,384,471
		CURRENT EXPENSE TOTALS	5,516	22,130	25%	19,061	88,520	22%	265,560
		ALL OTHER	38,269	102,918	37%	223,935	411,672	54%	1,235,016
		AGENCY TOTALS:	360,938	474,711	76%	1,652,431	1,898,843	87%	5,696,528
BOARD OF ACCOUNTANCY	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	8,022	8,740	92%	36,088	34,962	103%	104,885
		PART TIME TEMP PERSONNEL TOTALS	50	2,072	2%	2,800	8,288	34%	24,865
		BENEFITS TOTALS	6,226	4,236	147%	27,103	16,945	160%	50,834
		CONSULTANTS TOTALS	5,103	4,099	124%	6,087	16,396	37%	49,188
		CURRENT EXPENSE TOTALS	717	2,573	28%	7,591	10,291	74%	30,874
		ALL OTHER	1,084	2,224	49%	9,190	8,894	103%	26,683
	AGENCY TOTALS:	21,201	23,944	89%	88,859	95,776	93%	287,329	
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,073	1,233	87%	4,828	4,933	98%	14,800
		BENEFITS TOTALS	82	94	87%	369	377	98%	1,132
		CURRENT EXPENSE TOTALS	151	27	559%	233	108	216%	324
		ALL OTHER	118	272	43%	472	1,090	43%	3,269
		AGENCY TOTALS:	1,424	1,627	88%	5,902	6,508	91%	19,525
BOARD OF TAX & LAND APPEALS	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	45,486	53,175	86%	210,697	212,700	99%	638,099
		PART TIME TEMP PERSONNEL TOTALS	0	63	0%	0	250	0%	750
		BENEFITS TOTALS	21,267	24,987	85%	93,560	99,946	94%	299,838
		CONSULTANTS TOTALS	0	500	0%	0	2,000	0%	6,000
		CURRENT EXPENSE TOTALS	2,024	2,375	85%	4,417	9,500	46%	28,500
		ALL OTHER	16,550	12,724	130%	35,033	50,895	69%	152,685
	AGENCY TOTALS:	85,326	93,823	91%	343,706	375,291	92%	1,125,872	
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0	0%	0
		ALL OTHER	0	0	0%	332	0	0%	0
		AGENCY TOTALS:	0	0	0%	332	0	0%	0
BOXING AND WRESTLING COMM	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	100	0%	0	400	0%	1,200
		BENEFITS TOTALS	0	8	0%	0	31	0%	92
		CURRENT EXPENSE TOTALS	0	4	0%	1	15	7%	45
		ALL OTHER	0	183	0%	0	734	0%	2,201
	AGENCY TOTALS:	0	295	0%	1	1,179	0%	3,538	



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COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	3,118,382	3,724,515	84%	13,294,048	14,898,058	89%	44,694,175
		PART TIME TEMP PERSONNEL TOTALS	756,383	1,449,765	52%	5,066,606	5,799,058	87%	17,397,175
		OVERTIME TOTALS	23,421	80,202	29%	326,669	320,806	102%	962,418
		BENEFITS TOTALS	1,580,090	2,256,083	70%	6,979,299	9,024,332	77%	27,072,995
		CONSULTANTS TOTALS	0	11,823	0%	0	47,293	0%	141,879
		CURRENT EXPENSE TOTALS	192	86,917	0%	5,391	347,668	2%	1,043,004
		ALL OTHER	40,185	1,377,487	3%	121,411	5,509,947	2%	16,529,842
		AGENCY TOTALS:	5,518,653	8,986,791	61%	25,793,424	35,947,163	72%	107,841,489
COMM ON THE STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	1
		CURRENT EXPENSE TOTALS	0	167	0%	0	667	0%	2,001
		ALL OTHER	0	250	0%	0	1,000	0%	2,999
		AGENCY TOTALS:	0	417	0%	0	1,667	0%	5,001
COMMUNITY DEVELOPMENT FINANCE	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0	0%	0
		ALL OTHER	0	15,000	0%	180,000	60,000	300%	180,000
		AGENCY TOTALS:	0	15,000	0%	180,000	60,000	300%	180,000
CORRECTIONS	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,203,787	3,882,325	83%	14,843,150	15,529,298	96%	46,587,894
		PART TIME TEMP PERSONNEL TOTALS	27,142	41,197	66%	128,787	164,788	78%	494,363
		OVERTIME TOTALS	341,345	168,969	202%	1,209,901	675,877	179%	2,027,631
		BENEFITS TOTALS	1,875,311	2,127,978	88%	8,206,269	8,511,910	96%	25,535,731
		CONSULTANTS TOTALS	0	795	0%	9,538	3,179	300%	9,538
		CURRENT EXPENSE TOTALS	194,276	309,917	63%	821,443	1,239,667	66%	3,719,000
		ALL OTHER	3,404,915	2,666,923	128%	8,041,124	10,667,693	75%	32,003,078
AGENCY TOTALS:	9,046,775	9,198,103	98%	33,260,211	36,792,412	90%	110,377,235		
CULTURAL RESOURCES	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	202,262	242,016	84%	901,400	968,066	93%	2,904,197
		PART TIME TEMP PERSONNEL TOTALS	3,340	9,484	35%	12,970	37,936	34%	113,808
		BENEFITS TOTALS	101,835	133,695	76%	444,834	534,778	83%	1,604,335
		CONSULTANTS TOTALS	0	417	0%	0	1,667	0%	5,000
		CURRENT EXPENSE TOTALS	22,758	23,369	97%	48,265	93,475	52%	280,426
		ALL OTHER	223,151	246,137	91%	824,192	984,546	84%	2,953,638
AGENCY TOTALS:	553,346	655,117	84%	2,231,660	2,620,468	85%	7,861,404		



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DEVELOPMENT DISABIL COUNCIL	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS	9,038	16,613	54%	56,471	66,450	85%	199,351
		PART TIME TEMP PERSONNEL TOTALS	854	1,548	55%	3,841	6,192	62%	18,577
		BENEFITS TOTALS	5,598	8,918	63%	29,049	35,673	81%	107,018
		CONSULTANTS TOTALS	173	583	30%	1,873	2,333	80%	7,000
		CURRENT EXPENSE TOTALS	8,186	3,811	215%	14,628	15,243	96%	45,728
		ALL OTHER	17,816	19,642	91%	84,812	78,569	108%	235,707
		AGENCY TOTALS:	41,665	51,115	82%	190,674	204,460	93%	613,381
EDUCATION	EDUCATION	FULL TIME PERSONNEL TOTALS	992,038	1,255,904	79%	4,569,943	5,023,616	91%	15,070,848
		PART TIME TEMP PERSONNEL TOTALS	9,837	52,129	19%	57,173	208,515	27%	625,544
		OVERTIME TOTALS	489	5,112	10%	1,353	20,449	7%	61,346
		BENEFITS TOTALS	484,627	631,440	77%	2,106,945	2,525,758	83%	7,577,275
		CONSULTANTS TOTALS	102,887	244,373	42%	418,926	977,491	43%	2,932,474
		CURRENT EXPENSE TOTALS	69,040	104,345	66%	168,204	417,380	40%	1,252,141
		ALL OTHER	126,547,632	111,713,133	113%	291,638,134	446,852,533	65%	1,340,557,600
AGENCY TOTALS:	128,206,551	114,006,436	112%	298,960,679	456,025,743	66%	1,368,077,228		
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,155,263	1,704,130	68%	5,196,769	6,816,520	76%	20,449,559
		PART TIME TEMP PERSONNEL TOTALS	128,995	111,589	116%	597,945	446,357	134%	1,339,070
		OVERTIME TOTALS	45,901	32,718	140%	220,851	130,872	169%	392,616
		BENEFITS TOTALS	639,200	975,167	66%	2,744,589	3,900,669	70%	11,702,006
		CONSULTANTS TOTALS	500	6,678	7%	36,211	26,710	136%	80,131
		CURRENT EXPENSE TOTALS	636,679	609,559	104%	1,551,340	2,438,235	64%	7,314,705
		ALL OTHER	1,160,444	1,655,378	70%	3,233,927	6,621,513	49%	19,864,539
AGENCY TOTALS:	3,766,982	5,095,219	74%	13,581,632	20,380,875	67%	61,142,625		
ENVIRONMENTAL SERVICES	DES:ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,983,204	2,740,527	72%	9,082,315	10,962,108	83%	32,886,323
		PART TIME TEMP PERSONNEL TOTALS	93,168	199,715	47%	467,229	798,859	58%	2,396,577
		OVERTIME TOTALS	26,844	39,486	68%	106,991	157,945	68%	473,835
		BENEFITS TOTALS	967,459	1,363,048	71%	4,215,087	5,452,192	77%	16,356,575
		CONSULTANTS TOTALS	31,113	59,428	52%	126,876	237,712	53%	713,136
		CURRENT EXPENSE TOTALS	157,543	248,878	63%	531,011	995,513	53%	2,986,540
		ALL OTHER	12,151,124	31,944,475	38%	44,186,487	127,777,901	35%	383,333,703
AGENCY TOTALS:	15,410,456	36,595,557	42%	58,715,995	146,382,230	40%	439,146,690		
ENVIRONMENTAL SERVICES	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	-1	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	149	0	0%	0	0	0%	0
		ALL OTHER	0	1,077	0%	12,608	4,307	293%	12,920
AGENCY TOTALS:	148	1,077	14%	12,608	4,307	293%	12,920		



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ENVIRONMENTAL SERVICES	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,983,204	2,740,527	72%	9,082,315	10,962,108	83%	32,886,323
		PART TIME TEMP PERSONNEL TOTALS	93,168	199,715	47%	467,229	798,859	58%	2,396,577
		OVERTIME TOTALS	26,844	39,486	68%	106,991	157,945	68%	473,835
		BENEFITS TOTALS	967,459	1,363,048	71%	4,215,087	5,452,192	77%	16,356,575
		CONSULTANTS TOTALS	31,113	59,428	52%	126,876	237,712	53%	713,136
		CURRENT EXPENSE TOTALS	157,692	248,878	63%	531,011	995,513	53%	2,986,540
		ALL OTHER TOTALS	12,151,124	31,945,552	38%	44,199,095	127,782,208	35%	383,346,624
		DEPARTMENT TOTALS	15,410,604	36,596,634	42%	58,728,603	146,386,537	40%	439,159,610
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	11,680	93%	48,622	46,720	104%	140,161
		PART TIME TEMP PERSONNEL TOTALS	1,248	1,452	86%	4,890	5,809	84%	17,428
		BENEFITS TOTALS	1,992	2,126	94%	8,787	8,504	103%	25,513
		CURRENT EXPENSE TOTALS	356	862	41%	1,545	3,450	45%	10,350
		ALL OTHER	2,750	2,897	95%	11,000	11,588	95%	34,764
		AGENCY TOTALS:	17,151	19,018	90%	74,843	76,072	98%	228,216
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	164,874	238,712	69%	796,964	954,847	83%	2,864,541
		PART TIME TEMP PERSONNEL TOTALS	13,243	24,587	54%	59,661	98,346	61%	295,039
		OVERTIME TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	80,198	126,921	63%	358,215	507,684	71%	1,523,053
		CONSULTANTS TOTALS	0	2,500	0%	2,499	10,000	25%	30,000
		CURRENT EXPENSE TOTALS	9,069	15,130	60%	30,139	60,520	50%	181,560
		ALL OTHER	1,219,750	7,770,069	16%	7,079,718	31,080,277	23%	93,240,832
		AGENCY TOTALS:	1,487,134	8,177,919	18%	8,327,196	32,711,675	25%	98,135,025
FISH AND GAME	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	719,504	793,400	91%	3,218,174	3,173,602	101%	9,520,805
		PART TIME TEMP PERSONNEL TOTALS	38,241	40,644	94%	211,977	162,574	130%	487,722
		OVERTIME TOTALS	65,418	35,884	182%	188,015	143,536	131%	430,607
		BENEFITS TOTALS	382,181	427,549	89%	1,653,339	1,710,196	97%	5,130,587
		CONSULTANTS TOTALS	8,349	22,014	38%	57,121	88,057	65%	264,170
		CURRENT EXPENSE TOTALS	117,551	168,439	70%	485,238	673,755	72%	2,021,265
		ALL OTHER	298,652	1,341,497	22%	1,618,285	5,365,988	30%	16,097,964
		AGENCY TOTALS:	1,629,896	2,829,427	58%	7,432,148	11,317,706	66%	33,953,119



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HEALTH AND HUMAN SVCS	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,216,506	1,485,469	82%	5,502,887	5,941,876	93%	17,825,627
		PART TIME TEMP PERSONNEL TOTALS	7,947	7,469	106%	35,766	29,876	120%	89,627
		OVERTIME TOTALS	4,001	3,750	107%	18,790	15,000	125%	45,000
		BENEFITS TOTALS	629,012	755,094	83%	2,762,044	3,020,376	91%	9,061,129
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	20,946	27,888	75%	70,929	111,554	64%	334,661
		ALL OTHER	7,990,380	9,264,011	86%	30,974,537	37,056,045	84%	111,168,135
		AGENCY TOTALS:	9,868,794	11,543,682	85%	39,364,953	46,174,726	85%	138,524,179
HEALTH AND HUMAN SVCS	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,003,289	1,278,120	78%	4,786,733	5,112,479	94%	15,337,436
		PART TIME TEMP PERSONNEL TOTALS	33,841	45,178	75%	154,059	180,713	85%	542,140
		OVERTIME TOTALS	38,993	28,376	137%	164,249	113,502	145%	340,507
		BENEFITS TOTALS	528,794	637,086	83%	2,329,029	2,548,345	91%	7,645,035
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	40,774	60,129	68%	126,400	240,515	53%	721,544
		ALL OTHER	225,069	430,959	52%	839,970	1,723,835	49%	5,171,504
		AGENCY TOTALS:	1,870,759	2,479,847	75%	8,400,440	9,919,389	85%	29,758,166
HEALTH AND HUMAN SVCS	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	996,181	1,176,325	85%	4,492,668	4,705,298	95%	14,115,895
		PART TIME TEMP PERSONNEL TOTALS	11,942	14,594	82%	36,505	58,376	63%	175,129
		OVERTIME TOTALS	24,168	26,350	92%	101,242	105,398	96%	316,195
		BENEFITS TOTALS	572,994	661,750	87%	2,487,611	2,647,001	94%	7,941,002
		CONSULTANTS TOTALS	353,746	123,944	285%	446,042	495,774	90%	1,487,323
		CURRENT EXPENSE TOTALS	38,097	49,568	77%	105,588	198,272	53%	594,816
		ALL OTHER	6,885,932	7,410,526	93%	28,101,928	29,642,104	95%	88,926,313
		AGENCY TOTALS:	8,883,060	9,463,056	94%	35,771,583	37,852,225	95%	113,556,674
HEALTH AND HUMAN SVCS	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	448,236	565,877	79%	1,979,592	2,263,509	87%	6,790,526
		PART TIME TEMP PERSONNEL TOTALS	0	737	0%	0	2,946	0%	8,839
		OVERTIME TOTALS	3,199	429	746%	3,199	1,717	186%	5,150
		BENEFITS TOTALS	212,433	270,125	79%	908,037	1,080,499	84%	3,241,497
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	25,861	24,995	103%	53,396	99,981	53%	299,942
		ALL OTHER	43,541,334	37,172,040	117%	142,017,935	148,688,160	96%	446,064,479
		AGENCY TOTALS:	44,231,062	38,034,203	116%	144,962,158	152,136,811	95%	456,410,434



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Department	Agency	Category	OCTOBER FY11 ACTUAL	OCTOBER FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
HEALTH AND HUMAN SVCS	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	904,360	1,145,354	79%	4,174,883	4,581,415	91%	13,744,246
		PART TIME TEMP PERSONNEL TOTALS	27,302	49,205	55%	117,211	196,818	60%	590,454
		OVERTIME TOTALS	13,149	22,591	58%	59,912	90,364	66%	271,092
		BENEFITS TOTALS	440,039	570,710	77%	1,946,235	2,282,839	85%	6,848,517
		CONSULTANTS TOTALS	0	1,250	0%	0	5,000	0%	15,000
		CURRENT EXPENSE TOTALS	79,670	171,112	47%	252,698	684,447	37%	2,053,340
		ALL OTHER	5,198,914	7,495,254	69%	19,000,792	29,981,016	63%	89,943,048
		AGENCY TOTALS:	6,663,433	9,455,475	70%	25,551,731	37,821,899	68%	113,465,697
HEALTH AND HUMAN SVCS	HHS:GLENCLIFF HOME FOR ELDERLY	FULL TIME PERSONNEL TOTALS	512,171	628,769	81%	2,297,659	2,515,074	91%	7,545,223
		PART TIME TEMP PERSONNEL TOTALS	5,391	4,606	117%	16,450	18,425	89%	55,274
		OVERTIME TOTALS	22,830	18,870	121%	88,870	75,480	118%	226,441
		BENEFITS TOTALS	293,715	347,927	84%	1,264,174	1,391,710	91%	4,175,129
		CONSULTANTS TOTALS	671	4,406	15%	5,236	17,626	30%	52,877
		CURRENT EXPENSE TOTALS	32,679	48,386	68%	118,819	193,546	61%	580,638
		ALL OTHER	45,184	127,273	36%	229,405	509,091	45%	1,527,273
		AGENCY TOTALS:	912,641	1,180,238	77%	4,020,614	4,720,952	85%	14,162,855
HEALTH AND HUMAN SVCS	HHS:BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	139,849	175,833	80%	655,074	703,332	93%	2,109,995
		PART TIME TEMP PERSONNEL TOTALS	0	2,345	0%	182	9,382	2%	28,145
		BENEFITS TOTALS	63,206	81,252	78%	282,464	325,009	87%	975,026
		CONSULTANTS TOTALS	0	83	0%	0	333	0%	1,000
		CURRENT EXPENSE TOTALS	4,888	6,300	78%	18,874	25,201	75%	75,602
		ALL OTHER	10,135,199	9,042,142	112%	35,895,949	36,168,566	99%	108,505,698
		AGENCY TOTALS:	10,343,142	9,307,956	111%	36,852,542	37,231,822	99%	111,695,466
HEALTH AND HUMAN SVCS	HHS:DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	213,038	250,590	85%	950,606	1,002,359	95%	3,007,077
		PART TIME TEMP PERSONNEL TOTALS	783	1,063	74%	3,307	4,252	78%	12,757
		OVERTIME TOTALS	2,309	2,120	109%	9,455	8,479	112%	25,437
		BENEFITS TOTALS	104,855	121,961	86%	456,248	487,845	94%	1,463,536
		CONSULTANTS TOTALS	21,004	23,800	88%	74,861	95,198	79%	285,595
		CURRENT EXPENSE TOTALS	4,812	11,869	41%	21,240	47,474	45%	142,422
		ALL OTHER	23,452,060	22,160,931	106%	75,956,225	88,643,726	86%	265,931,178
		AGENCY TOTALS:	23,798,862	22,572,334	105%	77,471,943	90,289,334	86%	270,868,002



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Department	Agency	Category	OCTOBER FY11 ACTUAL	OCTOBER FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
HEALTH AND HUMAN SVCS	HHS:NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,451,711	2,944,836	83%	11,244,396	11,779,343	95%	35,338,029
		PART TIME TEMP PERSONNEL TOTALS	37,517	43,389	86%	157,714	173,556	91%	520,667
		OVERTIME TOTALS	70,211	142,444	49%	409,085	569,778	72%	1,709,333
		BENEFITS TOTALS	1,258,654	1,468,174	86%	5,498,622	5,872,697	94%	17,618,091
		CONSULTANTS TOTALS	0	61	0%	0	246	0%	737
		CURRENT EXPENSE TOTALS	66,233	108,198	61%	227,292	432,793	53%	1,298,379
		ALL OTHER	1,019,869	1,661,864	61%	2,904,231	6,647,455	44%	19,942,366
		AGENCY TOTALS:	4,904,194	6,368,967	77%	20,441,339	25,475,867	80%	76,427,602
HEALTH AND HUMAN SVCS	HHS:COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,319,437	2,574,138	90%	10,408,878	10,296,550	101%	30,889,651
		PART TIME TEMP PERSONNEL TOTALS	16,985	47,633	36%	71,445	190,530	37%	571,591
		OVERTIME TOTALS	12,345	30,095	41%	27,603	120,378	23%	361,134
		BENEFITS TOTALS	1,108,163	1,346,632	82%	4,784,377	5,386,529	89%	16,159,588
		CONSULTANTS TOTALS	40,365	70,019	58%	146,497	280,076	52%	840,229
		CURRENT EXPENSE TOTALS	169,776	281,579	60%	820,461	1,126,314	73%	3,378,943
		ALL OTHER	47,206,649	68,700,836	69%	167,392,673	274,803,343	61%	824,410,030
		AGENCY TOTALS:	50,873,720	73,050,931	70%	183,651,935	292,203,722	63%	876,611,166
HEALTH AND HUMAN SVCS	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,204,779	12,225,309	83%	46,493,377	48,901,235	95%	146,703,705
		PART TIME TEMP PERSONNEL TOTALS	141,709	216,219	66%	592,638	864,874	69%	2,594,623
		OVERTIME TOTALS	191,203	275,024	70%	882,407	1,100,096	80%	3,300,289
		BENEFITS TOTALS	5,211,864	6,260,712	83%	22,718,841	25,042,850	91%	75,128,550
		CONSULTANTS TOTALS	415,786	223,563	186%	672,637	894,254	75%	2,682,761
		CURRENT EXPENSE TOTALS	483,736	790,024	61%	1,815,696	3,160,096	57%	9,480,287
		ALL OTHER TOTALS	145,700,590	163,465,836	89%	503,313,644	653,863,342	77%	1,961,590,027
		DEPARTMENT TOTALS	162,349,668	183,456,687	88%	576,489,240	733,826,747	79%	2,201,480,242
HHS ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	118,718	129,055	92%	537,904	516,221	104%	1,548,663
		PART TIME TEMP PERSONNEL TOTALS	27,988	42,057	67%	106,573	168,229	63%	504,686
		OVERTIME TOTALS	0	386	0%	0	1,543	0%	4,628
		BENEFITS TOTALS	64,225	79,441	81%	275,058	317,765	87%	953,294
		CONSULTANTS TOTALS	8,750	13,417	65%	17,650	53,667	33%	161,000
		CURRENT EXPENSE TOTALS	13,769	23,144	59%	48,748	92,575	53%	277,726
		ALL OTHER	27,939	88,649	32%	149,504	354,596	42%	1,063,788
		AGENCY TOTALS:	261,389	376,149	69%	1,135,436	1,504,595	75%	4,513,785



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Department	Agency	Category	OCTOBER FY11 ACTUAL	OCTOBER FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
HIGHWAY SAFETY AGENCY	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	27,993	30,819	91%	125,968	123,276	102%	369,828
		PART TIME TEMP PERSONNEL TOTALS	0	2,460	0%	0	9,841	0%	29,523
		BENEFITS TOTALS	11,306	13,058	87%	49,451	52,233	95%	156,699
		CURRENT EXPENSE TOTALS	1,624	23,920	7%	62,993	95,680	66%	287,040
		ALL OTHER	759,934	453,191	168%	1,316,859	1,812,764	73%	5,438,293
		AGENCY TOTALS:	800,857	523,449	153%	1,555,271	2,093,795	74%	6,281,384
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	29,385	34,956	84%	137,739	139,825	99%	419,474
		PART TIME TEMP PERSONNEL TOTALS	973	1,137	86%	4,265	4,549	94%	13,646
		BENEFITS TOTALS	12,385	15,058	82%	59,347	60,231	99%	180,692
		CURRENT EXPENSE TOTALS	979	1,373	71%	5,426	5,494	99%	16,481
		ALL OTHER	3,817	5,570	69%	25,442	22,280	114%	66,840
		AGENCY TOTALS:	47,540	58,094	82%	232,220	232,378	100%	697,133
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,714,365	2,105,572	81%	7,835,455	8,422,288	93%	25,266,863
		PART TIME TEMP PERSONNEL TOTALS	11,342	13,225	86%	40,546	52,898	77%	158,695
		OVERTIME TOTALS	31,091	43,053	72%	112,755	172,210	65%	516,631
		BENEFITS TOTALS	761,140	963,765	79%	3,341,084	3,855,060	87%	11,565,181
		CONSULTANTS TOTALS	654,896	829,561	79%	3,035,855	3,318,242	91%	9,954,727
		CURRENT EXPENSE TOTALS	29,202	27,269	107%	66,880	109,076	61%	327,229
		ALL OTHER	1,214,285	1,687,075	72%	4,116,485	6,748,301	61%	20,244,903
		AGENCY TOTALS:	4,416,321	5,669,519	78%	18,549,061	22,678,076	82%	68,034,228
INSURANCE	INSURANCE	FULL TIME PERSONNEL TOTALS	355,397	435,836	82%	1,636,211	1,743,342	94%	5,230,026
		PART TIME TEMP PERSONNEL TOTALS	0	1,338	0%	0	5,351	0%	16,052
		BENEFITS TOTALS	159,666	195,929	81%	702,560	783,716	90%	2,351,148
		CONSULTANTS TOTALS	23,735	30,285	78%	28,435	121,140	23%	363,420
		CURRENT EXPENSE TOTALS	8,096	17,547	46%	31,138	70,187	44%	210,560
		ALL OTHER	55,979	166,379	34%	594,444	665,518	89%	1,996,553
AGENCY TOTALS:	602,873	847,313	71%	2,992,788	3,389,253	88%	10,167,759		
JOINT BRD OF LICENSURE & CERT	JOINT BOARD OF LICENSURE -CERT	FULL TIME PERSONNEL TOTALS	12,638	16,937	75%	72,236	67,747	107%	203,240
		PART TIME TEMP PERSONNEL TOTALS	200	1,417	14%	1,450	5,667	26%	17,000
		BENEFITS TOTALS	9,458	11,684	81%	44,651	46,735	96%	140,205
		CONSULTANTS TOTALS	0	292	0%	100	1,167	9%	3,500
		CURRENT EXPENSE TOTALS	6,135	10,904	56%	15,635	43,617	36%	130,850
		ALL OTHER	4,677	12,228	38%	36,617	48,912	75%	146,736
AGENCY TOTALS:	33,107	53,461	62%	170,689	213,844	80%	641,531		



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Department	Agency	Category	OCTOBER FY11 ACTUAL	OCTOBER FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,757,082	3,215,503	86%	12,159,937	12,862,011	95%	38,586,033
		PART TIME TEMP PERSONNEL TOTALS	244,922	187,121	131%	1,177,469	748,482	157%	2,245,447
		OVERTIME TOTALS	7,834	2,575	304%	12,847	10,300	125%	30,900
		BENEFITS TOTALS	1,393,891	1,478,420	94%	6,065,856	5,913,680	103%	17,741,039
		CONSULTANTS TOTALS	18,968	27,362	69%	44,382	109,447	41%	328,341
		CURRENT EXPENSE TOTALS	122,135	216,934	56%	983,964	867,735	113%	2,603,206
		ALL OTHER	614,644	1,591,047	39%	2,114,134	6,364,188	33%	19,092,565
		AGENCY TOTALS:	5,159,475	6,718,961	77%	22,558,588	26,875,844	84%	80,627,533
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,356	12,478	91%	51,036	49,911	102%	149,733
		PART TIME TEMP PERSONNEL TOTALS	1,096	1,773	62%	4,940	7,090	70%	21,270
		BENEFITS TOTALS	6,000	5,943	101%	26,096	23,773	110%	71,319
		CURRENT EXPENSE TOTALS	1,128	1,042	108%	2,650	4,167	64%	12,500
		ALL OTHER	1,035,920	2,183,818	47%	12,576,028	8,735,272	144%	26,205,817
		AGENCY TOTALS:	1,055,501	2,205,053	48%	12,660,751	8,820,213	144%	26,460,639
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	340	370	92%	1,504	1,481	102%	4,444
		BENEFITS TOTALS	26	28	93%	115	113	102%	340
		CURRENT EXPENSE TOTALS	178	111	160%	517	445	116%	1,335
		ALL OTHER	187	235	80%	187	941	20%	2,823
		AGENCY TOTALS:	731	745	98%	2,322	2,981	78%	8,942
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,356	12,478	91%	51,036	49,911	102%	149,733
		PART TIME TEMP PERSONNEL TOTALS	1,436	2,143	67%	6,444	8,571	75%	25,714
		OVERTIME TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	6,026	5,972	101%	26,211	23,886	110%	71,659
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	1,306	1,153	113%	3,167	4,612	69%	13,835
		ALL OTHER TOTALS	1,036,107	2,184,053	47%	12,576,215	8,736,213	144%	26,208,640
		DEPARTMENT TOTALS	1,056,232	2,205,798	48%	12,663,074	8,823,194	144%	26,469,581
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	614,275	723,820	85%	2,775,092	2,895,281	96%	8,685,844
		PART TIME TEMP PERSONNEL TOTALS	9,732	15,413	63%	43,240	61,654	70%	184,962
		OVERTIME TOTALS	17,529	25,409	69%	84,809	101,637	83%	304,910
		BENEFITS TOTALS	263,116	327,886	80%	1,153,303	1,311,545	88%	3,934,635
		CONSULTANTS TOTALS	46,436	48,301	96%	98,358	193,206	51%	579,617
		CURRENT EXPENSE TOTALS	38,905	54,717	71%	136,699	218,870	62%	656,610
		ALL OTHER	1,619,953	2,722,726	59%	4,969,238	10,890,903	46%	32,672,708
		AGENCY TOTALS:	2,609,945	3,918,274	67%	9,260,739	15,673,095	59%	47,019,284



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Department	Agency	Category	OCTOBER FY11 ACTUAL	OCTOBER FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
LABOR	LABOR	FULL TIME PERSONNEL TOTALS	271,062	341,753	79%	1,233,026	1,367,011	90%	4,101,034
		PART TIME TEMP PERSONNEL TOTALS	36,245	44,900	81%	120,441	179,600	67%	538,800
		BENEFITS TOTALS	137,814	178,712	77%	600,316	714,847	84%	2,144,541
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	1
		CURRENT EXPENSE TOTALS	18,206	35,616	51%	51,233	142,464	36%	427,392
		ALL OTHER	197,667	272,643	73%	648,025	1,090,571	59%	3,271,714
		AGENCY TOTALS:	660,994	873,624	76%	2,653,041	3,494,494	76%	10,483,482
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	682,654	860,117	79%	3,103,927	3,440,467	90%	10,321,401
		PART TIME TEMP PERSONNEL TOTALS	17,193	86,111	20%	77,818	344,444	23%	1,033,333
		BENEFITS TOTALS	295,985	371,930	80%	1,296,989	1,487,720	87%	4,463,159
		CONSULTANTS TOTALS	6,133	106,820	6%	244,376	427,282	57%	1,281,846
		CURRENT EXPENSE TOTALS	20,269	59,130	34%	68,199	236,521	29%	709,562
		ALL OTHER	68,141	344,658	20%	614,880	1,378,631	45%	4,135,893
		AGENCY TOTALS:	1,090,374	1,828,766	60%	5,406,189	7,315,064	74%	21,945,193
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	983,921	1,157,128	85%	4,501,935	4,628,513	97%	13,885,539
		PART TIME TEMP PERSONNEL TOTALS	479,545	534,076	90%	2,256,389	2,136,304	106%	6,408,912
		OVERTIME TOTALS	85,126	129,128	66%	412,797	516,511	80%	1,549,532
		BENEFITS TOTALS	575,166	697,280	82%	2,540,554	2,789,120	91%	8,367,359
		CONSULTANTS TOTALS	0	31,250	0%	0	125,000	0%	375,000
		CURRENT EXPENSE TOTALS	276,607	386,676	72%	1,130,350	1,546,703	73%	4,640,108
		ALL OTHER	805,548	958,557	84%	3,646,662	3,834,229	95%	11,502,688
		AGENCY TOTALS:	3,205,914	3,894,095	82%	14,488,687	15,576,379	93%	46,729,138
MCAULIFFE-SHEPARD DISC CENTER	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	46,782	55,631	84%	212,418	222,523	95%	667,570
		PART TIME TEMP PERSONNEL TOTALS	17,154	19,130	90%	79,285	76,519	104%	229,556
		OVERTIME TOTALS	0	83	0%	0	333	0%	999
		BENEFITS TOTALS	23,620	26,744	88%	101,870	106,977	95%	320,931
		CONSULTANTS TOTALS	50	513	10%	1,505	2,054	73%	6,161
		CURRENT EXPENSE TOTALS	5,773	12,082	48%	22,582	48,329	47%	144,986
		ALL OTHER	34,046	51,977	66%	115,325	207,906	55%	623,718
		AGENCY TOTALS:	127,424	166,160	77%	532,986	664,641	80%	1,993,922
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



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TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2011 THROUGH OCTOBER YTD

Department	Agency	Category	OCTOBER FY11 ACTUAL	OCTOBER FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
NH RETIREMENT SYSTEM	N H RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	279,661	334,550	84%	1,315,963	1,338,201	98%	4,014,604
		PART TIME TEMP PERSONNEL TOTALS	0	938	0%	0	3,750	0%	11,250
		OVERTIME TOTALS	1,836	12,208	15%	11,239	48,833	23%	146,500
		BENEFITS TOTALS	122,812	147,269	83%	541,786	589,075	92%	1,767,225
		CONSULTANTS TOTALS	5,218	20,368	26%	18,883	81,470	23%	244,411
		CURRENT EXPENSE TOTALS	53,750	49,864	108%	120,446	199,454	60%	598,362
		ALL OTHER	3,859,158	4,151,927	93%	15,744,320	16,607,706	95%	49,823,119
		AGENCY TOTALS:	4,322,436	4,717,123	92%	17,752,637	18,868,490	94%	56,605,471
NH SWEEPSTAKES COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	155,848	161,118	97%	665,929	644,472	103%	1,933,417
		PART TIME TEMP PERSONNEL TOTALS	15,356	11,333	135%	58,373	45,332	129%	135,996
		OVERTIME TOTALS	0	795	0%	113	3,180	4%	9,539
		BENEFITS TOTALS	84,088	94,004	89%	356,866	376,016	95%	1,128,047
		CONSULTANTS TOTALS	0	625	0%	0	2,500	0%	7,500
		CURRENT EXPENSE TOTALS	30,194	55,120	55%	100,634	220,482	46%	661,445
		ALL OTHER	194,459	352,417	55%	1,021,142	1,409,666	72%	4,228,999
		AGENCY TOTALS:	479,945	675,412	71%	2,203,056	2,701,648	82%	8,104,943
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	29,812	47,798	62%	135,532	191,192	71%	573,575
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0	0%	0
		OVERTIME TOTALS	0	1,153	0%	10,239	4,613	222%	13,839
		BENEFITS TOTALS	14,075	29,196	48%	63,357	116,784	54%	350,351
		CURRENT EXPENSE TOTALS	895	2,288	39%	3,115	9,153	34%	27,459
		ALL OTHER	16,474	96,290	17%	23,148	385,160	6%	1,155,480
		AGENCY TOTALS:	61,256	176,725	35%	235,391	706,901	33%	2,120,703
		PARI-MUTUEL COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	74,796	91,266	82%	338,086	365,062
PART TIME TEMP PERSONNEL TOTALS	2,065			7,833	26%	16,283	31,333	52%	93,999
OVERTIME TOTALS	0			1,049	0%	0	4,197	0%	12,590
BENEFITS TOTALS	29,475			40,659	72%	129,674	162,637	80%	487,912
CURRENT EXPENSE TOTALS	2,922			4,267	68%	7,302	17,067	43%	51,200
ALL OTHER	17,740			24,279	73%	66,100	97,117	68%	291,350
AGENCY TOTALS:	126,997			169,353	75%	557,445	677,413	82%	2,032,238
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY			FULL TIME PERSONNEL TOTALS	22,186	282,669	8%	99,792	1,130,678
		PART TIME TEMP PERSONNEL TOTALS	10,520	0	0%	57,105	0	0%	0
		OVERTIME TOTALS	4,079	0	0%	25,673	0	0%	0
		BENEFITS TOTALS	13,212	113,153	12%	60,058	452,612	13%	1,357,837
		CONSULTANTS TOTALS	0	23,950	0%	0	95,800	0%	287,400
		CURRENT EXPENSE TOTALS	0	172,917	0%	0	691,668	0%	2,075,003
		ALL OTHER	0	653,903	0%	-3,009,636	2,615,610	-115%	7,846,830
		AGENCY TOTALS:	49,997	1,246,592	4%	-2,767,009	4,986,368	-55%	14,959,103



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 FISCAL YEAR 2011 THROUGH OCTOBER YTD

Department	Agency	Category	OCTOBER FY11 ACTUAL	OCTOBER FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
POLICE STANDARDS-TRNG COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	92,378	119,059	78%	421,050	476,236	88%	1,428,708
		PART TIME TEMP PERSONNEL TOTALS	10,833	17,313	63%	47,409	69,254	68%	207,761
		OVERTIME TOTALS	694	4,078	17%	1,459	16,312	9%	48,935
		BENEFITS TOTALS	48,733	62,172	78%	211,538	248,687	85%	746,061
		CONSULTANTS TOTALS	26,913	25,899	104%	98,106	103,595	95%	310,786
		CURRENT EXPENSE TOTALS	4,539	23,194	20%	35,813	92,776	39%	278,329
		ALL OTHER	40,894	123,265	33%	180,395	493,061	37%	1,479,183
		AGENCY TOTALS:	224,984	374,980	60%	995,769	1,499,921	66%	4,499,763
POSTSECONDARY EDUCATION COMM	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	29,323	38,591	76%	131,648	154,363	85%	463,089
		PART TIME TEMP PERSONNEL TOTALS	2,787	4,404	63%	14,547	17,614	83%	52,842
		OVERTIME TOTALS	0	0	0%	0	1	0%	2
		BENEFITS TOTALS	14,705	19,890	74%	64,165	79,561	81%	238,682
		CONSULTANTS TOTALS	0	54	0%	0	218	0%	653
		CURRENT EXPENSE TOTALS	3,815	4,411	86%	6,087	17,644	34%	52,932
		ALL OTHER	1,381,389	486,640	284%	1,880,915	1,946,561	97%	5,839,682
		AGENCY TOTALS:	1,432,019	553,990	258%	2,097,363	2,215,961	95%	6,647,882
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	308,515	417,598	74%	1,578,336	1,670,390	94%	5,011,171
		PART TIME TEMP PERSONNEL TOTALS	68,162	35,576	192%	74,846	142,303	53%	426,908
		BENEFITS TOTALS	168,235	206,170	82%	717,047	824,679	87%	2,474,037
		CONSULTANTS TOTALS	45,224	91,593	49%	253,656	366,373	69%	1,099,118
		CURRENT EXPENSE TOTALS	13,501	26,613	51%	42,540	106,454	40%	319,361
		ALL OTHER	370,379	5,492,085	7%	3,715,609	21,968,341	17%	65,905,023
		AGENCY TOTALS:	974,016	6,269,635	16%	6,382,034	25,078,539	25%	75,235,618
		REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,823	6,293	93%	25,994	25,173
BENEFITS TOTALS	4,223			3,843	110%	18,226	15,371	119%	46,112
CONSULTANTS TOTALS	1,583			583	272%	2,558	2,333	110%	7,000
CURRENT EXPENSE TOTALS	-145			732	-20%	762	2,927	26%	8,780
ALL OTHER	1,002			6,452	16%	2,527	25,807	10%	77,420
AGENCY TOTALS:	12,486			17,903	70%	50,067	71,610	70%	214,831
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	23,079	25,918	89%	99,940	103,673	96%	311,019
		PART TIME TEMP PERSONNEL TOTALS	150	375	40%	800	1,500	53%	4,500
		OVERTIME TOTALS	0	272	0%	0	1,090	0%	3,269
		BENEFITS TOTALS	11,181	13,921	80%	48,963	55,686	88%	167,057
		CURRENT EXPENSE TOTALS	2,823	3,601	78%	9,826	14,404	68%	43,211
		ALL OTHER	16,976	16,320	104%	36,742	65,282	56%	195,845
		AGENCY TOTALS:	54,209	60,408	90%	196,271	241,634	81%	724,901



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 FISCAL YEAR 2011 THROUGH OCTOBER YTD

Department	Agency	Category	OCTOBER FY11 ACTUAL	OCTOBER FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
REGULATORY BOARDS & COMMISSION	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,495	20,992	74%	69,165	83,969	82%	251,906
		PART TIME TEMP PERSONNEL TOTALS	300	396	76%	1,100	1,583	69%	4,750
		BENEFITS TOTALS	8,233	11,100	74%	35,683	44,398	80%	133,195
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	558	812	69%	2,793	3,249	86%	9,748
		ALL OTHER	3,259	3,803	86%	14,836	15,214	98%	45,641
		AGENCY TOTALS:	27,845	37,103	75%	123,577	148,413	83%	445,240
RESOURCES & ECONOMIC DEVEL	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	682,030	819,706	83%	3,245,536	3,278,825	99%	9,836,476
		PART TIME TEMP PERSONNEL TOTALS	244,635	322,925	76%	2,386,011	1,291,702	185%	3,875,106
		OVERTIME TOTALS	708	10,548	7%	20,140	42,190	48%	126,571
		BENEFITS TOTALS	390,187	478,052	82%	1,784,978	1,912,208	93%	5,736,625
		CONSULTANTS TOTALS	0	8,625	0%	0	34,500	0%	103,500
		CURRENT EXPENSE TOTALS	364,035	470,609	77%	2,185,323	1,882,437	116%	5,647,310
		ALL OTHER	1,312,304	4,417,169	30%	7,265,156	17,668,676	41%	53,006,029
AGENCY TOTALS:	2,993,899	6,527,635	46%	16,887,145	26,110,539	65%	78,331,616		
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	650,714	757,709	86%	2,909,387	3,030,836	96%	9,092,509
		PART TIME TEMP PERSONNEL TOTALS	100	308	32%	150	1,233	12%	3,700
		OVERTIME TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	353,144	408,274	86%	1,534,629	1,633,098	94%	4,899,293
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	23,163	125,572	18%	93,128	502,287	19%	1,506,860
		ALL OTHER	789,134	216,437	365%	2,997,196	865,749	346%	2,597,248
AGENCY TOTALS:	1,816,254	1,508,301	120%	7,534,491	6,033,203	125%	18,099,610		
SAFETY	SAFETY	FULL TIME PERSONNEL TOTALS	4,409,705	5,165,409	85%	19,950,213	20,661,636	97%	61,984,907
		PART TIME TEMP PERSONNEL TOTALS	231,296	372,017	62%	1,272,725	1,488,069	86%	4,464,206
		OVERTIME TOTALS	210,681	449,129	47%	1,296,319	1,796,515	72%	5,389,544
		BENEFITS TOTALS	2,225,658	2,755,617	81%	9,856,058	11,022,470	89%	33,067,409
		CONSULTANTS TOTALS	125	746,786	0%	162,969	2,987,145	5%	8,961,436
		CURRENT EXPENSE TOTALS	1,014,491	1,275,786	80%	3,019,026	5,103,142	59%	15,309,426
		ALL OTHER	9,871,904	9,157,721	108%	18,427,847	36,630,885	50%	109,892,655
AGENCY TOTALS:	17,963,860	19,922,465	90%	53,985,156	79,689,861	68%	239,069,584		
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



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Department	Agency	Category	OCTOBER FY11 ACTUAL	OCTOBER FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,409,705	5,165,409	85%	19,950,213	20,661,636	97%	61,984,907
		PART TIME TEMP PERSONNEL TOTALS	231,296	372,017	62%	1,272,725	1,488,069	86%	4,464,206
		OVERTIME TOTALS	210,681	449,129	47%	1,296,319	1,796,515	72%	5,389,544
		BENEFITS TOTALS	2,225,658	2,755,617	81%	9,856,058	11,022,470	89%	33,067,409
		CONSULTANTS TOTALS	125	746,786	0%	162,969	2,987,145	5%	8,961,436
		CURRENT EXPENSE TOTALS	1,014,491	1,275,786	80%	3,019,026	5,103,142	59%	15,309,426
		ALL OTHER TOTALS	9,871,904	9,157,721	108%	18,427,847	36,630,885	50%	109,892,655
		DEPARTMENT TOTALS	17,963,860	19,922,465	90%	53,985,156	79,689,861	68%	239,069,584
STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	305,859	364,680	84%	1,197,960	1,458,719	82%	4,376,156
		PART TIME TEMP PERSONNEL TOTALS	24,462	48,564	50%	86,116	194,254	44%	582,763
		BENEFITS TOTALS	132,061	177,772	74%	547,873	711,089	77%	2,133,268
		CONSULTANTS TOTALS	6,920	3,782	183%	23,296	15,128	154%	45,383
		CURRENT EXPENSE TOTALS	72,135	50,289	143%	255,234	201,157	127%	603,472
		ALL OTHER	191,919	312,704	61%	325,972	1,250,814	26%	3,752,442
		AGENCY TOTALS:	733,355	957,790	77%	2,436,451	3,831,162	64%	11,493,485
TRANSPORTATION	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,253,075	6,297,203	83%	23,785,287	25,188,810	94%	75,566,431
		PART TIME TEMP PERSONNEL TOTALS	452,958	619,988	73%	2,276,870	2,479,951	92%	7,439,852
		OVERTIME TOTALS	375,266	778,457	48%	1,608,229	3,113,829	52%	9,341,486
		BENEFITS TOTALS	3,167,791	3,898,493	81%	13,817,566	15,593,972	89%	46,781,915
		CONSULTANTS TOTALS	2,304,900	5,578,400	41%	7,252,170	22,313,602	33%	66,940,805
		CURRENT EXPENSE TOTALS	6,910,342	4,415,433	157%	15,888,321	17,661,733	90%	52,985,200
		ALL OTHER	59,802,056	101,116,446	59%	189,519,479	404,465,783	47%	1,213,397,348
		AGENCY TOTALS:	78,266,388	122,704,420	64%	254,147,921	490,817,679	52%	1,472,453,037
TREASURY	TREASURY	FULL TIME PERSONNEL TOTALS	87,311	100,400	87%	392,194	401,599	98%	1,204,798
		PART TIME TEMP PERSONNEL TOTALS	0	988	0%	0	3,952	0%	11,856
		OVERTIME TOTALS	0	396	0%	0	1,583	0%	4,750
		BENEFITS TOTALS	37,553	45,867	82%	163,525	183,470	89%	550,409
		CONSULTANTS TOTALS	0	500	0%	0	2,000	0%	6,000
		CURRENT EXPENSE TOTALS	34,267	109,090	31%	51,943	436,361	12%	1,309,082
		ALL OTHER	796,119	16,124,373	5%	11,493,628	64,497,492	18%	193,492,475
		AGENCY TOTALS:	955,250	16,381,614	6%	12,101,290	65,526,457	18%	196,579,371
UNIVERSITY SYSTEM	UNIVERSITY OF NEW HAMPSHIRE	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0	0%	0
		ALL OTHER	8,333,333	8,333,333	100%	33,333,333	33,333,333	100%	100,000,000
		AGENCY TOTALS:	8,333,333	8,333,333	100%	33,333,333	33,333,333	100%	100,000,000



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Department	Agency	Category	OCTOBER FY11 ACTUAL	OCTOBER FY11 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
VETERANS COUNCIL	VETERANS COUNCIL	FULL TIME PERSONNEL TOTALS	20,268	22,603	90%	91,204	90,411	101%	271,232
		BENEFITS TOTALS	8,911	10,707	83%	38,867	42,830	91%	128,489
		CURRENT EXPENSE TOTALS	638	1,153	55%	2,439	4,613	53%	13,839
		ALL OTHER	340	2,556	13%	6,317	10,225	62%	30,675
		AGENCY TOTALS:	30,156	37,020	81%	138,827	148,078	94%	444,235
VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,028,002	1,305,540	79%	4,731,835	5,222,159	91%	15,666,478
		PART TIME TEMP PERSONNEL TOTALS	78,299	63,143	124%	316,965	252,572	125%	757,716
		OVERTIME TOTALS	25,497	9,062	281%	102,431	36,250	283%	108,749
		BENEFITS TOTALS	564,583	682,956	83%	2,457,367	2,731,823	90%	8,195,470
		CONSULTANTS TOTALS	6,425	27,821	23%	207,046	111,284	186%	333,851
		CURRENT EXPENSE TOTALS	57,984	72,724	80%	248,924	290,896	86%	872,688
		ALL OTHER	193,981	291,015	67%	974,820	1,164,061	84%	3,492,183
AGENCY TOTALS:	1,954,770	2,452,261	80%	9,039,389	9,809,045	92%	29,427,135		
STATE TOTALS			480,761,183	605,892,730	79%	1,585,707,781	2,423,570,921	65%	7,270,712,764



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Parameters:

Fiscal Year: 2011
Through Month YTD: OCTOBER 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
ALL OTHER: All Object Classes Not Listed Above

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

Operating Budget	5,815,402,356
Additional Appropriations	39,047,511
Balance Brought Forward	1,426,865,838
Net Transfer (Inc Ctrl Amt)	7,980,967
Lapse Amount	-18,583,908
Total	7,270,712,764

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