



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

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Department	Agency	Category	APRIL FY10 ACTUAL	APRIL FY11 ACTUAL	actual vs. prior yr	APRIL 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	1,059,954	1,143,943	108%	1,095,741	104%	12,308,240	12,787,917	104%	12,764,505	100%	15,559,772
		PART TIME TEMP PERSONNEL TOTALS	93,449	104,991	112%	120,539	87%	1,038,140	1,125,968	108%	1,409,948	80%	1,591,411
		OVERTIME TOTALS	15,236	13,504	89%	19,553	69%	159,593	189,006	118%	232,791	81%	336,941
		BENEFITS TOTALS	579,219	650,356	112%	647,407	100%	5,987,104	6,608,478	110%	6,686,327	99%	8,328,020
		CONSULTANTS TOTALS	22,846	20,193	88%	28,852	70%	242,810	151,989	63%	338,341	45%	399,910
		CURRENT EXPENSE TOTALS	478,711	815,476	170%	668,481	122%	5,369,026	5,467,323	102%	6,936,947	79%	9,302,670
		ALL OTHER	7,567,598	8,471,999	112%	9,799,846	86%	75,175,716	77,264,859	103%	98,660,104	78%	120,321,810
		AGENCY TOTALS:	9,817,013	11,220,461	114%	12,380,419	91%	100,280,629	103,595,541	103%	127,028,964	82%	155,840,533
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	394,989	383,835	97%	439,665	87%	4,569,890	4,451,300	97%	5,048,510	88%	5,984,201
		PART TIME TEMP PERSONNEL TOTALS	8,344	2,546	31%	8,536	30%	68,602	26,838	39%	95,253	28%	99,996
		OVERTIME TOTALS	11,019	13,359	121%	18,539	72%	214,517	227,619	106%	384,167	59%	459,699
		BENEFITS TOTALS	255,834	240,492	94%	287,209	84%	2,552,941	2,684,564	105%	2,896,829	93%	3,534,640
		CURRENT EXPENSE TOTALS	23,251	31,551	136%	41,090	77%	285,685	300,596	105%	398,437	75%	520,869
		ALL OTHER	437,253	792,974	181%	1,152,898	69%	6,191,729	9,776,436	158%	16,772,428	58%	24,075,592
		AGENCY TOTALS:	1,130,689	1,464,758	130%	1,947,936	75%	13,883,365	17,467,353	126%	25,595,624	68%	34,674,996
		AGRICULTURE	AGRICULTURE	FULL TIME PERSONNEL TOTALS	133,084	118,882	89%	138,063	86%	1,407,520	1,527,021	108%	1,424,899
PART TIME TEMP PERSONNEL TOTALS	1,134			4,741	418%	5,034	94%	27,289	59,789	219%	92,397	65%	115,124
OVERTIME TOTALS	0			0	0%	0	0%	16,069	10,093	63%	24,959	40%	18,076
BENEFITS TOTALS	73,971			73,494	99%	81,392	90%	681,130	795,778	117%	730,449	109%	880,635
CONSULTANTS TOTALS	0			0	0%	667	0%	0	0	0%	6,667	0%	8,000
CURRENT EXPENSE TOTALS	14,783			21,834	148%	22,404	97%	241,704	223,103	92%	365,356	61%	458,628
ALL OTHER	141,071			71,282	51%	344,258	21%	1,265,822	1,516,982	120%	2,532,287	60%	3,031,102
AGENCY TOTALS:	364,043			290,233	80%	591,818	49%	3,639,533	4,132,766	114%	5,177,014	80%	6,208,453
AGRICULTURE	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,912	2,067	71%	2,184	95%	32,927	39,249	119%	24,695	159%	29,062
		PART TIME TEMP PERSONNEL TOTALS	0	450	0%	0	0%	2,850	2,625	92%	3,150	83%	3,150
		BENEFITS TOTALS	1,744	193	11%	1,394	14%	17,099	7,054	41%	13,671	52%	16,460
		CURRENT EXPENSE TOTALS	49	112	229%	94	119%	1,401	1,292	92%	2,676	48%	3,146
		ALL OTHER	0	201	0%	417	48%	8,356	29,886	358%	12,568	238%	30,047
		AGENCY TOTALS:	4,705	3,023	64%	4,089	74%	62,633	80,105	128%	56,760	141%	81,865
AGRICULTURE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	135,995	120,950	89%	140,246	86%	1,440,446	1,566,270	109%	1,449,594	108%	1,725,950
		PART TIME TEMP PERSONNEL TOTALS	1,134	5,191	458%	5,034	103%	30,139	62,414	207%	95,547	65%	118,274
		OVERTIME TOTALS	0	0	0%	0	0%	16,069	10,093	63%	24,959	40%	18,076
		BENEFITS TOTALS	75,715	73,686	97%	82,786	89%	698,229	802,832	115%	744,121	108%	897,095
		CONSULTANTS TOTALS	0	0	0%	667	0%	0	0	0%	6,667	0%	8,000
		CURRENT EXPENSE TOTALS	14,832	21,946	148%	22,498	98%	243,105	224,394	92%	368,032	61%	461,774
		ALL OTHER TOTALS	141,071	71,483	51%	344,675	21%	1,274,178	1,546,868	121%	2,544,855	61%	3,061,149
		DEPARTMENT TOTALS	368,748	293,256	80%	595,906	49%	3,702,166	4,212,871	114%	5,233,774	80%	6,290,318
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	201,217	208,738	104%	235,116	89%	2,154,905	2,335,202	108%	2,518,440	93%	2,993,283
		PART TIME TEMP PERSONNEL TOTALS	1,179	1,059	90%	1,375	77%	12,126	10,945	90%	14,136	77%	17,001
		BENEFITS TOTALS	105,699	111,639	106%	128,884	87%	1,001,612	1,145,679	114%	1,221,311	94%	1,479,897
		CURRENT EXPENSE TOTALS	5,801	5,663	98%	18,448	31%	68,129	209,602	308%	216,570	97%	271,560
		ALL OTHER	86,197	37,965	44%	112,853	34%	679,377	778,877	115%	1,072,944	73%	1,605,267
		AGENCY TOTALS:	400,093	365,064	91%	496,677	74%	3,916,149	4,480,305	114%	5,043,401	89%	6,367,009
BOARD OF ACCOUNTANCY	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	7,952	2,788	35%	8,170	34%	86,182	79,491	92%	88,546	90%	104,885
		PART TIME TEMP PERSONNEL TOTALS	900	4,679	520%	2,249	208%	8,350	11,912	143%	20,867	57%	24,865
		BENEFITS TOTALS	5,926	5,296	89%	6,139	86%	59,703	62,830	105%	61,852	102%	74,914
		CONSULTANTS TOTALS	0	4,800	0%	0	0%	12,902	14,876	115%	28,855	52%	49,188
		CURRENT EXPENSE TOTALS	1,276	1,202	94%	2,410	50%	11,521	16,493	143%	21,769	76%	30,874
		ALL OTHER	1,133	207	18%	1,593	13%	16,549	16,566	100%	22,123	75%	26,683
		AGENCY TOTALS:	17,186	18,971	110%	20,562	92%	195,208	202,166	104%	244,011	83%	311,409



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BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,073	1,256	117%	1,138	110%	11,801	11,507	98%	12,523	92%	14,800
		BENEFITS TOTALS	82	96	117%	87	110%	903	880	97%	958	92%	1,132
		CURRENT EXPENSE TOTALS	62	74	119%	62	119%	952	1,106	116%	945	117%	1,324
		ALL OTHER	256	243	95%	165	147%	1,886	1,206	64%	1,953	62%	2,269
		AGENCY TOTALS:	1,473	1,670	113%	1,453	115%	15,542	14,699	95%	16,378	90%	19,525
BOARD OF TAX & LAND APPEALS	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	48,260	45,903	95%	47,426	97%	540,527	513,584	95%	531,136	97%	625,878
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	63	0%	0	0	0%	625	0%	750
		BENEFITS TOTALS	23,207	22,733	98%	24,431	93%	237,434	234,161	99%	249,953	94%	298,157
		CONSULTANTS TOTALS	0	0	0%	0	0%	3,900	775	20%	5,538	14%	6,000
		CURRENT EXPENSE TOTALS	1,547	2,153	139%	1,990	108%	20,080	15,652	78%	25,842	61%	28,500
		ALL OTHER	8,492	9,637	113%	13,211	73%	75,677	80,597	107%	119,500	67%	147,444
		AGENCY TOTALS:	81,506	80,426	99%	87,121	92%	877,618	844,769	96%	932,594	91%	1,106,729
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	5,910	332	6%	0	0%	0
		AGENCY TOTALS:	0	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	1	0%	0	0%	0	3	0%	0	0%	45
		ALL OTHER	0	0	0%	0	0%	1,150	1,360	118%	1,252	109%	2,201
		AGENCY TOTALS:	0	1	0%	0	1,250%	2,652	1,363	51%	2,545	54%	3,538
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	3,101,602	3,161,886	102%	3,794,049	83%	33,798,159	34,640,411	102%	40,707,396	85%	48,337,102
		PART TIME TEMP PERSONNEL TOTALS	1,463,693	1,600,559	109%	1,625,750	98%	13,757,068	15,049,445	109%	15,965,991	94%	18,468,881
		OVERTIME TOTALS	20,051	19,255	96%	38,482	50%	458,796	522,231	114%	886,118	59%	1,042,418
		BENEFITS TOTALS	1,738,974	1,817,798	105%	2,444,949	74%	16,811,322	18,292,441	109%	23,822,139	77%	28,645,705
		CONSULTANTS TOTALS	141,644	0	0%	1	0%	2,036,352	0	0%	7	0%	9
		CURRENT EXPENSE TOTALS	423,730	0	0%	10,592	0%	5,036,921	4,598	0%	-80,467	0%	-111,409
		ALL OTHER	1,391,761	93,918	7%	439,880	21%	32,107,397	596,931	2%	10,485,860	6%	11,675,302
		AGENCY TOTALS:	8,281,455	6,693,416	81%	8,353,701	80%	104,006,016	69,106,058	66%	91,787,045	75%	108,058,009
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	32	0	0%	167	0%	5,246	0	0%	1,668	0%	2,001
		ALL OTHER	0	0	0%	250	0%	8,059	0	0%	2,499	0%	2,999
AGENCY TOTALS:	32	0	0%	417	0%	82,389	0	0%	4,168	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	3,281,082	3,225,702	98%	3,241,465	100%	38,912,523	36,826,416	95%	37,523,111	98%	44,509,584
		PART TIME TEMP PERSONNEL TOTALS	24,699	36,109	146%	29,851	121%	344,569	337,696	98%	422,974	80%	529,665
		OVERTIME TOTALS	151,496	295,995	195%	276,669	107%	1,867,209	3,384,766	181%	2,950,446	115%	3,692,316
		BENEFITS TOTALS	1,979,268	2,024,455	102%	2,044,205	99%	20,075,695	20,867,613	104%	20,554,912	102%	25,086,810
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	9,538	0%	0	0%	9,538
		CURRENT EXPENSE TOTALS	155,159	306,590	198%	200,107	153%	2,078,494	2,170,439	104%	2,860,348	76%	3,632,861
		ALL OTHER	2,793,173	2,125,627	76%	3,432,556	62%	21,904,211	20,971,769	96%	26,753,755	78%	34,200,436
AGENCY TOTALS:	8,384,877	8,014,477	96%	9,224,853	87%	85,182,701	84,568,237	99%	91,065,544	93%	111,661,210		



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CULTURAL RESOURCES	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	227,703	194,442	85%	221,753	88%	2,617,586	2,180,384	83%	2,434,806	90%	2,833,044
		PART TIME TEMP PERSONNEL TOTALS	2,116	2,956	140%	5,290	56%	39,221	38,065	97%	74,984	51%	113,808
		BENEFITS TOTALS	116,581	107,186	92%	126,823	85%	1,199,278	1,105,976	92%	1,288,594	86%	1,541,941
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
		CURRENT EXPENSE TOTALS	14,898	15,267	102%	17,742	86%	213,839	121,449	57%	246,197	49%	278,167
		ALL OTHER	108,614	130,083	120%	236,134	55%	2,084,108	1,707,894	82%	2,468,970	69%	2,896,738
		AGENCY TOTALS:	469,911	449,934	96%	608,159	74%	6,154,033	5,153,768	84%	6,517,719	79%	7,668,698
DEVELOPMENT DISABIL COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	14,808	11,548	78%	15,375	75%	162,380	146,761	90%	168,601	87%	199,351
		PART TIME TEMP PERSONNEL TOTALS	0	640	0%	0	0%	0	9,070	0%	0	0%	18,577
		BENEFITS TOTALS	8,151	6,432	79%	9,162	70%	78,886	71,600	91%	88,674	81%	107,018
		CONSULTANTS TOTALS	0	0	0%	0	0%	1,407	4,025	286%	3,152	128%	7,000
		CURRENT EXPENSE TOTALS	1,135	1,042	92%	1,206	86%	28,848	24,832	86%	30,670	81%	45,728
		ALL OTHER	35,950	14,271	40%	40,382	35%	116,851	167,999	144%	195,537	86%	235,707
		AGENCY TOTALS:	60,043	33,933	57%	66,125	51%	388,372	424,286	109%	486,633	87%	613,381
EDUCATION	EDUCATION	FULL TIME PERSONNEL TOTALS	998,835	986,001	99%	1,093,622	90%	11,422,433	11,148,182	98%	12,472,385	89%	15,020,584
		PART TIME TEMP PERSONNEL TOTALS	13,496	26,648	197%	46,587	57%	127,131	170,918	134%	498,782	34%	628,190
		OVERTIME TOTALS	1,062	59	6%	5,803	1%	4,310	1,835	43%	59,240	3%	61,346
		BENEFITS TOTALS	507,727	527,046	104%	627,987	84%	5,002,457	5,358,507	107%	6,200,155	86%	7,542,102
		CONSULTANTS TOTALS	111,960	97,933	87%	212,415	46%	1,093,099	904,218	83%	2,487,872	36%	2,936,859
		CURRENT EXPENSE TOTALS	49,514	43,715	88%	96,437	45%	552,998	518,495	94%	979,472	53%	1,254,941
		ALL OTHER	31,556,912	14,243,355	45%	60,292,800	24%	1,142,169,151	1,143,556,224	100%	1,478,636,665	77%	1,388,562,761
AGENCY TOTALS:	33,239,507	15,924,757	48%	62,375,649	26%	1,160,371,580	1,161,658,380	100%	1,501,334,571	77%	1,416,006,783		
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,129,924	1,203,069	106%	1,326,763	91%	12,016,817	12,952,903	108%	14,513,229	89%	22,062,573
		PART TIME TEMP PERSONNEL TOTALS	149,926	133,741	89%	57,482	233%	1,588,112	1,439,137	91%	606,306	237%	1,899,654
		OVERTIME TOTALS	96,019	17,940	19%	10,182	176%	1,280,288	490,676	38%	498,272	98%	659,326
		BENEFITS TOTALS	660,650	718,834	109%	872,267	82%	6,117,090	7,087,227	116%	8,185,736	87%	11,646,603
		CONSULTANTS TOTALS	35,485	180	1%	16,583	1%	134,510	71,197	53%	93,907	76%	110,131
		CURRENT EXPENSE TOTALS	313,366	251,357	80%	558,588	45%	3,832,803	3,655,826	95%	5,862,706	62%	7,370,722
		ALL OTHER	1,011,804	1,982,413	196%	1,569,420	126%	11,644,726	9,513,736	82%	17,635,921	54%	22,370,573
AGENCY TOTALS:	3,397,175	4,307,535	127%	4,411,285	98%	36,614,345	35,210,702	96%	47,396,078	74%	66,119,581		
ENVIRONMENTAL SERVICES	DES:ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,939,794	2,013,704	104%	2,436,524	83%	22,125,269	22,471,404	102%	27,286,958	82%	32,364,253
		PART TIME TEMP PERSONNEL TOTALS	127,254	137,739	108%	129,533	106%	1,200,763	963,738	80%	1,859,783	52%	2,440,863
		OVERTIME TOTALS	26,737	19,579	73%	43,099	45%	305,196	213,662	70%	417,176	51%	477,835
		BENEFITS TOTALS	1,014,654	1,033,339	102%	1,338,091	77%	9,993,762	10,581,708	106%	13,275,505	80%	16,094,606
		CONSULTANTS TOTALS	17,054	14,755	87%	35,199	42%	265,963	206,097	77%	507,439	41%	713,136
		CURRENT EXPENSE TOTALS	153,538	161,713	105%	282,781	57%	1,326,939	1,379,856	104%	2,274,489	61%	3,002,129
		ALL OTHER	8,959,951	7,686,986	86%	21,104,433	36%	79,491,674	108,818,947	137%	251,935,586	43%	383,959,835
AGENCY TOTALS:	12,238,982	11,067,815	90%	25,369,660	44%	114,709,566	144,635,411	126%	297,556,935	49%	439,052,658		
ENVIRONMENTAL SERVICES	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	22,340	0	0%	0	0%	244,442	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	210	0	0%	0	0%	1,050	0	0%	0	0%	0
		BENEFITS TOTALS	15,059	0	0%	0	0%	141,182	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,076	0	0%	0	0%	21,405	-196	-1%	0	0%	0
		ALL OTHER	5,752	0	0%	1,077	0%	19,877	12,608	63%	10,766	117%	12,920
		AGENCY TOTALS:	45,436	0	0%	1,077	0%	427,956	12,412	3%	10,766	115%	12,920
ENVIRONMENTAL SERVICES	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,962,133	2,013,704	103%	2,436,524	83%	22,369,711	22,471,404	100%	27,286,958	82%	32,364,253
		PART TIME TEMP PERSONNEL TOTALS	127,464	137,739	108%	129,533	106%	1,201,813	963,738	80%	1,859,783	52%	2,440,863
		OVERTIME TOTALS	26,737	19,579	73%	43,099	45%	305,196	213,662	70%	417,176	51%	477,835
		BENEFITS TOTALS	1,029,713	1,033,339	100%	1,338,091	77%	10,134,944	10,581,708	104%	13,275,505	80%	16,094,606
		CONSULTANTS TOTALS	17,054	14,755	87%	35,199	42%	265,963	206,097	77%	507,439	41%	713,136
		CURRENT EXPENSE TOTALS	155,614	161,713	104%	282,781	57%	1,348,344	1,379,660	102%	2,274,489	61%	3,002,129
		ALL OTHER TOTALS	8,965,704	7,686,986	86%	21,105,511	36%	79,511,551	108,831,555	137%	251,946,352	43%	383,972,756
		DEPARTMENT TOTALS	12,284,418	11,067,815	90%	25,370,737	44%	115,137,522	144,647,824	126%	297,567,701	49%	439,065,578



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EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,805	100%	10,782	100%	118,853	118,475	100%	118,598	100%	140,161
		PART TIME TEMP PERSONNEL TOTALS	1,248	1,152	92%	1,524	76%	12,012	10,524	88%	14,666	72%	17,428
		BENEFITS TOTALS	2,039	2,050	101%	2,066	99%	21,116	21,611	102%	21,399	101%	25,513
		CURRENT EXPENSE TOTALS	893	675	76%	1,492	45%	4,856	5,394	111%	8,112	66%	10,350
		ALL OTHER	2,750	2,750	100%	2,547	108%	30,344	27,594	91%	29,670	93%	34,764
		AGENCY TOTALS:	17,735	17,433	98%	18,411	95%	187,182	183,598	98%	192,445	95%	228,216
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	183,315	182,551	100%	212,867	86%	2,119,652	1,958,367	92%	2,374,772	82%	2,789,623
		PART TIME TEMP PERSONNEL TOTALS	12,661	15,174	120%	17,579	86%	136,182	143,912	106%	191,352	75%	232,727
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	91,409	92,030	101%	127,227	72%	900,229	901,868	100%	1,224,020	74%	1,495,823
		CONSULTANTS TOTALS	0	3,885	0%	2,500	155%	0	6,384	0%	25,000	26%	30,000
		CURRENT EXPENSE TOTALS	5,595	15,029	269%	16,158	93%	85,106	91,428	107%	148,572	62%	222,662
		ALL OTHER	7,814,837	6,957,945	89%	10,312,024	67%	45,830,636	47,826,315	104%	71,413,285	67%	97,209,676
		AGENCY TOTALS:	8,107,817	7,266,613	90%	10,688,354	68%	49,071,805	50,928,274	104%	75,377,001	68%	101,980,511
FISH AND GAME	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	686,141	683,581	100%	728,132	94%	7,584,565	7,790,485	103%	8,040,589	97%	9,516,600
		PART TIME TEMP PERSONNEL TOTALS	17,233	21,247	123%	25,429	84%	342,845	385,695	112%	451,451	85%	557,722
		OVERTIME TOTALS	37,465	39,261	105%	33,961	116%	408,218	438,302	107%	380,544	115%	437,607
		BENEFITS TOTALS	390,285	396,903	102%	438,023	91%	3,771,646	4,106,025	109%	4,229,813	97%	5,138,732
		CONSULTANTS TOTALS	5,387	35,323	656%	7,297	484%	148,355	179,342	121%	202,507	89%	264,170
		CURRENT EXPENSE TOTALS	104,424	140,623	135%	123,642	114%	1,555,302	1,399,226	90%	1,755,042	80%	2,203,347
		ALL OTHER	342,449	294,354	86%	688,735	43%	5,176,828	5,750,194	111%	10,075,424	57%	17,573,003
		AGENCY TOTALS:	1,583,384	1,611,292	102%	2,045,219	79%	18,987,759	20,049,269	106%	25,135,370	80%	35,691,180
HEALTH AND HUMAN SVCS	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,246,999	1,267,402	102%	1,232,192	103%	14,454,443	13,731,315	95%	13,935,692	99%	16,416,827
		PART TIME TEMP PERSONNEL TOTALS	7,845	6,484	83%	8,369	77%	83,252	85,204	102%	88,813	96%	109,627
		OVERTIME TOTALS	5,699	4,049	71%	7,093	57%	44,755	46,466	104%	49,816	93%	66,000
		BENEFITS TOTALS	689,476	704,287	102%	727,614	97%	6,964,835	7,042,361	101%	7,180,597	98%	8,646,761
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	24,076	26,028	108%	26,246	99%	204,254	211,871	104%	225,965	94%	334,661
		ALL OTHER	8,203,542	8,016,391	98%	9,550,655	84%	85,546,618	74,881,750	88%	96,443,833	78%	113,934,916
		AGENCY TOTALS:	10,177,637	10,024,642	98%	11,552,168	87%	107,298,155	95,998,967	89%	117,924,717	81%	139,508,792
HEALTH AND HUMAN SVCS	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,097,882	1,020,574	93%	1,054,693	97%	12,826,504	11,599,358	90%	12,355,342	94%	14,444,595
		PART TIME TEMP PERSONNEL TOTALS	27,467	25,749	94%	42,701	60%	367,309	335,040	91%	513,884	65%	595,140
		OVERTIME TOTALS	13,705	43,958	321%	38,399	114%	160,482	428,931	267%	461,058	93%	586,007
		BENEFITS TOTALS	582,566	563,184	97%	553,674	102%	5,904,428	5,765,595	98%	5,588,289	103%	6,741,312
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	26,335	50,088	190%	32,313	155%	384,616	400,940	104%	537,315	75%	689,544
		ALL OTHER	255,588	235,759	92%	393,271	60%	2,741,075	2,744,846	100%	4,407,261	62%	5,319,311
		AGENCY TOTALS:	2,003,544	1,939,311	97%	2,115,052	92%	22,384,414	21,274,711	95%	23,863,149	89%	28,375,909
HEALTH AND HUMAN SVCS	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,017,069	1,038,736	102%	1,079,936	96%	11,302,241	11,191,336	99%	12,027,816	93%	14,115,895
		PART TIME TEMP PERSONNEL TOTALS	5,630	8,078	143%	6,547	123%	147,349	87,489	59%	165,268	53%	175,129
		OVERTIME TOTALS	22,733	13,695	60%	33,676	41%	176,295	228,433	130%	261,314	87%	316,195
		BENEFITS TOTALS	606,055	658,008	109%	662,367	99%	5,943,769	6,389,881	108%	6,492,649	98%	7,800,908
		CONSULTANTS TOTALS	0	0	0%	77,686	0%	0	784,569	0%	776,863	101%	1,487,323
		CURRENT EXPENSE TOTALS	38,082	57,262	150%	48,974	117%	307,606	309,165	101%	435,712	71%	594,816
		ALL OTHER	7,008,546	6,867,837	98%	7,416,719	93%	69,914,643	67,932,931	97%	75,145,558	90%	91,975,897
		AGENCY TOTALS:	8,698,116	8,643,616	99%	9,325,905	93%	87,791,902	86,923,805	99%	95,305,182	91%	116,466,164



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HEALTH AND HUMAN SVCS	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	447,859	438,491	98%	490,607	89%	5,231,776	4,909,022	94%	5,764,168	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	224,422	231,780	103%	251,580	92%	2,317,803	2,312,842	100%	2,613,912	88%	3,171,377
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	18,496	23,045	125%	28,089	82%	135,808	144,893	107%	236,848	61%	300,268
		ALL OTHER	43,476,283	46,147,100	106%	48,881,338	94%	346,456,549	337,052,657	97%	380,606,789	89%	459,398,475
		AGENCY TOTALS:	44,167,059	46,840,415	106%	49,651,613	94%	354,161,947	344,423,670	97%	389,233,363	88%	469,719,027
HEALTH AND HUMAN SVCS	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	903,893	923,871	102%	1,108,433	83%	9,873,900	10,177,818	103%	11,830,623	86%	13,981,906
		PART TIME TEMP PERSONNEL TOTALS	29,216	23,255	80%	54,967	42%	311,641	278,902	89%	482,873	58%	569,956
		OVERTIME TOTALS	16,990	17,145	101%	23,080	74%	202,215	133,491	66%	248,858	54%	299,892
		BENEFITS TOTALS	462,270	486,008	105%	610,179	80%	4,470,728	4,893,897	109%	5,808,815	84%	6,876,370
		CONSULTANTS TOTALS	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
		CURRENT EXPENSE TOTALS	65,952	75,678	115%	288,449	26%	845,366	698,476	83%	1,758,075	40%	2,232,637
		ALL OTHER	6,090,817	4,052,213	67%	9,016,028	45%	48,790,404	47,482,137	97%	72,150,889	66%	93,634,930
		AGENCY TOTALS:	7,569,138	5,578,169	74%	11,102,386	50%	64,494,254	63,664,720	99%	92,292,632	69%	117,610,691
HEALTH AND HUMAN SVCS	HHS:GLENCLIFF HOME FOR ELDERLY	FULL TIME PERSONNEL TOTALS	496,464	510,148	103%	509,885	100%	5,817,740	5,730,181	98%	5,989,791	96%	7,038,175
		PART TIME TEMP PERSONNEL TOTALS	3,953	3,546	90%	2,878	123%	68,104	41,283	61%	49,581	83%	55,274
		OVERTIME TOTALS	9,583	14,158	148%	11,286	125%	179,229	200,934	112%	207,758	97%	241,441
		BENEFITS TOTALS	306,961	318,736	104%	332,842	96%	3,079,399	3,220,577	105%	3,336,951	97%	4,005,704
		CONSULTANTS TOTALS	268	5,160	1,925%	254	2,030%	42,251	38,032	90%	40,069	95%	52,877
		CURRENT EXPENSE TOTALS	32,089	44,398	138%	38,636	115%	349,506	368,322	105%	425,719	87%	580,638
		ALL OTHER	82,167	116,789	142%	86,135	136%	960,029	906,397	94%	1,353,992	67%	1,627,444
		AGENCY TOTALS:	931,485	1,012,936	109%	981,915	103%	10,496,258	10,505,726	100%	11,403,862	92%	13,601,553
HEALTH AND HUMAN SVCS	HHS:BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	146,714	137,835	94%	144,344	95%	1,665,372	1,580,164	95%	1,636,863	97%	1,925,895
		PART TIME TEMP PERSONNEL TOTALS	161	0	0%	2,348	0%	1,235	182	15%	19,122	1%	28,145
		BENEFITS TOTALS	69,607	67,215	97%	78,325	86%	708,873	707,176	100%	794,680	89%	952,706
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	833	0%	1,000
		CURRENT EXPENSE TOTALS	5,643	6,367	113%	9,822	65%	37,333	58,271	156%	62,934	93%	90,352
		ALL OTHER	11,146,676	10,742,735	96%	10,953,851	98%	94,875,463	90,182,836	95%	92,387,679	98%	110,061,136
		AGENCY TOTALS:	11,368,801	10,954,153	96%	11,188,773	98%	97,288,275	92,528,630	95%	94,902,111	97%	113,059,234
HEALTH AND HUMAN SVCS	HHS:DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	212,312	212,400	100%	221,554	96%	2,365,921	2,365,021	100%	2,446,745	97%	2,890,577
		PART TIME TEMP PERSONNEL TOTALS	0	824	0%	0	0%	9,815	8,588	87%	11,000	78%	11,000
		OVERTIME TOTALS	1,436	1,777	124%	2,373	75%	17,661	22,531	128%	34,316	66%	38,194
		BENEFITS TOTALS	111,277	113,482	102%	123,762	92%	1,088,849	1,150,287	106%	1,194,059	96%	1,443,384
		CONSULTANTS TOTALS	8,691	17,463	201%	11,850	147%	172,665	174,302	101%	192,750	90%	252,598
		CURRENT EXPENSE TOTALS	6,155	9,908	161%	10,502	94%	65,364	65,239	100%	106,957	61%	138,244
		ALL OTHER	22,515,534	26,610,094	118%	23,398,676	114%	194,769,400	204,605,608	105%	234,945,623	87%	270,053,682
		AGENCY TOTALS:	22,855,406	26,965,947	118%	23,768,717	113%	198,489,676	208,391,576	105%	238,931,450	87%	274,827,679
HEALTH AND HUMAN SVCS	HHS:NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,542,897	2,406,087	95%	2,639,227	91%	28,856,139	27,634,265	96%	29,633,175	93%	34,933,886
		PART TIME TEMP PERSONNEL TOTALS	41,711	43,444	104%	47,105	92%	455,055	471,505	104%	511,165	92%	608,169
		OVERTIME TOTALS	101,864	73,139	72%	118,063	62%	1,323,484	930,067	70%	1,514,521	61%	1,757,208
		BENEFITS TOTALS	1,366,480	1,329,726	97%	1,432,421	93%	13,608,236	13,759,937	101%	14,265,522	96%	17,148,723
		CONSULTANTS TOTALS	0	0	0%	61	0%	0	0	0%	614	0%	737
		CURRENT EXPENSE TOTALS	63,506	79,911	126%	74,581	107%	774,375	696,419	90%	954,789	73%	1,251,646
		ALL OTHER	1,602,561	597,613	37%	2,235,763	27%	12,241,495	9,872,248	81%	16,893,772	58%	19,499,061
		AGENCY TOTALS:	5,719,019	4,529,920	79%	6,547,221	69%	57,258,784	53,364,441	93%	63,773,559	84%	75,199,430



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HEALTH AND HUMAN SVCS	HHS:COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,297,704	2,364,965	103%	2,445,536	97%	26,543,966	25,780,699	97%	26,273,862	98%	31,378,559
		PART TIME TEMP PERSONNEL TOTALS	19,164	24,275	127%	32,336	75%	278,776	212,152	76%	425,694	50%	524,725
		OVERTIME TOTALS	6,362	11,833	186%	20,523	58%	81,642	77,310	95%	338,886	23%	358,159
		BENEFITS TOTALS	1,149,105	1,215,871	106%	1,291,673	94%	11,778,166	12,181,460	103%	13,200,852	92%	15,981,407
		CONSULTANTS TOTALS	33,914	42,951	127%	59,485	72%	354,001	412,778	117%	617,764	67%	725,202
		CURRENT EXPENSE TOTALS	144,848	258,876	179%	174,290	149%	2,304,925	2,176,563	94%	2,695,072	81%	3,389,160
		ALL OTHER	49,350,139	56,595,476	115%	61,468,578	92%	624,539,587	645,823,338	103%	672,500,837	96%	795,598,690
		AGENCY TOTALS:	53,001,236	60,514,247	114%	65,492,422	92%	665,881,062	686,664,299	103%	716,052,967	96%	847,955,902
HEALTH AND HUMAN SVCS	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,409,793	10,320,510	99%	10,926,406	94%	118,938,002	114,699,180	96%	121,894,077	94%	143,961,232
		PART TIME TEMP PERSONNEL TOTALS	135,148	135,654	100%	197,250	69%	1,742,174	1,520,346	87%	2,276,240	67%	2,686,004
		OVERTIME TOTALS	178,372	179,755	101%	254,492	71%	2,186,137	2,072,419	95%	3,119,334	66%	3,668,246
		BENEFITS TOTALS	5,568,220	5,688,297	102%	6,064,437	94%	55,865,084	57,424,013	103%	60,476,326	95%	72,768,652
		CONSULTANTS TOTALS	42,873	65,574	153%	150,670	44%	568,917	1,409,681	248%	1,641,393	86%	2,534,737
		CURRENT EXPENSE TOTALS	425,182	631,560	149%	731,903	86%	5,409,152	5,130,159	95%	7,439,387	69%	9,601,966
		ALL OTHER TOTALS	149,731,854	159,982,007	107%	173,401,013	92%	1,480,835,264	1,481,484,747	100%	1,646,836,235	90%	1,961,103,545
		DEPARTMENT TOTALS	166,491,442	177,003,356	106%	191,726,172	92%	1,665,544,729	1,663,740,545	100%	1,843,682,992	90%	2,196,324,382
HHS ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	120,374	120,612	100%	122,532	98%	1,334,493	1,344,324	101%	1,355,175	99%	1,597,925
		PART TIME TEMP PERSONNEL TOTALS	21,329	27,544	129%	32,026	86%	271,156	291,728	108%	399,619	73%	480,386
		OVERTIME TOTALS	0	0	0%	0	0%	1,054	-300	-28%	5,429	-6%	5,428
		BENEFITS TOTALS	67,371	71,480	106%	80,162	89%	665,129	716,934	108%	781,204	92%	943,271
		CONSULTANTS TOTALS	7,083	325	5%	11,080	3%	107,925	92,585	86%	152,550	61%	184,500
		CURRENT EXPENSE TOTALS	18,385	20,292	110%	27,254	74%	147,621	151,303	102%	216,617	70%	276,061
		ALL OTHER	163,753	86,301	53%	182,780	47%	632,798	546,234	86%	845,992	65%	1,063,641
		AGENCY TOTALS:	398,295	326,555	82%	455,833	72%	3,160,176	3,142,809	99%	3,756,585	84%	4,551,212
HIGHWAY SAFETY AGENCY	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	27,993	28,311	101%	28,216	100%	310,922	311,931	100%	313,397	100%	369,828
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,460	0%	0	0	0%	24,603	0%	29,523
		BENEFITS TOTALS	11,849	12,142	102%	13,170	92%	117,256	124,841	106%	130,349	96%	156,699
		CURRENT EXPENSE TOTALS	3,085	7,446	241%	10,348	72%	56,394	166,003	294%	212,433	78%	287,040
		ALL OTHER	72,950	46,606	64%	192,727	24%	1,966,587	2,194,059	112%	5,008,693	44%	5,440,518
		AGENCY TOTALS:	115,876	94,505	82%	246,922	38%	2,451,159	2,796,834	114%	5,689,474	49%	6,283,609
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	32,187	29,754	92%	31,878	93%	342,882	332,038	97%	339,587	98%	403,545
		PART TIME TEMP PERSONNEL TOTALS	973	973	100%	1,023	95%	11,026	10,415	94%	11,599	90%	13,646
		BENEFITS TOTALS	15,729	13,222	84%	15,670	84%	149,362	141,334	95%	148,797	95%	180,191
		CURRENT EXPENSE TOTALS	310	3,549	1,145%	289	1,228%	15,342	14,801	96%	14,281	104%	16,481
		ALL OTHER	5,383	2,940	55%	6,755	44%	53,498	55,411	104%	63,924	87%	72,297
		AGENCY TOTALS:	54,582	50,438	92%	55,614	91%	572,109	553,999	97%	578,189	96%	686,160
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,799,430	1,729,646	96%	1,802,885	96%	20,480,587	19,262,320	94%	20,509,551	94%	24,162,747
		PART TIME TEMP PERSONNEL TOTALS	7,785	12,207	157%	14,862	82%	74,372	118,657	160%	141,975	84%	166,677
		OVERTIME TOTALS	24,891	26,607	107%	34,375	77%	274,084	265,851	97%	378,526	70%	449,326
		BENEFITS TOTALS	832,208	826,870	99%	914,282	90%	8,422,905	8,426,067	100%	9,253,593	91%	11,092,504
		CONSULTANTS TOTALS	652,248	675,278	104%	919,486	73%	6,262,859	6,920,035	110%	7,845,680	88%	9,819,672
		CURRENT EXPENSE TOTALS	-22,115	11,927	0%	28,127	42%	531,141	135,528	26%	196,141	69%	321,909
		ALL OTHER	671,283	1,182,859	176%	1,366,947	87%	8,820,301	11,087,518	126%	14,435,899	77%	19,227,356
		AGENCY TOTALS:	3,965,730	4,465,394	113%	5,080,964	88%	44,866,247	46,215,976	103%	52,761,365	88%	65,240,190
INSURANCE	INSURANCE	FULL TIME PERSONNEL TOTALS	356,448	369,655	104%	386,027	96%	4,093,094	4,008,211	98%	4,430,797	90%	5,230,026
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,338	0%	0	0	0%	23,377	0%	28,052
		BENEFITS TOTALS	166,751	173,831	104%	195,581	89%	1,664,966	1,757,831	106%	1,949,259	90%	2,352,066
		CONSULTANTS TOTALS	1,000	0	0%	53,357	0%	43,312	30,435	70%	586,769	5%	984,533
		CURRENT EXPENSE TOTALS	12,427	17,084	137%	31,353	54%	72,019	86,272	120%	180,892	48%	217,227
		ALL OTHER	101,787	89,476	88%	192,999	46%	902,137	1,271,422	141%	1,755,520	72%	2,187,336
		AGENCY TOTALS:	638,412	650,045	102%	861,654	75%	6,775,527	7,154,171	106%	8,926,614	80%	10,999,240



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JOINT BRD OF LICENSURE & CERT	JOINT BOARD OF LICENSURE -CERT	FULL TIME PERSONNEL TOTALS	15,429	15,428	100%	15,616	99%	165,321	165,947	100%	167,323	99%	198,555
		PART TIME TEMP PERSONNEL TOTALS	375	1,065	284%	1,159	92%	4,652	8,381	180%	14,374	58%	17,000
		BENEFITS TOTALS	11,231	11,144	99%	11,783	95%	106,731	109,040	102%	111,981	97%	135,566
		CONSULTANTS TOTALS	0	0	0%	0	0%	1,218	325	27%	2,848	11%	3,500
		CURRENT EXPENSE TOTALS	3,263	25,626	785%	5,018	511%	62,494	95,224	152%	96,098	99%	150,850
		ALL OTHER	5,019	5,967	119%	5,345	112%	101,496	102,333	101%	123,178	83%	146,296
		AGENCY TOTALS:	35,317	59,230	168%	38,921	152%	441,912	481,251	109%	515,802	93%	651,767
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,794,573	2,589,831	93%	2,780,046	93%	31,797,132	29,779,113	94%	31,558,449	94%	37,186,315
		PART TIME TEMP PERSONNEL TOTALS	185,007	237,498	128%	295,799	80%	1,646,040	2,554,877	155%	2,361,416	108%	2,962,886
		OVERTIME TOTALS	1,276	1,821	143%	1,694	107%	18,451	30,807	167%	26,241	117%	32,900
		BENEFITS TOTALS	1,487,311	1,450,444	98%	1,523,811	95%	14,838,648	15,133,700	102%	15,172,773	100%	18,225,384
		CONSULTANTS TOTALS	52,113	0	0%	33,868	0%	490,312	85,876	18%	323,653	27%	375,975
		CURRENT EXPENSE TOTALS	111,222	106,686	96%	151,038	71%	1,618,688	1,677,386	104%	2,707,162	62%	2,608,340
		ALL OTHER	2,594,519	2,636,946	102%	2,996,962	88%	12,433,522	11,743,792	94%	15,670,450	75%	19,010,609
		AGENCY TOTALS:	7,226,021	7,023,227	97%	7,783,219	90%	62,842,793	61,005,550	97%	67,820,143	90%	80,402,411
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,266	11,356	101%	11,376	100%	125,869	127,253	101%	127,097	100%	149,733
		PART TIME TEMP PERSONNEL TOTALS	1,388	1,030	74%	1,850	56%	13,767	12,224	89%	18,342	67%	21,270
		BENEFITS TOTALS	6,342	6,316	100%	6,058	104%	62,048	65,613	106%	59,266	111%	71,319
		CURRENT EXPENSE TOTALS	717	403	56%	898	45%	7,424	8,636	116%	9,294	93%	12,500
		ALL OTHER	1,040,227	1,171,828	113%	1,055,057	111%	26,364,030	26,368,499	100%	25,825,938	102%	26,645,166
		AGENCY TOTALS:	1,059,942	1,190,934	112%	1,075,239	111%	26,573,138	26,582,225	100%	26,039,936	102%	26,899,988
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	407	354	87%	380	93%	4,028	3,899	97%	3,758	104%	4,444
		BENEFITS TOTALS	31	27	87%	29	93%	308	298	97%	288	104%	340
		CURRENT EXPENSE TOTALS	72	144	200%	50	288%	1,254	1,296	103%	870	149%	1,335
		ALL OTHER	0	0	0%	4	0%	642	624	97%	2,032	31%	2,823
		AGENCY TOTALS:	510	524	103%	462	113%	6,231	6,118	98%	6,947	88%	8,942
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,266	11,356	101%	11,376	100%	125,869	127,253	101%	127,097	100%	149,733
		PART TIME TEMP PERSONNEL TOTALS	1,795	1,384	77%	2,229	62%	17,794	16,124	91%	22,100	73%	25,714
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,374	6,343	100%	6,087	104%	62,356	65,911	106%	59,553	111%	71,659
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	789	547	69%	948	58%	8,678	9,933	114%	10,164	98%	13,835
		ALL OTHER TOTALS	1,040,227	1,171,828	113%	1,055,061	111%	26,364,671	26,369,123	100%	25,827,969	102%	26,647,989
		DEPARTMENT TOTALS	1,060,452	1,191,458	112%	1,075,701	111%	26,579,369	26,588,343	100%	26,046,884	102%	26,908,930
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	642,768	600,626	93%	670,250	90%	6,984,202	6,778,676	97%	7,036,948	96%	8,563,250
		PART TIME TEMP PERSONNEL TOTALS	10,748	8,967	83%	27,232	33%	79,959	104,178	130%	145,189	72%	199,045
		OVERTIME TOTALS	-25,397	18,267	0%	6,714	272%	134,885	179,899	133%	257,979	70%	304,910
		BENEFITS TOTALS	288,030	283,259	98%	340,253	83%	2,771,675	2,897,702	105%	3,179,196	91%	3,868,336
		CONSULTANTS TOTALS	11,198	76,868	686%	81,197	95%	101,678	291,109	286%	630,350	46%	823,094
		CURRENT EXPENSE TOTALS	24,817	22,976	93%	51,144	45%	261,698	295,273	113%	510,636	58%	654,996
		ALL OTHER	2,014,769	1,928,621	96%	5,215,509	37%	10,654,202	11,668,164	110%	27,073,238	43%	34,629,067
		AGENCY TOTALS:	2,966,932	2,939,584	99%	6,392,298	46%	20,988,300	22,215,002	106%	38,833,537	57%	49,042,696
LABOR	LABOR	FULL TIME PERSONNEL TOTALS	274,730	262,366	95%	309,827	85%	3,058,154	3,021,168	99%	3,422,778	88%	4,042,399
		PART TIME TEMP PERSONNEL TOTALS	25,954	26,122	101%	33,544	78%	335,467	301,488	90%	455,506	66%	538,800
		BENEFITS TOTALS	148,174	146,602	99%	181,364	81%	1,434,181	1,513,590	106%	1,751,449	86%	2,116,148
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	13,630	29,015	213%	18,788	154%	265,252	242,534	91%	369,763	66%	427,392
		ALL OTHER	70,061	1,147,689	1,638%	235,647	487%	3,776,162	13,144,701	348%	2,658,795	494%	3,319,332
		AGENCY TOTALS:	532,549	1,611,793	303%	779,171	207%	8,869,215	18,223,481	205%	8,658,291	210%	10,444,072



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LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	695,146	664,426	96%	816,998	81%	7,525,799	7,785,553	103%	8,780,153	89%	10,467,921
		PART TIME TEMP PERSONNEL TOTALS	40,952	29,978	73%	97,484	31%	307,298	240,130	78%	709,343	34%	873,333
		BENEFITS TOTALS	314,239	314,992	100%	397,357	79%	3,021,047	3,268,946	108%	3,817,031	86%	4,618,348
		CONSULTANTS TOTALS	13,842	29,265	211%	43,537	67%	535,861	492,624	92%	974,968	51%	1,280,846
		CURRENT EXPENSE TOTALS	60,460	25,994	43%	112,003	23%	261,420	223,536	86%	555,317	40%	709,562
		ALL OTHER	238,917	196,173	82%	477,245	41%	1,615,025	1,582,415	98%	3,374,859	47%	4,193,408
		AGENCY TOTALS:	1,363,556	1,260,828	92%	1,944,624	65%	13,266,450	13,593,203	102%	18,211,671	75%	22,143,417
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	983,346	996,321	101%	1,019,975	98%	11,035,931	11,076,205	100%	11,502,647	96%	13,574,816
		PART TIME TEMP PERSONNEL TOTALS	373,227	400,591	107%	435,709	92%	4,895,843	5,257,392	107%	5,498,663	96%	6,408,912
		OVERTIME TOTALS	105,011	107,700	103%	158,455	68%	1,001,733	993,893	99%	1,294,681	77%	1,568,271
		BENEFITS TOTALS	605,169	628,263	104%	695,184	90%	5,977,919	6,394,896	107%	6,796,537	94%	8,177,190
		CONSULTANTS TOTALS	0	0	0%	1,667	0%	0	19,065	0%	16,667	114%	20,000
		CURRENT EXPENSE TOTALS	233,202	233,819	100%	267,292	87%	2,827,148	2,936,490	104%	3,237,160	91%	4,672,483
		ALL OTHER	548,581	708,763	129%	803,680	88%	7,299,493	8,087,839	111%	11,197,038	72%	12,228,916
		AGENCY TOTALS:	2,848,537	3,075,456	108%	3,381,961	91%	33,038,068	34,765,779	105%	39,543,393	88%	46,650,588
MCAULIFFE-SHEPARD DISC CENTER	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	46,521	47,432	102%	48,539	98%	548,170	530,606	97%	566,458	94%	664,173
		PART TIME TEMP PERSONNEL TOTALS	11,389	16,805	148%	9,929	169%	245,422	185,426	76%	209,401	89%	233,266
		OVERTIME TOTALS	0	0	0%	51	0%	136	140	103%	897	16%	999
		BENEFITS TOTALS	23,128	25,316	109%	24,776	102%	249,860	259,921	104%	267,425	97%	317,451
		CONSULTANTS TOTALS	150	50	33%	430	12%	23,805	3,050	13%	7,944	38%	9,204
		CURRENT EXPENSE TOTALS	5,870	8,538	145%	8,795	97%	91,516	69,946	76%	131,503	53%	151,028
		ALL OTHER	19,911	45,249	227%	37,308	121%	345,967	343,499	99%	527,541	65%	663,676
AGENCY TOTALS:	106,970	143,389	134%	129,827	110%	1,504,876	1,392,588	93%	1,711,168	81%	2,039,798		
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,268	20,629	102%	20,834	99%	223,323	224,884	101%	229,563	98%	271,232
		BENEFITS TOTALS	9,456	9,577	101%	9,772	98%	104,507	97,916	94%	108,944	90%	128,489
		CURRENT EXPENSE TOTALS	537	347	65%	690	50%	6,497	5,536	85%	8,354	66%	13,589
		ALL OTHER	13,508	6,020	45%	24,456	25%	28,661	23,343	81%	37,869	62%	43,825
AGENCY TOTALS:	43,768	36,573	84%	55,753	66%	362,988	351,679	97%	384,730	91%	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	260,877	275,011	105%	300,474	92%	2,919,751	3,178,335	109%	3,354,037	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	2,452	310	13%	8,497	4%	43,534	15,043	35%	138,453	11%	146,500
		BENEFITS TOTALS	125,309	133,970	107%	150,559	89%	1,220,554	1,359,001	111%	1,464,797	93%	1,767,225
		CONSULTANTS TOTALS	1,985	6,950	350%	5,556	125%	63,474	67,651	107%	203,157	33%	244,411
		CURRENT EXPENSE TOTALS	17,892	17,205	96%	31,012	55%	306,363	250,434	82%	519,188	48%	598,362
		ALL OTHER	3,990,134	3,695,955	93%	3,823,719	97%	42,746,898	38,789,468	91%	40,919,793	95%	49,823,119
AGENCY TOTALS:	4,398,648	4,129,402	94%	4,319,817	96%	47,311,823	43,659,932	92%	46,610,675	94%	56,605,471		
NH SWEEPSTAKES COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	178,704	144,647	81%	190,048	76%	1,659,190	1,644,928	99%	1,731,959	95%	1,989,417
		PART TIME TEMP PERSONNEL TOTALS	10,356	8,881	86%	9,173	97%	129,203	117,357	91%	114,441	103%	135,996
		OVERTIME TOTALS	49	0	0%	643	0%	662	113	17%	8,779	1%	9,539
		BENEFITS TOTALS	90,610	89,191	98%	101,871	88%	830,774	905,641	109%	934,032	97%	1,128,047
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	6,250	0%	7,500
		CURRENT EXPENSE TOTALS	24,595	35,832	146%	34,785	103%	250,947	273,180	109%	354,915	77%	568,445
		ALL OTHER	271,533	316,817	117%	260,230	122%	2,877,106	2,681,375	93%	3,099,222	87%	4,225,350
AGENCY TOTALS:	575,846	595,368	103%	597,376	100%	5,747,882	5,622,594	98%	6,249,599	90%	8,064,294		



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OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	25,417	26,868	106%	107,398	25%	85,714	341,983	399%	320,697	107%	573,575
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	1,127	0	0%	2,342	0%	1,127	12,881	1,143%	2,342	550%	13,839
		BENEFITS TOTALS	13,768	12,448	90%	61,235	20%	48,060	149,591	311%	213,754	70%	350,351
		CURRENT EXPENSE TOTALS	559	248	44%	3,919	6%	1,567	7,016	448%	10,985	64%	27,459
		ALL OTHER	35,899	8,082	23%	38,364	21%	53,933	73,864	137%	944,602	8%	1,155,480
		AGENCY TOTALS:	76,770	47,645	62%	213,258	22%	190,401	585,334	307%	1,492,380	39%	2,120,703
PARI-MUTUEL COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	88,410	76,191	86%	88,971	86%	953,693	843,673	88%	919,373	92%	1,069,753
		PART TIME TEMP PERSONNEL TOTALS	6,856	3,495	51%	5,094	69%	161,796	37,189	23%	90,621	41%	93,999
		OVERTIME TOTALS	0	0	0%	0	0%	977	701	72%	4,090	17%	12,590
		BENEFITS TOTALS	35,002	33,044	94%	36,885	90%	351,951	330,516	94%	365,115	91%	443,852
		CURRENT EXPENSE TOTALS	2,150	2,078	97%	3,502	59%	25,596	21,305	83%	41,961	51%	51,200
		ALL OTHER	18,492	13,663	74%	26,448	52%	200,207	184,036	92%	262,977	70%	314,600
		AGENCY TOTALS:	150,909	128,471	85%	160,901	80%	1,694,220	1,417,419	84%	1,684,136	84%	1,985,994
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,957	22,580	98%	281,390	8%	245,226	248,938	102%	2,830,860	9%	3,392,033
		PART TIME TEMP PERSONNEL TOTALS	6,869	7,934	116%	0	0%	102,964	115,590	112%	0	0%	0
		OVERTIME TOTALS	6,082	4,018	66%	0	0%	50,066	52,871	106%	0	0%	0
		BENEFITS TOTALS	13,890	14,061	101%	113,314	12%	135,802	147,765	109%	1,130,571	13%	1,357,837
		CONSULTANTS TOTALS	0	0	0%	23,950	0%	0	0	0%	239,500	0%	287,400
		CURRENT EXPENSE TOTALS	4	0	0%	941,038	0%	4	0	0%	1,868,828	0%	2,075,003
		ALL OTHER	-84	41,434	0%	653,903	6%	-364,990	-139,309	0%	6,539,025	-2%	7,846,830
AGENCY TOTALS:	49,718	90,027	181%	2,013,594	4%	169,071	425,855	252%	12,608,783	3%	14,959,103		
POLICE STANDARDS-TRNG COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	94,081	96,656	103%	107,136	90%	1,066,437	1,039,972	98%	1,213,856	86%	1,428,708
		PART TIME TEMP PERSONNEL TOTALS	14,278	11,596	81%	18,858	61%	128,444	113,327	88%	172,669	66%	207,761
		OVERTIME TOTALS	18	112	622%	37	306%	16,460	9,654	59%	37,641	26%	48,935
		BENEFITS TOTALS	51,102	52,914	104%	62,911	84%	503,369	535,912	106%	619,707	86%	746,061
		CONSULTANTS TOTALS	27,888	45,766	164%	30,921	148%	222,254	201,919	91%	252,032	80%	291,914
		CURRENT EXPENSE TOTALS	10,298	11,978	116%	24,773	48%	90,056	99,791	111%	213,016	47%	270,195
		ALL OTHER	31,417	49,618	158%	45,949	108%	781,668	753,346	96%	1,000,951	75%	1,292,879
AGENCY TOTALS:	229,082	268,640	117%	290,584	92%	2,808,687	2,753,921	98%	3,509,871	78%	4,286,453		
POSTSECONDARY EDUCATION COMM	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	28,942	33,188	115%	32,585	102%	361,440	345,392	96%	389,913	89%	453,703
		PART TIME TEMP PERSONNEL TOTALS	2,752	2,679	97%	3,229	83%	35,053	30,493	87%	41,452	74%	50,342
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	2	0%	2
		BENEFITS TOTALS	15,435	16,511	107%	18,998	87%	162,912	165,381	102%	196,411	84%	229,368
		CONSULTANTS TOTALS	0	0	0%	0	0%	2,033	0	0%	314	0%	653
		CURRENT EXPENSE TOTALS	1,366	1,191	87%	2,736	44%	14,633	16,297	111%	31,604	52%	51,744
		ALL OTHER	250,090	173,673	69%	372,587	47%	3,897,029	4,489,515	115%	5,184,274	87%	5,648,209
AGENCY TOTALS:	298,585	227,242	76%	430,135	53%	4,473,101	5,047,078	113%	5,843,969	86%	6,434,021		
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	351,898	322,662	92%	404,482	80%	3,842,113	3,940,486	103%	4,266,650	92%	5,029,671
		PART TIME TEMP PERSONNEL TOTALS	0	58,409	0%	1,089	5,365%	196,061	202,635	103%	309,673	65%	416,834
		BENEFITS TOTALS	168,675	186,233	110%	206,184	90%	1,688,477	1,859,378	110%	2,026,385	92%	2,464,037
		CONSULTANTS TOTALS	20,555	74,726	364%	82,330	91%	1,210,554	663,278	55%	923,055	72%	1,511,989
		CURRENT EXPENSE TOTALS	12,595	15,179	121%	30,914	49%	152,520	129,381	85%	246,054	53%	291,617
		ALL OTHER	2,334,616	401,390	17%	9,983,150	4%	14,064,879	7,629,009	54%	61,371,445	12%	65,996,494
		AGENCY TOTALS:	2,888,339	1,058,599	37%	10,708,148	10%	21,154,604	14,424,168	68%	69,143,263	21%	75,710,642
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,703	5,327	93%	5,832	91%	62,445	63,347	101%	63,855	99%	75,519
		BENEFITS TOTALS	4,478	2,824	63%	4,017	70%	42,449	42,149	99%	38,078	111%	46,112
		CONSULTANTS TOTALS	2,363	250	11%	1,782	14%	6,845	4,717	69%	5,160	91%	7,000
		CURRENT EXPENSE TOTALS	452	335	74%	786	43%	3,039	3,075	101%	5,284	58%	8,780
		ALL OTHER	0	792	0%	5,346	15%	4,867	7,612	156%	59,244	13%	77,420
AGENCY TOTALS:	12,997	9,528	73%	17,762	54%	119,645	120,901	101%	171,621	70%	214,831		



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REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	24,276	24,228	100%	22,712	107%	281,440	261,103	93%	263,169	99%	305,788
		PART TIME TEMP PERSONNEL TOTALS	200	250	125%	286	88%	2,700	2,100	78%	3,857	54%	4,500
		OVERTIME TOTALS	0	0	0%	272	0%	0	0	0%	2,724	0%	3,269
		BENEFITS TOTALS	13,991	12,253	88%	14,343	85%	134,500	124,928	93%	137,884	91%	165,987
		CURRENT EXPENSE TOTALS	1,853	1,788	96%	2,386	75%	35,665	21,585	61%	45,920	47%	43,211
		ALL OTHER	4,441	15,059	339%	7,024	214%	95,466	87,686	92%	144,751	61%	195,101
		AGENCY TOTALS:	44,761	53,578	120%	47,023	114%	549,771	497,403	90%	598,305	83%	717,856
REGULATORY BOARDS & COMMISSION	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	29,520	15,681	53%	22,341	70%	238,620	171,942	72%	180,589	95%	203,489
		PART TIME TEMP PERSONNEL TOTALS	450	0	0%	475	0%	4,350	2,200	51%	4,592	48%	4,750
		BENEFITS TOTALS	12,539	9,823	78%	11,298	87%	107,865	92,461	86%	97,187	95%	113,262
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,176	557	47%	1,133	49%	7,894	5,887	75%	7,604	77%	9,748
		ALL OTHER	2,671	2,906	109%	3,108	94%	31,887	34,512	108%	40,272	86%	45,153
		AGENCY TOTALS:	46,356	28,967	62%	38,355	76%	390,616	307,002	79%	330,245	93%	376,402
RESOURCES & ECONOMIC DEVEL	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	703,155	683,703	97%	752,060	91%	7,843,611	7,776,205	99%	8,147,525	95%	9,724,931
		PART TIME TEMP PERSONNEL TOTALS	151,738	179,620	118%	180,047	100%	3,463,049	3,714,903	107%	3,639,519	102%	4,092,940
		OVERTIME TOTALS	1,768	0	0%	16,325	0%	20,163	21,183	105%	106,088	20%	131,171
		BENEFITS TOTALS	395,861	403,160	102%	486,069	83%	3,994,193	4,270,144	107%	4,723,403	90%	5,676,607
		CONSULTANTS TOTALS	0	3,325	0%	1,208	275%	96	27,745	28,901%	113,083	25%	115,500
		CURRENT EXPENSE TOTALS	171,774	235,922	137%	299,653	79%	2,857,307	4,067,437	142%	4,784,613	85%	5,971,835
		ALL OTHER	1,946,583	3,059,191	157%	4,592,549	67%	21,487,935	23,284,113	108%	45,900,518	51%	58,205,902
AGENCY TOTALS:	3,370,880	4,564,921	135%	6,327,910	72%	39,666,355	43,161,730	109%	67,414,749	64%	83,918,885		
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	636,554	653,327	103%	622,215	105%	7,503,871	7,199,144	96%	7,403,633	97%	8,667,836
		PART TIME TEMP PERSONNEL TOTALS	75	100	133%	271	37%	1,000	675	68%	3,519	19%	3,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	376,124	382,193	102%	380,684	100%	3,774,984	3,893,086	103%	3,828,420	102%	4,641,536
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	32,217	168,383	523%	39,451	427%	1,377,511	1,289,132	94%	1,462,364	88%	1,546,107
		ALL OTHER	161,348	168,065	104%	174,625	96%	4,204,310	4,319,606	103%	1,921,773	225%	2,454,849
AGENCY TOTALS:	1,206,319	1,372,068	114%	1,217,246	113%	16,861,677	16,701,643	99%	14,619,709	114%	17,314,028		
SAFETY	SAFETY	FULL TIME PERSONNEL TOTALS	4,429,957	4,134,590	93%	4,768,493	87%	48,849,397	47,997,356	98%	52,215,793	92%	62,045,156
		PART TIME TEMP PERSONNEL TOTALS	176,250	176,702	100%	272,679	65%	2,341,636	2,326,107	99%	3,751,641	62%	4,636,689
		OVERTIME TOTALS	204,587	185,300	91%	452,061	41%	2,475,212	2,571,900	104%	4,799,033	54%	5,951,569
		BENEFITS TOTALS	2,351,031	2,371,561	101%	2,822,688	84%	23,279,853	24,492,997	105%	27,597,247	89%	33,448,054
		CONSULTANTS TOTALS	0	52,930	0%	273,780	19%	582,595	639,088	110%	6,006,854	11%	8,964,905
		CURRENT EXPENSE TOTALS	770,477	836,777	109%	1,133,011	74%	8,821,020	8,171,298	93%	11,797,879	69%	15,300,501
		ALL OTHER	2,530,837	3,010,785	119%	5,711,418	53%	41,357,040	36,551,758	88%	84,965,997	43%	117,771,698
AGENCY TOTALS:	10,463,138	10,768,646	103%	15,434,130	70%	127,706,752	122,750,503	96%	191,134,444	64%	248,118,573		
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	4,429,957	4,134,590	93%	4,768,493	87%	48,849,397	47,997,356	98%	52,215,793	92%	62,045,156
		PART TIME TEMP PERSONNEL TOTALS	176,250	176,702	100%	272,679	65%	2,341,636	2,326,107	99%	3,751,641	62%	4,636,689
		OVERTIME TOTALS	204,587	185,300	91%	452,061	41%	2,475,212	2,571,900	104%	4,799,033	54%	5,951,569
		BENEFITS TOTALS	2,351,031	2,371,561	101%	2,822,688	84%	23,279,853	24,492,997	105%	27,597,247	89%	33,448,054
		CONSULTANTS TOTALS	0	52,930	0%	273,780	19%	582,595	639,088	110%	6,006,854	11%	8,964,905
		CURRENT EXPENSE TOTALS	770,477	836,777	109%	1,133,011	74%	8,821,020	8,171,298	93%	11,797,879	69%	15,300,501
		ALL OTHER TOTALS	2,530,837	3,010,785	119%	5,711,418	53%	41,357,040	36,551,758	88%	84,965,997	43%	117,771,698
DEPARTMENT TOTALS	10,463,138	10,768,646	103%	15,434,130	70%	127,706,752	122,750,503	96%	191,134,444	64%	248,118,573		



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Department	Agency	Category	APRIL FY10 ACTUAL	APRIL FY11 ACTUAL	actual vs. prior yr	APRIL 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	245,830	258,332	105%	317,510	81%	2,775,875	2,848,149	103%	3,606,181	79%	4,313,209
		PART TIME TEMP PERSONNEL TOTALS	16,137	13,792	85%	41,630	33%	181,345	185,058	102%	488,920	38%	587,763
		BENEFITS TOTALS	128,952	134,864	105%	176,287	77%	1,275,930	1,359,021	107%	1,767,452	77%	2,098,811
		CONSULTANTS TOTALS	12,575	12,679	101%	3,277	387%	193,134	71,202	37%	55,282	129%	95,383
		CURRENT EXPENSE TOTALS	70,694	114,964	163%	95,648	120%	389,424	819,610	210%	851,874	96%	1,153,472
		ALL OTHER	278,363	55,416	20%	442,323	13%	1,293,968	1,211,864	94%	3,231,253	38%	4,376,339
		AGENCY TOTALS:	752,550	590,047	78%	1,076,675	55%	6,109,676	6,494,905	106%	10,000,963	65%	12,624,978
TRANSPORTATION	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,383,780	5,429,444	101%	5,839,263	93%	58,668,894	59,687,103	102%	63,676,647	94%	75,078,177
		PART TIME TEMP PERSONNEL TOTALS	304,352	328,466	108%	417,866	79%	4,213,131	4,671,065	111%	6,135,652	76%	7,329,102
		OVERTIME TOTALS	388,284	609,193	157%	670,361	91%	6,450,930	7,387,504	115%	9,392,713	79%	9,528,486
		BENEFITS TOTALS	3,353,582	3,523,540	105%	4,023,896	88%	32,490,179	35,813,526	110%	38,596,176	93%	46,464,479
		CONSULTANTS TOTALS	925,168	1,689,479	183%	3,135,580	54%	18,777,194	18,225,895	97%	53,228,311	34%	66,686,555
		CURRENT EXPENSE TOTALS	2,986,038	4,684,741	157%	3,710,487	126%	34,281,059	41,039,092	120%	42,838,898	96%	53,267,980
		ALL OTHER	31,307,981	34,965,161	112%	122,787,716	28%	360,049,033	369,770,944	103%	1,308,458,379	28%	1,608,646,614
		AGENCY TOTALS:	44,649,184	51,230,025	115%	140,585,169	36%	514,930,420	536,595,129	104%	1,522,326,776	35%	1,867,001,393
TREASURY	TREASURY	FULL TIME PERSONNEL TOTALS	87,048	82,638	95%	92,650	89%	953,990	971,169	102%	1,015,553	96%	1,200,773
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	988	0%	485	0	0%	9,880	0%	11,856
		OVERTIME TOTALS	0	0	0%	0	0%	0	1,229	0%	0	0%	4,750
		BENEFITS TOTALS	38,401	38,666	101%	46,784	83%	369,826	411,388	111%	450,635	91%	547,963
		CONSULTANTS TOTALS	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
		CURRENT EXPENSE TOTALS	4,703	4,239	90%	10,195	42%	346,510	370,608	107%	750,067	49%	1,308,300
		ALL OTHER	678,240	5,557,655	819%	387,248	1,435%	131,940,491	118,249,138	90%	117,891,248	100%	154,770,297
AGENCY TOTALS:	808,391	5,683,198	703%	538,365	1,056%	133,611,301	120,003,533	90%	120,122,382	100%	157,849,940		
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	83,333,334	83%	100,000,000	83%	100,000,000
AGENCY TOTALS:	0	8,333,333	0%	0	0%	100,285,468	83,333,334	83%	100,000,000	83%	100,000,000		
VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,041,612	1,052,013	101%	1,130,967	93%	11,923,216	12,016,769	101%	12,911,806	93%	15,311,901
		PART TIME TEMP PERSONNEL TOTALS	53,059	79,622	150%	57,153	139%	579,972	708,034	122%	624,813	113%	757,716
		OVERTIME TOTALS	30,232	18,911	63%	29,480	64%	158,536	214,153	135%	155,700	138%	108,749
		BENEFITS TOTALS	601,904	630,691	105%	678,990	93%	5,827,708	6,327,708	109%	6,567,617	96%	7,949,303
		CONSULTANTS TOTALS	25,965	6,300	24%	29,747	21%	242,668	255,721	105%	279,096	92%	333,851
		CURRENT EXPENSE TOTALS	68,063	66,183	97%	71,933	92%	618,344	664,503	107%	667,171	100%	848,688
		ALL OTHER	324,029	280,307	87%	421,992	66%	2,493,821	2,760,701	111%	3,177,044	87%	3,849,972
AGENCY TOTALS:	2,144,864	2,134,027	99%	2,420,263	88%	21,844,264	22,947,590	105%	24,383,247	94%	29,160,180		
STATE TOTALS				347,658,840	360,077,377	104%	545,138,328	66%	4,636,132,527	100%	6,616,507,519	70%	7,702,181,561



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Fiscal Year: 2011
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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	508,346,221
Balance Brought Forward	1,426,865,838
Net Transfer (Inc Ctrl Amt)	16,104,817
Lapse Amount	-64,537,671
Total	7,702,181,561

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