



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

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Department	Agency	Category	MARCH FY10 ACTUAL	MARCH FY11 ACTUAL	actual vs. prior yr	MARCH 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	1,143,395	1,160,070	101%	1,198,516	97%	11,248,286	11,643,975	104%	11,759,177	99%	15,683,351
		PART TIME TEMP PERSONNEL TOTALS	94,150	99,910	106%	133,825	75%	944,691	1,020,977	108%	1,289,409	79%	1,591,411
		OVERTIME TOTALS	22,969	27,307	119%	45,286	60%	144,357	175,502	122%	213,238	82%	336,941
		BENEFITS TOTALS	456,749	652,886	143%	516,074	127%	5,407,885	5,958,121	110%	6,094,929	98%	8,406,034
		CONSULTANTS TOTALS	233,344	13,046	6%	304,267	4%	219,964	131,796	60%	309,489	43%	399,910
		CURRENT EXPENSE TOTALS	679,737	955,483	141%	835,259	114%	4,890,315	4,651,847	95%	6,268,466	74%	9,302,670
		ALL OTHER	5,537,004	8,207,079	148%	7,047,742	116%	67,608,118	68,792,861	102%	88,169,807	78%	119,543,053
		AGENCY TOTALS:	8,167,347	11,115,780	136%	10,080,970	110%	90,463,616	92,375,080	102%	114,104,514	81%	155,263,369
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	407,849	404,488	99%	456,376	89%	4,174,901	4,067,464	97%	4,622,457	88%	5,999,362
		PART TIME TEMP PERSONNEL TOTALS	15,442	4,435	29%	22,611	20%	60,258	24,292	40%	86,717	28%	99,996
		OVERTIME TOTALS	19,393	28,843	149%	38,447	75%	203,498	214,260	105%	361,599	59%	454,639
		BENEFITS TOTALS	189,341	263,757	139%	214,014	123%	2,297,108	2,444,072	106%	2,598,950	94%	3,519,494
		CURRENT EXPENSE TOTALS	32,018	23,539	74%	39,869	59%	262,435	269,045	103%	357,347	75%	520,869
		ALL OTHER	690,130	1,375,525	199%	2,178,112	63%	5,754,476	8,983,462	156%	15,613,120	58%	24,064,691
		AGENCY TOTALS:	1,354,174	2,100,587	155%	2,949,430	71%	12,752,676	16,002,595	125%	23,640,190	68%	34,659,050
		AGRICULTURE	AGRICULTURE	FULL TIME PERSONNEL TOTALS	133,084	118,906	89%	138,063	86%	1,274,436	1,408,139	110%	1,286,836
PART TIME TEMP PERSONNEL TOTALS	-1,857			4,673	0%	3,714	126%	26,154	55,048	210%	87,362	63%	115,124
OVERTIME TOTALS	2,327			-69	-3%	4,576	-2%	16,069	10,093	63%	24,959	40%	18,076
BENEFITS TOTALS	52,945			72,653	137%	58,277	125%	607,159	722,284	119%	649,057	111%	880,635
CONSULTANTS TOTALS	0			0	0%	667	0%	0	0	0%	6,000	0%	8,000
CURRENT EXPENSE TOTALS	19,062			19,668	103%	43,973	45%	226,921	201,269	89%	344,322	58%	459,998
ALL OTHER	144,141			89,741	62%	233,671	38%	1,124,751	1,445,700	129%	2,169,055	67%	3,011,232
AGENCY TOTALS:	349,702			305,571	87%	482,940	63%	3,275,490	3,842,533	117%	4,567,592	84%	6,189,953
AGRICULTURE	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,912	2,174	75%	2,184	100%	30,015	37,182	124%	22,511	165%	29,062
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	2,850	2,175	76%	3,150	69%	3,150
		BENEFITS TOTALS	1,231	166	13%	984	17%	15,355	6,861	45%	12,277	56%	16,460
		CURRENT EXPENSE TOTALS	30	52	173%	57	91%	1,352	1,180	87%	2,582	46%	3,146
		ALL OTHER	500	12,467	2,493%	917	1,360%	8,356	29,685	355%	12,151	244%	30,047
		AGENCY TOTALS:	4,673	14,860	318%	4,142	359%	57,928	77,083	133%	52,671	146%	81,865
AGRICULTURE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	135,995	121,080	89%	140,246	86%	1,304,451	1,445,320	111%	1,309,348	110%	1,725,950
		PART TIME TEMP PERSONNEL TOTALS	-1,857	4,673	0%	3,714	126%	29,004	57,223	197%	90,512	63%	118,274
		OVERTIME TOTALS	2,327	-69	-3%	4,576	-2%	16,069	10,093	63%	24,959	40%	18,076
		BENEFITS TOTALS	54,177	72,819	134%	59,261	123%	622,514	729,145	117%	661,334	110%	897,095
		CONSULTANTS TOTALS	0	0	0%	667	0%	0	0	0%	6,000	0%	8,000
		CURRENT EXPENSE TOTALS	19,092	19,720	103%	44,031	45%	228,273	202,449	89%	346,904	58%	463,144
		ALL OTHER TOTALS	144,641	102,208	71%	234,588	44%	1,133,107	1,475,385	130%	2,181,206	68%	3,041,279
		DEPARTMENT TOTALS	354,375	320,430	90%	487,083	66%	3,333,418	3,919,615	118%	4,620,263	85%	6,271,818
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	202,306	205,574	102%	236,530	87%	1,953,688	2,126,463	109%	2,283,324	93%	2,993,283
		PART TIME TEMP PERSONNEL TOTALS	1,270	1,231	97%	1,480	83%	10,947	9,885	90%	12,761	77%	17,001
		BENEFITS TOTALS	76,823	112,350	146%	93,796	120%	895,913	1,034,040	115%	1,092,426	95%	1,479,897
		CURRENT EXPENSE TOTALS	4,346	5,495	126%	15,047	37%	62,328	203,940	327%	198,122	103%	271,560
		ALL OTHER	140,706	225,363	160%	238,700	94%	593,180	740,912	125%	958,883	77%	1,601,493
		AGENCY TOTALS:	425,451	550,012	129%	585,554	94%	3,516,055	4,115,240	117%	4,545,517	91%	6,363,235
BOARD OF ACCOUNTANCY	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	7,952	5,646	71%	8,170	69%	78,231	76,703	98%	80,376	95%	104,885
		PART TIME TEMP PERSONNEL TOTALS	1,000	1,424	142%	2,499	57%	7,450	7,233	97%	18,618	39%	24,865
		BENEFITS TOTALS	4,070	5,247	129%	2,838	185%	53,777	57,535	107%	37,492	153%	50,414
		CONSULTANTS TOTALS	1,013	0	0%	2,264	0%	12,902	10,076	78%	28,855	35%	49,188
		CURRENT EXPENSE TOTALS	687	1,073	156%	1,298	83%	10,246	15,291	149%	19,358	79%	30,874
		ALL OTHER	1,329	2,742	206%	1,903	144%	15,416	16,358	106%	20,530	80%	26,683
		AGENCY TOTALS:	16,051	16,132	101%	18,972	85%	178,021	183,195	103%	205,229	89%	286,909



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BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,073	558	52%	1,138	49%	10,728	10,251	96%	11,385	90%	14,800
		BENEFITS TOTALS	82	43	52%	87	49%	821	784	95%	871	90%	1,132
		CURRENT EXPENSE TOTALS	3	76	2,533%	3	2,568%	890	1,032	116%	883	117%	1,324
		ALL OTHER	118	0	0%	150	0%	1,630	963	59%	1,787	54%	2,269
		AGENCY TOTALS:	1,276	677	53%	1,379	49%	14,069	13,030	93%	14,926	87%	19,525
BOARD OF TAX & LAND APPEALS	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	48,077	45,903	95%	47,928	96%	492,266	467,681	95%	490,722	95%	634,940
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	63	0%	0	0	0%	563	0%	750
		BENEFITS TOTALS	16,968	22,770	134%	17,862	127%	214,227	211,428	99%	225,523	94%	298,157
		CONSULTANTS TOTALS	0	0	0%	0	0%	3,900	775	20%	5,538	14%	6,000
		CURRENT EXPENSE TOTALS	3,176	1,422	45%	4,087	35%	18,534	13,499	73%	23,851	57%	28,500
		ALL OTHER	14,254	9,624	68%	19,915	48%	67,185	70,960	106%	106,289	67%	147,444
		AGENCY TOTALS:	82,475	79,719	97%	89,856	89%	796,112	764,343	96%	852,486	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	2,262	0	0%	0	0%	5,910	332	6%	0	0%	0
		AGENCY TOTALS:	2,262	0	0%	0	0%	5,910	332	6%	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	200	0	0%	200	0%	1,150	1,360	118%	1,252	109%	2,201
		AGENCY TOTALS:	200	0	0%	200	0%	2,652	1,361	51%	2,545	53%	3,538
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	3,117,793	3,265,115	105%	3,782,335	86%	30,696,558	31,478,525	103%	36,853,425	85%	48,257,206
		PART TIME TEMP PERSONNEL TOTALS	1,499,459	1,615,967	108%	1,674,350	97%	12,293,376	13,448,886	109%	14,338,742	94%	18,466,881
		OVERTIME TOTALS	28,916	32,777	113%	53,886	61%	438,745	502,976	115%	847,637	59%	1,042,418
		BENEFITS TOTALS	1,307,596	1,872,423	143%	1,829,304	102%	15,072,348	16,474,643	109%	21,343,514	77%	28,600,803
		CONSULTANTS TOTALS	285,374	0	0%	1	0%	1,894,708	0	0%	7	0%	9
		CURRENT EXPENSE TOTALS	534,417	50	0%	-21,268	0%	4,613,191	4,598	0%	-91,059	0%	-111,409
		ALL OTHER	3,991,009	157,725	4%	485,803	32%	30,715,635	503,013	2%	10,016,247	5%	11,633,077
		AGENCY TOTALS:	10,764,565	6,944,057	65%	7,804,412	89%	95,724,561	62,412,642	65%	83,308,512	75%	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%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	4,583	0	0%	168	0%	5,214	0	0%	1,501	0%	2,001
		ALL OTHER	8,059	0	0%	250	0%	8,059	0	0%	2,249	0%	2,999
AGENCY TOTALS:	12,642	0	0%	418	0%	82,358	0	0%	3,751	0%	5,001		
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	3,402,312	3,317,529	98%	3,411,423	97%	35,631,441	33,600,714	94%	35,317,194	95%	45,873,214
		PART TIME TEMP PERSONNEL TOTALS	29,852	29,229	98%	54,888	53%	319,870	301,587	94%	393,123	77%	529,665
		OVERTIME TOTALS	180,505	294,895	163%	196,338	150%	1,715,713	3,088,772	180%	1,715,502	180%	2,327,631
		BENEFITS TOTALS	1,466,970	2,041,857	139%	1,526,301	134%	18,096,426	18,843,158	104%	18,541,756	102%	25,132,621
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	9,538	0%	0	0%	9,538
		CURRENT EXPENSE TOTALS	286,626	221,287	77%	388,178	57%	1,923,334	1,863,849	97%	2,660,241	70%	3,632,861
		ALL OTHER	2,213,135	2,071,015	94%	2,610,537	79%	19,111,038	18,846,142	99%	22,721,243	83%	33,333,613
AGENCY TOTALS:	7,579,401	7,975,812	105%	8,187,665	97%	76,797,823	76,553,760	100%	81,349,059	94%	110,839,143		



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CULTURAL RESOURCES	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	212,771	193,175	91%	205,894	94%	2,389,883	1,985,943	83%	2,213,053	90%	2,833,044
		PART TIME TEMP PERSONNEL TOTALS	4,087	3,083	75%	9,285	33%	37,105	35,109	95%	69,694	50%	113,808
		BENEFITS TOTALS	84,080	107,022	127%	92,287	116%	1,082,697	998,790	92%	1,161,771	86%	1,541,941
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
		CURRENT EXPENSE TOTALS	10,550	10,354	98%	17,127	60%	198,942	106,182	53%	228,274	47%	277,926
		ALL OTHER	89,631	91,461	102%	132,504	69%	1,975,494	1,577,811	80%	2,189,966	72%	2,827,521
		AGENCY TOTALS:	401,118	405,095	101%	457,512	89%	5,684,121	4,703,834	83%	5,866,510	80%	7,599,240
DEVELOPMENT DISABIL COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	14,808	9,378	63%	15,375	61%	147,572	135,212	92%	153,225	88%	199,351
		PART TIME TEMP PERSONNEL TOTALS	0	747	0%	0	0%	0	8,429	0%	0	0%	18,577
		BENEFITS TOTALS	5,842	6,034	103%	6,567	92%	70,736	65,168	92%	79,512	82%	107,018
		CONSULTANTS TOTALS	900	441	49%	2,016	22%	1,407	4,025	286%	3,152	128%	7,000
		CURRENT EXPENSE TOTALS	5,859	4,004	68%	6,229	64%	27,713	23,790	86%	29,463	81%	45,728
		ALL OTHER	21,394	14,534	68%	40,348	36%	80,901	153,728	190%	155,155	99%	235,707
		AGENCY TOTALS:	48,804	35,138	72%	70,536	50%	328,329	390,352	119%	420,508	93%	613,381
EDUCATION	EDUCATION	FULL TIME PERSONNEL TOTALS	996,398	994,399	100%	1,088,506	91%	10,423,598	10,162,180	97%	11,398,500	89%	15,046,994
		PART TIME TEMP PERSONNEL TOTALS	13,491	18,111	134%	48,089	38%	113,635	144,271	127%	452,195	32%	628,190
		OVERTIME TOTALS	197	0	0%	2,243	0%	3,247	1,776	55%	53,437	3%	61,346
		BENEFITS TOTALS	370,184	529,788	143%	456,309	116%	4,494,730	4,831,461	107%	5,591,061	86%	7,567,510
		CONSULTANTS TOTALS	89,012	96,038	108%	163,692	59%	981,138	806,285	82%	2,275,458	35%	2,936,859
		CURRENT EXPENSE TOTALS	72,560	77,967	107%	110,786	70%	503,484	474,780	94%	884,332	54%	1,256,941
		ALL OTHER	548,902,088	553,520,011	101%	652,160,207	85%	1,110,612,240	1,129,312,869	102%	1,403,824,827	80%	1,364,018,349
AGENCY TOTALS:	550,443,929	555,236,314	101%	654,029,831	85%	1,127,132,073	1,145,733,623	102%	1,424,479,811	80%	1,391,516,189		
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,155,410	1,181,408	102%	1,231,388	96%	10,886,893	11,749,834	108%	11,928,030	99%	21,406,065
		PART TIME TEMP PERSONNEL TOTALS	138,767	129,138	93%	52,280	247%	1,438,186	1,305,396	91%	540,886	241%	1,739,070
		OVERTIME TOTALS	112,404	20,133	18%	11,634	173%	1,184,269	472,736	40%	347,973	136%	462,616
		BENEFITS TOTALS	489,989	711,202	145%	598,356	119%	5,456,439	6,368,392	117%	6,727,000	95%	11,702,006
		CONSULTANTS TOTALS	0	1,940	0%	5,000	39%	99,024	71,016	72%	77,324	92%	110,131
		CURRENT EXPENSE TOTALS	518,877	465,167	90%	618,920	75%	3,519,437	3,404,469	97%	5,088,874	67%	7,316,955
		ALL OTHER	1,296,115	840,263	65%	1,511,827	56%	10,632,923	7,531,323	71%	14,802,841	51%	20,666,289
AGENCY TOTALS:	3,711,561	3,349,252	90%	4,029,406	83%	33,217,171	30,903,167	93%	39,512,928	78%	63,403,131		
ENVIRONMENTAL SERVICES	DES:ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,877,306	2,034,397	108%	2,207,920	92%	20,185,475	20,457,700	101%	24,860,130	82%	32,374,586
		PART TIME TEMP PERSONNEL TOTALS	195,994	80,643	41%	284,986	28%	1,073,510	825,999	77%	1,758,552	47%	2,465,392
		OVERTIME TOTALS	25,688	15,949	62%	44,366	36%	278,459	194,083	70%	375,389	52%	478,835
		BENEFITS TOTALS	748,322	1,028,720	137%	972,113	106%	8,979,108	9,548,369	106%	11,976,377	80%	16,139,898
		CONSULTANTS TOTALS	37,112	0	0%	65,913	0%	248,908	191,342	77%	472,240	41%	713,136
		CURRENT EXPENSE TOTALS	103,115	132,506	129%	168,999	78%	1,173,401	1,218,143	104%	1,973,556	62%	2,975,679
		ALL OTHER	5,201,949	9,989,547	192%	12,509,718	80%	70,531,723	101,131,961	143%	230,817,137	44%	383,942,823
AGENCY TOTALS:	8,189,486	13,281,762	162%	16,254,016	82%	102,470,584	133,567,597	130%	272,233,380	49%	439,090,350		
ENVIRONMENTAL SERVICES	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	22,340	0	0%	0	0%	222,103	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	840	0	0%	0	0%	0
		BENEFITS TOTALS	10,409	0	0%	0	0%	126,123	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	-101	0	0%	0	0%	19,329	-196	-1%	0	0%	0
		ALL OTHER	4,801	0	0%	1,077	0%	14,125	12,608	89%	9,689	130%	12,920
		AGENCY TOTALS:	37,449	0	0%	1,077	0%	382,520	12,412	3%	9,689	128%	12,920
ENVIRONMENTAL SERVICES	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,899,645	2,034,397	107%	2,207,920	92%	20,407,578	20,457,700	100%	24,860,130	82%	32,374,586
		PART TIME TEMP PERSONNEL TOTALS	195,994	80,643	41%	284,986	28%	1,074,350	825,999	77%	1,758,552	47%	2,465,392
		OVERTIME TOTALS	25,688	15,949	62%	44,366	36%	278,459	194,083	70%	375,389	52%	478,835
		BENEFITS TOTALS	758,731	1,028,720	136%	972,113	106%	9,105,231	9,548,369	105%	11,976,377	80%	16,139,898
		CONSULTANTS TOTALS	37,112	0	0%	65,913	0%	248,908	191,342	77%	472,240	41%	713,136
		CURRENT EXPENSE TOTALS	103,015	132,506	129%	168,999	78%	1,192,730	1,217,947	102%	1,973,556	62%	2,975,679
		ALL OTHER TOTALS	5,206,750	9,989,547	192%	12,510,795	80%	70,545,847	101,144,569	143%	230,826,825	44%	383,955,744
		DEPARTMENT TOTALS	8,226,935	13,281,762	161%	16,255,093	82%	102,853,104	133,580,009	130%	272,243,069	49%	439,103,270



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EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,805	100%	10,782	100%	108,048	107,671	100%	107,816	100%	140,161
		PART TIME TEMP PERSONNEL TOTALS	1,170	1,668	143%	1,428	117%	10,764	9,372	87%	13,143	71%	17,428
		BENEFITS TOTALS	1,791	2,090	117%	1,815	115%	19,077	19,560	103%	19,333	101%	25,513
		CURRENT EXPENSE TOTALS	205	349	170%	343	102%	3,963	4,718	119%	6,620	71%	10,350
		ALL OTHER	2,750	2,750	100%	2,547	108%	27,594	24,844	90%	27,122	92%	34,764
		AGENCY TOTALS:	16,721	17,662	106%	16,915	104%	169,447	166,165	98%	174,034	95%	228,216
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	181,486	185,759	102%	214,901	86%	1,936,337	1,775,815	92%	2,197,987	81%	2,836,674
		PART TIME TEMP PERSONNEL TOTALS	13,739	10,785	78%	19,229	56%	123,521	128,738	104%	173,773	74%	232,727
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	65,859	91,685	139%	93,492	98%	808,820	809,838	100%	1,106,938	73%	1,508,855
		CONSULTANTS TOTALS	0	0	0%	2,500	0%	0	2,499	0%	22,500	11%	30,000
		CURRENT EXPENSE TOTALS	4,907	11,263	230%	10,287	109%	79,511	76,400	96%	132,415	58%	222,662
		ALL OTHER	9,231,308	8,203,172	89%	16,573,208	49%	38,015,799	40,868,370	108%	61,101,261	67%	97,209,676
		AGENCY TOTALS:	9,497,299	8,502,665	90%	16,913,618	50%	40,963,988	43,661,660	107%	64,734,875	67%	102,040,594
FISH AND GAME	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	690,436	684,712	99%	734,692	93%	6,898,424	7,106,904	103%	7,310,702	97%	9,516,600
		PART TIME TEMP PERSONNEL TOTALS	16,372	25,882	158%	24,428	106%	325,612	364,448	112%	426,022	86%	557,722
		OVERTIME TOTALS	43,091	44,202	103%	42,808	103%	370,753	399,040	108%	346,583	115%	437,607
		BENEFITS TOTALS	283,997	397,824	140%	317,526	125%	3,381,362	3,709,123	110%	3,783,601	98%	5,127,732
		CONSULTANTS TOTALS	4,994	26,556	532%	8,288	320%	142,968	144,019	101%	195,210	74%	264,170
		CURRENT EXPENSE TOTALS	163,046	154,872	95%	182,921	85%	1,450,878	1,258,602	87%	1,631,743	77%	2,203,847
		ALL OTHER	614,896	495,616	81%	1,010,930	49%	4,834,378	5,455,840	113%	9,343,862	58%	17,509,603
		AGENCY TOTALS:	1,816,831	1,829,664	101%	2,321,592	79%	17,404,375	18,437,977	106%	23,037,722	80%	35,617,280
HEALTH AND HUMAN SVCS	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,262,882	1,267,801	100%	1,202,831	105%	13,207,443	12,463,913	94%	13,012,343	96%	16,813,685
		PART TIME TEMP PERSONNEL TOTALS	8,297	7,635	92%	8,851	86%	75,407	78,721	104%	80,445	98%	109,627
		OVERTIME TOTALS	2,205	4,126	187%	2,744	150%	39,056	42,416	109%	42,723	99%	66,000
		BENEFITS TOTALS	498,990	700,730	140%	504,101	139%	6,275,359	6,338,075	101%	6,690,453	95%	8,963,131
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	22,371	21,512	96%	23,975	90%	180,178	185,843	103%	199,720	93%	334,661
		ALL OTHER	7,563,508	8,162,873	108%	8,325,045	98%	77,343,075	66,865,358	86%	87,542,735	76%	114,734,916
		AGENCY TOTALS:	9,358,253	10,164,677	109%	10,067,547	101%	97,120,518	85,974,325	89%	107,568,418	80%	141,022,020
HEALTH AND HUMAN SVCS	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,097,191	1,021,182	93%	1,055,537	97%	11,728,622	10,578,784	90%	11,297,049	94%	14,439,916
		PART TIME TEMP PERSONNEL TOTALS	24,903	26,691	107%	38,737	69%	339,842	309,292	91%	471,183	66%	595,140
		OVERTIME TOTALS	14,497	45,285	312%	37,623	120%	146,777	384,973	262%	422,659	91%	586,007
		BENEFITS TOTALS	420,056	556,409	132%	397,725	140%	5,321,862	5,202,411	98%	5,034,355	103%	6,740,954
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	53,253	37,868	71%	84,157	45%	358,281	350,852	98%	505,002	69%	689,544
		ALL OTHER	324,186	398,315	123%	512,987	78%	2,485,487	2,509,088	101%	3,993,927	63%	5,287,881
		AGENCY TOTALS:	1,934,086	2,085,750	108%	2,126,765	98%	20,380,870	19,335,400	95%	21,724,176	89%	28,339,442
HEALTH AND HUMAN SVCS	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,016,827	1,040,299	102%	1,081,771	96%	10,285,172	10,152,600	99%	10,947,880	93%	14,115,895
		PART TIME TEMP PERSONNEL TOTALS	6,997	7,057	101%	8,515	83%	141,719	79,411	56%	158,722	50%	175,129
		OVERTIME TOTALS	19,618	13,328	68%	29,060	46%	153,562	214,738	140%	227,639	94%	316,195
		BENEFITS TOTALS	433,045	649,979	150%	473,073	137%	5,337,713	5,731,873	107%	5,830,282	98%	7,800,908
		CONSULTANTS TOTALS	0	187,891	0%	77,686	242%	0	784,569	0%	699,177	112%	1,487,323
		CURRENT EXPENSE TOTALS	38,728	27,184	70%	55,483	49%	269,523	251,903	93%	386,738	65%	594,816
		ALL OTHER	7,490,850	7,031,066	94%	8,204,322	86%	62,906,097	61,065,094	97%	69,582,119	88%	94,704,897
		AGENCY TOTALS:	9,006,064	8,956,804	99%	9,929,910	90%	79,093,786	78,280,188	99%	87,832,557	89%	119,195,164



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HEALTH AND HUMAN SVCS	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	452,521	439,973	97%	495,772	89%	4,783,918	4,470,531	93%	5,273,562	85%	6,834,917
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	19,638	0	0%	8,839	0%	8,839
		OVERTIME TOTALS	0	0	0%	0	0%	373	4,256	1,141%	2,807	152%	5,150
		BENEFITS TOTALS	164,950	229,346	139%	184,930	124%	2,093,380	2,081,063	99%	2,362,332	88%	3,171,377
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	10,917	20,133	184%	21,607	93%	117,312	121,848	104%	208,759	58%	300,268
		ALL OTHER	22,307,336	22,305,988	100%	22,687,857	98%	302,980,267	290,905,556	96%	331,725,451	88%	459,398,475
		AGENCY TOTALS:	22,935,724	22,995,439	100%	23,390,167	98%	309,994,888	297,583,255	96%	339,581,750	88%	469,719,027
HEALTH AND HUMAN SVCS	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	907,414	915,823	101%	1,136,955	81%	8,970,007	9,253,948	103%	10,690,123	87%	13,939,150
		PART TIME TEMP PERSONNEL TOTALS	26,918	25,200	94%	45,387	56%	282,425	255,647	91%	428,798	60%	571,146
		OVERTIME TOTALS	18,897	10,976	58%	29,157	38%	185,225	116,346	63%	225,778	52%	299,892
		BENEFITS TOTALS	344,503	481,988	140%	517,529	93%	4,008,459	4,407,889	110%	5,176,331	85%	6,846,630
		CONSULTANTS TOTALS	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
		CURRENT EXPENSE TOTALS	56,366	76,422	136%	128,930	59%	779,414	622,798	80%	1,463,476	43%	2,224,437
		ALL OTHER	4,670,754	5,407,079	116%	7,352,826	74%	42,699,586	43,429,924	102%	62,934,410	69%	93,374,108
		AGENCY TOTALS:	6,024,852	6,917,488	115%	9,212,035	75%	56,925,116	58,086,552	102%	80,930,166	72%	117,270,363
HEALTH AND HUMAN SVCS	HHS:GLENCLIFF HOME FOR ELDERLY	FULL TIME PERSONNEL TOTALS	511,384	530,083	104%	542,417	98%	5,321,276	5,220,032	98%	5,630,205	93%	7,231,723
		PART TIME TEMP PERSONNEL TOTALS	4,467	2,742	61%	3,252	84%	64,151	37,737	59%	46,703	81%	55,274
		OVERTIME TOTALS	14,147	21,518	152%	16,402	131%	169,646	186,776	110%	196,472	95%	241,441
		BENEFITS TOTALS	221,480	322,110	145%	246,448	131%	2,772,438	2,901,840	105%	3,084,225	94%	4,112,156
		CONSULTANTS TOTALS	8,241	15,962	194%	7,815	204%	41,983	32,873	78%	39,815	83%	52,877
		CURRENT EXPENSE TOTALS	47,248	56,013	119%	59,060	95%	317,418	323,924	102%	396,422	82%	595,638
		ALL OTHER	146,220	156,081	107%	184,410	85%	877,862	789,608	90%	1,343,938	59%	1,731,952
		AGENCY TOTALS:	953,188	1,104,509	116%	1,059,804	104%	9,564,773	9,492,791	99%	10,737,781	88%	14,021,061
HEALTH AND HUMAN SVCS	HHS:BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	146,578	141,802	97%	144,213	98%	1,518,659	1,442,329	95%	1,492,519	97%	1,925,895
		PART TIME TEMP PERSONNEL TOTALS	690	0	0%	8,447	0%	1,074	182	17%	16,774	1%	28,145
		BENEFITS TOTALS	51,864	70,003	135%	58,345	120%	639,266	639,961	100%	716,355	89%	952,706
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	750	0%	1,000
		CURRENT EXPENSE TOTALS	2,082	15,062	723%	3,429	439%	31,690	51,904	164%	51,097	102%	87,352
		ALL OTHER	9,154,389	9,410,736	103%	8,862,287	106%	83,728,787	79,440,101	95%	81,429,760	98%	110,055,349
		AGENCY TOTALS:	9,355,604	9,637,602	103%	9,076,805	106%	85,919,474	81,574,477	95%	83,707,256	97%	113,050,447
HEALTH AND HUMAN SVCS	HHS:DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	216,336	212,875	98%	226,401	94%	2,153,609	2,152,620	100%	2,225,191	97%	2,890,577
		PART TIME TEMP PERSONNEL TOTALS	0	1,007	0%	0	0%	9,815	7,765	79%	11,000	71%	11,000
		OVERTIME TOTALS	1,578	1,640	104%	2,607	63%	16,225	20,754	128%	31,943	65%	38,194
		BENEFITS TOTALS	81,669	112,932	138%	90,924	124%	977,571	1,036,805	106%	1,070,297	97%	1,443,384
		CONSULTANTS TOTALS	13,623	13,637	100%	14,926	91%	163,974	156,839	96%	180,900	87%	252,598
		CURRENT EXPENSE TOTALS	6,304	8,651	137%	9,479	91%	59,209	55,332	93%	96,455	57%	138,244
		ALL OTHER	18,958,805	20,089,346	106%	21,684,314	93%	172,253,866	177,995,514	103%	210,067,131	85%	267,648,671
		AGENCY TOTALS:	19,278,314	20,440,087	106%	22,028,651	93%	175,634,270	181,425,629	103%	213,682,916	85%	272,422,668
HEALTH AND HUMAN SVCS	HHS:NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,589,409	2,477,810	96%	2,673,004	93%	26,313,241	25,228,179	96%	26,983,739	93%	34,920,622
		PART TIME TEMP PERSONNEL TOTALS	37,524	47,968	128%	42,329	113%	413,343	428,061	104%	464,060	92%	608,169
		OVERTIME TOTALS	113,601	92,487	81%	130,977	71%	1,221,620	856,928	70%	1,396,459	61%	1,757,208
		BENEFITS TOTALS	1,002,369	1,347,246	134%	1,050,421	128%	12,241,756	12,430,211	102%	12,831,265	97%	17,146,243
		CONSULTANTS TOTALS	0	0	0%	61	0%	0	0	0%	553	0%	737
		CURRENT EXPENSE TOTALS	65,439	93,529	143%	81,583	115%	710,870	616,508	87%	880,208	70%	1,251,646
		ALL OTHER	1,126,869	2,699,218	240%	1,580,018	171%	10,638,934	9,274,634	87%	14,722,677	63%	19,576,118
		AGENCY TOTALS:	4,935,211	6,758,258	137%	5,558,394	122%	51,539,765	48,834,521	95%	57,278,960	85%	75,260,743



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HEALTH AND HUMAN SVCS	HHS:COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,296,862	2,341,470	102%	2,449,899	96%	24,246,261	23,415,734	97%	23,828,326	98%	31,378,559
		PART TIME TEMP PERSONNEL TOTALS	15,795	20,411	129%	31,595	65%	259,612	187,877	72%	430,008	44%	573,591
		OVERTIME TOTALS	17,002	11,291	66%	68,287	17%	75,281	65,477	87%	356,216	18%	396,134
		BENEFITS TOTALS	845,261	1,211,142	143%	955,118	127%	10,629,061	10,965,588	103%	11,909,178	92%	15,981,407
		CONSULTANTS TOTALS	53,090	61,500	116%	88,464	70%	320,087	369,827	116%	558,279	66%	725,202
		CURRENT EXPENSE TOTALS	245,578	181,604	74%	282,275	64%	2,160,077	1,917,687	89%	2,527,952	76%	3,399,160
		ALL OTHER	47,023,690	43,106,122	92%	60,765,783	71%	575,189,448	589,227,862	102%	612,658,347	96%	797,717,401
		AGENCY TOTALS:	50,497,278	46,933,541	93%	64,641,421	73%	612,879,827	626,150,052	102%	652,268,306	96%	850,171,454
HEALTH AND HUMAN SVCS	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,497,403	10,389,118	99%	11,008,800	94%	108,528,209	104,378,670	96%	111,380,937	94%	144,490,939
		PART TIME TEMP PERSONNEL TOTALS	125,591	138,712	110%	187,114	74%	1,607,026	1,384,692	86%	2,116,532	65%	2,736,060
		OVERTIME TOTALS	201,545	200,651	100%	316,856	63%	2,007,764	1,892,664	94%	2,902,695	65%	3,706,221
		BENEFITS TOTALS	4,064,188	5,681,885	140%	4,478,613	127%	50,296,864	51,735,717	103%	54,705,074	95%	73,158,896
		CONSULTANTS TOTALS	74,954	278,991	372%	190,287	147%	526,044	1,344,107	256%	1,490,723	90%	2,534,737
		CURRENT EXPENSE TOTALS	548,287	537,977	98%	749,979	72%	4,983,971	4,498,599	90%	6,715,829	67%	9,615,766
		ALL OTHER TOTALS	118,766,608	118,766,823	100%	140,159,849	85%	1,331,103,409	1,321,502,740	99%	1,476,000,496	90%	1,964,229,771
		DEPARTMENT TOTALS	134,278,575	135,994,156	101%	157,091,498	87%	1,499,053,288	1,486,737,189	99%	1,655,312,285	90%	2,200,472,390
HHS ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	121,160	123,166	102%	118,709	104%	1,214,119	1,223,712	101%	1,185,765	103%	1,535,925
		PART TIME TEMP PERSONNEL TOTALS	26,198	29,240	112%	38,651	76%	249,826	264,184	106%	368,271	72%	481,186
		OVERTIME TOTALS	0	0	0%	-67	0%	1,054	-300	-28%	4,829	-6%	4,628
		BENEFITS TOTALS	49,129	71,777	146%	58,956	122%	597,758	645,454	108%	701,042	92%	943,271
		CONSULTANTS TOTALS	13,350	50,862	381%	18,490	275%	100,842	92,260	91%	141,470	65%	184,500
		CURRENT EXPENSE TOTALS	12,429	21,651	174%	17,258	125%	129,236	131,011	101%	190,951	69%	278,661
		ALL OTHER	40,747	136,785	336%	73,359	186%	469,045	459,933	98%	661,419	70%	1,061,041
		AGENCY TOTALS:	263,011	433,481	165%	325,356	133%	2,761,881	2,816,254	102%	3,253,746	87%	4,489,212
HIGHWAY SAFETY AGENCY	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	27,993	28,084	100%	28,216	100%	282,929	283,620	100%	285,181	99%	369,828
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,460	0%	0	0	0%	22,142	0%	29,523
		BENEFITS TOTALS	9,019	12,106	134%	10,069	120%	105,407	112,699	107%	117,179	96%	156,699
		CURRENT EXPENSE TOTALS	3,528	22,416	635%	12,456	180%	53,309	158,557	297%	202,085	78%	287,040
		ALL OTHER	35,562	60,531	170%	67,615	90%	1,893,637	2,147,453	113%	4,814,296	45%	5,438,293
		AGENCY TOTALS:	76,102	123,137	162%	120,816	102%	2,335,282	2,702,329	116%	5,440,883	50%	6,281,384
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	32,162	29,633	92%	32,756	90%	310,695	302,284	97%	316,436	96%	414,989
		PART TIME TEMP PERSONNEL TOTALS	973	973	100%	1,023	95%	10,053	9,442	94%	10,576	89%	13,646
		BENEFITS TOTALS	11,584	13,205	114%	11,540	114%	133,633	128,112	96%	133,128	96%	180,191
		CURRENT EXPENSE TOTALS	991	1,099	111%	922	119%	15,031	11,252	75%	13,992	80%	16,481
		ALL OTHER	1,097	10,572	964%	-2,252	0%	48,114	52,471	109%	56,907	92%	71,887
		AGENCY TOTALS:	46,806	55,480	119%	43,990	126%	517,526	503,561	97%	531,039	95%	697,194
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,844,823	1,735,239	94%	1,847,508	94%	18,681,156	17,532,675	94%	18,706,666	94%	24,162,747
		PART TIME TEMP PERSONNEL TOTALS	6,915	10,802	156%	13,201	82%	66,587	106,450	160%	127,114	84%	166,677
		OVERTIME TOTALS	20,042	23,727	118%	27,680	86%	249,193	239,245	96%	344,151	70%	449,326
		BENEFITS TOTALS	631,381	825,262	131%	693,649	119%	7,590,697	7,599,196	100%	8,339,311	91%	11,092,504
		CONSULTANTS TOTALS	647,001	631,461	98%	946,301	67%	5,610,610	6,244,757	111%	6,926,194	90%	9,819,672
		CURRENT EXPENSE TOTALS	10,623	9,688	91%	11,387	85%	553,255	123,601	22%	168,014	74%	321,909
		ALL OTHER	922,725	962,132	104%	1,770,762	54%	8,149,018	9,904,659	122%	13,068,952	76%	19,227,356
		AGENCY TOTALS:	4,083,510	4,198,312	103%	5,310,487	79%	40,900,517	41,750,582	102%	47,680,401	88%	65,240,190
INSURANCE	INSURANCE	FULL TIME PERSONNEL TOTALS	356,300	368,162	103%	385,877	95%	3,736,646	3,638,557	97%	4,044,770	90%	5,230,026
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,338	0%	0	0	0%	12,039	0%	16,052
		BENEFITS TOTALS	124,075	172,216	139%	145,459	118%	1,498,215	1,584,000	106%	1,752,989	90%	2,351,148
		CONSULTANTS TOTALS	2,000	0	0%	3,194	0%	42,312	30,435	72%	67,578	45%	363,420
		CURRENT EXPENSE TOTALS	4,690	9,552	204%	11,256	85%	59,592	69,188	116%	144,539	48%	210,560
		ALL OTHER	94,283	110,133	117%	188,479	58%	800,350	1,181,946	148%	1,543,521	77%	2,162,003
		AGENCY TOTALS:	581,348	660,063	114%	735,604	90%	6,137,115	6,504,126	106%	7,565,436	86%	10,333,209



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JOINT BRD OF LICENSURE & CERT	JOINT BOARD OF LICENSURE -CERT	FULL TIME PERSONNEL TOTALS	15,424	15,428	100%	15,610	99%	149,892	150,520	100%	151,708	99%	198,555
		PART TIME TEMP PERSONNEL TOTALS	349	1,076	308%	1,077	100%	4,277	7,316	171%	13,215	55%	17,000
		BENEFITS TOTALS	7,626	11,145	146%	8,001	139%	95,501	97,896	103%	100,198	98%	135,566
		CONSULTANTS TOTALS	433	75	17%	1,013	7%	1,218	325	27%	2,848	11%	3,500
		CURRENT EXPENSE TOTALS	8,583	6,834	80%	11,448	60%	59,231	69,598	118%	79,005	88%	130,850
		ALL OTHER	5,498	22,046	401%	9,147	241%	96,477	96,366	100%	117,833	82%	146,296
		AGENCY TOTALS:	37,912	56,603	149%	46,297	122%	406,596	422,021	104%	464,806	91%	631,767
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,887,311	2,599,914	90%	2,868,712	91%	29,002,559	27,189,282	94%	28,749,924	95%	37,149,094
		PART TIME TEMP PERSONNEL TOTALS	165,959	233,253	141%	236,900	98%	1,461,033	2,317,378	159%	2,065,616	112%	2,962,886
		OVERTIME TOTALS	1,352	1,576	117%	1,896	83%	17,175	28,985	169%	24,547	118%	32,900
		BENEFITS TOTALS	1,120,691	1,453,008	130%	1,148,759	126%	13,351,337	13,683,256	102%	13,641,837	100%	18,215,883
		CONSULTANTS TOTALS	10,940	16,298	149%	59,471	27%	438,200	85,876	20%	306,532	28%	398,305
		CURRENT EXPENSE TOTALS	102,079	150,931	148%	144,494	104%	1,507,465	1,570,700	104%	2,558,979	61%	2,611,530
		ALL OTHER	527,321	2,552,106	484%	668,346	382%	9,839,003	9,106,846	93%	12,669,728	72%	19,006,079
		AGENCY TOTALS:	4,815,654	7,007,085	146%	5,128,579	137%	55,616,772	53,982,323	97%	60,017,163	90%	80,376,679
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,266	11,356	101%	11,376	100%	114,603	115,897	101%	115,721	100%	149,733
		PART TIME TEMP PERSONNEL TOTALS	1,225	966	79%	1,632	59%	12,378	11,194	90%	16,492	68%	21,270
		BENEFITS TOTALS	4,544	6,311	139%	4,340	145%	55,706	59,297	106%	53,208	111%	71,319
		CURRENT EXPENSE TOTALS	36	1,133	3,147%	45	2,539%	6,707	8,233	123%	8,396	98%	12,500
		ALL OTHER	837,692	657,574	78%	668,516	98%	25,323,802	25,196,671	99%	24,723,683	102%	26,580,166
AGENCY TOTALS:	854,762	677,341	79%	685,909	99%	25,513,196	25,391,292	100%	24,917,500	102%	26,834,988		
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	394	381	97%	367	104%	3,621	3,545	98%	3,379	105%	4,444
		BENEFITS TOTALS	30	29	97%	28	103%	277	271	98%	259	105%	340
		CURRENT EXPENSE TOTALS	1	72	7,200%	1	8,675%	1,182	1,153	98%	820	141%	1,335
		ALL OTHER	642	200	31%	1,999	10%	642	624	97%	2,028	31%	2,823
AGENCY TOTALS:	1,066	683	64%	2,396	29%	5,721	5,593	98%	6,485	86%	8,942		
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,266	11,356	101%	11,376	100%	114,603	115,897	101%	115,721	100%	149,733
		PART TIME TEMP PERSONNEL TOTALS	1,619	1,347	83%	1,999	67%	16,000	14,740	92%	19,871	74%	25,714
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	4,574	6,340	139%	4,368	145%	55,983	59,568	106%	53,466	111%	71,659
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	37	1,205	3,257%	45	2,678%	7,888	9,386	119%	9,216	102%	13,835
		ALL OTHER TOTALS	838,333	657,775	78%	670,515	98%	25,324,444	25,197,295	99%	24,725,711	102%	26,582,989
DEPARTMENT TOTALS	855,829	678,024	79%	688,304	99%	25,518,917	25,396,885	100%	24,923,986	102%	26,843,930		
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	644,530	598,586	93%	671,515	89%	6,341,434	6,178,050	97%	6,366,698	97%	8,563,250
		PART TIME TEMP PERSONNEL TOTALS	12,106	10,465	86%	29,922	35%	69,211	95,211	138%	117,316	81%	191,530
		OVERTIME TOTALS	15,236	15,199	100%	30,199	50%	160,282	161,633	101%	251,265	64%	304,910
		BENEFITS TOTALS	216,943	282,653	130%	255,528	111%	2,483,645	2,614,443	105%	2,838,461	92%	3,866,536
		CONSULTANTS TOTALS	12,465	31,165	250%	113,528	27%	90,480	214,241	237%	550,921	39%	828,217
		CURRENT EXPENSE TOTALS	26,677	24,753	93%	38,208	65%	236,882	272,297	115%	458,742	59%	653,996
		ALL OTHER	811,757	728,566	90%	3,373,268	22%	8,639,434	9,739,543	113%	21,614,535	45%	34,286,972
		AGENCY TOTALS:	1,739,715	1,691,387	97%	4,512,170	37%	18,021,368	19,275,418	107%	32,197,939	60%	48,695,409
LABOR	LABOR	FULL TIME PERSONNEL TOTALS	272,749	259,604	95%	304,715	85%	2,783,424	2,758,802	99%	3,112,951	89%	4,042,399
		PART TIME TEMP PERSONNEL TOTALS	28,760	28,800	100%	37,090	78%	309,513	275,366	89%	421,961	65%	538,800
		BENEFITS TOTALS	107,010	144,963	135%	130,327	111%	1,286,007	1,366,988	106%	1,570,085	87%	2,116,148
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	12,935	95,916	742%	18,318	524%	251,622	213,519	85%	350,974	61%	427,392
		ALL OTHER	186,112	156,296	84%	140,704	111%	3,706,101	11,997,012	324%	2,420,001	496%	3,314,786
AGENCY TOTALS:	607,567	685,579	113%	631,154	109%	8,336,666	16,611,687	199%	7,875,974	211%	10,439,526		



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LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	684,917	652,975	95%	792,309	82%	6,830,652	7,121,126	104%	7,943,988	90%	10,442,921
		PART TIME TEMP PERSONNEL TOTALS	36,886	33,425	91%	102,428	33%	266,347	210,152	79%	731,858	29%	1,033,333
		BENEFITS TOTALS	230,846	311,648	135%	283,552	110%	2,706,807	2,953,954	109%	3,319,810	89%	4,483,348
		CONSULTANTS TOTALS	0	13,371	0%	4,398	304%	522,020	463,358	89%	932,123	50%	1,281,846
		CURRENT EXPENSE TOTALS	20,460	32,312	158%	48,203	67%	200,960	197,541	98%	443,314	45%	709,562
		ALL OTHER	143,347	287,454	201%	300,158	96%	1,376,108	1,386,242	101%	2,874,352	48%	4,158,654
		AGENCY TOTALS:	1,116,457	1,331,184	119%	1,531,048	87%	11,902,894	12,332,374	104%	16,245,446	76%	22,109,663
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,008,336	997,300	99%	1,053,350	95%	10,052,585	10,079,884	100%	10,482,673	96%	13,574,816
		PART TIME TEMP PERSONNEL TOTALS	363,924	407,923	112%	410,855	99%	4,522,616	4,856,800	107%	5,069,819	96%	6,408,912
		OVERTIME TOTALS	92,433	85,017	92%	128,021	66%	896,722	886,193	99%	1,136,226	78%	1,568,271
		BENEFITS TOTALS	449,000	625,095	139%	512,505	122%	5,372,750	5,766,633	107%	6,101,353	95%	8,177,190
		CONSULTANTS TOTALS	0	0	0%	31,250	0%	0	19,065	0%	281,250	7%	375,000
		CURRENT EXPENSE TOTALS	483,539	305,480	63%	505,391	60%	2,593,946	2,702,671	104%	2,957,784	91%	4,642,483
		ALL OTHER	779,536	721,537	93%	1,241,213	58%	6,750,912	7,379,076	109%	9,912,856	74%	11,871,744
		AGENCY TOTALS:	3,176,769	3,142,351	99%	3,882,584	81%	30,189,531	31,690,322	105%	35,941,961	88%	46,618,416
MCAULIFFE-SHEPARD DISC CENTER	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	47,578	48,903	103%	49,568	99%	501,649	483,174	96%	517,919	93%	664,173
		PART TIME TEMP PERSONNEL TOTALS	16,356	16,262	99%	13,937	117%	234,033	168,622	72%	199,472	85%	233,266
		OVERTIME TOTALS	0	0	0%	51	0%	136	140	103%	846	17%	999
		BENEFITS TOTALS	18,005	25,452	141%	19,274	132%	226,732	234,605	103%	242,649	97%	317,451
		CONSULTANTS TOTALS	8,296	50	1%	1,706	3%	23,655	3,000	13%	7,514	40%	9,204
		CURRENT EXPENSE TOTALS	8,251	9,131	111%	12,185	75%	85,646	61,408	72%	122,709	50%	151,028
		ALL OTHER	78,935	94,263	119%	70,822	133%	326,056	298,251	91%	490,233	61%	663,676
AGENCY TOTALS:	177,421	194,061	109%	167,544	116%	1,397,906	1,249,200	89%	1,581,341	79%	2,039,798		
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,268	20,491	101%	20,834	98%	203,055	204,255	101%	208,729	98%	271,232
		BENEFITS TOTALS	7,027	9,557	136%	7,339	130%	95,051	88,339	93%	99,172	89%	128,489
		CURRENT EXPENSE TOTALS	2	344	17,200%	3	10,955%	5,961	5,189	87%	7,664	68%	13,589
		ALL OTHER	0	3,736	0%	225	1,660%	15,153	17,323	114%	13,412	129%	43,825
AGENCY TOTALS:	27,297	34,128	125%	28,402	120%	319,220	315,106	99%	328,977	96%	457,135		
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	280,048	285,073	102%	322,678	88%	2,658,873	2,903,324	109%	3,053,563	95%	4,014,604
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	11,250	0	0%	11,250	0%	11,250
		OVERTIME TOTALS	2,676	101	4%	7,892	1%	41,082	14,733	36%	129,957	11%	146,500
		BENEFITS TOTALS	93,165	126,311	136%	112,000	113%	1,095,245	1,225,031	112%	1,314,238	93%	1,767,225
		CONSULTANTS TOTALS	11,230	5,395	48%	33,226	16%	61,489	60,701	99%	197,601	31%	244,411
		CURRENT EXPENSE TOTALS	20,356	22,347	110%	35,292	63%	288,471	233,229	81%	488,176	48%	598,362
		ALL OTHER	4,678,983	3,622,249	77%	4,723,888	77%	38,756,764	35,093,513	91%	37,096,074	95%	49,823,119
AGENCY TOTALS:	5,086,457	4,061,476	80%	5,234,977	78%	42,913,175	39,530,530	92%	42,290,858	93%	56,605,471		
NH SWEEPSTAKES COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	141,619	144,560	102%	143,063	101%	1,480,485	1,500,281	101%	1,498,435	100%	1,933,417
		PART TIME TEMP PERSONNEL TOTALS	8,224	8,601	105%	7,284	118%	118,847	108,476	91%	105,268	103%	135,996
		OVERTIME TOTALS	22	0	0%	292	0%	614	113	18%	8,136	1%	9,539
		BENEFITS TOTALS	61,653	88,900	144%	69,316	128%	740,165	816,450	110%	832,161	98%	1,128,047
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	5,625	0%	7,500
		CURRENT EXPENSE TOTALS	24,720	28,890	117%	40,682	71%	226,351	237,348	105%	372,505	64%	661,445
		ALL OTHER	301,791	378,147	125%	333,918	113%	2,605,574	2,364,558	91%	2,814,800	84%	4,188,350
AGENCY TOTALS:	538,029	649,097	121%	595,180	109%	5,172,036	5,027,226	97%	5,636,929	89%	8,064,294		



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OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	24,439	26,868	110%	103,187	26%	60,298	315,115	523%	213,299	148%	573,575
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	131	0%	0	0%	0	12,881	0%	0	0%	13,839
		BENEFITS TOTALS	9,549	12,477	131%	42,469	29%	34,292	137,143	400%	152,519	90%	350,351
		CURRENT EXPENSE TOTALS	403	752	187%	2,824	27%	1,008	6,768	671%	7,066	96%	27,459
		ALL OTHER	1,295	25,329	1,956%	33,530	76%	18,034	65,782	365%	906,238	7%	1,155,480
		AGENCY TOTALS:	35,685	65,556	184%	182,010	36%	113,632	537,689	473%	1,279,122	42%	2,120,703
PARI-MUTUEL COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	79,488	76,858	97%	80,991	95%	865,283	767,482	89%	830,402	92%	1,069,753
		PART TIME TEMP PERSONNEL TOTALS	5,840	3,359	58%	4,571	73%	154,940	33,694	22%	85,527	39%	93,999
		OVERTIME TOTALS	0	0	0%	0	0%	977	701	72%	4,090	17%	12,590
		BENEFITS TOTALS	25,133	33,158	132%	26,943	123%	316,949	297,472	94%	328,230	91%	443,852
		CURRENT EXPENSE TOTALS	2,869	1,901	66%	4,629	41%	23,447	19,227	82%	38,458	50%	51,200
		ALL OTHER	16,709	32,360	194%	21,515	150%	181,715	170,372	94%	233,969	73%	310,484
		AGENCY TOTALS:	130,039	147,635	114%	138,650	106%	1,543,311	1,288,949	84%	1,520,676	85%	1,981,878
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,172	22,638	102%	280,740	8%	222,268	226,358	102%	2,549,470	9%	3,392,033
		PART TIME TEMP PERSONNEL TOTALS	5,473	10,018	183%	0	0%	96,095	107,657	112%	0	0%	0
		OVERTIME TOTALS	8,964	5,964	67%	0	0%	43,983	48,853	111%	0	0%	0
		BENEFITS TOTALS	10,931	14,683	134%	110,656	13%	121,912	133,705	110%	1,017,257	13%	1,357,837
		CONSULTANTS TOTALS	0	0	0%	23,950	0%	0	0	0%	215,550	0%	287,400
		CURRENT EXPENSE TOTALS	0	0	0%	103,088	0%	0	0	0%	927,790	0%	2,075,003
		ALL OTHER	0	3,056,578	0%	653,903	467%	-364,906	-180,743	0%	5,885,123	-3%	7,846,830
AGENCY TOTALS:	47,539	3,109,881	6,542%	1,172,336	265%	119,353	335,828	281%	10,595,189	3%	14,959,103		
POLICE STANDARDS-TRNG COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	94,058	95,511	102%	107,112	89%	972,356	943,316	97%	1,106,720	85%	1,428,708
		PART TIME TEMP PERSONNEL TOTALS	14,394	12,022	84%	19,023	63%	114,166	101,731	89%	153,811	66%	207,761
		OVERTIME TOTALS	2,878	958	33%	5,797	17%	16,442	9,542	58%	37,604	25%	48,935
		BENEFITS TOTALS	37,485	52,804	141%	46,157	114%	452,267	482,998	107%	556,796	87%	746,061
		CONSULTANTS TOTALS	13,310	19,544	147%	16,201	121%	194,366	156,153	80%	221,111	71%	291,914
		CURRENT EXPENSE TOTALS	10,767	8,546	79%	25,601	33%	79,757	87,813	110%	188,243	47%	270,195
		ALL OTHER	72,316	308,150	426%	88,008	350%	750,251	703,728	94%	955,002	74%	1,292,879
AGENCY TOTALS:	245,207	497,536	203%	307,897	162%	2,579,605	2,485,281	96%	3,219,287	77%	4,286,453		
POSTSECONDARY EDUCATION COMM	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	28,893	32,989	114%	32,528	101%	332,498	312,204	94%	357,328	87%	453,703
		PART TIME TEMP PERSONNEL TOTALS	3,616	2,616	72%	4,508	58%	32,301	27,814	86%	40,098	69%	52,842
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	2	0%	2
		BENEFITS TOTALS	11,298	16,472	146%	14,401	114%	147,477	148,869	101%	178,163	84%	230,368
		CONSULTANTS TOTALS	730	0	0%	112	0%	2,033	0	0%	313	0%	653
		CURRENT EXPENSE TOTALS	1,108	1,754	158%	2,979	59%	13,268	15,106	114%	30,691	49%	54,000
		ALL OTHER	2,795,590	696,684	25%	3,130,664	22%	3,646,939	4,315,843	118%	4,977,540	87%	5,864,949
AGENCY TOTALS:	2,841,235	750,516	26%	3,185,193	24%	4,174,515	4,819,836	115%	5,584,134	86%	6,656,517		
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	297,718	379,770	128%	344,649	110%	3,490,215	3,617,824	104%	3,862,169	94%	5,029,671
		PART TIME TEMP PERSONNEL TOTALS	54,382	711	1%	76,636	1%	196,061	144,227	74%	308,584	47%	416,834
		BENEFITS TOTALS	125,160	186,264	149%	160,311	116%	1,519,802	1,673,145	110%	1,820,201	92%	2,464,037
		CONSULTANTS TOTALS	17,587	55,187	314%	77,260	71%	1,189,999	588,553	49%	843,325	70%	1,514,589
		CURRENT EXPENSE TOTALS	7,294	35,094	481%	14,925	235%	139,925	114,202	82%	216,439	53%	293,617
		ALL OTHER	1,692,222	708,318	42%	7,161,500	10%	11,730,263	7,227,620	62%	51,384,882	14%	65,991,894
		AGENCY TOTALS:	2,194,363	1,365,344	62%	7,835,281	17%	18,266,265	13,365,569	73%	58,435,601	23%	75,710,642
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,703	5,823	102%	5,832	100%	56,742	58,020	102%	58,024	100%	75,519
		BENEFITS TOTALS	3,008	3,719	124%	2,699	138%	37,971	39,325	104%	34,060	115%	46,112
		CONSULTANTS TOTALS	750	758	101%	565	134%	4,482	4,467	100%	3,378	132%	7,000
		CURRENT EXPENSE TOTALS	501	459	92%	872	53%	2,587	2,741	106%	4,499	61%	8,780
		ALL OTHER	1,332	1,071	80%	6,961	15%	4,867	6,820	140%	53,898	13%	77,420
AGENCY TOTALS:	11,295	11,830	105%	16,928	70%	106,648	111,372	104%	153,859	72%	214,831		



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Department	Agency	Category	MARCH FY10 ACTUAL	MARCH FY11 ACTUAL	actual vs. prior yr	MARCH FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	24,199	24,030	99%	22,642	106%	257,164	236,875	92%	240,456	99%	305,788
		PART TIME TEMP PERSONNEL TOTALS	250	200	80%	357	56%	2,500	1,850	74%	3,571	52%	4,500
		OVERTIME TOTALS	0	0	0%	272	0%	0	0	0%	2,452	0%	3,269
		BENEFITS TOTALS	9,957	12,212	123%	10,208	120%	120,509	112,675	93%	123,541	91%	165,987
		CURRENT EXPENSE TOTALS	10,402	1,601	15%	13,392	12%	33,812	19,798	59%	43,534	45%	43,211
		ALL OTHER	11,626	2,184	19%	17,385	13%	91,024	72,627	80%	137,728	53%	195,101
		AGENCY TOTALS:	56,435	40,226	71%	64,257	63%	505,010	443,824	88%	551,282	81%	717,856
REGULATORY BOARDS & COMMISSION	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	20,820	15,681	75%	18,132	86%	209,100	156,261	75%	182,105	86%	234,165
		PART TIME TEMP PERSONNEL TOTALS	150	150	100%	158	95%	3,900	2,200	56%	4,117	53%	4,750
		BENEFITS TOTALS	8,236	9,849	120%	8,104	122%	95,326	82,638	87%	93,805	88%	123,701
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	473	377	80%	456	83%	6,717	5,329	79%	6,471	82%	9,748
		ALL OTHER	2,593	4,061	157%	3,024	134%	29,216	31,606	108%	37,165	85%	45,153
		AGENCY TOTALS:	32,271	30,117	93%	29,874	101%	344,260	278,035	81%	323,662	86%	417,517
RESOURCES & ECONOMIC DEVEL	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	687,768	687,695	100%	717,452	96%	7,140,456	7,092,502	99%	7,461,617	95%	9,813,077
		PART TIME TEMP PERSONNEL TOTALS	230,191	227,709	99%	253,720	90%	3,311,311	3,535,282	107%	3,451,226	102%	4,074,886
		OVERTIME TOTALS	0	-533	0%	1,625	-33%	18,395	21,183	115%	89,763	24%	134,671
		BENEFITS TOTALS	292,333	408,782	140%	353,395	116%	3,598,333	3,866,984	107%	4,268,243	91%	5,716,526
		CONSULTANTS TOTALS	0	2,710	0%	1,208	224%	96	24,420	25,438%	111,875	22%	115,500
		CURRENT EXPENSE TOTALS	159,632	267,890	168%	265,798	101%	2,685,533	3,831,515	143%	4,452,772	86%	5,936,146
		ALL OTHER	2,051,538	3,230,253	157%	4,774,048	68%	19,541,352	20,224,921	103%	40,659,920	50%	57,407,804
AGENCY TOTALS:	3,421,462	4,824,506	141%	6,367,245	76%	36,295,475	38,596,809	106%	60,495,416	64%	83,198,609		
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	637,220	652,048	102%	622,918	105%	6,867,317	6,545,817	95%	6,781,418	97%	8,667,836
		PART TIME TEMP PERSONNEL TOTALS	100	0	0%	327	0%	925	575	62%	3,248	18%	3,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	265,144	384,957	145%	268,851	143%	3,398,860	3,510,893	103%	3,447,737	102%	4,641,536
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	171,570	75,785	44%	210,531	36%	1,345,294	1,120,749	83%	1,422,914	79%	1,546,107
		ALL OTHER	351,208	482,849	137%	382,979	126%	4,042,962	4,151,541	103%	1,745,195	238%	2,451,422
AGENCY TOTALS:	1,425,242	1,595,640	112%	1,485,606	107%	15,655,358	15,329,575	98%	13,400,511	114%	17,310,601		
SAFETY	SAFETY	FULL TIME PERSONNEL TOTALS	4,225,687	4,189,384	99%	4,546,275	92%	44,419,440	43,862,766	99%	47,444,653	92%	62,041,706
		PART TIME TEMP PERSONNEL TOTALS	149,621	175,216	117%	234,916	75%	2,165,386	2,149,405	99%	3,357,277	64%	4,486,602
		OVERTIME TOTALS	225,766	197,274	87%	483,221	41%	2,270,626	2,386,600	105%	4,334,264	55%	5,935,319
		BENEFITS TOTALS	1,709,987	2,381,350	139%	2,051,351	116%	20,928,821	22,121,435	106%	24,598,716	90%	33,215,204
		CONSULTANTS TOTALS	0	236,044	0%	273,780	86%	582,595	586,158	101%	5,733,567	10%	8,965,755
		CURRENT EXPENSE TOTALS	989,808	687,872	69%	1,429,245	48%	8,050,544	7,334,521	91%	10,846,913	68%	15,531,678
		ALL OTHER	4,560,828	3,444,230	76%	9,558,156	36%	38,826,203	33,540,973	86%	78,692,772	43%	116,724,458
AGENCY TOTALS:	11,861,697	11,311,370	95%	18,576,944	61%	117,243,614	111,981,857	96%	175,008,162	64%	246,900,723		
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	4,225,687	4,189,384	99%	4,546,275	92%	44,419,440	43,862,766	99%	47,444,653	92%	62,041,706
		PART TIME TEMP PERSONNEL TOTALS	149,621	175,216	117%	234,916	75%	2,165,386	2,149,405	99%	3,357,277	64%	4,486,602
		OVERTIME TOTALS	225,766	197,274	87%	483,221	41%	2,270,626	2,386,600	105%	4,334,264	55%	5,935,319
		BENEFITS TOTALS	1,709,987	2,381,350	139%	2,051,351	116%	20,928,821	22,121,435	106%	24,598,716	90%	33,215,204
		CONSULTANTS TOTALS	0	236,044	0%	273,780	86%	582,595	586,158	101%	5,733,567	10%	8,965,755
		CURRENT EXPENSE TOTALS	989,808	687,872	69%	1,429,245	48%	8,050,544	7,334,521	91%	10,846,913	68%	15,531,678
		ALL OTHER TOTALS	4,560,828	3,444,230	76%	9,558,156	36%	38,826,203	33,540,973	86%	78,692,772	43%	116,724,458
		DEPARTMENT TOTALS	11,861,697	11,311,370	95%	18,576,944	61%	117,243,614	111,981,857	96%	175,008,162	64%	246,900,723



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Department	Agency	Category	MARCH FY10 ACTUAL	MARCH FY11 ACTUAL	actual vs. prior yr	MARCH FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	251,836	242,618	96%	329,112	74%	2,530,045	2,589,817	102%	3,335,206	78%	4,372,648
		PART TIME TEMP PERSONNEL TOTALS	15,412	12,902	84%	39,635	33%	165,209	171,266	104%	447,291	38%	587,763
		BENEFITS TOTALS	95,851	131,891	138%	132,770	99%	1,146,978	1,224,158	107%	1,608,518	76%	2,121,385
		CONSULTANTS TOTALS	40,381	10,075	25%	10,524	96%	180,558	58,524	32%	52,005	113%	95,383
		CURRENT EXPENSE TOTALS	32,851	112,246	342%	174,695	64%	318,730	704,646	221%	698,851	101%	1,058,472
		ALL OTHER	139,572	247,242	177%	498,150	50%	1,015,605	1,156,447	114%	2,780,167	42%	4,362,151
		AGENCY TOTALS:	575,905	756,974	131%	1,184,884	64%	5,357,126	5,904,858	110%	8,922,037	66%	12,597,803
TRANSPORTATION	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,316,618	5,497,051	103%	5,780,342	95%	53,285,114	54,257,658	102%	57,841,773	94%	75,084,033
		PART TIME TEMP PERSONNEL TOTALS	329,996	358,783	109%	444,201	81%	3,908,780	4,342,599	111%	5,825,037	75%	7,439,852
		OVERTIME TOTALS	986,689	1,128,679	114%	1,341,848	84%	6,062,646	6,778,311	112%	7,886,696	86%	9,341,486
		BENEFITS TOTALS	2,500,647	3,669,578	147%	3,022,869	121%	29,136,597	32,289,986	111%	34,562,500	93%	46,454,537
		CONSULTANTS TOTALS	1,713,070	2,450,988	143%	4,620,464	53%	17,852,026	16,536,416	93%	50,158,961	33%	66,940,805
		CURRENT EXPENSE TOTALS	3,080,047	6,288,109	204%	3,895,022	161%	31,295,022	36,354,351	116%	39,207,879	93%	53,319,900
		ALL OTHER	18,212,239	24,547,324	135%	150,725,251	16%	328,741,052	334,805,783	102%	1,185,046,466	28%	1,608,185,184
		AGENCY TOTALS:	32,139,305	43,940,511	137%	169,829,997	26%	470,281,236	485,365,104	103%	1,380,529,312	35%	1,866,765,797
TREASURY	TREASURY	FULL TIME PERSONNEL TOTALS	86,174	82,353	96%	91,756	90%	866,942	888,530	102%	922,872	96%	1,200,773
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	988	0%	485	0	0%	8,892	0%	11,856
		OVERTIME TOTALS	0	0	0%	0	0%	0	1,229	0%	0	0%	4,750
		BENEFITS TOTALS	28,515	38,623	135%	34,724	111%	331,426	372,723	112%	403,851	92%	547,963
		CONSULTANTS TOTALS	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
		CURRENT EXPENSE TOTALS	27,827	7,019	25%	46,601	15%	341,806	366,369	107%	739,872	50%	1,308,300
		ALL OTHER	6,046,184	36,161,859	598%	4,645,077	778%	131,262,251	112,691,484	86%	117,368,118	96%	154,584,422
AGENCY TOTALS:	6,188,700	36,289,854	586%	4,819,647	753%	132,802,910	114,320,335	86%	119,448,105	96%	157,664,065		
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	75,000,000	75%	100,000,000	75%	100,000,000
AGENCY TOTALS:	0	8,333,333	0%	0	0%	100,285,468	75,000,000	75%	100,000,000	75%	100,000,000		
VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,178,318	1,243,171	106%	1,297,434	96%	10,881,605	10,964,756	101%	11,970,038	92%	15,558,343
		PART TIME TEMP PERSONNEL TOTALS	51,557	-72,934	-141%	55,498	-131%	526,913	628,412	119%	567,660	111%	757,716
		OVERTIME TOTALS	-82,760	22,632	0%	-81,618	0%	128,303	195,242	152%	126,220	155%	108,749
		BENEFITS TOTALS	439,436	637,666	145%	506,632	126%	5,225,804	5,697,017	109%	6,015,499	95%	8,120,435
		CONSULTANTS TOTALS	34,235	7,550	22%	38,690	20%	216,702	249,421	115%	249,349	100%	333,851
		CURRENT EXPENSE TOTALS	89,375	70,767	79%	98,463	72%	550,281	598,320	109%	603,029	99%	857,688
		ALL OTHER	225,078	263,664	117%	257,214	103%	2,169,792	2,480,394	114%	2,718,486	91%	3,789,215
AGENCY TOTALS:	1,935,239	2,172,515	112%	2,172,314	100%	19,699,400	20,813,563	106%	22,250,282	94%	29,525,997		
STATE TOTALS		823,573,494	887,999,706	108%	1,127,743,494	79%	4,288,473,687	4,271,923,598	100%	6,052,302,255	71%	7,674,442,430	



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Parameters:

Fiscal Year: 2011
Through Month YTD: MARCH 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	482,187,395
Balance Brought Forward	1,426,865,838
Net Transfer (Inc Ctrl Amt)	13,687,381
Lapse Amount	-63,700,540
Total	7,674,442,430

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