



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

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Department	Agency	Category	FEBRUARY FY10 ACTUAL	FEBRUARY FY11 ACTUAL	actual vs. prior yr	FEBRUARY FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
ADMINISTRATIVE SERVICES	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,149,597	1,178,129	102%	1,196,147	98%	10,104,891	10,483,905	104%	10,560,661	99%	15,683,351
		PART TIME TEMP PERSONNEL TOTALS	92,143	99,996	109%	141,897	70%	850,541	921,068	108%	1,155,584	80%	1,591,411
		OVERTIME TOTALS	18,297	36,387	199%	23,513	155%	121,388	148,195	122%	167,951	88%	336,941
		BENEFITS TOTALS	666,240	654,818	98%	752,309	87%	4,951,137	5,305,235	107%	5,578,855	95%	8,406,034
		CONSULTANTS TOTALS	-188,487	14,338	0%	-236,435	0%	-13,380	118,750	0%	5,222	2,274%	399,910
		CURRENT EXPENSE TOTALS	781,457	405,394	52%	990,307	41%	4,210,578	3,696,364	88%	5,433,207	68%	9,302,670
		ALL OTHER	8,263,166	7,588,965	92%	10,284,280	74%	62,071,114	60,585,782	98%	80,739,048	75%	119,112,679
		AGENCY TOTALS:	10,782,413	9,978,028	93%	13,152,018	76%	82,296,269	81,259,299	99%	103,640,528	78%	154,832,995
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	426,854	416,301	98%	476,665	87%	3,767,051	3,662,976	97%	4,166,080	88%	5,999,362
		PART TIME TEMP PERSONNEL TOTALS	14,351	3,107	22%	21,123	15%	44,816	19,857	44%	64,106	31%	99,996
		OVERTIME TOTALS	17,107	39,531	231%	31,093	127%	184,105	185,417	101%	323,152	57%	454,639
		BENEFITS TOTALS	266,848	270,066	101%	310,797	87%	2,107,766	2,180,315	103%	2,384,936	91%	3,519,494
		CURRENT EXPENSE TOTALS	42,957	36,130	84%	52,924	68%	230,417	245,505	107%	317,478	77%	520,869
		ALL OTHER	748,518	990,641	132%	2,514,179	39%	5,064,346	7,607,937	150%	13,420,512	57%	24,036,301
		AGENCY TOTALS:	1,516,635	1,755,775	116%	3,406,782	52%	11,398,501	13,902,007	122%	20,676,265	67%	34,630,660
		AGRICULTURE	AGRICULTURE	FULL TIME PERSONNEL TOTALS	130,413	148,547	114%	134,560	110%	1,141,353	1,289,233	113%	1,148,774
PART TIME TEMP PERSONNEL TOTALS	473			4,673	988%	3,721	126%	28,012	50,375	180%	83,648	60%	115,124
OVERTIME TOTALS	47			0	0%	79	0%	13,742	10,163	74%	20,383	50%	18,076
BENEFITS TOTALS	70,854			80,214	113%	76,896	104%	554,213	649,631	117%	590,781	110%	880,635
CONSULTANTS TOTALS	0			0	0%	667	0%	0	0	0%	5,333	0%	8,000
CURRENT EXPENSE TOTALS	22,197			24,951	112%	32,380	77%	207,859	181,601	87%	299,208	61%	458,287
ALL OTHER	195,896			92,989	47%	234,422	40%	980,609	1,355,959	138%	1,911,836	71%	2,970,614
AGENCY TOTALS:	419,880			351,374	84%	482,725	73%	2,925,788	3,536,962	121%	4,059,963	87%	6,147,624
AGRICULTURE	VETERINARY EXAMINERS BOARD	FULL TIME PERSONNEL TOTALS	2,912	2,174	75%	2,184	100%	27,104	35,008	129%	20,328	172%	29,062
		PART TIME TEMP PERSONNEL TOTALS	375	450	120%	414	109%	2,850	2,175	76%	3,150	69%	3,150
		BENEFITS TOTALS	1,773	201	11%	1,417	14%	14,124	6,695	47%	11,292	59%	16,460
		CURRENT EXPENSE TOTALS	100	186	186%	191	97%	1,322	1,127	85%	2,525	45%	3,146
		ALL OTHER	6,740	3,014	45%	7,162	42%	7,856	17,218	219%	11,234	153%	30,047
		AGENCY TOTALS:	11,899	6,025	51%	11,369	53%	53,255	62,223	117%	48,529	128%	81,865
AGRICULTURE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	133,324	150,721	113%	136,744	110%	1,168,456	1,324,240	113%	1,169,101	113%	1,725,950
		PART TIME TEMP PERSONNEL TOTALS	848	5,123	604%	4,135	124%	30,862	52,550	170%	86,798	61%	118,274
		OVERTIME TOTALS	47	0	0%	79	0%	13,742	10,163	74%	20,383	50%	18,076
		BENEFITS TOTALS	72,627	80,415	111%	78,314	103%	568,337	656,326	115%	602,073	109%	897,095
		CONSULTANTS TOTALS	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
		CURRENT EXPENSE TOTALS	22,297	25,137	113%	32,571	77%	209,181	182,729	87%	301,733	61%	461,433
		ALL OTHER TOTALS	202,636	96,003	47%	241,584	40%	988,465	1,373,177	139%	1,923,071	71%	3,000,661
		DEPARTMENT TOTALS	431,778	357,398	83%	494,093	72%	2,979,044	3,599,185	121%	4,108,492	88%	6,229,489
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	201,931	215,366	107%	236,110	91%	1,751,382	1,920,890	110%	2,046,794	94%	2,993,283
		PART TIME TEMP PERSONNEL TOTALS	1,119	1,016	91%	1,305	78%	9,677	8,654	89%	11,281	77%	17,001
		BENEFITS TOTALS	105,561	114,144	108%	128,713	89%	819,090	921,690	113%	998,630	92%	1,479,897
		CURRENT EXPENSE TOTALS	6,271	5,565	89%	20,247	27%	57,982	198,445	342%	183,075	108%	271,560
		ALL OTHER	110,739	34,370	31%	179,635	19%	452,473	515,549	114%	720,183	72%	1,601,493
		AGENCY TOTALS:	425,620	370,461	87%	566,009	65%	3,090,604	3,565,228	115%	3,959,963	90%	6,363,235
BOARD OF ACCOUNTANCY	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	7,952	6,013	76%	8,170	74%	70,279	71,057	101%	72,207	98%	104,885
		PART TIME TEMP PERSONNEL TOTALS	900	1,409	157%	2,249	63%	6,450	5,809	90%	16,119	36%	24,865
		BENEFITS TOTALS	5,926	5,226	88%	4,132	126%	49,707	52,287	105%	34,654	151%	50,414
		CONSULTANTS TOTALS	0	5,303	0%	0	0%	11,889	10,076	85%	26,591	38%	49,188
		CURRENT EXPENSE TOTALS	1,203	1,644	137%	2,272	72%	9,558	14,218	149%	18,060	79%	30,874
		ALL OTHER	1,046	949	91%	1,462	65%	14,087	13,616	97%	18,627	73%	26,683
		AGENCY TOTALS:	17,026	20,543	121%	18,285	112%	161,971	167,063	103%	186,258	90%	286,909



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Department	Agency	Category	FEBRUARY FY10 ACTUAL	FEBRUARY FY11 ACTUAL	actual vs. prior yr	FEBRUARY FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,073	1,110	103%	1,138	98%	9,655	9,692	100%	10,246	95%	14,800
		BENEFITS TOTALS	82	85	104%	87	98%	739	741	100%	784	95%	1,132
		CURRENT EXPENSE TOTALS	216	89	41%	214	42%	887	956	108%	880	109%	1,324
		ALL OTHER	227	118	52%	162	73%	1,512	963	64%	1,637	59%	2,269
		AGENCY TOTALS:	1,598	1,402	88%	1,602	88%	12,793	12,353	97%	13,547	91%	19,525
BOARD OF TAX & LAND APPEALS	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	47,874	45,792	96%	47,726	96%	444,189	421,777	95%	442,794	95%	634,940
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	63	0%	0	0	0%	500	0%	750
		BENEFITS TOTALS	23,537	22,752	97%	24,778	92%	197,259	188,658	96%	207,660	91%	298,157
		CONSULTANTS TOTALS	0	0	0%	0	0%	3,900	775	20%	5,538	14%	6,000
		CURRENT EXPENSE TOTALS	1,277	1,352	106%	1,643	82%	15,358	12,077	79%	19,764	61%	28,500
		ALL OTHER	15,514	6,955	45%	21,929	32%	52,932	61,335	116%	86,374	71%	147,444
		AGENCY TOTALS:	88,201	76,852	87%	96,138	80%	713,638	684,623	96%	762,630	90%	1,115,791
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	1,940	0	0%	0	0%	3,648	332	9%	0	0%	0
		AGENCY TOTALS:	1,940	0	0%	0	0%	3,648	332	9%	0	0%	0
BOXING AND WRESTLING COMM	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	45	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	1,350	0	0%	1,200	0%	1,200
		BENEFITS TOTALS	0	0	0%	0	0%	107	0	0%	93	0%	92
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	1	0%	0	0%	45
		ALL OTHER	950	1,360	143%	1,051	129%	950	1,360	143%	1,052	129%	2,201
		AGENCY TOTALS:	950	1,360	143%	1,051	129%	2,452	1,361	56%	2,345	58%	3,538
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	3,150,982	3,226,637	102%	3,894,117	83%	27,578,764	28,213,411	102%	33,238,590	85%	48,490,046
		PART TIME TEMP PERSONNEL TOTALS	1,453,606	1,546,155	106%	1,618,914	96%	10,793,917	11,832,919	110%	12,664,391	93%	18,466,881
		OVERTIME TOTALS	32,318	48,178	149%	65,569	73%	409,829	470,199	115%	793,750	59%	1,042,418
		BENEFITS TOTALS	1,749,374	1,831,648	105%	2,450,643	75%	13,764,751	14,602,220	106%	19,514,210	75%	28,600,803
		CONSULTANTS TOTALS	253,315	0	0%	1	0%	1,609,334	0	0%	6	0%	9
		CURRENT EXPENSE TOTALS	365,319	-365	0%	-25,096	0%	4,078,774	4,548	0%	-223,294	0%	-328,009
		ALL OTHER	7,493,727	44,722	1%	3,546,288	1%	26,724,627	345,288	1%	9,518,564	4%	11,616,837
		AGENCY TOTALS:	14,498,641	6,696,975	46%	11,550,436	58%	84,959,996	55,468,586	65%	75,506,218	73%	107,888,986
COMM ON THE STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	54,833	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	14,251	0	0%	-5,799	0%	-5,799
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	34	0	0%	167	0%	632	0	0%	1,333	0%	2,001
		ALL OTHER	0	0	0%	250	0%	0	0	0%	1,999	0%	2,999
AGENCY TOTALS:	34	0	0%	417	0%	69,716	0	0%	-2,466	0%	-798		
COMMUNITY DEVELOPMENT FINANCE	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	179,931	180,000	100%	180,000	100%	180,000
		AGENCY TOTALS:	0	0	0%	0	0%	179,931	180,000	100%	180,000	100%	180,000
CORRECTIONS	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,479,504	3,408,713	98%	3,487,714	98%	32,229,129	30,283,185	94%	31,905,771	95%	45,873,214
		PART TIME TEMP PERSONNEL TOTALS	28,529	32,894	115%	33,687	98%	290,018	272,358	94%	338,235	81%	529,665
		OVERTIME TOTALS	173,322	319,086	184%	180,090	177%	1,535,208	2,793,876	182%	1,519,164	184%	2,327,631
		BENEFITS TOTALS	2,018,331	2,067,689	102%	2,088,045	99%	16,629,456	16,801,301	101%	17,015,455	99%	25,132,621
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	9,538	0%	0	0%	9,538
		CURRENT EXPENSE TOTALS	231,021	246,034	106%	321,698	76%	1,636,709	1,642,562	100%	2,264,729	73%	3,621,861
		ALL OTHER	2,415,539	2,282,964	95%	2,905,349	79%	16,897,903	16,775,127	99%	19,911,009	84%	32,894,740
AGENCY TOTALS:	8,346,246	8,357,381	100%	9,016,584	93%	69,218,423	68,577,948	99%	72,954,364	94%	110,389,270		



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CULTURAL RESOURCES	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	229,241	192,645	84%	229,742	84%	2,177,112	1,792,767	82%	2,003,603	89%	2,827,044
		PART TIME TEMP PERSONNEL TOTALS	4,815	3,793	79%	11,811	32%	33,019	32,026	97%	60,410	53%	113,808
		BENEFITS TOTALS	118,034	106,931	91%	129,048	83%	998,617	891,768	89%	1,076,324	83%	1,553,941
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
		CURRENT EXPENSE TOTALS	12,684	14,435	114%	15,829	91%	188,392	95,828	51%	211,148	45%	277,926
		ALL OTHER	151,794	97,122	64%	205,897	47%	1,885,863	1,486,350	79%	2,053,615	72%	2,771,521
		AGENCY TOTALS:	516,568	414,925	80%	592,743	70%	5,283,003	4,298,740	81%	5,408,433	79%	7,549,240
DEVELOPMENT DISABIL COUNCIL	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS	14,808	9,254	62%	15,375	60%	132,764	125,834	95%	137,850	91%	199,351
		PART TIME TEMP PERSONNEL TOTALS	0	854	0%	0	0%	0	7,682	0%	0	0%	18,577
		BENEFITS TOTALS	8,151	6,019	74%	9,162	66%	64,893	59,133	91%	72,945	81%	107,018
		CONSULTANTS TOTALS	0	0	0%	0	0%	507	3,584	707%	1,136	315%	7,000
		CURRENT EXPENSE TOTALS	323	575	178%	343	168%	21,854	19,786	91%	23,234	85%	45,728
		ALL OTHER	6,945	4,759	69%	18,569	26%	59,507	139,194	234%	114,807	121%	235,707
		AGENCY TOTALS:	30,226	21,461	71%	43,450	49%	279,525	355,214	127%	349,971	101%	613,381
EDUCATION	EDUCATION	FULL TIME PERSONNEL TOTALS	1,050,885	1,000,631	95%	1,141,147	88%	9,427,200	9,167,782	97%	10,309,995	89%	15,046,994
		PART TIME TEMP PERSONNEL TOTALS	12,096	18,195	150%	44,466	41%	100,144	126,159	126%	404,107	31%	628,190
		OVERTIME TOTALS	104	136	131%	862	16%	3,050	1,776	58%	51,194	3%	61,346
		BENEFITS TOTALS	512,775	530,000	103%	591,410	90%	4,124,547	4,301,673	104%	5,134,753	84%	7,567,510
		CONSULTANTS TOTALS	105,536	70,614	67%	196,443	36%	892,126	710,247	80%	2,111,765	34%	2,936,859
		CURRENT EXPENSE TOTALS	58,825	45,813	78%	127,104	36%	430,925	396,813	92%	773,546	51%	1,256,941
		ALL OTHER	29,454,396	44,124,326	150%	45,090,457	98%	561,710,152	575,792,859	103%	751,664,621	77%	1,364,018,349
AGENCY TOTALS:	31,194,618	45,789,715	147%	47,191,888	97%	576,688,144	590,497,309	102%	770,449,981	77%	1,391,516,189		
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,141,721	1,179,437	103%	1,222,518	96%	9,731,483	10,568,426	109%	10,696,642	99%	21,406,065
		PART TIME TEMP PERSONNEL TOTALS	139,763	120,763	86%	52,452	230%	1,299,419	1,176,257	91%	488,607	241%	1,739,070
		OVERTIME TOTALS	117,929	49,969	42%	73,540	68%	1,071,865	452,603	42%	336,339	135%	462,616
		BENEFITS TOTALS	656,843	708,626	108%	693,798	102%	4,966,451	5,657,190	114%	5,367,605	105%	11,702,006
		CONSULTANTS TOTALS	0	13,422	0%	5,000	268%	99,024	69,076	70%	72,324	96%	110,131
		CURRENT EXPENSE TOTALS	388,426	453,983	117%	919,343	49%	3,000,561	2,939,302	98%	4,469,954	66%	7,316,955
		ALL OTHER	1,354,058	537,560	40%	1,537,998	35%	9,336,807	6,691,060	72%	13,291,014	50%	20,666,289
AGENCY TOTALS:	3,798,739	3,063,760	81%	4,504,647	68%	29,505,610	27,553,915	93%	34,722,484	79%	63,403,131		
ENVIRONMENTAL SERVICES	DES:ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,994,259	2,030,440	102%	2,471,271	82%	18,308,170	18,423,303	101%	22,652,210	81%	32,374,586
		PART TIME TEMP PERSONNEL TOTALS	75,282	79,174	105%	99,046	80%	877,516	745,356	85%	1,474,513	51%	2,467,413
		OVERTIME TOTALS	20,931	17,427	83%	24,794	70%	252,771	178,134	70%	327,085	54%	473,835
		BENEFITS TOTALS	1,015,505	1,024,978	101%	1,354,472	76%	8,230,787	8,519,648	104%	11,004,263	77%	16,139,898
		CONSULTANTS TOTALS	0	13,032	0%	9,083	143%	211,796	191,342	90%	406,327	47%	713,136
		CURRENT EXPENSE TOTALS	150,913	108,368	72%	273,682	40%	1,070,286	1,085,637	101%	1,806,802	60%	2,979,979
		ALL OTHER	7,500,409	7,323,478	98%	14,623,789	50%	65,329,774	91,142,414	140%	217,393,317	42%	382,571,332
AGENCY TOTALS:	10,757,298	10,596,897	99%	18,856,136	56%	94,281,098	120,285,834	128%	255,064,516	47%	437,720,180		
ENVIRONMENTAL SERVICES	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	22,340	0	0%	0	0%	199,763	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	840	0	0%	0	0%	0
		BENEFITS TOTALS	15,037	0	0%	0	0%	115,714	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	4,699	0	0%	0	0%	19,430	-196	-1%	0	0%	0
		ALL OTHER	4,465	0	0%	1,077	0%	9,323	12,608	135%	8,611	146%	12,920
AGENCY TOTALS:	46,541	0	0%	1,077	0%	345,070	12,412	4%	8,611	144%	12,920		
ENVIRONMENTAL SERVICES	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,016,599	2,030,440	101%	2,471,271	82%	18,507,933	18,423,303	100%	22,652,210	81%	32,374,586
		PART TIME TEMP PERSONNEL TOTALS	75,282	79,174	105%	99,046	80%	878,356	745,356	85%	1,474,513	51%	2,467,413
		OVERTIME TOTALS	20,931	17,427	83%	24,794	70%	252,771	178,134	70%	327,085	54%	473,835
		BENEFITS TOTALS	1,030,542	1,024,978	99%	1,354,472	76%	8,346,501	8,519,648	102%	11,004,263	77%	16,139,898
		CONSULTANTS TOTALS	0	13,032	0%	9,083	143%	211,796	191,342	90%	406,327	47%	713,136
		CURRENT EXPENSE TOTALS	155,612	108,368	70%	273,682	40%	1,089,715	1,085,441	100%	1,806,802	60%	2,979,979
		ALL OTHER TOTALS	7,504,874	7,323,478	98%	14,624,866	50%	65,339,097	91,155,022	140%	217,401,928	42%	382,584,253
		DEPARTMENT TOTALS	10,803,839	10,596,897	98%	18,857,214	56%	94,626,168	120,298,246	127%	255,073,128	47%	437,733,100



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EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,805	100%	10,782	100%	97,243	96,866	100%	97,035	100%	140,161
		PART TIME TEMP PERSONNEL TOTALS	1,248	0	0%	1,524	0%	9,594	7,704	80%	11,714	66%	17,428
		BENEFITS TOTALS	2,039	1,962	96%	2,066	95%	17,286	17,470	101%	17,518	100%	25,513
		CURRENT EXPENSE TOTALS	621	797	128%	1,037	77%	3,758	4,369	116%	6,277	70%	10,350
		ALL OTHER	2,759	2,750	100%	2,786	99%	24,844	22,094	89%	24,575	90%	34,764
		AGENCY TOTALS:	17,471	16,315	93%	18,194	90%	152,726	148,503	97%	157,119	95%	228,216
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	179,249	184,638	103%	212,822	87%	1,754,851	1,590,056	91%	1,983,086	80%	2,836,674
		PART TIME TEMP PERSONNEL TOTALS	13,477	12,523	93%	24,030	52%	109,782	117,953	107%	196,960	60%	295,039
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	90,973	90,899	100%	128,240	71%	742,960	718,153	97%	1,013,446	71%	1,508,855
		CONSULTANTS TOTALS	0	0	0%	2,500	0%	0	2,499	0%	20,000	12%	30,000
		CURRENT EXPENSE TOTALS	6,658	6,396	96%	10,237	62%	74,604	65,136	87%	108,761	60%	194,587
		ALL OTHER	7,109,881	6,969,459	98%	8,793,023	79%	28,784,492	32,665,198	113%	44,044,145	74%	95,806,603
		AGENCY TOTALS:	7,400,237	7,263,913	98%	9,170,852	79%	31,466,689	35,158,996	112%	47,366,397	74%	100,671,758
FISH AND GAME	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	684,112	686,906	100%	727,624	94%	6,207,988	6,422,192	103%	6,578,813	98%	9,520,805
		PART TIME TEMP PERSONNEL TOTALS	21,383	25,415	119%	30,464	83%	309,241	338,566	109%	401,594	84%	557,722
		OVERTIME TOTALS	26,735	24,997	93%	26,331	95%	327,662	354,839	108%	297,589	119%	430,607
		BENEFITS TOTALS	383,981	393,814	103%	429,980	92%	3,097,365	3,311,299	107%	3,466,074	96%	5,127,732
		CONSULTANTS TOTALS	14,493	20,433	141%	19,322	106%	137,975	117,462	85%	186,922	63%	264,170
		CURRENT EXPENSE TOTALS	170,799	73,851	43%	166,180	44%	1,287,832	1,103,730	86%	1,444,292	76%	2,196,885
		ALL OTHER	474,510	535,874	113%	1,145,290	47%	4,219,482	4,960,224	118%	8,314,833	60%	17,489,471
		AGENCY TOTALS:	1,776,011	1,761,290	99%	2,545,190	69%	15,587,544	16,608,313	107%	20,690,117	80%	35,587,391
HEALTH AND HUMAN SVCS	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,265,072	1,261,614	100%	1,345,172	94%	11,944,562	11,196,112	94%	12,515,016	89%	17,825,627
		PART TIME TEMP PERSONNEL TOTALS	7,631	7,657	100%	6,656	115%	67,110	71,085	106%	58,532	121%	89,627
		OVERTIME TOTALS	4,048	4,229	104%	3,435	123%	36,851	38,290	104%	27,258	140%	45,000
		BENEFITS TOTALS	693,776	701,073	101%	747,727	94%	5,776,369	5,637,344	98%	6,151,940	92%	8,923,267
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	16,780	26,668	159%	20,788	128%	157,806	164,332	104%	174,677	94%	334,661
		ALL OTHER	7,976,978	5,466,441	69%	9,204,590	59%	69,779,567	58,702,485	84%	78,678,324	75%	114,540,313
		AGENCY TOTALS:	9,964,284	7,467,682	75%	11,328,368	66%	87,762,265	75,809,648	86%	97,605,747	78%	141,758,495
HEALTH AND HUMAN SVCS	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,120,379	1,061,638	95%	1,090,359	97%	10,631,431	9,557,602	90%	10,306,837	93%	14,532,916
		PART TIME TEMP PERSONNEL TOTALS	24,952	26,934	108%	35,231	76%	314,939	282,601	90%	391,192	72%	542,140
		OVERTIME TOTALS	9,838	41,055	417%	18,376	223%	132,279	339,688	257%	223,784	152%	340,507
		BENEFITS TOTALS	587,325	562,373	96%	558,018	101%	4,901,805	4,646,002	95%	4,636,631	100%	6,740,954
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	18,123	39,023	215%	21,711	180%	305,028	312,984	103%	407,718	77%	721,544
		ALL OTHER	230,493	239,577	104%	300,084	80%	2,161,302	2,110,773	98%	3,450,317	61%	5,226,824
		AGENCY TOTALS:	1,991,110	1,970,599	99%	2,023,779	97%	18,446,785	17,249,650	94%	19,416,479	89%	28,104,885
HEALTH AND HUMAN SVCS	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,001,451	1,021,309	102%	1,066,984	96%	9,268,345	9,112,301	98%	9,866,109	92%	14,115,895
		PART TIME TEMP PERSONNEL TOTALS	7,053	8,140	115%	8,498	96%	134,722	72,354	54%	150,206	48%	175,129
		OVERTIME TOTALS	16,599	18,592	112%	24,589	76%	133,944	201,410	150%	198,578	101%	316,195
		BENEFITS TOTALS	604,729	640,922	106%	661,588	97%	4,904,669	5,081,894	104%	5,357,209	95%	7,800,908
		CONSULTANTS TOTALS	0	13,546	0%	77,686	17%	0	596,678	0%	621,491	96%	1,487,323
		CURRENT EXPENSE TOTALS	18,035	26,514	147%	20,819	127%	230,796	224,720	97%	331,255	68%	594,816
		ALL OTHER	7,511,186	6,027,056	80%	7,854,558	77%	55,415,246	54,034,029	98%	57,631,910	94%	88,926,313
		AGENCY TOTALS:	9,159,053	7,756,078	85%	9,714,722	80%	70,087,722	69,323,385	99%	74,156,760	93%	113,416,580



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HEALTH AND HUMAN SVCS	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	451,953	445,705	99%	493,757	90%	4,331,397	4,030,558	93%	4,768,907	85%	6,791,917
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	19,638	0	0%	8,839	0%	8,839
		OVERTIME TOTALS	104	253	243%	2,807	9%	373	4,256	1,141%	2,807	152%	5,150
		BENEFITS TOTALS	225,761	229,525	102%	249,105	92%	1,928,430	1,851,717	96%	2,162,829	86%	3,125,137
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	12,027	9,228	77%	20,943	44%	106,395	101,716	96%	187,152	54%	300,268
		ALL OTHER	30,115,969	28,172,853	94%	27,192,302	104%	280,672,930	268,599,569	96%	308,963,037	87%	459,398,475
		AGENCY TOTALS:	30,805,813	28,857,564	94%	27,958,914	103%	287,059,164	274,587,815	96%	316,093,571	87%	469,629,787
HEALTH AND HUMAN SVCS	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	896,784	914,664	102%	1,082,944	84%	8,062,593	8,338,124	103%	9,518,597	88%	13,832,376
		PART TIME TEMP PERSONNEL TOTALS	32,859	25,719	78%	47,484	54%	255,507	230,447	90%	392,950	59%	590,454
		OVERTIME TOTALS	17,864	8,869	50%	22,892	39%	166,329	105,369	63%	185,272	57%	276,092
		BENEFITS TOTALS	460,467	478,935	104%	594,783	81%	3,663,956	3,925,901	107%	4,625,243	85%	6,813,810
		CONSULTANTS TOTALS	0	0	0%	9,583	0%	0	0	0%	76,667	0%	115,000
		CURRENT EXPENSE TOTALS	58,850	60,891	103%	-15,803	0%	723,047	546,376	76%	1,218,424	45%	2,075,231
		ALL OTHER	6,262,342	3,445,632	55%	10,333,350	33%	38,028,832	38,022,845	100%	55,747,075	68%	93,208,319
		AGENCY TOTALS:	7,729,167	4,934,709	64%	12,075,234	41%	50,900,264	51,169,064	101%	71,764,227	71%	116,911,282
HEALTH AND HUMAN SVCS	HHS:GLENCLIFF HOME FOR ELDERLY	FULL TIME PERSONNEL TOTALS	523,979	523,304	100%	579,943	90%	4,809,892	4,689,949	98%	5,305,974	88%	7,545,223
		PART TIME TEMP PERSONNEL TOTALS	3,340	3,965	119%	2,432	163%	59,684	34,995	59%	43,451	81%	55,274
		OVERTIME TOTALS	10,679	16,150	151%	12,767	126%	155,499	165,258	106%	168,556	98%	226,441
		BENEFITS TOTALS	316,893	320,069	101%	352,622	91%	2,550,958	2,579,730	101%	2,837,777	91%	4,112,156
		CONSULTANTS TOTALS	668	1,208	181%	634	191%	33,742	16,910	50%	32,000	53%	52,877
		CURRENT EXPENSE TOTALS	21,584	21,846	101%	26,573	82%	270,170	267,912	99%	327,499	82%	580,638
		ALL OTHER	99,240	91,804	93%	133,764	69%	731,642	633,527	87%	978,473	65%	1,531,952
		AGENCY TOTALS:	976,384	978,346	100%	1,108,735	88%	8,611,586	8,388,282	97%	9,693,729	87%	14,104,561
HEALTH AND HUMAN SVCS	HHS:BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	146,558	139,647	95%	157,953	88%	1,372,081	1,300,527	95%	1,477,255	88%	2,109,995
		PART TIME TEMP PERSONNEL TOTALS	383	0	0%	4,904	0%	383	182	48%	8,327	2%	28,145
		BENEFITS TOTALS	70,026	69,583	99%	78,740	88%	587,402	569,958	97%	658,010	87%	952,706
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	667	0%	1,000
		CURRENT EXPENSE TOTALS	2,691	6,126	228%	4,093	150%	29,607	36,842	124%	40,968	90%	75,602
		ALL OTHER	8,872,842	7,987,715	90%	8,594,748	93%	74,574,397	70,029,365	94%	72,576,163	96%	110,067,099
		AGENCY TOTALS:	9,092,500	8,203,070	90%	8,840,522	93%	76,563,870	71,936,874	94%	74,761,389	96%	113,234,547
HEALTH AND HUMAN SVCS	HHS:DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	213,881	210,750	99%	230,600	91%	1,937,274	1,939,745	100%	2,090,871	93%	3,007,077
		PART TIME TEMP PERSONNEL TOTALS	383	706	184%	620	114%	9,815	6,758	69%	11,838	57%	12,757
		OVERTIME TOTALS	1,671	1,983	119%	1,690	117%	14,647	19,114	130%	20,014	96%	25,437
		BENEFITS TOTALS	110,729	111,182	100%	121,966	91%	895,902	923,873	103%	981,583	94%	1,440,884
		CONSULTANTS TOTALS	22,276	17,810	80%	28,390	63%	150,351	143,202	95%	191,149	75%	284,598
		CURRENT EXPENSE TOTALS	6,274	8,534	136%	10,417	82%	52,905	46,681	88%	94,295	50%	146,444
		ALL OTHER	19,263,302	20,830,050	108%	22,374,482	93%	153,295,061	157,906,168	103%	187,097,186	84%	266,044,921
		AGENCY TOTALS:	19,618,517	21,181,014	108%	22,768,165	93%	156,355,956	160,985,541	103%	190,486,936	85%	270,962,118
HEALTH AND HUMAN SVCS	HHS:NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,590,891	2,472,790	95%	2,681,930	92%	23,723,833	22,750,369	96%	24,526,179	93%	35,133,124
		PART TIME TEMP PERSONNEL TOTALS	42,234	46,830	111%	39,775	118%	375,819	380,093	101%	361,306	105%	520,667
		OVERTIME TOTALS	103,839	81,059	78%	106,654	76%	1,108,019	764,441	69%	1,178,378	65%	1,632,208
		BENEFITS TOTALS	1,386,164	1,342,932	97%	1,453,081	92%	11,239,386	11,082,965	99%	11,780,844	94%	17,146,243
		CONSULTANTS TOTALS	0	0	0%	61	0%	0	0	0%	491	0%	737
		CURRENT EXPENSE TOTALS	84,610	57,653	68%	101,454	57%	645,431	522,979	81%	798,625	65%	1,251,646
		ALL OTHER	556,863	362,044	65%	803,442	45%	9,512,066	6,575,416	69%	13,132,460	50%	19,557,288
		AGENCY TOTALS:	4,764,602	4,363,307	92%	5,186,398	84%	46,604,553	42,076,263	90%	51,778,283	81%	75,241,913



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HEALTH AND HUMAN SVCS	HHS:COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,278,848	2,337,162	103%	2,418,175	97%	21,949,399	21,074,264	96%	21,255,204	99%	31,182,325
		PART TIME TEMP PERSONNEL TOTALS	15,768	18,007	114%	31,515	57%	243,817	167,466	69%	397,063	42%	571,591
		OVERTIME TOTALS	-3,938	7,639	0%	7,605	100%	58,278	54,186	93%	253,967	21%	361,134
		BENEFITS TOTALS	1,149,791	1,206,713	105%	1,292,249	93%	9,783,801	9,754,446	100%	10,970,885	89%	16,001,849
		CONSULTANTS TOTALS	30,805	34,305	111%	57,391	60%	266,997	308,326	115%	490,195	63%	756,202
		CURRENT EXPENSE TOTALS	141,860	168,941	119%	173,789	97%	1,914,499	1,736,082	91%	2,247,841	77%	3,400,560
		ALL OTHER	38,234,651	42,479,743	111%	51,144,597	83%	528,165,757	546,121,740	103%	559,847,507	98%	809,053,468
		AGENCY TOTALS:	41,847,784	46,252,511	111%	55,125,321	84%	562,382,548	579,216,511	103%	595,462,663	97%	861,327,129
HEALTH AND HUMAN SVCS	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,489,796	10,388,581	99%	11,147,817	93%	98,030,806	93,989,552	96%	101,630,948	92%	146,076,475
		PART TIME TEMP PERSONNEL TOTALS	134,604	137,958	102%	177,115	78%	1,481,435	1,245,980	84%	1,823,704	68%	2,594,623
		OVERTIME TOTALS	160,705	179,830	112%	200,815	90%	1,806,220	1,692,013	94%	2,258,615	75%	3,228,164
		BENEFITS TOTALS	5,605,661	5,663,306	101%	6,109,880	93%	46,232,676	46,053,832	100%	50,162,951	92%	73,057,914
		CONSULTANTS TOTALS	53,749	66,869	124%	173,828	38%	451,090	1,065,117	236%	1,412,659	75%	2,697,737
		CURRENT EXPENSE TOTALS	380,834	425,423	112%	384,786	111%	4,435,684	3,960,623	89%	5,828,453	68%	9,481,410
		ALL OTHER TOTALS	119,123,865	115,102,914	97%	137,935,917	83%	1,212,336,802	1,202,735,917	99%	1,338,102,452	90%	1,967,554,975
		DEPARTMENT TOTALS	135,949,214	131,964,881	97%	156,130,158	85%	1,364,774,713	1,350,743,034	99%	1,501,219,781	90%	2,204,691,298
HHS ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	119,983	125,436	105%	117,157	107%	1,092,959	1,100,546	101%	1,067,056	103%	1,535,925
		PART TIME TEMP PERSONNEL TOTALS	28,364	33,257	117%	41,105	81%	223,629	234,944	105%	329,620	71%	481,186
		OVERTIME TOTALS	0	0	0%	-67	0%	1,054	-300	-28%	4,896	-6%	4,628
		BENEFITS TOTALS	67,886	73,069	108%	80,655	91%	548,629	573,677	105%	642,086	89%	943,271
		CONSULTANTS TOTALS	9,423	2,962	31%	13,341	22%	87,493	41,398	47%	122,980	34%	184,500
		CURRENT EXPENSE TOTALS	14,535	18,712	129%	20,673	91%	116,808	109,359	94%	173,053	63%	277,726
		ALL OTHER	233,154	60,620	26%	263,994	23%	428,299	323,148	75%	588,060	55%	1,061,041
		AGENCY TOTALS:	473,344	314,055	66%	536,859	58%	2,498,870	2,382,773	95%	2,927,750	81%	4,488,277
HIGHWAY SAFETY AGENCY	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	27,993	27,993	100%	28,216	99%	254,936	255,536	100%	256,965	99%	369,828
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,460	0%	0	0	0%	19,682	0%	29,523
		BENEFITS TOTALS	11,863	12,083	102%	13,185	92%	96,388	100,593	104%	107,109	94%	156,699
		CURRENT EXPENSE TOTALS	2,617	67,432	2,577%	3,604	1,871%	49,781	136,141	273%	189,629	72%	287,040
		ALL OTHER	50,159	66,358	132%	83,240	80%	1,858,075	2,086,922	112%	4,746,682	44%	5,438,293
		AGENCY TOTALS:	92,631	173,866	188%	130,705	133%	2,259,181	2,579,193	114%	5,320,067	48%	6,281,384
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	32,022	29,633	93%	32,614	91%	278,533	272,652	98%	283,680	96%	414,989
		PART TIME TEMP PERSONNEL TOTALS	973	973	100%	1,023	95%	9,080	8,469	93%	9,552	89%	13,646
		BENEFITS TOTALS	15,701	13,199	84%	15,641	84%	122,049	114,907	94%	121,588	95%	180,191
		CURRENT EXPENSE TOTALS	3,297	1,361	41%	3,069	44%	14,040	10,153	72%	13,070	78%	16,481
		ALL OTHER	10,284	4,082	40%	17,620	23%	47,018	41,899	89%	59,159	71%	70,487
		AGENCY TOTALS:	62,277	49,247	79%	69,968	70%	470,721	448,081	95%	487,049	92%	695,794
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,862,652	1,776,648	95%	1,863,972	95%	16,836,333	15,797,436	94%	16,859,158	94%	24,162,747
		PART TIME TEMP PERSONNEL TOTALS	6,939	11,975	173%	13,247	90%	59,672	95,647	160%	113,913	84%	166,677
		OVERTIME TOTALS	24,810	28,285	114%	34,263	83%	229,151	215,518	94%	316,471	68%	449,326
		BENEFITS TOTALS	852,032	829,080	97%	936,061	89%	6,959,316	6,773,934	97%	7,645,661	89%	11,092,504
		CONSULTANTS TOTALS	263,281	646,974	246%	409,812	158%	4,963,609	5,613,296	113%	5,979,893	94%	9,819,672
		CURRENT EXPENSE TOTALS	36,411	13,825	38%	29,888	46%	542,633	113,913	21%	156,627	73%	321,909
		ALL OTHER	1,048,296	541,450	52%	1,566,429	35%	7,226,293	8,942,526	124%	11,298,191	79%	19,227,356
		AGENCY TOTALS:	4,094,420	3,848,236	94%	4,853,672	79%	36,817,006	37,552,270	102%	42,369,914	89%	65,240,190
INSURANCE	INSURANCE	FULL TIME PERSONNEL TOTALS	353,060	364,619	103%	381,693	96%	3,380,346	3,270,395	97%	3,658,893	89%	5,230,026
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,338	0%	0	0	0%	10,701	0%	16,052
		BENEFITS TOTALS	165,488	169,966	103%	193,590	88%	1,374,140	1,411,784	103%	1,607,530	88%	2,351,148
		CONSULTANTS TOTALS	2,000	0	0%	3,194	0%	40,312	30,435	75%	64,384	47%	363,420
		CURRENT EXPENSE TOTALS	12,072	8,508	70%	28,228	30%	54,902	59,636	109%	133,283	45%	210,560
		ALL OTHER	117,826	91,198	77%	204,668	45%	706,067	1,071,813	152%	1,355,042	79%	2,162,003
		AGENCY TOTALS:	650,447	634,291	98%	812,711	78%	5,555,767	5,844,063	105%	6,829,832	86%	10,333,209



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JOINT BRD OF LICENSURE & CERT	JOINT BOARD OF LICENSURE -CERT	FULL TIME PERSONNEL TOTALS	15,237	15,326	101%	15,421	99%	134,469	135,092	100%	136,097	99%	198,555
		PART TIME TEMP PERSONNEL TOTALS	497	1,009	203%	1,537	66%	3,928	6,239	159%	12,138	51%	17,000
		BENEFITS TOTALS	11,208	11,120	99%	11,759	95%	87,875	86,752	99%	92,197	94%	135,566
		CONSULTANTS TOTALS	0	0	0%	0	0%	784	250	32%	1,835	14%	3,500
		CURRENT EXPENSE TOTALS	5,889	8,120	138%	7,854	103%	50,648	62,764	124%	67,556	93%	130,850
		ALL OTHER	21,373	4,634	22%	21,729	21%	90,979	74,320	82%	108,685	68%	146,296
		AGENCY TOTALS:	54,203	40,209	74%	58,300	69%	368,684	365,418	99%	418,509	87%	631,767
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,915,885	2,766,946	95%	2,978,625	93%	26,115,249	24,589,368	94%	26,663,205	92%	38,270,043
		PART TIME TEMP PERSONNEL TOTALS	133,061	221,014	166%	156,259	141%	1,295,074	2,084,125	161%	1,392,447	150%	2,290,692
		OVERTIME TOTALS	976	1,675	172%	1,234	136%	15,822	27,410	173%	21,294	129%	30,900
		BENEFITS TOTALS	1,516,451	1,482,850	98%	1,512,256	98%	12,230,646	12,230,248	100%	12,183,679	100%	17,764,647
		CONSULTANTS TOTALS	425	0	0%	23,756	0%	427,260	69,578	16%	247,061	28%	398,305
		CURRENT EXPENSE TOTALS	129,755	99,213	76%	185,049	54%	1,405,386	1,419,769	101%	2,414,485	59%	2,612,551
		ALL OTHER	593,179	496,046	84%	788,525	63%	9,311,682	6,554,740	70%	12,001,178	55%	19,009,539
		AGENCY TOTALS:	5,289,732	5,067,745	96%	5,645,704	90%	50,801,119	46,975,238	92%	54,923,348	86%	80,376,679
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,266	11,356	101%	11,376	100%	103,336	104,540	101%	104,345	100%	149,733
		PART TIME TEMP PERSONNEL TOTALS	1,286	1,000	78%	1,714	58%	11,153	10,228	92%	14,860	69%	21,270
		BENEFITS TOTALS	6,335	6,314	100%	6,051	104%	51,162	52,986	104%	48,867	108%	71,319
		CURRENT EXPENSE TOTALS	546	1,493	273%	684	218%	6,671	7,100	106%	8,352	85%	12,500
		ALL OTHER	465,679	456,157	98%	336,798	135%	24,486,111	24,539,097	100%	24,055,168	102%	26,580,166
		AGENCY TOTALS:	485,113	476,320	98%	356,623	134%	24,658,434	24,713,951	100%	24,231,592	102%	26,834,988
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	302	354	117%	282	126%	3,228	3,164	98%	3,012	105%	4,444
		BENEFITS TOTALS	23	27	117%	22	125%	247	242	98%	230	105%	340
		CURRENT EXPENSE TOTALS	174	157	90%	120	130%	1,180	1,081	92%	819	132%	1,335
		ALL OTHER	0	0	0%	4	0%	0	423	0%	29	1,475%	2,823
		AGENCY TOTALS:	498	538	108%	427	126%	4,655	4,911	105%	4,090	120%	8,942
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,266	11,356	101%	11,376	100%	103,336	104,540	101%	104,345	100%	149,733
		PART TIME TEMP PERSONNEL TOTALS	1,588	1,354	85%	1,995	68%	14,381	13,392	93%	17,872	75%	25,714
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,358	6,341	100%	6,072	104%	51,409	53,228	104%	49,098	108%	71,659
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	720	1,650	229%	804	205%	7,852	8,181	104%	9,171	89%	13,835
		ALL OTHER TOTALS	465,679	456,157	98%	336,802	135%	24,486,111	24,539,521	100%	24,055,196	102%	26,582,989
		DEPARTMENT TOTALS	485,611	476,858	98%	357,050	134%	24,663,088	24,718,861	100%	24,235,682	102%	26,843,930
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	646,266	603,930	93%	672,540	90%	5,696,904	5,579,464	98%	5,695,183	98%	8,563,250
		PART TIME TEMP PERSONNEL TOTALS	8,783	9,282	106%	19,242	48%	57,105	84,746	148%	87,394	97%	191,530
		OVERTIME TOTALS	7,883	12,637	160%	23,259	54%	145,046	146,433	101%	221,066	66%	304,910
		BENEFITS TOTALS	287,190	282,221	98%	337,137	84%	2,266,701	2,331,790	103%	2,582,932	90%	3,866,536
		CONSULTANTS TOTALS	9,220	19,951	216%	81,288	25%	78,015	183,076	235%	420,727	44%	803,217
		CURRENT EXPENSE TOTALS	47,802	25,497	53%	69,471	37%	210,204	247,544	118%	420,534	59%	653,996
		ALL OTHER	894,315	876,325	98%	2,496,056	35%	7,827,676	9,010,977	115%	18,170,766	50%	34,179,972
		AGENCY TOTALS:	1,901,459	1,829,843	96%	3,698,994	49%	16,281,653	17,584,030	108%	27,598,601	64%	48,563,409
LABOR	LABOR	FULL TIME PERSONNEL TOTALS	275,598	275,797	100%	308,695	89%	2,510,675	2,499,198	100%	2,813,735	89%	4,050,107
		PART TIME TEMP PERSONNEL TOTALS	33,163	30,149	91%	42,653	71%	280,753	246,565	88%	384,872	64%	538,800
		BENEFITS TOTALS	146,411	150,440	103%	178,844	84%	1,178,997	1,222,025	104%	1,439,759	85%	2,116,148
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	10,586	13,535	128%	16,890	80%	238,686	117,604	49%	332,656	35%	427,392
		ALL OTHER	50,917	6,946,889	13,644%	67,679	10,264%	3,519,988	11,840,717	336%	2,279,297	519%	3,314,786
		AGENCY TOTALS:	516,674	7,416,810	1,435%	614,761	1,206%	7,729,100	15,926,109	206%	7,250,320	220%	10,447,234



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LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	742,305	649,581	88%	878,953	74%	6,145,735	6,468,151	105%	7,149,273	90%	10,439,428
		PART TIME TEMP PERSONNEL TOTALS	47,388	28,840	61%	129,277	22%	229,461	176,728	77%	629,431	28%	1,033,333
		BENEFITS TOTALS	323,261	306,897	95%	396,752	77%	2,475,961	2,642,306	107%	3,035,816	87%	4,482,695
		CONSULTANTS TOTALS	107,363	20,903	19%	256,735	8%	522,020	449,988	86%	927,725	49%	1,281,846
		CURRENT EXPENSE TOTALS	29,492	31,553	107%	59,014	53%	180,500	165,229	92%	395,111	42%	709,562
		ALL OTHER	209,106	220,997	106%	403,778	55%	1,232,761	1,098,788	89%	2,574,194	43%	4,158,654
		AGENCY TOTALS:	1,458,915	1,258,771	86%	2,124,511	59%	10,786,438	11,001,190	102%	14,711,549	75%	22,105,517
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	995,659	996,412	100%	1,038,003	96%	9,044,249	9,082,584	100%	9,429,323	96%	13,574,816
		PART TIME TEMP PERSONNEL TOTALS	363,070	388,957	107%	410,433	95%	4,158,692	4,448,878	107%	4,658,964	95%	6,408,912
		OVERTIME TOTALS	83,869	82,457	98%	104,845	79%	804,289	801,176	100%	994,882	81%	1,549,532
		BENEFITS TOTALS	603,074	621,171	103%	683,868	91%	4,923,750	5,141,539	104%	5,586,237	92%	8,173,367
		CONSULTANTS TOTALS	0	19,065	0%	31,250	61%	0	19,065	0%	250,000	8%	375,000
		CURRENT EXPENSE TOTALS	360,219	297,465	83%	408,703	73%	2,110,407	2,397,191	114%	2,452,186	98%	4,642,172
		ALL OTHER	755,508	1,041,165	138%	1,016,404	102%	5,971,375	6,657,539	111%	8,628,574	77%	11,807,143
		AGENCY TOTALS:	3,161,399	3,446,691	109%	3,693,505	93%	27,012,762	28,547,971	106%	32,000,166	89%	46,530,942
MCAULIFFE-SHEPARD DISC CENTER	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	48,143	48,915	102%	49,821	98%	454,072	434,272	96%	468,351	93%	664,173
		PART TIME TEMP PERSONNEL TOTALS	20,281	16,145	80%	17,185	94%	217,677	152,360	70%	185,535	82%	233,266
		OVERTIME TOTALS	69	0	0%	247	0%	136	140	103%	794	18%	999
		BENEFITS TOTALS	24,379	26,137	107%	26,109	100%	208,727	209,153	100%	223,375	94%	317,451
		CONSULTANTS TOTALS	50	1,345	2,690%	210	640%	15,359	2,950	19%	5,808	51%	9,204
		CURRENT EXPENSE TOTALS	3,169	6,956	220%	4,055	172%	77,394	52,277	68%	110,394	47%	144,986
		ALL OTHER	14,790	10,728	73%	37,689	28%	247,121	203,987	83%	415,966	49%	647,319
		AGENCY TOTALS:	110,882	110,226	99%	135,316	81%	1,220,485	1,055,139	86%	1,410,223	75%	2,017,399
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	318,256	271,558	85%	365,897	74%	2,378,826	2,618,251	110%	2,730,885	96%	4,014,604
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	11,250	0	0%	11,250	0%	11,250
		OVERTIME TOTALS	2,268	644	28%	6,311	10%	38,406	14,632	38%	122,064	12%	146,500
		BENEFITS TOTALS	129,637	136,089	105%	155,439	88%	1,002,081	1,098,720	110%	1,202,238	91%	1,767,225
		CONSULTANTS TOTALS	11,550	8,008	69%	45,398	18%	50,259	55,306	110%	164,375	34%	244,411
		CURRENT EXPENSE TOTALS	26,807	18,836	70%	44,825	42%	268,115	210,882	79%	452,883	47%	598,362
		ALL OTHER	4,220,353	3,452,999	82%	4,100,948	84%	34,077,781	31,471,264	92%	32,372,185	97%	49,823,119
		AGENCY TOTALS:	4,708,870	3,888,135	83%	4,718,817	82%	37,826,718	35,469,054	94%	37,055,882	96%	56,605,471
NH SWEEPSTAKES COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	156,714	145,379	93%	158,068	92%	1,338,867	1,355,722	101%	1,350,122	100%	1,925,971
		PART TIME TEMP PERSONNEL TOTALS	-2,122	9,498	0%	-1,879	0%	110,623	99,876	90%	97,983	102%	135,996
		OVERTIME TOTALS	65	0	0%	858	0%	592	113	19%	7,844	1%	9,539
		BENEFITS TOTALS	85,989	88,745	103%	95,844	93%	678,511	727,550	107%	756,270	96%	1,118,326
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
		CURRENT EXPENSE TOTALS	27,936	23,234	83%	45,975	51%	201,631	208,459	103%	331,824	63%	661,445
		ALL OTHER	290,764	205,916	71%	304,215	68%	2,303,783	1,986,411	86%	2,492,327	80%	4,205,517
		AGENCY TOTALS:	559,347	472,773	85%	603,706	78%	4,634,007	4,378,130	94%	5,041,370	87%	8,064,294
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	17,668	26,855	152%	75,698	35%	35,858	288,247	804%	110,112	262%	573,575
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	184	0%	0	0%	0	12,750	0%	0	0%	13,839
		BENEFITS TOTALS	10,423	12,480	120%	46,359	27%	24,743	124,666	504%	110,050	113%	350,351
		CURRENT EXPENSE TOTALS	543	444	82%	3,809	12%	605	6,016	994%	4,243	142%	27,459
		ALL OTHER	250	1,160	464%	28,665	4%	16,740	40,453	242%	872,708	5%	1,155,480
		AGENCY TOTALS:	28,884	41,123	142%	154,531	27%	77,947	472,133	606%	1,097,112	43%	2,120,703



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PARI-MUTUEL COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	87,443	74,576	85%	84,814	88%	785,796	690,624	88%	749,412	92%	1,069,753
		PART TIME TEMP PERSONNEL TOTALS	6,953	3,050	44%	5,157	59%	149,100	30,335	20%	80,955	37%	93,999
		OVERTIME TOTALS	0	0	0%	0	0%	977	701	72%	4,090	17%	12,590
		BENEFITS TOTALS	33,401	31,703	95%	37,857	84%	291,816	264,314	91%	326,550	81%	479,221
		CURRENT EXPENSE TOTALS	2,455	2,152	88%	4,009	54%	20,578	17,326	84%	33,829	51%	51,200
		ALL OTHER	23,646	21,009	89%	49,114	43%	165,006	138,013	84%	212,454	65%	310,484
		AGENCY TOTALS:	153,898	132,490	86%	180,952	73%	1,413,273	1,141,314	81%	1,407,289	81%	2,017,247
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	21,826	22,580	103%	280,454	8%	200,097	203,720	102%	2,268,730	9%	3,392,033
		PART TIME TEMP PERSONNEL TOTALS	6,617	9,296	140%	0	0%	90,622	97,639	108%	0	0%	0
		OVERTIME TOTALS	6,908	4,328	63%	0	0%	35,020	42,889	122%	0	0%	0
		BENEFITS TOTALS	13,832	14,146	102%	113,300	12%	110,982	119,022	107%	906,601	13%	1,357,837
		CONSULTANTS TOTALS	0	0	0%	23,950	0%	0	0	0%	191,600	0%	287,400
		CURRENT EXPENSE TOTALS	0	0	0%	103,088	0%	0	0	0%	824,702	0%	2,075,003
		ALL OTHER	0	0	0%	653,903	0%	-364,906	-3,237,322	0%	5,231,220	-62%	7,846,830
AGENCY TOTALS:	49,183	50,350	102%	1,174,694	4%	71,814	-2,774,053	-3,863%	9,422,853	-29%	14,959,103		
POLICE STANDARDS-TRNG COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	94,005	95,403	101%	107,055	89%	878,298	847,805	97%	999,608	85%	1,428,708
		PART TIME TEMP PERSONNEL TOTALS	12,946	9,594	74%	17,031	56%	99,772	89,708	90%	134,788	67%	207,761
		OVERTIME TOTALS	3,658	1,063	29%	9,354	11%	13,564	8,584	63%	31,808	27%	48,935
		BENEFITS TOTALS	51,883	52,705	102%	63,886	82%	414,782	430,194	104%	510,640	84%	746,061
		CONSULTANTS TOTALS	25,136	8,917	35%	29,993	30%	181,056	136,609	75%	218,243	63%	310,786
		CURRENT EXPENSE TOTALS	13,552	8,154	60%	31,074	26%	68,991	79,268	115%	167,450	47%	278,329
		ALL OTHER	90,855	47,316	52%	110,229	43%	677,935	395,577	58%	1,007,729	39%	1,490,223
AGENCY TOTALS:	292,036	223,152	76%	368,623	61%	2,334,398	1,987,745	85%	3,070,266	65%	4,510,803		
POSTSECONDARY EDUCATION COMM	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	28,724	32,673	114%	32,373	101%	303,605	279,215	92%	324,799	86%	453,703
		PART TIME TEMP PERSONNEL TOTALS	5,364	2,088	39%	6,466	32%	28,685	25,197	88%	35,590	71%	52,842
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		BENEFITS TOTALS	15,905	16,370	103%	19,537	84%	136,179	132,397	97%	163,762	81%	230,368
		CONSULTANTS TOTALS	0	0	0%	0	0%	1,303	0	0%	201	0%	653
		CURRENT EXPENSE TOTALS	-140	1,877	0%	489	384%	12,159	13,352	110%	26,654	50%	52,432
		ALL OTHER	301,015	757,183	252%	459,517	165%	851,349	3,619,159	425%	1,825,798	198%	5,839,605
AGENCY TOTALS:	350,867	810,192	231%	518,382	156%	1,333,280	4,069,321	305%	2,376,806	171%	6,629,605		
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	302,953	378,791	125%	347,482	109%	3,192,497	3,238,054	101%	3,513,098	92%	5,011,171
		PART TIME TEMP PERSONNEL TOTALS	61,348	898	1%	88,611	1%	141,680	143,516	101%	231,948	62%	416,834
		BENEFITS TOTALS	170,173	185,976	109%	217,555	85%	1,394,641	1,486,881	107%	1,662,479	89%	2,474,037
		CONSULTANTS TOTALS	15,451	12,881	83%	74,451	17%	1,172,412	533,366	45%	766,065	70%	1,514,589
		CURRENT EXPENSE TOTALS	6,879	11,688	170%	14,308	82%	132,630	79,108	60%	204,128	39%	310,508
		ALL OTHER	342,596	600,324	175%	1,004,176	60%	10,038,042	6,519,302	65%	44,224,505	15%	66,005,597
		AGENCY TOTALS:	899,399	1,190,559	132%	1,746,581	68%	16,071,902	12,000,225	75%	50,602,224	24%	75,732,736
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,703	5,823	102%	5,832	100%	51,039	52,197	102%	52,192	100%	75,519
		BENEFITS TOTALS	4,478	3,719	83%	4,017	93%	34,963	35,606	102%	31,362	114%	46,112
		CONSULTANTS TOTALS	250	0	0%	188	0%	3,732	3,708	99%	2,813	132%	7,000
		CURRENT EXPENSE TOTALS	283	200	71%	492	41%	2,085	2,282	109%	3,627	63%	8,780
		ALL OTHER	1,202	672	56%	6,660	10%	3,535	5,749	163%	46,938	12%	77,420
AGENCY TOTALS:	11,916	10,415	87%	17,189	61%	95,353	99,542	104%	136,931	73%	214,831		
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	24,199	24,028	99%	22,642	106%	232,965	212,845	91%	217,815	98%	305,788
		PART TIME TEMP PERSONNEL TOTALS	250	100	40%	357	28%	2,250	1,650	73%	3,214	51%	4,500
		OVERTIME TOTALS	0	0	0%	272	0%	0	0	0%	2,179	0%	3,269
		BENEFITS TOTALS	13,980	12,204	87%	14,332	85%	110,552	100,463	91%	113,333	89%	165,987
		CURRENT EXPENSE TOTALS	2,078	2,072	100%	2,675	77%	23,410	18,197	78%	30,141	60%	43,211
		ALL OTHER	10,384	12,153	117%	14,322	85%	79,398	70,443	89%	120,342	59%	195,101
AGENCY TOTALS:	50,892	50,556	99%	54,601	93%	448,575	403,598	90%	487,025	83%	717,856		



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Department	Agency	Category	FEBRUARY FY10 ACTUAL	FEBRUARY FY11 ACTUAL	actual vs. prior yr	FEBRUARY FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
REGULATORY BOARDS & COMMISSION	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	20,820	15,681	75%	19,506	80%	188,280	140,580	75%	176,396	80%	251,906
		PART TIME TEMP PERSONNEL TOTALS	800	150	19%	844	18%	3,750	2,050	55%	3,958	52%	4,750
		BENEFITS TOTALS	10,944	9,039	83%	10,770	84%	87,091	72,790	84%	85,701	85%	123,701
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	537	615	115%	517	119%	6,244	4,952	79%	6,016	82%	9,748
		ALL OTHER	3,119	3,025	97%	4,801	63%	26,624	27,545	103%	34,140	81%	45,153
		AGENCY TOTALS:	36,219	28,510	79%	36,438	78%	311,989	247,917	79%	306,211	81%	435,258
RESOURCES & ECONOMIC DEVEL	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	688,739	679,418	99%	728,795	93%	6,452,688	6,404,807	99%	6,787,249	94%	9,868,077
		PART TIME TEMP PERSONNEL TOTALS	216,461	268,299	124%	227,599	118%	3,081,120	3,307,574	107%	3,181,714	104%	4,054,886
		OVERTIME TOTALS	-2,190	0	0%	-8,832	0%	18,395	21,716	118%	92,738	23%	141,571
		BENEFITS TOTALS	393,657	403,053	102%	472,634	85%	3,306,000	3,458,203	105%	3,914,848	88%	5,716,526
		CONSULTANTS TOTALS	96	2,280	2,375%	102,208	2%	96	21,710	22,615%	110,667	20%	115,500
		CURRENT EXPENSE TOTALS	131,223	363,582	277%	179,334	203%	2,525,900	3,563,625	141%	4,008,095	89%	5,710,323
		ALL OTHER	3,120,516	2,116,161	68%	6,586,088	32%	17,489,814	16,994,668	97%	35,940,998	47%	57,426,757
AGENCY TOTALS:	4,548,502	3,832,792	84%	8,287,826	46%	32,874,013	33,772,303	103%	54,036,309	62%	83,033,639		
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	694,550	642,851	93%	698,231	92%	6,230,097	5,893,769	95%	6,158,500	96%	8,667,836
		PART TIME TEMP PERSONNEL TOTALS	225	100	44%	640	16%	825	575	70%	2,921	20%	3,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	386,639	384,059	99%	388,861	99%	3,133,717	3,125,936	100%	3,157,700	99%	4,612,766
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	103,074	36,074	35%	107,417	34%	1,173,724	1,044,963	89%	1,212,383	86%	1,546,107
		ALL OTHER	38,422	30,243	79%	44,528	68%	3,691,754	3,668,692	99%	1,362,216	269%	2,451,422
AGENCY TOTALS:	1,222,910	1,093,326	89%	1,239,676	88%	14,230,116	13,733,935	97%	11,893,719	115%	17,281,831		
SAFETY	SAFETY	FULL TIME PERSONNEL TOTALS	4,197,689	4,189,852	100%	4,491,933	93%	40,193,753	39,673,382	99%	42,875,494	93%	62,008,147
		PART TIME TEMP PERSONNEL TOTALS	143,089	134,756	94%	248,027	54%	2,015,765	1,974,189	98%	3,122,361	63%	4,486,602
		OVERTIME TOTALS	176,750	187,436	106%	425,616	44%	2,044,860	2,189,326	107%	3,829,375	57%	5,905,313
		BENEFITS TOTALS	2,307,363	2,324,055	101%	2,726,305	85%	19,218,835	19,740,085	103%	22,533,206	88%	33,193,214
		CONSULTANTS TOTALS	3,350	44,811	1,338%	339,903	13%	582,595	350,113	60%	5,467,575	6%	8,977,436
		CURRENT EXPENSE TOTALS	871,549	669,815	77%	1,506,225	44%	7,060,735	6,646,649	94%	9,428,634	70%	15,553,278
		ALL OTHER	4,606,825	3,601,449	78%	9,209,423	39%	34,265,375	30,096,743	88%	68,653,870	44%	116,087,400
AGENCY TOTALS:	12,306,615	11,152,173	91%	18,947,433	59%	105,381,918	100,670,487	96%	155,910,516	65%	246,211,391		
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	4,197,689	4,189,852	100%	4,491,933	93%	40,193,753	39,673,382	99%	42,875,494	93%	62,008,147
		PART TIME TEMP PERSONNEL TOTALS	143,089	134,756	94%	248,027	54%	2,015,765	1,974,189	98%	3,122,361	63%	4,486,602
		OVERTIME TOTALS	176,750	187,436	106%	425,616	44%	2,044,860	2,189,326	107%	3,829,375	57%	5,905,313
		BENEFITS TOTALS	2,307,363	2,324,055	101%	2,726,305	85%	19,218,835	19,740,085	103%	22,533,206	88%	33,193,214
		CONSULTANTS TOTALS	3,350	44,811	1,338%	339,903	13%	582,595	350,113	60%	5,467,575	6%	8,977,436
		CURRENT EXPENSE TOTALS	871,549	669,815	77%	1,506,225	44%	7,060,735	6,646,649	94%	9,428,634	70%	15,553,278
		ALL OTHER TOTALS	4,606,825	3,601,449	78%	9,209,423	39%	34,265,375	30,096,743	88%	68,653,870	44%	116,087,400
DEPARTMENT TOTALS	12,306,615	11,152,173	91%	18,947,433	59%	105,381,918	100,670,487	96%	155,910,516	65%	246,211,391		
STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	257,077	254,781	99%	336,063	76%	2,278,209	2,347,199	103%	3,006,034	78%	4,372,648
		PART TIME TEMP PERSONNEL TOTALS	16,060	13,597	85%	41,125	33%	149,797	158,364	106%	404,322	39%	582,763
		BENEFITS TOTALS	131,639	133,121	101%	181,606	73%	1,051,127	1,092,267	104%	1,475,081	74%	2,120,385
		CONSULTANTS TOTALS	8,525	3,725	44%	2,222	168%	140,177	48,449	35%	41,481	117%	95,383
		CURRENT EXPENSE TOTALS	49,465	61,403	124%	54,168	113%	285,879	592,400	207%	456,290	130%	948,472
		ALL OTHER	147,560	66,072	45%	231,870	28%	876,033	909,205	104%	2,276,017	40%	4,353,151
AGENCY TOTALS:	610,327	532,699	87%	847,054	63%	4,781,221	5,147,884	108%	7,659,226	67%	12,472,803		



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Department	Agency	Category	FEBRUARY FY10 ACTUAL	FEBRUARY FY11 ACTUAL	actual vs. prior yr	FEBRUARY FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION	
TRANSPORTATION	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,347,084	5,447,216	102%	5,855,706	93%	47,968,497	48,760,607	102%	52,385,337	93%	75,569,891	
		PART TIME TEMP PERSONNEL TOTALS	325,473	359,276	110%	438,138	82%	3,578,784	3,983,816	111%	5,380,836	74%	7,439,852	
		OVERTIME TOTALS	974,102	1,771,971	182%	1,155,347	153%	5,075,957	5,649,633	111%	6,544,848	86%	9,341,486	
		BENEFITS TOTALS	3,447,546	3,749,465	109%	4,037,786	93%	26,635,950	28,620,407	107%	31,539,631	91%	46,454,537	
		CONSULTANTS TOTALS	1,192,536	785,909	66%	4,007,526	20%	16,138,956	14,085,429	87%	45,538,497	31%	66,940,805	
		CURRENT EXPENSE TOTALS	3,692,736	3,537,087	96%	5,186,422	68%	28,214,974	30,066,242	107%	35,312,857	85%	53,319,900	
		ALL OTHER	20,463,204	26,862,387	131%	85,125,306	32%	310,528,813	310,258,459	100%	1,033,971,594	30%	1,607,521,194	
		AGENCY TOTALS:	35,442,680	42,513,311	120%	105,806,230	40%	438,141,930	441,424,593	101%	1,210,673,599	36%	1,866,587,665	
TREASURY	TREASURY	FULL TIME PERSONNEL TOTALS	83,423	82,276	99%	88,909	93%	780,768	806,178	103%	831,116	97%	1,200,773	
		PART TIME TEMP PERSONNEL TOTALS	485	0	0%	988	0%	485	0	0%	7,904	0%	11,856	
		OVERTIME TOTALS	0	0	0%	0	0%	0	1,229	0%	0	0%	4,750	
		BENEFITS TOTALS	36,831	38,874	106%	44,914	87%	302,911	334,099	110%	369,127	91%	547,963	
		CONSULTANTS TOTALS	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000	
		CURRENT EXPENSE TOTALS	4,194	8,741	208%	9,126	96%	313,979	359,351	114%	693,516	52%	1,309,082	
		ALL OTHER	1,338,469	1,283,581	96%	1,419,960	90%	125,216,067	76,529,625	61%	112,578,420	68%	154,352,243	
		AGENCY TOTALS:	1,463,401	1,413,472	97%	1,564,396	90%	126,614,210	78,030,481	62%	114,484,083	68%	157,432,668	
UNIVERSITY SYSTEM	UNIVERSITY OF NEW HAMPSHIRE	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		ALL OTHER	0	8,333,333	0%	0	0%	100,285,468	66,666,667	66%	100,000,000	67%	100,000,000	
AGENCY TOTALS:	0	8,333,333	0%	0	0%	100,285,468	66,666,667	66%	100,000,000	67%	100,000,000			
VETERANS COUNCIL	VETERANS COUNCIL	FULL TIME PERSONNEL TOTALS	20,263	20,423	101%	20,829	98%	182,787	183,764	101%	187,895	98%	271,232	
		BENEFITS TOTALS	9,358	9,538	102%	9,774	98%	88,024	78,783	90%	91,833	86%	128,489	
		CURRENT EXPENSE TOTALS	1,236	763	62%	1,590	48%	5,958	4,845	81%	7,661	63%	13,589	
		ALL OTHER	2,716	2,498	92%	1,469	170%	15,153	13,587	90%	6,485	210%	30,925	
		AGENCY TOTALS:	33,574	33,222	99%	33,662	99%	291,923	280,978	96%	293,873	96%	444,235	
VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,082,119	1,135,025	105%	1,190,167	95%	9,703,286	9,721,585	100%	10,672,604	91%	15,558,343	
		PART TIME TEMP PERSONNEL TOTALS	51,701	86,605	168%	55,646	156%	475,355	701,347	148%	512,162	137%	757,716	
		OVERTIME TOTALS	15,571	-10,864	-70%	15,324	-71%	211,064	172,610	82%	207,837	83%	108,749	
		BENEFITS TOTALS	606,086	637,177	105%	698,130	91%	4,786,368	5,059,351	106%	5,508,868	92%	8,120,435	
		CONSULTANTS TOTALS	24,638	8,050	33%	28,311	28%	182,467	241,871	133%	210,659	115%	333,851	
		CURRENT EXPENSE TOTALS	30,546	61,419	201%	38,677	159%	460,906	527,553	114%	504,565	105%	857,688	
		ALL OTHER	233,402	284,554	122%	413,122	69%	1,944,714	2,216,731	114%	2,407,081	92%	3,682,463	
		AGENCY TOTALS:	2,044,063	2,201,965	108%	2,439,376	90%	17,764,161	18,641,048	105%	20,023,777	93%	29,419,245	
STATE TOTALS				310,763,587	331,180,729	107%	448,829,974	74%	3,464,900,193	3,383,923,892	98%	4,923,887,634	69%	7,673,380,421



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Parameters:

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

Object Classes Within Each Expense Category:

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

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

Operating Budget	5,815,402,356
Additional Appropriations	481,125,387
Balance Brought Forward	1,426,865,838
Net Transfer (Inc Ctrl Amt)	12,886,266
Lapse Amount	-62,899,426
Total	7,673,380,421

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