



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2012 THROUGH OCTOBER YTD

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Department	Agency	Category	OCTOBER FY11 ACTUAL	OCTOBER FY12 ACTUAL	actual vs. prior yr	OCTOBER FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
ADMINISTRATIVE SERVICES	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,153,519	1,059,422	92%	1,168,533	91%	5,183,729	4,944,352	95%	5,242,702	94%	15,316,833
		PART TIME TEMP PERSONNEL TOTALS	98,348	110,539	112%	136,940	81%	441,959	489,699	111%	631,395	78%	1,733,618
		OVERTIME TOTALS	17,552	18,084	103%	17,825	101%	59,197	73,960	125%	63,948	116%	298,802
		BENEFITS TOTALS	602,506	584,328	97%	645,656	91%	2,610,547	2,568,641	98%	2,800,853	92%	8,327,049
		CONSULTANTS TOTALS	13,590	5,932	44%	37,046	16%	64,600	23,617	37%	152,747	15%	423,235
		CURRENT EXPENSE TOTALS	448,290	145,959	33%	411,890	35%	1,579,955	813,908	52%	1,358,177	60%	4,163,341
		ALL OTHER	6,996,889	7,919,624	113%	8,342,168	95%	30,671,403	33,198,592	108%	34,913,863	95%	97,683,799
		AGENCY TOTALS:	9,330,695	9,843,888	106%	10,760,059	91%	40,611,390	42,112,769	104%	45,163,684	93%	127,946,678
AGRICULTURE	AGRICULTURE	FULL TIME PERSONNEL TOTALS	125,600	109,147	87%	116,423	94%	632,370	523,560	83%	580,480	90%	1,655,914
		PART TIME TEMP PERSONNEL TOTALS	4,673	4,976	106%	4,283	116%	28,386	22,025	78%	25,682	86%	62,398
		OVERTIME TOTALS	0	156	0%	601	26%	9,354	156	2%	10,903	1%	17,515
		BENEFITS TOTALS	69,615	61,844	89%	69,992	88%	320,079	286,796	90%	326,576	88%	924,800
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	167	0%	500
		CURRENT EXPENSE TOTALS	23,978	23,800	99%	36,067	66%	78,056	73,909	95%	120,934	61%	429,827
		ALL OTHER	283,818	84,961	30%	239,678	35%	760,778	411,284	54%	811,411	51%	2,352,886
		AGENCY TOTALS:	507,684	284,885	56%	467,088	61%	1,829,022	1,317,731	72%	1,876,152	70%	5,443,841
AGRICULTURE	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,174	2,174	100%	1,470	148%	25,982	10,103	39%	17,572	57%	29,478
		PART TIME TEMP PERSONNEL TOTALS	0	450	0%	0	0%	825	900	109%	3,930	23%	14,650
		BENEFITS TOTALS	166	201	121%	77	262%	5,901	842	14%	2,718	31%	3,418
		CURRENT EXPENSE TOTALS	54	231	428%	96	242%	450	673	150%	804	84%	2,828
		ALL OTHER	5,000	260	5%	0	0%	11,001	24,104	219%	12,426	194%	38,278
AGENCY TOTALS:	7,394	3,316	45%	1,642	202%	44,159	36,621	83%	37,450	98%	88,652		
AGRICULTURE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	127,774	111,321	87%	117,894	94%	658,352	533,663	81%	598,052	89%	1,685,392
		PART TIME TEMP PERSONNEL TOTALS	4,673	5,426	116%	4,283	127%	29,211	22,925	78%	29,612	77%	77,048
		OVERTIME TOTALS	0	156	0%	601	26%	9,354	156	2%	10,903	1%	17,515
		BENEFITS TOTALS	69,781	62,045	89%	70,069	89%	325,980	287,638	88%	329,294	87%	928,218
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	167	0%	500
		CURRENT EXPENSE TOTALS	24,031	24,031	100%	36,163	66%	78,506	74,582	95%	121,738	61%	432,655
		ALL OTHER TOTALS	288,818	85,221	30%	239,678	36%	771,779	435,388	56%	823,836	53%	2,391,164
		DEPARTMENT TOTALS	515,078	288,201	56%	468,730	61%	1,873,181	1,354,352	72%	1,913,602	71%	5,532,493
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	211,236	207,043	98%	247,966	83%	954,525	920,553	96%	1,120,557	82%	3,198,514
		PART TIME TEMP PERSONNEL TOTALS	944	1,097	116%	1,126	97%	4,589	4,539	99%	5,475	83%	16,001
		BENEFITS TOTALS	104,973	105,702	101%	129,429	82%	450,321	452,062	100%	555,107	81%	1,646,180
		CURRENT EXPENSE TOTALS	5,516	5,326	97%	2,575	207%	19,061	19,348	102%	8,598	225%	86,096
		ALL OTHER	38,269	153,669	402%	44,301	347%	223,935	317,446	142%	223,136	142%	1,287,169
		AGENCY TOTALS:	360,938	472,837	131%	425,397	111%	1,652,431	1,713,946	104%	1,912,872	90%	6,233,960
BOARD OF ACCOUNTANCY	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	8,022	0	0%	0	0%	36,088	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	50	0	0%	0	0%	2,800	700	25%	0	0%	0
		BENEFITS TOTALS	6,226	0	0%	0	0%	27,103	53	0%	0	0%	0
		CONSULTANTS TOTALS	5,103	0	0%	1,037	0%	6,087	0	0%	1,237	0%	5,502
		CURRENT EXPENSE TOTALS	717	0	0%	2	0%	7,591	185	2%	17	1,114%	55
		ALL OTHER	1,084	0	0%	11	0%	9,190	135	1%	46	293%	135
		AGENCY TOTALS:	21,201	0	0%	1,050	0%	88,859	1,073	1%	1,300	83%	5,692
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,073	0	0%	0	0%	4,828	0	0%	0	0%	0
		BENEFITS TOTALS	82	0	0%	0	0%	369	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	151	0	0%	0	0%	233	41	18%	0	0%	0
		ALL OTHER	118	0	0%	20	0%	472	118	25%	79	150%	236
		AGENCY TOTALS:	1,424	0	0%	20	0%	5,902	159	3%	79	202%	236



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BOARD OF TAX & LAND APPEALS	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	45,486	39,078	86%	42,584	92%	210,697	209,353	99%	197,570	106%	564,969
		PART TIME TEMP PERSONNEL TOTALS	0	938	0%	1,285	73%	0	4,515	0%	5,141	88%	15,424
		BENEFITS TOTALS	21,267	19,693	93%	21,619	91%	93,560	92,161	99%	95,112	97%	277,805
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,024	1,118	55%	2,195	51%	4,417	3,549	80%	4,789	74%	20,500
		ALL OTHER	16,550	13,287	80%	12,007	111%	35,033	26,814	77%	34,001	79%	109,452
		AGENCY TOTALS:	85,326	74,114	87%	79,690	93%	343,706	336,392	98%	336,613	100%	988,150
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	0	0%	0	0%	332	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	332	0	0%	0	0%	0
BOXING AND WRESTLING COMM	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	100	0%	0	0	0%	400	0%	1,200
		BENEFITS TOTALS	0	0	0%	8	0%	0	0	0%	31	0%	92
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	1	0	0%	23	0%	45
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	2,201
		AGENCY TOTALS:	0	0	0%	108	0%	1	0	0%	454	0%	3,538
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	3,118,382	0	0%	75	0%	13,294,048	0	0%	299	0%	897
		PART TIME TEMP PERSONNEL TOTALS	756,383	0	0%	2,222	0%	5,066,606	0	0%	8,887	0%	26,660
		OVERTIME TOTALS	23,421	0	0%	0	0%	326,669	0	0%	0	0%	2,039
		BENEFITS TOTALS	1,580,090	0	0%	5,437	0%	6,979,299	0	0%	21,453	0%	50,864
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	192	0	0%	0	0%	5,391	0	0%	0	0%	15
		ALL OTHER	40,185	2,237,408	5,568%	2,619,779	85%	121,411	13,882,991	11,435%	10,479,115	132%	32,019,026
		AGENCY TOTALS:	5,518,653	2,237,408	41%	2,627,512	85%	25,793,424	13,882,991	54%	10,509,754	132%	32,099,501
COMM ON THE STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	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%	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	0	0%	0	0%	0	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%	180,000	171,000	95%	171,000	100%	171,000
		AGENCY TOTALS:	0	0	0%	0	0%	180,000	171,000	95%	171,000	100%	171,000
CORRECTIONS	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,203,787	3,121,415	97%	3,635,323	86%	14,843,150	14,421,387	97%	16,573,764	87%	48,924,236
		PART TIME TEMP PERSONNEL TOTALS	27,142	34,535	127%	36,273	95%	128,787	168,242	131%	181,393	93%	583,908
		OVERTIME TOTALS	341,345	429,525	126%	269,142	160%	1,209,901	1,618,540	134%	957,064	169%	3,040,498
		BENEFITS TOTALS	1,875,311	1,963,034	105%	2,331,646	84%	8,206,269	8,630,076	105%	10,108,473	85%	30,155,536
		CONSULTANTS TOTALS	0	0	0%	0	0%	9,538	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	194,276	273,885	141%	232,236	118%	821,443	769,744	94%	971,238	79%	3,320,966
		ALL OTHER	3,404,915	1,855,191	54%	3,821,344	49%	8,041,124	6,875,574	86%	8,210,215	84%	29,287,213
		AGENCY TOTALS:	9,046,775	7,677,584	85%	10,325,962	74%	33,260,211	32,483,562	98%	37,002,146	88%	115,312,357
CULTURAL RESOURCES	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	202,262	177,599	88%	238,628	74%	901,400	881,156	98%	1,059,203	83%	2,988,671
		PART TIME TEMP PERSONNEL TOTALS	3,340	1,905	57%	6,005	32%	12,970	7,508	58%	24,874	30%	88,821
		BENEFITS TOTALS	101,835	93,651	92%	124,753	75%	444,834	428,184	96%	548,295	78%	1,599,827
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	22,758	10,864	48%	41,430	26%	48,265	37,825	78%	95,007	40%	278,723
		ALL OTHER	223,151	219,236	98%	164,972	133%	824,192	785,073	95%	1,059,552	74%	2,872,164
AGENCY TOTALS:	553,346	503,255	91%	575,788	87%	2,231,660	2,139,745	96%	2,786,932	77%	7,828,205		



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DEVELOPMENT DISABIL COUNCIL	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS	9,038	9,620	106%	10,525	91%	56,471	44,410	79%	65,760	68%	194,331
		PART TIME TEMP PERSONNEL TOTALS	854	854	100%	2,062	41%	3,841	3,628	94%	9,278	39%	25,000
		BENEFITS TOTALS	5,598	5,855	105%	7,468	78%	29,049	25,251	87%	38,750	65%	109,704
		CONSULTANTS TOTALS	173	612	354%	839	73%	1,873	835	45%	9,111	9%	25,000
		CURRENT EXPENSE TOTALS	8,186	5,849	71%	11,753	50%	14,628	10,883	74%	21,001	52%	48,000
		ALL OTHER	17,816	15,546	87%	17,853	87%	84,812	30,836	36%	95,501	32%	204,626
		AGENCY TOTALS:	41,665	38,335	92%	50,500	76%	190,674	115,843	61%	239,401	48%	606,661
EDUCATION	EDUCATION	FULL TIME PERSONNEL TOTALS	992,038	1,009,141	102%	1,282,332	79%	4,569,943	4,536,646	99%	5,882,189	77%	17,068,770
		PART TIME TEMP PERSONNEL TOTALS	9,837	25,361	258%	42,727	59%	57,173	107,971	189%	222,263	49%	905,885
		OVERTIME TOTALS	489	248	51%	22,517	1%	1,353	450	33%	47,929	1%	115,111
		BENEFITS TOTALS	484,627	516,493	107%	662,054	78%	2,106,945	2,201,341	104%	2,996,650	73%	8,999,102
		CONSULTANTS TOTALS	102,887	90,170	88%	343,102	26%	418,926	375,724	90%	2,126,872	18%	3,414,913
		CURRENT EXPENSE TOTALS	69,040	58,818	85%	144,575	41%	168,204	156,119	93%	358,861	44%	1,530,952
		ALL OTHER	126,547,632	158,868,005	126%	132,183,927	120%	291,643,029	337,216,493	116%	347,594,553	97%	1,440,416,965
		AGENCY TOTALS:	128,206,551	160,568,237	125%	134,681,235	119%	298,965,574	344,594,745	115%	359,229,316	96%	1,472,451,698
EDUCATION	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	29,323	-28,958	-99%	0	0%	131,648	27,766	21%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	2,787	0	0%	0	0%	14,547	3,368	23%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	14,705	-10,514	-71%	0	0%	64,165	9,929	15%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	3,815	88	2%	6	1,538%	6,087	325	5%	22	1,510%	135
		ALL OTHER	1,381,389	0	0%	0	0%	1,876,020	-225	0%	0	0%	0
		AGENCY TOTALS:	1,432,019	-39,384	-3%	6	-688,531%	2,092,468	41,162	2%	22	191,273%	135
EDUCATION	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,021,362	980,183	96%	1,282,332	76%	4,701,591	4,564,411	97%	5,882,189	78%	17,068,770
		PART TIME TEMP PERSONNEL TOTALS	12,624	25,361	201%	42,727	59%	71,720	111,339	155%	222,263	50%	905,885
		OVERTIME TOTALS	489	248	51%	22,517	1%	1,353	450	33%	47,929	1%	115,111
		BENEFITS TOTALS	499,332	505,979	101%	662,054	76%	2,171,110	2,211,270	102%	2,996,650	74%	8,999,102
		CONSULTANTS TOTALS	102,887	90,170	88%	343,102	26%	418,926	375,724	90%	2,126,872	18%	3,414,913
		CURRENT EXPENSE TOTALS	72,855	58,906	81%	144,581	41%	174,292	156,444	90%	358,882	44%	1,531,087
		ALL OTHER TOTALS	127,929,021	158,868,005	124%	132,183,927	120%	293,519,049	337,216,268	115%	347,594,553	97%	1,440,416,965
		DEPARTMENT TOTALS	129,638,570	160,528,852	124%	134,681,241	119%	301,058,041	344,635,907	114%	359,229,338	96%	1,472,451,833
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,155,263	1,112,633	96%	2,715,297	41%	5,196,769	5,262,947	101%	7,158,980	74%	16,299,847
		PART TIME TEMP PERSONNEL TOTALS	128,995	128,503	100%	-424,916	0%	597,945	615,723	103%	293,781	210%	852,584
		OVERTIME TOTALS	45,901	7,229	16%	8,530	85%	220,851	12,850	6%	34,335	37%	101,166
		BENEFITS TOTALS	639,200	648,453	101%	650,670	100%	2,744,589	2,894,730	105%	2,882,789	100%	8,722,655
		CONSULTANTS TOTALS	500	0	0%	8,569	0%	36,211	2,486	7%	50,378	5%	133,633
		CURRENT EXPENSE TOTALS	636,679	387,644	61%	706,425	55%	1,551,340	1,041,602	67%	2,165,715	48%	6,503,827
		ALL OTHER	1,160,444	1,718,575	148%	1,787,931	96%	3,233,927	3,351,693	104%	4,034,665	83%	16,765,149
		AGENCY TOTALS:	3,766,982	4,003,037	106%	5,452,505	73%	13,581,632	13,182,029	97%	16,620,643	79%	49,378,862
ENVIRONMENTAL SERVICES	DES:ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,983,204	1,686,873	85%	2,464,397	68%	9,082,315	8,406,817	93%	11,241,166	75%	32,967,076
		PART TIME TEMP PERSONNEL TOTALS	93,168	128,537	138%	117,360	110%	467,229	364,915	78%	686,640	53%	1,819,943
		OVERTIME TOTALS	26,844	21,798	81%	57,734	38%	106,991	107,608	101%	228,697	47%	520,977
		BENEFITS TOTALS	967,459	866,772	90%	1,379,203	63%	4,215,087	4,063,343	96%	5,935,977	68%	17,692,174
		CONSULTANTS TOTALS	31,113	0	0%	55,900	0%	126,876	13,582	11%	217,884	6%	647,701
		CURRENT EXPENSE TOTALS	157,543	165,177	105%	244,629	68%	531,011	587,441	111%	879,494	67%	2,938,608
		ALL OTHER	12,151,124	8,788,478	72%	22,866,546	38%	44,186,487	32,255,043	73%	68,840,159	47%	251,909,021
		AGENCY TOTALS:	15,410,456	11,657,636	76%	27,185,769	43%	58,715,995	45,798,749	78%	88,030,017	52%	308,495,499



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Department	Agency	Category	OCTOBER FY11 ACTUAL	OCTOBER FY12 ACTUAL	actual vs. prior yr	OCTOBER FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
ENVIRONMENTAL SERVICES	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	-1	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	149	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	12,608	0	0%	0	0%	0
		AGENCY TOTALS:	148	0	0%	0	0%	12,608	0	0%	0	0%	0
ENVIRONMENTAL SERVICES	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,983,204	1,686,873	85%	2,464,397	68%	9,082,315	8,406,817	93%	11,241,166	75%	32,967,076
		PART TIME TEMP PERSONNEL TOTALS	93,168	128,537	138%	117,360	110%	467,229	364,915	78%	686,640	53%	1,819,943
		OVERTIME TOTALS	26,844	21,798	81%	57,734	38%	106,991	107,608	101%	228,697	47%	520,977
		BENEFITS TOTALS	967,459	866,772	90%	1,379,203	63%	4,215,087	4,063,343	96%	5,935,977	68%	17,692,174
		CONSULTANTS TOTALS	31,113	0	0%	55,900	0%	126,876	13,582	11%	217,884	6%	647,701
		CURRENT EXPENSE TOTALS	157,692	165,177	105%	244,629	68%	531,011	587,441	111%	879,494	67%	2,938,608
		ALL OTHER TOTALS	12,151,124	8,788,478	72%	22,866,546	38%	44,199,095	32,255,043	73%	68,840,159	47%	251,909,021
		DEPARTMENT TOTALS	15,410,604	11,657,636	76%	27,185,769	43%	58,728,603	45,798,749	78%	88,030,017	52%	308,495,499
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,805	100%	11,251	96%	48,622	48,622	100%	50,628	96%	145,864
		PART TIME TEMP PERSONNEL TOTALS	1,248	1,299	104%	1,491	87%	4,890	5,175	106%	5,842	89%	15,000
		BENEFITS TOTALS	1,992	2,037	102%	2,132	96%	8,787	8,903	101%	9,401	95%	27,234
		CURRENT EXPENSE TOTALS	356	398	112%	536	74%	1,545	1,729	112%	2,327	74%	10,174
		ALL OTHER	2,750	2,750	100%	2,989	92%	11,000	11,000	100%	11,955	92%	35,954
		AGENCY TOTALS:	17,151	17,289	101%	18,398	94%	74,843	75,429	101%	80,153	94%	234,226
		EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	164,874	180,250	109%	201,566	89%	796,964	794,649	100%	871,790
		PART TIME TEMP PERSONNEL TOTALS	13,243	15,173	115%	18,504	82%	59,661	68,782	115%	74,437	92%	230,025
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	80,198	85,897	107%	108,970	79%	358,215	368,546	103%	473,793	78%	1,457,387
		CONSULTANTS TOTALS	0	0	0%	0	0%	2,499	3,115	125%	7,487	42%	28,115
		CURRENT EXPENSE TOTALS	9,069	9,703	107%	12,879	75%	30,139	25,196	84%	42,546	59%	187,881
		ALL OTHER	1,219,750	2,150,992	176%	1,859,406	116%	7,079,718	9,646,433	136%	9,527,302	101%	80,389,099
		AGENCY TOTALS:	1,487,134	2,442,014	164%	2,201,324	111%	8,327,196	10,906,721	131%	10,997,355	99%	84,969,089
FISH AND GAME	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	719,504	717,442	100%	773,021	93%	3,218,174	3,160,348	98%	3,444,433	92%	9,851,676
		PART TIME TEMP PERSONNEL TOTALS	38,241	38,440	101%	43,736	88%	211,977	173,896	82%	232,600	75%	528,359
		OVERTIME TOTALS	65,418	36,214	55%	51,371	70%	188,015	182,703	97%	173,124	106%	487,526
		BENEFITS TOTALS	382,181	399,581	105%	436,067	92%	1,653,339	1,710,167	103%	1,910,140	90%	5,540,738
		CONSULTANTS TOTALS	8,349	4,470	54%	9,508	47%	57,121	58,209	102%	66,769	87%	256,460
		CURRENT EXPENSE TOTALS	117,551	155,386	132%	138,476	112%	485,238	396,323	82%	582,058	68%	2,249,957
		ALL OTHER	298,652	383,187	128%	484,018	79%	1,618,285	1,866,923	115%	2,523,627	74%	14,952,016
		AGENCY TOTALS:	1,629,896	1,734,719	106%	1,936,196	90%	7,432,148	7,548,570	102%	8,932,751	85%	33,866,732
HEALTH AND HUMAN SVCS	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,216,506	1,289,564	106%	1,378,562	94%	5,502,887	5,765,962	105%	6,251,364	92%	18,373,442
		PART TIME TEMP PERSONNEL TOTALS	7,947	7,829	99%	7,958	98%	35,766	33,441	93%	35,813	93%	104,817
		OVERTIME TOTALS	4,001	4,130	103%	6,947	59%	18,790	19,022	101%	30,021	63%	95,083
		BENEFITS TOTALS	629,012	703,233	112%	751,493	94%	2,762,044	2,976,994	108%	3,303,947	90%	9,846,526
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	20,946	25,009	119%	23,994	104%	70,929	73,002	103%	78,032	94%	294,882
		ALL OTHER	7,990,380	6,579,242	82%	8,516,913	77%	30,974,537	28,284,220	91%	31,206,993	91%	92,920,780
		AGENCY TOTALS:	9,868,794	8,609,009	87%	10,685,867	81%	39,364,953	37,152,640	94%	40,906,169	91%	121,635,530
HEALTH AND HUMAN SVCS	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,003,289	978,247	98%	1,103,265	89%	4,786,733	4,479,614	94%	5,275,357	85%	15,156,852
		PART TIME TEMP PERSONNEL TOTALS	33,841	59,201	175%	49,683	119%	154,059	292,488	190%	204,574	143%	552,983
		OVERTIME TOTALS	38,993	71,531	183%	24,410	293%	164,249	259,130	158%	104,988	247%	347,316
		BENEFITS TOTALS	528,794	524,979	99%	610,578	86%	2,329,029	2,276,783	98%	2,695,147	84%	7,831,967
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	40,774	44,427	109%	49,147	90%	126,400	165,890	131%	240,340	69%	723,330
		ALL OTHER	225,069	174,281	77%	313,354	56%	839,970	852,578	102%	1,172,659	73%	5,108,756
		AGENCY TOTALS:	1,870,759	1,852,666	99%	2,150,438	86%	8,400,440	8,326,483	99%	9,693,066	86%	29,721,204



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HEALTH AND HUMAN SVCS	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	996,181	1,052,856	106%	1,150,022	92%	4,492,668	4,719,870	105%	5,189,238	91%	15,312,897
		PART TIME TEMP PERSONNEL TOTALS	11,942	13,363	112%	23,072	58%	36,505	40,309	110%	70,636	57%	204,779
		OVERTIME TOTALS	24,168	28,268	117%	36,386	78%	101,242	113,427	112%	152,627	74%	403,001
		BENEFITS TOTALS	572,994	660,385	115%	697,804	95%	2,487,611	2,772,422	111%	3,029,449	92%	9,168,932
		CONSULTANTS TOTALS	353,746	0	0%	0	0%	446,042	206,874	46%	0	0%	554,625
		CURRENT EXPENSE TOTALS	38,097	41,431	109%	59,744	69%	105,588	102,453	97%	156,217	66%	605,405
		ALL OTHER	6,885,932	6,184,321	90%	6,025,574	103%	28,101,928	24,135,418	86%	23,514,429	103%	72,875,628
		AGENCY TOTALS:	8,883,060	7,980,624	90%	7,992,602	100%	35,771,583	32,090,773	90%	32,112,597	100%	99,125,267
HEALTH AND HUMAN SVCS	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	448,236	445,791	99%	513,186	87%	1,979,592	2,007,386	101%	2,245,784	89%	6,703,063
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	3,333	0%	10,000
		OVERTIME TOTALS	3,199	0	0%	774	0%	3,199	0	0%	774	0%	1,000
		BENEFITS TOTALS	212,433	229,466	108%	256,993	89%	908,037	981,516	108%	1,094,058	90%	3,295,339
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	25,861	18,085	70%	34,808	52%	53,396	45,945	86%	75,509	61%	297,560
		ALL OTHER	43,541,334	39,898,480	92%	35,333,521	113%	142,017,935	122,624,113	86%	142,052,191	86%	414,865,206
		AGENCY TOTALS:	44,231,062	40,591,822	92%	36,140,116	112%	144,962,158	125,658,959	87%	145,471,650	86%	425,172,168
HEALTH AND HUMAN SVCS	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	904,360	1,077,481	119%	1,172,351	92%	4,174,883	4,503,041	108%	5,313,519	85%	15,376,226
		PART TIME TEMP PERSONNEL TOTALS	27,302	21,763	80%	47,094	46%	117,211	96,491	82%	193,396	50%	585,580
		OVERTIME TOTALS	13,149	15,153	115%	18,033	84%	59,912	66,261	111%	79,683	83%	217,125
		BENEFITS TOTALS	440,039	533,538	121%	604,980	88%	1,946,235	2,124,197	109%	2,649,310	80%	7,820,823
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	79,670	65,170	82%	127,547	51%	252,698	276,415	109%	531,347	52%	1,750,646
		ALL OTHER	5,198,914	3,723,360	72%	7,587,540	49%	19,000,792	18,933,768	100%	26,926,179	70%	81,449,667
		AGENCY TOTALS:	6,663,433	5,436,465	82%	9,557,545	57%	25,551,731	26,000,173	102%	35,693,433	73%	107,200,067
HEALTH AND HUMAN SVCS	HHS:GLENCLIFF HOME FOR ELDERLY	FULL TIME PERSONNEL TOTALS	512,171	516,234	101%	581,267	89%	2,297,659	2,374,274	103%	2,608,816	91%	7,726,316
		PART TIME TEMP PERSONNEL TOTALS	5,391	4,309	80%	6,620	65%	16,450	16,790	102%	20,201	83%	59,555
		OVERTIME TOTALS	22,830	17,040	75%	21,149	81%	88,870	88,975	100%	85,075	105%	227,025
		BENEFITS TOTALS	293,715	300,686	102%	340,730	88%	1,264,174	1,288,485	102%	1,466,842	88%	4,379,025
		CONSULTANTS TOTALS	671	394	59%	854	46%	5,236	8,460	162%	6,663	127%	53,146
		CURRENT EXPENSE TOTALS	32,679	37,373	114%	29,196	128%	118,819	102,990	87%	106,936	96%	501,451
		ALL OTHER	45,184	107,949	239%	51,346	210%	229,405	304,805	133%	302,020	101%	1,618,394
		AGENCY TOTALS:	912,641	983,984	108%	1,031,162	95%	4,020,614	4,184,779	104%	4,596,553	91%	14,564,911
HEALTH AND HUMAN SVCS	HHS:BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	139,849	145,488	104%	134,579	108%	655,074	644,155	98%	583,174	110%	1,709,465
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	182	0	0%	2,010	0%	2,010
		BENEFITS TOTALS	63,206	68,313	108%	60,518	113%	282,464	287,685	102%	257,804	112%	761,713
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	1,667	0%	5,000
		CURRENT EXPENSE TOTALS	4,888	3,535	72%	7,712	46%	18,874	16,076	85%	24,321	66%	107,503
		ALL OTHER	10,135,199	7,929,007	78%	9,630,990	82%	35,895,949	35,192,742	98%	38,371,248	92%	115,927,506
		AGENCY TOTALS:	10,343,142	8,146,343	79%	9,834,216	83%	36,852,542	36,140,657	98%	39,240,224	92%	118,513,197
		HEALTH AND HUMAN SVCS	HHS:DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	213,038	211,676	99%	249,354	85%	950,606	947,115	100%	1,060,543
PART TIME TEMP PERSONNEL TOTALS	783			871	111%	1,250	70%	3,307	3,649	110%	5,000	73%	15,000
OVERTIME TOTALS	2,309			1,792	78%	1,891	95%	9,455	8,528	90%	7,742	110%	20,909
BENEFITS TOTALS	104,855			107,378	102%	126,069	85%	456,248	461,332	101%	529,516	87%	1,566,723
CONSULTANTS TOTALS	21,004			26,790	128%	30,387	88%	74,861	77,637	104%	108,428	72%	307,175
CURRENT EXPENSE TOTALS	4,812			7,310	152%	8,631	85%	21,240	38,084	179%	32,891	116%	140,505
ALL OTHER	23,452,060			18,389,365	78%	25,509,168	72%	75,956,225	75,022,097	99%	84,482,862	89%	273,678,652
AGENCY TOTALS:	23,798,862			18,745,182	79%	25,926,750	72%	77,471,943	76,558,442	99%	86,226,983	89%	278,846,891



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HEALTH AND HUMAN SVCS	HHS:NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,451,711	2,194,235	89%	2,503,503	88%	11,244,396	10,254,232	91%	11,500,534	89%	33,229,138	
		PART TIME TEMP PERSONNEL TOTALS	37,517	50,502	135%	40,734	124%	157,714	235,980	150%	171,229	138%	598,911	
		OVERTIME TOTALS	70,211	68,717	98%	88,983	77%	409,085	337,577	83%	571,415	59%	1,544,611	
		BENEFITS TOTALS	1,258,654	1,178,578	94%	1,323,463	89%	5,498,622	5,577,631	101%	5,782,185	96%	16,969,383	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	66,233	59,955	91%	71,440	84%	227,292	232,509	102%	247,835	94%	902,740	
		ALL OTHER	1,019,869	723,945	71%	2,134,101	34%	2,904,231	3,234,878	111%	4,595,768	70%	16,774,087	
		AGENCY TOTALS:	4,904,194	4,275,932	87%	6,162,224	69%	20,441,339	19,872,808	97%	22,868,966	87%	70,018,870	
HEALTH AND HUMAN SVCS	HHS:COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,319,437	2,322,248	100%	2,580,483	90%	10,408,878	10,495,504	101%	11,522,982	91%	34,164,480	
		PART TIME TEMP PERSONNEL TOTALS	16,985	22,693	134%	44,720	51%	71,445	100,884	141%	224,923	45%	687,121	
		OVERTIME TOTALS	12,345	3,508	28%	15,610	22%	27,603	23,383	85%	45,242	52%	230,041	
		BENEFITS TOTALS	1,108,163	1,166,038	105%	1,311,621	89%	4,784,377	4,978,287	104%	5,638,538	88%	17,042,155	
		CONSULTANTS TOTALS	40,365	39,505	98%	91,254	43%	146,497	132,560	90%	352,977	38%	1,130,986	
		CURRENT EXPENSE TOTALS	169,776	150,118	88%	212,638	71%	820,461	737,273	90%	965,819	76%	3,342,834	
		ALL OTHER	47,206,649	38,500,953	82%	51,217,032	75%	167,392,673	171,473,067	102%	186,466,894	92%	622,050,221	
		AGENCY TOTALS:	50,873,720	42,205,063	83%	55,473,358	76%	183,651,935	187,940,958	102%	205,217,375	92%	678,647,838	
HEALTH AND HUMAN SVCS	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,204,779	10,233,819	100%	11,366,572	90%	46,493,377	46,191,153	99%	51,551,311	90%	150,869,805	
		PART TIME TEMP PERSONNEL TOTALS	141,709	180,532	127%	221,965	81%	592,638	820,032	138%	931,115	88%	2,820,756	
		OVERTIME TOTALS	191,203	210,140	110%	214,185	98%	882,407	916,302	104%	1,077,568	85%	3,086,111	
		BENEFITS TOTALS	5,211,864	5,472,593	105%	6,084,248	90%	22,718,841	23,725,332	104%	26,446,796	90%	78,682,586	
		CONSULTANTS TOTALS	415,786	66,688	16%	122,911	54%	672,637	425,531	63%	469,735	91%	2,050,932	
		CURRENT EXPENSE TOTALS	483,736	452,413	94%	624,857	72%	1,815,696	1,790,637	99%	2,459,247	73%	8,666,855	
		ALL OTHER TOTALS	145,700,590	122,210,905	84%	146,319,541	84%	503,313,644	480,057,686	95%	539,091,243	89%	1,697,268,898	
		DEPARTMENT TOTALS	162,349,668	138,827,090	86%	164,954,278	84%	576,489,240	553,926,672	96%	622,027,016	89%	1,943,445,943	
HHS ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	118,718	110,941	93%	116,673	95%	537,904	543,315	101%	526,507	103%	1,546,966	
		PART TIME TEMP PERSONNEL TOTALS	27,988	25,789	92%	27,903	92%	106,573	108,788	102%	103,280	105%	389,074	
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2	
		BENEFITS TOTALS	64,225	65,016	101%	72,455	90%	275,058	289,448	105%	304,919	95%	931,777	
		CONSULTANTS TOTALS	8,750	1,359	16%	2,716	50%	17,650	7,133	40%	6,411	111%	38,754	
		CURRENT EXPENSE TOTALS	13,769	11,307	82%	16,744	68%	48,748	41,000	84%	59,768	69%	216,627	
		ALL OTHER	27,939	26,509	95%	45,902	58%	149,504	152,099	102%	212,355	72%	1,031,055	
		AGENCY TOTALS:	261,389	240,921	92%	282,392	85%	1,135,436	1,141,782	101%	1,213,240	94%	4,154,255	
HIGHWAY SAFETY AGENCY	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	27,993	26,395	94%	27,293	97%	125,968	124,107	99%	122,819	101%	360,395	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,582	0%	0	0	0%	10,328	0%	30,983	
		BENEFITS TOTALS	11,306	10,292	91%	13,642	75%	49,451	46,679	94%	59,595	78%	176,710	
		CURRENT EXPENSE TOTALS	1,624	607	37%	1,557	39%	62,993	20,202	32%	75,164	27%	205,111	
		ALL OTHER	759,934	442,810	58%	1,990,961	22%	1,316,859	973,881	74%	3,329,410	29%	5,899,466	
		AGENCY TOTALS:	800,857	480,105	60%	2,036,036	24%	1,555,271	1,164,869	75%	3,597,316	32%	6,672,665	
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	29,385	23,597	80%	24,430	97%	137,739	117,067	85%	114,513	102%	321,935	
		PART TIME TEMP PERSONNEL TOTALS	973	680	70%	2,778	24%	4,265	6,244	146%	12,182	51%	35,000	
		BENEFITS TOTALS	12,385	9,141	74%	10,522	87%	59,347	45,725	77%	50,421	91%	138,737	
		CURRENT EXPENSE TOTALS	979	-690	-70%	448	-154%	5,426	1,043	19%	2,481	42%	8,669	
		ALL OTHER	3,817	6,050	159%	5,014	121%	25,442	21,038	83%	24,077	87%	71,973	
		AGENCY TOTALS:	47,540	38,777	82%	43,193	90%	232,220	191,117	82%	203,674	94%	576,314	
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,714,365	1,683,268	98%	1,837,332	92%	7,835,455	7,611,551	97%	8,399,363	91%	24,529,682	
		PART TIME TEMP PERSONNEL TOTALS	11,342	8,698	77%	11,988	73%	40,546	37,589	93%	42,855	88%	144,080	
		OVERTIME TOTALS	31,091	15,050	48%	34,831	43%	112,755	87,130	77%	126,317	69%	348,509	
		BENEFITS TOTALS	761,140	763,929	100%	869,097	88%	3,341,084	3,324,814	100%	3,814,970	87%	11,301,621	
		CONSULTANTS TOTALS	654,896	703,112	107%	785,389	90%	3,035,855	2,859,175	94%	3,597,663	79%	9,989,782	
		CURRENT EXPENSE TOTALS	29,202	11,331	39%	52,730	21%	66,880	24,197	36%	139,011	17%	311,629	
		ALL OTHER	1,214,285	985,568	81%	2,126,147	46%	4,116,485	4,360,933	106%	6,346,406	69%	21,556,105	
		AGENCY TOTALS:	4,416,321	4,170,956	94%	5,717,514	73%	18,549,061	18,305,388	99%	22,466,585	81%	68,181,408	



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INSURANCE	INSURANCE	FULL TIME PERSONNEL TOTALS	355,397	353,029	99%	395,278	89%	1,636,211	1,628,266	100%	1,822,149	89%	5,281,440
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	159,666	159,058	100%	188,520	84%	702,560	702,892	100%	829,598	85%	2,435,400
		CONSULTANTS TOTALS	23,735	96,891	408%	322,223	30%	28,435	183,804	646%	483,193	38%	784,836
		CURRENT EXPENSE TOTALS	8,096	6,767	84%	9,898	68%	31,138	29,206	94%	38,954	75%	130,657
		ALL OTHER	55,979	343,941	614%	97,401	353%	594,444	494,262	83%	674,228	73%	1,752,557
		AGENCY TOTALS:	602,873	959,685	159%	1,013,320	95%	2,992,788	3,038,430	102%	3,848,123	79%	10,384,891
JOINT BRD OF LICENSURE & CERT	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	387,575	417,323	108%	476,730	88%	1,800,893	1,790,556	99%	2,231,271	80%	6,492,139
		PART TIME TEMP PERSONNEL TOTALS	2,611	2,765	106%	3,011	92%	13,846	13,605	98%	24,478	56%	122,000
		OVERTIME TOTALS	14,104	11,903	84%	19,675	60%	75,769	78,830	104%	110,800	71%	466,000
		BENEFITS TOTALS	244,337	249,979	102%	323,998	77%	1,079,214	1,047,578	97%	1,434,138	73%	4,104,024
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	26,307	21,791	83%	29,602	74%	122,720	75,124	61%	134,447	56%	411,166
		ALL OTHER	857,260	507,032	59%	1,384,773	37%	3,159,855	2,229,593	71%	5,780,115	39%	20,828,023
AGENCY TOTALS:	1,532,195	1,210,792	79%	2,237,788	54%	6,252,296	5,235,285	84%	9,715,248	54%	32,423,353		
JOINT BRD OF LICENSURE & CERT	JOINT BOARD OF LICENSURE -CERT	FULL TIME PERSONNEL TOTALS	12,638	21,676	172%	22,364	97%	72,236	116,369	161%	127,832	91%	348,268
		PART TIME TEMP PERSONNEL TOTALS	200	2,959	1,480%	1,011	293%	1,450	13,945	962%	7,327	190%	55,312
		OVERTIME TOTALS	0	122	0%	83	146%	0	910	0%	333	273%	1,000
		BENEFITS TOTALS	9,458	15,119	160%	18,071	84%	44,651	70,948	159%	85,317	83%	244,803
		CONSULTANTS TOTALS	0	670	0%	0	0%	100	835	835%	8,750	10%	35,000
		CURRENT EXPENSE TOTALS	6,135	10,094	165%	7,582	133%	15,635	27,737	177%	19,322	144%	163,119
		ALL OTHER	4,677	12,618	270%	8,736	144%	36,617	57,765	158%	59,273	97%	187,568
AGENCY TOTALS:	33,107	63,258	191%	57,847	109%	170,689	288,509	169%	308,154	94%	1,035,070		
JOINT BRD OF LICENSURE & CERT	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	400,213	438,999	110%	499,094	88%	1,873,129	1,906,926	102%	2,359,103	81%	6,840,407
		PART TIME TEMP PERSONNEL TOTALS	2,811	5,724	204%	4,022	142%	15,296	27,549	180%	31,804	87%	177,312
		OVERTIME TOTALS	14,104	12,024	85%	19,759	61%	75,769	79,740	105%	111,133	72%	467,000
		BENEFITS TOTALS	253,795	265,097	104%	342,069	77%	1,123,865	1,118,527	100%	1,519,454	74%	4,348,827
		CONSULTANTS TOTALS	0	670	0%	0	0%	100	835	835%	8,750	10%	35,000
		CURRENT EXPENSE TOTALS	32,443	31,885	98%	37,184	86%	138,355	102,860	74%	153,769	67%	574,285
		ALL OTHER TOTALS	861,937	519,650	60%	1,393,508	37%	3,196,471	2,287,358	72%	5,839,388	39%	21,015,591
DEPARTMENT TOTALS	1,565,302	1,274,049	81%	2,295,635	55%	6,422,985	5,523,794	86%	10,023,402	55%	33,458,422		
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,757,082	2,418,148	88%	3,248,173	74%	12,159,937	11,182,195	92%	13,633,697	82%	40,654,222
		PART TIME TEMP PERSONNEL TOTALS	244,922	270,170	110%	348,517	78%	1,177,469	1,154,580	98%	1,432,806	81%	4,079,084
		OVERTIME TOTALS	7,834	3,343	43%	3,034	110%	12,847	11,824	92%	9,535	124%	30,900
		BENEFITS TOTALS	1,393,891	1,506,509	108%	1,878,324	80%	6,065,856	5,981,044	99%	7,817,369	77%	23,235,688
		CONSULTANTS TOTALS	18,968	0	0%	166,918	0%	44,382	91,347	206%	275,272	33%	559,644
		CURRENT EXPENSE TOTALS	122,135	96,567	79%	178,558	54%	983,964	922,546	94%	776,387	119%	1,985,143
		ALL OTHER	614,644	1,418,944	231%	1,092,280	130%	2,114,134	2,850,682	135%	3,493,355	82%	18,961,201
AGENCY TOTALS:	5,159,475	5,713,681	111%	6,915,806	83%	22,558,588	22,194,218	98%	27,438,420	81%	89,505,881		
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,356	7,786	69%	11,025	71%	51,036	41,157	81%	49,548	83%	153,306
		PART TIME TEMP PERSONNEL TOTALS	1,096	0	0%	0	0%	4,940	3,303	67%	0	1,223,333%	1
		BENEFITS TOTALS	6,000	4,815	80%	5,613	86%	26,096	21,958	84%	24,413	90%	73,424
		CURRENT EXPENSE TOTALS	1,128	527	47%	1,177	45%	2,650	2,417	91%	2,765	87%	12,500
		ALL OTHER	1,035,920	613,225	59%	626,321	98%	12,576,028	10,926,546	87%	11,468,580	95%	24,583,428
AGENCY TOTALS:	1,055,501	626,353	59%	644,136	97%	12,660,751	10,995,381	87%	11,545,306	95%	24,822,659		
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	340	381	112%	355	107%	1,504	1,715	114%	1,568	109%	4,859
		BENEFITS TOTALS	26	29	112%	27	107%	115	131	114%	120	109%	371
		CURRENT EXPENSE TOTALS	178	124	70%	130	95%	517	234	45%	377	62%	1,335
		ALL OTHER	187	0	0%	407	0%	187	234	125%	407	57%	1,912
		AGENCY TOTALS:	731	535	73%	919	58%	2,322	2,314	100%	2,472	94%	8,477



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JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,356	7,786	69%	11,025	71%	51,036	41,157	81%	49,548	83%	153,306
		PART TIME TEMP PERSONNEL TOTALS	1,436	381	27%	355	107%	6,444	5,018	78%	1,568	320%	4,860
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,026	4,844	80%	5,640	86%	26,211	22,089	84%	24,533	90%	73,795
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,306	652	50%	1,307	50%	3,167	2,651	84%	3,142	84%	13,835
		ALL OTHER TOTALS	1,036,107	613,225	59%	626,728	98%	12,576,215	10,926,781	87%	11,468,987	95%	24,585,340
		DEPARTMENT TOTALS	1,056,232	626,888	59%	645,055	97%	12,663,074	10,997,695	87%	11,547,778	95%	24,831,136
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	614,275	581,132	95%	669,866	87%	2,775,092	2,633,722	95%	3,016,965	87%	8,627,384
		PART TIME TEMP PERSONNEL TOTALS	9,732	7,822	80%	15,571	50%	43,240	39,995	92%	81,004	49%	188,552
		OVERTIME TOTALS	17,529	32,399	185%	14,267	227%	84,809	92,417	109%	57,003	162%	164,201
		BENEFITS TOTALS	263,116	263,513	100%	300,587	88%	1,153,303	1,145,013	99%	1,316,631	87%	3,873,603
		CONSULTANTS TOTALS	46,436	39,246	85%	97,781	40%	98,358	159,903	163%	219,262	73%	776,087
		CURRENT EXPENSE TOTALS	38,905	36,067	93%	34,112	106%	136,699	129,348	95%	121,541	106%	434,508
		ALL OTHER	1,619,953	1,670,254	103%	2,058,996	81%	4,969,238	5,016,311	101%	8,444,847	59%	25,642,585
		AGENCY TOTALS:	2,609,945	2,630,433	101%	3,191,180	82%	9,260,739	9,216,709	100%	13,257,253	70%	39,706,919
LABOR	LABOR	FULL TIME PERSONNEL TOTALS	271,062	274,324	101%	324,855	84%	1,233,026	1,263,038	102%	1,477,927	85%	4,316,425
		PART TIME TEMP PERSONNEL TOTALS	36,245	35,498	98%	72,604	49%	120,441	130,934	109%	177,556	74%	475,250
		BENEFITS TOTALS	137,814	149,080	108%	175,515	85%	600,316	642,025	107%	764,569	84%	2,272,853
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	18,206	15,791	87%	22,232	71%	51,233	51,241	100%	62,949	81%	337,369
		ALL OTHER	197,667	170,377	86%	316,378	54%	648,025	491,191	76%	674,657	73%	2,471,553
		AGENCY TOTALS:	660,994	645,071	98%	911,583	71%	2,653,041	2,578,429	97%	3,157,658	82%	9,873,451
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	682,654	616,714	90%	684,538	90%	3,103,927	2,820,651	91%	3,110,643	91%	9,148,331
		PART TIME TEMP PERSONNEL TOTALS	17,193	12,556	73%	24,701	51%	77,818	54,459	70%	118,067	46%	537,222
		BENEFITS TOTALS	295,985	289,622	98%	265,901	109%	1,296,989	1,249,369	96%	1,163,509	107%	3,426,685
		CONSULTANTS TOTALS	6,133	2,500	41%	11,396	22%	244,376	179,044	73%	264,286	68%	734,351
		CURRENT EXPENSE TOTALS	20,269	13,128	65%	25,093	52%	68,199	39,952	59%	106,336	38%	361,224
		ALL OTHER	68,141	110,624	162%	392,479	28%	614,880	581,578	95%	1,707,509	34%	5,559,719
		AGENCY TOTALS:	1,090,374	1,045,144	96%	1,404,108	74%	5,406,189	4,925,054	91%	6,470,351	76%	19,767,532
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	983,921	908,344	92%	1,015,247	89%	4,501,935	4,230,656	94%	4,623,605	92%	13,529,871
		PART TIME TEMP PERSONNEL TOTALS	479,545	521,077	109%	569,332	92%	2,256,389	2,415,064	107%	2,674,589	90%	7,169,377
		OVERTIME TOTALS	85,126	91,076	107%	124,715	73%	412,797	396,995	96%	636,479	62%	1,694,049
		BENEFITS TOTALS	575,166	573,297	100%	654,515	88%	2,540,554	2,520,319	99%	2,893,538	87%	8,484,610
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	50,936
		CURRENT EXPENSE TOTALS	276,607	291,837	106%	370,048	79%	1,130,350	1,248,463	110%	1,403,965	89%	4,909,942
		ALL OTHER	805,548	1,226,950	152%	1,200,946	102%	3,646,662	3,535,009	97%	5,810,524	61%	13,340,126
		AGENCY TOTALS:	3,205,914	3,612,581	113%	3,934,802	92%	14,488,687	14,346,507	99%	18,042,701	80%	49,178,911
MCAULIFFE-SHEPARD DISC CENTER	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	46,782	43,028	92%	54,354	79%	212,418	209,618	99%	235,339	89%	693,467
		PART TIME TEMP PERSONNEL TOTALS	17,154	10,916	64%	15,370	71%	79,285	80,152	101%	62,268	129%	183,184
		OVERTIME TOTALS	0	0	0%	8	0%	0	0	0%	33	0%	508
		BENEFITS TOTALS	23,620	22,740	96%	27,995	81%	101,870	102,601	101%	117,713	87%	352,396
		CONSULTANTS TOTALS	50	100	200%	261	38%	1,505	1,750	116%	2,688	65%	11,332
		CURRENT EXPENSE TOTALS	5,773	20,327	352%	10,085	202%	22,582	52,554	233%	39,970	131%	124,420
		ALL OTHER	34,046	37,064	109%	49,575	75%	115,325	162,446	141%	148,663	109%	780,844
		AGENCY TOTALS:	127,424	134,175	105%	157,647	85%	532,986	609,121	114%	606,675	100%	2,146,151
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,268	20,629	102%	21,349	97%	91,204	92,831	102%	96,070	97%	280,353
		BENEFITS TOTALS	8,911	9,307	104%	9,973	93%	38,867	39,959	103%	43,501	92%	128,359
		CURRENT EXPENSE TOTALS	638	37	6%	388	10%	2,439	1,687	69%	1,482	114%	6,339
		ALL OTHER	340	0	0%	1,083	0%	6,317	17,786	282%	4,875	365%	25,587
		AGENCY TOTALS:	30,156	29,973	99%	32,792	91%	138,827	152,264	110%	145,927	104%	440,638



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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	279,661	228,900	82%	254,910	90%	1,315,963	1,048,286	80%	1,242,934	84%	3,541,510
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	5,000	0%	15,000
		OVERTIME TOTALS	1,836	85	5%	15,329	1%	11,239	2,596	23%	46,471	6%	70,538
		BENEFITS TOTALS	122,812	119,339	97%	126,315	94%	541,786	501,809	93%	559,968	90%	1,685,641
		CONSULTANTS TOTALS	5,218	10,103	194%	0	0%	18,883	42,215	224%	0	0%	157,744
		CURRENT EXPENSE TOTALS	53,750	8,217	15%	90,771	9%	120,446	57,084	47%	165,649	34%	415,675
		ALL OTHER	3,859,158	70,886	2%	1,172,085	6%	15,744,320	10,962,477	70%	4,557,448	241%	13,188,295
		AGENCY TOTALS:	4,322,436	437,530	10%	1,660,660	26%	17,752,637	12,614,468	71%	6,577,471	192%	19,074,403
NH SWEEPSTAKES COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	155,848	141,553	91%	178,715	79%	665,929	635,105	95%	762,906	83%	2,251,153
		PART TIME TEMP PERSONNEL TOTALS	15,356	20,488	133%	19,712	104%	58,373	61,963	106%	74,934	83%	174,574
		OVERTIME TOTALS	0	0	0%	0	0%	113	0	0%	1,060	0%	9,539
		BENEFITS TOTALS	84,088	83,729	100%	96,479	87%	356,866	355,642	100%	409,452	87%	1,220,716
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	2,500	0%	7,500
		CURRENT EXPENSE TOTALS	30,194	43,705	145%	82,683	53%	100,634	169,264	168%	275,576	61%	1,178,960
		ALL OTHER	194,459	211,222	109%	253,858	83%	1,021,142	905,499	89%	1,471,562	62%	4,233,780
		AGENCY TOTALS:	479,945	500,696	104%	632,072	79%	2,203,056	2,127,472	97%	2,997,991	71%	9,076,224
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	29,812	1,270	4%	5,040	25%	135,532	45,658	34%	22,835	200%	66,986
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	10,239	0	0%	761	0%	958
		BENEFITS TOTALS	14,075	509	4%	5,601	9%	63,357	21,147	33%	25,214	84%	68,632
		CURRENT EXPENSE TOTALS	895	0	0%	197	0%	3,115	151	5%	685	22%	1,884
		ALL OTHER	16,474	1,708	10%	35,290	5%	23,148	301,708	1,303%	111,352	271%	1,129,386
		AGENCY TOTALS:	61,256	3,486	6%	46,128	8%	235,391	368,664	157%	160,847	229%	1,267,846
		PARI-MUTUEL COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	74,796	68,068	91%	69,646	98%	338,086	335,786	99%	316,224
PART TIME TEMP PERSONNEL TOTALS	2,065			2,449	119%	1,501	163%	16,283	8,290	51%	15,806	52%	35,000
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	29,475			27,373	93%	27,655	99%	129,674	129,849	100%	121,642	107%	366,502
CURRENT EXPENSE TOTALS	2,922			923	32%	3,419	27%	7,302	5,351	73%	8,070	66%	34,200
ALL OTHER	17,740			13,704	77%	17,756	77%	66,100	53,187	80%	63,047	84%	203,111
AGENCY TOTALS:	126,997			112,517	89%	119,977	94%	557,445	532,464	96%	524,789	101%	1,573,019
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY			FULL TIME PERSONNEL TOTALS	22,186	22,580	102%	23,163	97%	99,792	101,610	102%	104,195
		PART TIME TEMP PERSONNEL TOTALS	10,520	11,437	109%	10,146	113%	57,105	61,598	108%	55,074	112%	401,000
		OVERTIME TOTALS	4,079	2,872	70%	5,062	57%	25,673	27,680	108%	27,077	102%	70,000
		BENEFITS TOTALS	13,212	13,775	104%	16,930	81%	60,058	63,855	106%	77,127	83%	222,519
		CONSULTANTS TOTALS	0	0	0%	10,417	0%	0	0	0%	41,667	0%	125,001
		CURRENT EXPENSE TOTALS	0	0	0%	78,000	0%	0	0	0%	312,000	0%	936,001
		ALL OTHER	0	1,626,145	0%	27,667	5,878%	-3,009,636	-2,156	0%	110,668	-2%	332,005
		AGENCY TOTALS:	49,997	1,676,809	3,354%	171,385	978%	-2,767,009	252,588	0%	727,809	35%	2,392,933
POLICE STANDARDS-TRNG COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	92,378	87,365	95%	101,355	86%	421,050	414,610	98%	461,077	90%	1,350,271
		PART TIME TEMP PERSONNEL TOTALS	10,833	4,914	45%	13,979	35%	47,409	22,813	48%	61,155	37%	175,485
		OVERTIME TOTALS	694	137	20%	1,452	9%	1,459	322	22%	2,666	12%	22,508
		BENEFITS TOTALS	48,733	42,632	87%	57,384	74%	211,538	198,028	94%	248,937	80%	738,873
		CONSULTANTS TOTALS	26,913	0	0%	1,525	0%	98,106	14,096	14%	4,069	346%	14,096
		CURRENT EXPENSE TOTALS	4,539	8,242	182%	4,693	176%	35,813	33,122	92%	35,713	93%	135,774
		ALL OTHER	40,894	196,145	480%	102,346	192%	180,395	511,557	284%	347,212	147%	1,441,023
		AGENCY TOTALS:	224,984	339,434	151%	282,734	120%	995,769	1,194,548	120%	1,160,830	103%	3,878,030



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PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	308,515	370,176	120%	348,930	106%	1,578,336	1,720,589	109%	1,791,537	96%	5,273,851
		PART TIME TEMP PERSONNEL TOTALS	68,162	3,434	5%	5,711	60%	74,846	7,900	11%	13,204	60%	42,872
		BENEFITS TOTALS	168,235	171,250	102%	166,123	103%	717,047	757,714	106%	825,108	92%	2,492,808
		CONSULTANTS TOTALS	45,224	270,206	597%	153,422	176%	253,656	592,513	234%	619,498	96%	2,242,179
		CURRENT EXPENSE TOTALS	13,501	10,816	80%	15,215	71%	42,540	33,243	78%	47,554	70%	185,009
		ALL OTHER	370,379	959,550	259%	768,450	125%	3,715,609	2,291,616	62%	9,178,752	25%	21,217,623
		AGENCY TOTALS:	974,016	1,785,431	183%	1,457,851	122%	6,382,034	5,403,574	85%	12,475,652	43%	31,454,342
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,823	0	0%	0	0%	25,994	2,850	11%	0	0%	0
		BENEFITS TOTALS	4,223	0	0%	0	0%	18,226	1,016	6%	0	0%	0
		CONSULTANTS TOTALS	1,583	0	0%	0	0%	2,558	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	-145	0	0%	0	0%	762	69	9%	0	0%	0
		ALL OTHER	1,002	0	0%	5,263	0%	2,527	0	0%	21,050	0%	63,150
		AGENCY TOTALS:	12,486	0	0%	5,263	0%	50,067	3,936	8%	21,050	19%	63,150
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	23,079	24,226	105%	24,563	99%	99,940	108,947	109%	106,336	102%	329,257
		PART TIME TEMP PERSONNEL TOTALS	150	150	100%	235	64%	800	850	106%	1,255	68%	3,999
		OVERTIME TOTALS	0	0	0%	22	0%	0	0	0%	87	0%	261
		BENEFITS TOTALS	11,181	12,480	112%	13,097	95%	48,963	52,669	108%	57,350	92%	171,394
		CURRENT EXPENSE TOTALS	2,823	2,466	87%	3,553	69%	9,826	8,485	86%	12,368	69%	35,448
		ALL OTHER	16,976	14,292	84%	24,854	58%	36,742	38,105	104%	50,787	75%	152,887
		AGENCY TOTALS:	54,209	53,614	99%	66,324	81%	196,271	209,055	107%	228,182	92%	693,246
REGULATORY BOARDS & COMMISSION	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,495	15,681	101%	16,226	97%	69,165	70,565	102%	72,427	97%	212,893
		PART TIME TEMP PERSONNEL TOTALS	300	0	0%	816	0%	1,100	300	27%	2,992	10%	7,751
		BENEFITS TOTALS	8,233	8,579	104%	8,964	96%	35,683	36,903	103%	38,851	95%	118,190
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	558	691	124%	698	99%	2,793	2,423	87%	3,495	69%	9,135
		ALL OTHER	3,259	3,025	93%	3,672	82%	14,836	14,649	99%	17,119	86%	48,495
		AGENCY TOTALS:	27,845	27,977	100%	30,376	92%	123,577	124,839	101%	134,883	93%	396,464
RESOURCES & ECONOMIC DEVEL	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	682,030	749,030	110%	842,787	89%	3,245,536	3,401,308	105%	3,776,992	90%	10,920,803
		PART TIME TEMP PERSONNEL TOTALS	244,635	356,556	146%	346,312	103%	2,386,011	2,689,869	113%	2,673,840	101%	4,775,118
		OVERTIME TOTALS	708	12,086	1,707%	15,967	76%	20,140	35,495	176%	71,118	50%	145,466
		BENEFITS TOTALS	390,187	433,584	111%	510,071	85%	1,784,978	1,923,649	108%	2,324,791	83%	6,602,440
		CONSULTANTS TOTALS	0	2,560	0%	4,542	56%	0	9,970	0%	18,167	55%	70,408
		CURRENT EXPENSE TOTALS	364,035	370,300	102%	325,615	114%	2,185,323	2,121,569	97%	2,273,062	93%	5,033,028
		ALL OTHER	1,312,304	2,788,661	213%	3,639,939	77%	7,265,156	9,911,019	136%	17,609,750	56%	64,298,763
		AGENCY TOTALS:	2,993,899	4,712,777	157%	5,685,232	83%	16,887,145	20,092,879	119%	28,747,719	70%	91,846,024
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	650,714	475,483	73%	606,025	78%	2,909,387	2,510,122	86%	2,673,647	94%	7,831,735
		PART TIME TEMP PERSONNEL TOTALS	100	0	0%	226	0%	150	150	100%	402	37%	1,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	353,144	263,918	75%	358,355	74%	1,534,629	1,327,182	86%	1,553,611	85%	4,597,880
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	23,163	16,749	72%	25,637	65%	93,128	77,528	83%	94,664	82%	825,325
		ALL OTHER	789,134	299,042	38%	229,174	130%	2,997,196	391,424	13%	694,050	56%	3,214,746
		AGENCY TOTALS:	1,816,254	1,055,192	58%	1,219,418	87%	7,534,491	4,306,407	57%	5,016,373	86%	16,471,386
SAFETY	SAFETY	FULL TIME PERSONNEL TOTALS	4,409,705	4,163,883	94%	4,735,862	88%	19,950,213	19,066,062	96%	21,338,374	89%	61,048,721
		PART TIME TEMP PERSONNEL TOTALS	231,296	248,062	107%	323,232	77%	1,272,725	1,247,712	98%	1,357,051	92%	3,929,819
		OVERTIME TOTALS	210,681	280,205	133%	295,999	95%	1,296,319	1,482,228	114%	1,811,199	82%	5,130,139
		BENEFITS TOTALS	2,225,658	2,273,990	102%	2,748,306	83%	9,856,058	10,117,071	103%	12,157,723	83%	35,092,888
		CONSULTANTS TOTALS	125	152,810	122,248%	111,985	136%	162,969	383,320	235%	1,263,955	30%	9,170,720
		CURRENT EXPENSE TOTALS	1,014,491	664,199	65%	18,720,211	4%	3,019,026	2,388,864	79%	19,952,774	12%	11,495,595
		ALL OTHER	9,871,904	4,597,738	47%	13,274,674	35%	18,427,847	12,519,783	68%	36,276,580	35%	132,647,562
		AGENCY TOTALS:	17,963,860	12,380,885	69%	40,210,268	31%	53,985,156	47,205,041	87%	94,157,656	50%	258,515,444



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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	4,409,705	4,163,883	94%	4,735,862	88%	19,950,213	19,066,062	96%	21,338,374	89%	61,048,721
		PART TIME TEMP PERSONNEL TOTALS	231,296	248,062	107%	323,232	77%	1,272,725	1,247,712	98%	1,357,051	92%	3,929,819
		OVERTIME TOTALS	210,681	280,205	133%	295,999	95%	1,296,319	1,482,228	114%	1,811,199	82%	5,130,139
		BENEFITS TOTALS	2,225,658	2,273,990	102%	2,748,306	83%	9,856,058	10,117,071	103%	12,157,723	83%	35,092,888
		CONSULTANTS TOTALS	125	152,810	122,248%	111,985	136%	162,969	383,320	235%	1,263,955	30%	9,170,720
		CURRENT EXPENSE TOTALS	1,014,491	664,199	65%	18,720,211	4%	3,019,026	2,388,864	79%	19,952,774	12%	11,495,595
		ALL OTHER TOTALS	9,871,904	4,597,738	47%	13,274,674	35%	18,427,847	12,519,783	68%	36,276,580	35%	132,647,562
		DEPARTMENT TOTALS	17,963,860	12,380,885	69%	40,210,268	31%	53,985,156	47,205,041	87%	94,157,656	50%	258,515,444
STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	305,859	262,811	86%	370,114	71%	1,197,960	1,145,716	96%	1,508,145	76%	3,982,550
		PART TIME TEMP PERSONNEL TOTALS	24,462	10,898	45%	141,505	8%	86,116	58,293	68%	253,385	23%	498,447
		BENEFITS TOTALS	132,061	130,461	99%	172,331	76%	547,873	546,586	100%	722,537	76%	2,031,987
		CONSULTANTS TOTALS	6,920	32,106	464%	13,415	239%	23,296	71,466	307%	28,608	250%	109,342
		CURRENT EXPENSE TOTALS	72,135	34,156	47%	56,259	61%	255,234	120,792	47%	179,873	67%	508,651
		ALL OTHER	191,919	104,507	54%	565,339	18%	325,972	282,574	87%	1,848,130	15%	6,364,794
		AGENCY TOTALS:	733,355	574,940	78%	1,318,964	44%	2,436,451	2,225,428	91%	4,540,679	49%	13,495,771
		STATE TOTALS	17,963,860	12,380,885	69%	40,210,268	31%	53,985,156	47,205,041	87%	94,157,656	50%	258,515,444
TRANSPORTATION	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,253,075	5,083,074	97%	5,568,935	91%	23,785,287	23,232,558	98%	25,235,156	92%	74,772,659
		PART TIME TEMP PERSONNEL TOTALS	452,958	335,051	74%	389,145	86%	2,276,870	1,804,640	79%	2,085,168	87%	5,148,641
		OVERTIME TOTALS	375,266	440,681	117%	418,140	105%	1,608,229	1,644,225	102%	1,760,109	93%	7,995,770
		BENEFITS TOTALS	3,167,791	3,206,883	101%	3,502,128	92%	13,817,566	13,805,658	100%	15,285,453	90%	46,176,842
		CONSULTANTS TOTALS	2,304,900	1,222,386	53%	6,135,549	20%	7,252,170	5,793,221	80%	19,768,169	29%	62,522,000
		CURRENT EXPENSE TOTALS	6,910,342	4,139,578	60%	6,133,080	67%	15,888,321	16,058,861	101%	14,958,035	107%	47,447,285
		ALL OTHER	59,802,056	55,440,889	93%	162,080,586	34%	189,519,479	179,976,215	95%	595,635,758	30%	1,460,139,011
		AGENCY TOTALS:	78,266,388	69,868,542	89%	184,227,562	38%	254,147,921	242,315,378	95%	674,727,847	36%	1,704,202,209
		TRANSPORTATION TOTALS	78,266,388	69,868,542	89%	184,227,562	38%	254,147,921	242,315,378	95%	674,727,847	36%	1,704,202,209
TREASURY	TREASURY	FULL TIME PERSONNEL TOTALS	87,311	82,844	95%	96,242	86%	392,194	383,251	98%	432,313	89%	1,259,243
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	988	0%	0	0	0%	3,952	0%	11,856
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	4,000
		BENEFITS TOTALS	37,553	38,814	103%	44,290	88%	163,525	166,030	102%	192,856	86%	567,841
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	2,500	0%	7,500
		CURRENT EXPENSE TOTALS	34,267	7,823	23%	161,620	5%	51,943	36,756	71%	222,906	16%	1,067,064
		ALL OTHER	796,119	6,968,836	875%	1,533,939	454%	11,493,628	37,843,102	329%	16,917,251	224%	176,784,013
		AGENCY TOTALS:	955,250	7,098,318	743%	1,837,703	386%	12,101,290	38,429,139	318%	17,771,779	216%	179,701,517
TREASURY TOTALS	955,250	7,098,318	743%	1,837,703	386%	12,101,290	38,429,139	318%	17,771,779	216%	179,701,517		
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	8,333,333	0	0%	4,304,167	0%	33,333,333	0	0%	17,216,667	0%	51,650,000
		AGENCY TOTALS:	8,333,333	0	0%	4,304,167	0%	33,333,333	0	0%	17,216,667	0%	51,650,000
VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,028,002	1,075,610	105%	1,170,223	92%	4,731,835	4,826,421	102%	5,378,395	90%	16,405,253
		PART TIME TEMP PERSONNEL TOTALS	78,299	77,127	99%	77,234	100%	316,965	366,255	116%	312,457	117%	735,496
		OVERTIME TOTALS	25,497	46,284	182%	27,266	170%	102,431	209,282	204%	109,410	191%	116,180
		BENEFITS TOTALS	564,583	606,344	107%	671,150	90%	2,457,367	2,612,327	106%	2,920,928	89%	8,831,157
		CONSULTANTS TOTALS	6,425	1,500	23%	8,750	17%	207,046	185,584	90%	234,916	79%	326,890
		CURRENT EXPENSE TOTALS	57,984	58,082	100%	65,232	89%	248,924	315,015	127%	272,547	116%	914,030
		ALL OTHER	193,981	234,799	121%	266,029	88%	974,820	996,317	102%	1,015,579	98%	3,442,393
		AGENCY TOTALS:	1,954,770	2,099,745	107%	2,285,883	92%	9,039,389	9,511,200	105%	10,244,232	93%	30,771,399
STATE TOTALS	480,761,183	464,676,593	97%	635,887,556	73%	1,585,707,781	1,551,688,368	98%	2,205,406,662	70%	6,964,972,637		



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2012 THROUGH OCTOBER YTD

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Time: 8:56:22AM

Parameters:

Fiscal Year: 2012
Through Month YTD: OCTOBER 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	5,244,850,964
Additional Appropriations	90,795,504
Balance Brought Forward	1,616,342,339
Net Transfer (Inc Ctrl Amt)	12,845,438
Lapse Amount	138,392
Total	6,964,972,637

Any variance between the FY12 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