



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

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Department	Agency	Category	AUGUST FY10 ACTUAL	AUGUST FY11 ACTUAL	actual vs. prior yr	AUGUST 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	1,116,613	1,148,098	103%	1,167,131	98%	2,772,608	2,882,258	104%	2,899,319	99%	15,683,351
		PART TIME TEMP PERSONNEL TOTALS	96,361	94,167	98%	104,171	90%	239,142	245,352	103%	289,102	85%	1,591,411
		OVERTIME TOTALS	14,721	13,678	93%	17,068	80%	54,984	28,733	52%	71,855	40%	336,941
		BENEFITS TOTALS	582,632	630,805	108%	654,928	96%	1,269,960	1,373,849	108%	1,428,058	96%	8,406,034
		CONSULTANTS TOTALS	17,339	13,152	76%	21,925	60%	40,472	33,217	82%	51,178	65%	400,338
		CURRENT EXPENSE TOTALS	258,791	457,818	177%	370,280	124%	636,202	725,531	114%	876,090	83%	9,302,670
		ALL OTHER	5,979,274	7,336,735	123%	7,311,356	100%	13,273,774	15,702,219	118%	16,508,038	95%	117,072,729
		AGENCY TOTALS:	8,065,731	9,694,453	120%	9,646,861	100%	18,287,141	20,991,159	115%	22,123,641	95%	152,793,473
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	402,336	396,561	99%	440,872	90%	1,018,086	1,009,849	99%	1,108,059	91%	5,999,362
		PART TIME TEMP PERSONNEL TOTALS	2,460	2,611	106%	3,446	76%	6,861	8,291	121%	7,805	106%	99,996
		OVERTIME TOTALS	27,876	12,697	46%	42,187	30%	46,262	40,467	87%	92,054	44%	454,639
		BENEFITS TOTALS	242,714	261,637	108%	270,205	97%	525,052	572,399	109%	592,854	97%	3,519,494
		CURRENT EXPENSE TOTALS	10,085	12,903	128%	20,456	63%	18,310	65,045	355%	34,192	190%	517,969
		ALL OTHER	563,685	1,275,882	226%	1,866,238	68%	865,056	1,595,533	184%	2,597,723	61%	23,990,526
		AGENCY TOTALS:	1,249,157	1,962,291	157%	2,643,404	74%	2,479,627	3,291,582	133%	4,432,685	74%	34,581,985
		AGRICULTURE	AGRICULTURE	FULL TIME PERSONNEL TOTALS	123,867	158,080	128%	124,032	127%	309,245	356,858	115%	309,751
PART TIME TEMP PERSONNEL TOTALS	3,374			8,632	256%	17,578	49%	8,090	18,151	224%	30,186	60%	115,124
OVERTIME TOTALS	1,346			4,565	339%	2,276	201%	3,101	8,629	278%	5,243	165%	18,076
BENEFITS TOTALS	64,480			82,219	128%	68,355	120%	140,535	171,594	122%	149,089	115%	880,635
CONSULTANTS TOTALS	0			0	0%	667	0%	0	0	0%	1,333	0%	8,000
CURRENT EXPENSE TOTALS	17,317			25,575	148%	37,199	69%	35,224	37,603	107%	63,077	60%	458,287
ALL OTHER	177,985			267,295	150%	296,412	90%	216,995	403,157	186%	400,353	101%	2,943,561
AGENCY TOTALS:	388,371			546,367	141%	546,519	100%	713,191	995,993	140%	959,032	104%	6,120,571
AGRICULTURE	VETERINARY EXAMINERS BOARD	FULL TIME PERSONNEL TOTALS	2,912	2,174	75%	2,184	100%	7,279	21,634	297%	5,459	396%	29,062
		PART TIME TEMP PERSONNEL TOTALS	375	375	100%	414	90%	750	375	50%	829	45%	3,150
		BENEFITS TOTALS	1,646	758	46%	1,316	58%	3,562	5,534	155%	2,848	194%	16,460
		CURRENT EXPENSE TOTALS	0	253	0%	0	0%	0	253	0%	0	0%	3,146
		ALL OTHER	168	5,804	3,455%	590	984%	340	5,804	1,707%	1,185	490%	30,047
		AGENCY TOTALS:	5,100	9,364	184%	4,504	208%	11,930	33,600	282%	10,321	326%	81,865
AGRICULTURE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	126,779	160,254	126%	126,215	127%	316,524	378,492	120%	315,210	120%	1,725,950
		PART TIME TEMP PERSONNEL TOTALS	3,749	9,007	240%	17,993	50%	8,840	18,526	210%	31,015	60%	118,274
		OVERTIME TOTALS	1,346	4,565	339%	2,276	201%	3,101	8,629	278%	5,243	165%	18,076
		BENEFITS TOTALS	66,126	82,977	125%	69,671	119%	144,097	177,128	123%	151,937	117%	897,095
		CONSULTANTS TOTALS	0	0	0%	667	0%	0	0	0%	1,333	0%	8,000
		CURRENT EXPENSE TOTALS	17,317	25,828	149%	37,199	69%	35,224	37,856	107%	63,077	60%	461,433
		ALL OTHER TOTALS	178,153	273,099	153%	297,002	92%	217,335	408,961	188%	401,537	102%	2,973,608
		DEPARTMENT TOTALS	393,471	555,731	141%	551,023	101%	725,121	1,029,593	142%	969,353	106%	6,202,436
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	185,879	215,563	116%	217,255	99%	468,740	538,451	115%	547,596	98%	2,993,283
		PART TIME TEMP PERSONNEL TOTALS	952	1,159	122%	1,110	104%	2,416	2,600	108%	2,817	92%	17,001
		BENEFITS TOTALS	94,688	108,928	115%	115,406	94%	209,130	237,126	113%	255,050	93%	1,479,897
		CURRENT EXPENSE TOTALS	1,908	7,077	371%	6,190	114%	3,533	10,351	293%	11,017	94%	271,560
		ALL OTHER	37,321	113,777	305%	51,730	220%	86,376	133,881	155%	128,019	105%	1,546,915
		AGENCY TOTALS:	320,749	446,504	139%	391,691	114%	770,196	922,409	120%	944,499	98%	6,308,657
BOARD OF ACCOUNTANCY	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	7,704	8,022	104%	7,915	101%	19,253	20,044	104%	19,781	101%	104,885
		PART TIME TEMP PERSONNEL TOTALS	900	700	78%	2,249	31%	1,800	1,950	108%	4,498	43%	24,865
		BENEFITS TOTALS	5,771	6,696	116%	4,023	166%	12,254	14,174	116%	8,543	166%	50,414
		CONSULTANTS TOTALS	0	142	0%	0	0%	0	984	0%	0	0%	49,188
		CURRENT EXPENSE TOTALS	330	1,728	524%	623	277%	861	4,986	579%	1,627	306%	30,874
		ALL OTHER	2,815	2,487	88%	3,340	74%	2,959	2,647	89%	3,866	68%	26,683
		AGENCY TOTALS:	17,519	19,774	113%	18,151	109%	37,127	44,786	121%	38,316	117%	286,909



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BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,073	1,073	100%	1,138	94%	2,682	2,682	100%	2,846	94%	14,800
		BENEFITS TOTALS	82	82	100%	87	94%	205	205	100%	218	94%	1,132
		CURRENT EXPENSE TOTALS	0	66	0%	0	0%	0	66	0%	0	0%	324
		ALL OTHER	158	118	75%	185	64%	158	118	75%	186	64%	3,269
		AGENCY TOTALS:	1,313	1,338	102%	1,411	95%	3,045	3,071	101%	3,249	95%	19,525
BOARD OF TAX & LAND APPEALS	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	50,118	45,692	91%	49,954	91%	125,298	119,532	95%	124,887	96%	634,940
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	63	0%	0	0	0%	125	0%	750
		BENEFITS TOTALS	23,736	22,490	95%	24,988	90%	51,717	49,795	96%	54,444	91%	298,157
		CONSULTANTS TOTALS	325	0	0%	462	0%	325	0	0%	462	0%	6,000
		CURRENT EXPENSE TOTALS	1,038	1,116	108%	1,336	84%	1,646	1,485	90%	2,118	70%	28,500
		ALL OTHER	666	10,656	1,600%	1,217	876%	666	11,071	1,662%	1,624	682%	152,685
		AGENCY TOTALS:	75,884	79,955	105%	78,018	102%	179,653	181,883	101%	183,660	99%	1,121,032
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%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	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%	315	0	0%	280	0%	1,200
		BENEFITS TOTALS	0	0	0%	0	0%	28	0	0%	24	0%	92
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	45
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	2,201
		AGENCY TOTALS:	0	0	0%	0	0%	388	0	0%	304	0%	3,538
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	2,653,156	2,751,724	104%	2,983,585	92%	6,795,031	7,066,153	104%	7,620,866	93%	44,694,175
		PART TIME TEMP PERSONNEL TOTALS	1,027,240	1,292,420	126%	1,286,279	100%	2,670,808	2,916,995	109%	3,143,395	93%	17,408,787
		OVERTIME TOTALS	89,651	107,572	120%	149,569	72%	209,418	259,528	124%	349,501	74%	962,418
		BENEFITS TOTALS	1,488,230	1,675,320	113%	2,022,162	83%	3,372,939	3,688,308	109%	4,582,211	80%	27,073,883
		CONSULTANTS TOTALS	147,535	0	0%	14,159	0%	308,706	0	0%	20,169	0%	141,879
		CURRENT EXPENSE TOTALS	729,028	5,199	1%	132,526	4%	1,325,439	5,199	0%	235,345	2%	1,043,004
		ALL OTHER	1,365,917	23,121	2%	503,230	5%	3,089,295	34,581	1%	1,470,604	2%	16,529,842
		AGENCY TOTALS:	7,500,757	5,855,356	78%	7,091,511	83%	17,771,635	13,970,762	79%	17,422,091	80%	107,853,989
COMM ON THE STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	5,078	0	0%	0	0%	15,016	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	1,454	0	0%	-591	0%	4,782	0	0%	-1,946	0%	-5,799
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	0	0	0%	167	0%	0	0	0%	333	0%	2,001
		ALL OTHER	0	0	0%	250	0%	0	0	0%	500	0%	2,999
AGENCY TOTALS:	6,531	0	0%	-175	0%	19,798	0	0%	-1,113	0%	-798		
COMMUNITY DEVELOPMENT FINANCE	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	180,000	0%	0	0%	0	180,000	0%	0	0%	180,000
		AGENCY TOTALS:	0	180,000	0%	0	0%	0	180,000	0%	0	0%	180,000
CORRECTIONS	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,480,122	3,244,098	93%	3,422,981	95%	9,118,171	8,254,764	91%	8,562,909	96%	45,873,214
		PART TIME TEMP PERSONNEL TOTALS	33,262	26,164	79%	44,246	59%	86,758	72,267	83%	120,615	60%	529,665
		OVERTIME TOTALS	166,220	270,019	162%	138,739	195%	454,552	523,201	115%	386,887	135%	2,027,631
		BENEFITS TOTALS	1,961,922	1,977,568	101%	2,039,581	97%	4,422,021	4,319,908	98%	4,378,592	99%	25,132,621
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	9,538	0%	0	0%	9,538
		CURRENT EXPENSE TOTALS	220,933	230,601	104%	310,519	74%	242,418	340,226	140%	340,803	100%	3,717,755
		ALL OTHER	1,925,651	1,782,372	93%	2,205,781	81%	2,667,794	2,994,603	112%	3,044,396	98%	33,051,283
		AGENCY TOTALS:	7,788,110	7,530,822	97%	8,161,848	92%	16,991,715	16,514,508	97%	16,834,202	98%	110,341,707



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CULTURAL RESOURCES	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	267,725	200,342	75%	224,632	89%	675,614	501,658	74%	563,597	89%	2,827,044
		PART TIME TEMP PERSONNEL TOTALS	4,068	2,365	58%	4,826	49%	10,601	5,681	54%	12,801	44%	113,808
		BENEFITS TOTALS	128,921	108,232	84%	132,305	82%	282,616	235,815	83%	288,834	82%	1,553,941
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	833	0%	5,000
		CURRENT EXPENSE TOTALS	7,459	13,987	188%	8,407	166%	10,344	16,564	160%	13,085	127%	280,426
		ALL OTHER	140,925	281,921	200%	139,662	202%	364,424	404,551	111%	420,045	96%	2,953,638
		AGENCY TOTALS:	549,097	606,847	111%	510,248	119%	1,343,600	1,164,269	87%	1,299,196	90%	7,733,857
DEVELOPMENT DISABIL COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	17,503	16,273	93%	18,173	90%	39,715	38,485	97%	41,236	93%	199,351
		PART TIME TEMP PERSONNEL TOTALS	0	854	0%	0	0%	0	2,134	0%	0	0%	18,577
		BENEFITS TOTALS	8,154	7,891	97%	9,166	86%	17,183	17,516	102%	19,315	91%	107,018
		CONSULTANTS TOTALS	0	830	0%	0	0%	0	1,630	0%	0	0%	7,000
		CURRENT EXPENSE TOTALS	96	286	298%	103	279%	1,208	4,556	377%	1,284	355%	45,728
		ALL OTHER	1,049	7,400	705%	2,846	260%	11,864	35,590	300%	31,625	113%	235,707
		AGENCY TOTALS:	26,803	33,533	125%	30,287	111%	69,969	99,912	143%	93,460	107%	613,381
EDUCATION	EDUCATION	FULL TIME PERSONNEL TOTALS	1,061,038	1,023,153	96%	1,161,088	88%	2,599,915	2,556,209	98%	2,836,236	90%	14,987,254
		PART TIME TEMP PERSONNEL TOTALS	11,150	12,595	113%	72,268	17%	23,732	38,994	164%	119,838	33%	625,544
		OVERTIME TOTALS	317	0	0%	7,315	0%	1,627	34	2%	18,496	0%	61,346
		BENEFITS TOTALS	486,083	508,883	105%	592,067	86%	1,059,272	1,109,338	105%	1,290,201	86%	7,510,552
		CONSULTANTS TOTALS	106,531	127,092	119%	228,524	56%	198,539	218,413	110%	410,488	53%	2,932,474
		CURRENT EXPENSE TOTALS	32,436	54,860	169%	77,519	71%	42,625	72,117	169%	105,183	69%	1,252,141
		ALL OTHER	133,775,274	131,035,852	98%	172,656,563	76%	143,596,812	142,457,061	99%	194,672,875	73%	1,362,116,918
AGENCY TOTALS:	135,472,829	132,762,435	98%	174,795,342	76%	147,522,522	146,452,166	99%	199,453,317	73%	1,389,486,229		
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,026,668	1,157,406	113%	1,148,701	101%	2,499,036	2,870,245	115%	2,722,449	105%	20,949,559
		PART TIME TEMP PERSONNEL TOTALS	168,660	138,617	82%	64,299	216%	432,483	347,291	80%	164,034	212%	1,339,070
		OVERTIME TOTALS	80,673	60,526	75%	8,341	726%	175,044	120,971	69%	18,098	668%	462,616
		BENEFITS TOTALS	557,237	665,476	119%	680,528	98%	1,210,770	1,432,724	118%	1,443,465	99%	11,702,006
		CONSULTANTS TOTALS	44,484	0	0%	17,021	0%	44,484	35,311	79%	19,521	181%	80,131
		CURRENT EXPENSE TOTALS	385,726	279,483	72%	456,526	61%	584,351	598,479	102%	842,249	71%	7,314,705
		ALL OTHER	300,222	745,033	248%	887,770	84%	1,843,024	1,091,725	59%	3,293,311	33%	19,994,539
AGENCY TOTALS:	2,563,670	3,046,540	119%	3,263,186	93%	6,789,191	6,496,745	96%	8,503,126	76%	61,842,625		
ENVIRONMENTAL SERVICES	DES:ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	2,028,484	1,984,011	98%	2,626,030	76%	5,222,415	5,064,835	97%	6,671,804	76%	32,658,229
		PART TIME TEMP PERSONNEL TOTALS	91,113	146,005	160%	174,980	83%	228,086	309,735	136%	509,640	61%	2,391,748
		OVERTIME TOTALS	34,586	19,834	57%	47,262	42%	80,203	58,266	73%	109,476	53%	473,835
		BENEFITS TOTALS	959,121	1,015,106	106%	1,315,278	77%	2,145,581	2,235,760	104%	2,949,309	76%	16,227,423
		CONSULTANTS TOTALS	143,429	43,948	31%	236,546	19%	143,429	51,778	36%	245,629	21%	713,136
		CURRENT EXPENSE TOTALS	97,439	139,344	143%	163,269	85%	103,120	222,545	216%	175,434	127%	2,985,040
		ALL OTHER	5,832,020	12,113,151	208%	20,874,650	58%	10,204,575	23,351,040	229%	40,473,751	58%	383,265,762
AGENCY TOTALS:	9,186,192	15,461,399	168%	25,438,015	61%	18,127,410	31,293,958	173%	51,135,042	61%	438,715,174		
ENVIRONMENTAL SERVICES	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	21,860	-23,369	-107%	0	0%	53,069	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	210	0	0%	0	0%	0
		BENEFITS TOTALS	13,273	-15,220	-115%	0	0%	27,586	1	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,670	-744	-45%	0	0%	2,787	0	0%	0	0%	0
		ALL OTHER	570	-5,589	-981%	1,051	-532%	1,084	0	0%	2,101	0%	12,920
		AGENCY TOTALS:	37,372	-44,922	-120%	1,051	-4,276%	84,736	1	0%	2,101	0%	12,920
ENVIRONMENTAL SERVICES	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,050,344	1,960,642	96%	2,626,030	75%	5,275,484	5,064,835	96%	6,671,804	76%	32,658,229
		PART TIME TEMP PERSONNEL TOTALS	91,113	146,005	160%	174,980	83%	228,296	309,735	136%	509,640	61%	2,391,748
		OVERTIME TOTALS	34,586	19,834	57%	47,262	42%	80,203	58,266	73%	109,476	53%	473,835
		BENEFITS TOTALS	972,393	999,885	103%	1,315,278	76%	2,173,167	2,235,761	103%	2,949,309	76%	16,227,423
		CONSULTANTS TOTALS	143,429	43,948	31%	236,546	19%	143,429	51,778	36%	245,629	21%	713,136
		CURRENT EXPENSE TOTALS	99,109	138,600	140%	163,269	85%	105,908	222,545	210%	175,434	127%	2,985,040
		ALL OTHER TOTALS	5,832,590	12,107,562	208%	20,875,701	58%	10,205,660	23,351,040	229%	40,475,853	58%	383,278,683
		DEPARTMENT TOTALS	9,223,564	15,416,477	167%	25,439,066	61%	18,212,146	31,293,959	172%	51,137,144	61%	438,728,094



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EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,805	100%	10,782	100%	27,012	27,012	100%	26,954	100%	140,161
		PART TIME TEMP PERSONNEL TOTALS	543	702	129%	663	106%	2,178	2,574	118%	2,660	97%	17,428
		BENEFITS TOTALS	1,921	1,997	104%	1,947	103%	4,612	4,769	103%	4,674	102%	25,513
		CURRENT EXPENSE TOTALS	172	466	271%	288	162%	225	737	328%	376	196%	10,350
		ALL OTHER	2,750	2,750	100%	2,547	108%	5,500	5,500	100%	5,094	108%	34,764
		AGENCY TOTALS:	16,192	16,720	103%	16,227	103%	39,528	40,592	103%	39,758	102%	228,216
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	189,571	184,708	97%	217,356	85%	471,056	448,535	95%	536,320	84%	2,822,660
		PART TIME TEMP PERSONNEL TOTALS	10,814	13,238	122%	21,208	62%	26,792	32,261	120%	52,211	62%	295,039
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	84,869	86,579	102%	117,594	74%	184,051	190,441	103%	252,861	75%	1,502,158
		CONSULTANTS TOTALS	0	2,499	0%	2,500	100%	0	2,499	0%	5,000	50%	30,000
		CURRENT EXPENSE TOTALS	3,678	11,352	309%	5,854	194%	5,156	12,434	241%	8,180	152%	192,487
		ALL OTHER	1,287,850	1,923,295	149%	2,951,175	65%	2,031,667	3,620,605	178%	4,870,378	74%	95,816,109
		AGENCY TOTALS:	1,576,782	2,221,671	141%	3,315,688	67%	2,718,721	4,306,775	158%	5,724,950	75%	100,658,453
FISH AND GAME	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	673,745	743,137	110%	715,173	104%	1,687,605	1,783,244	106%	1,790,538	100%	9,520,805
		PART TIME TEMP PERSONNEL TOTALS	48,571	49,185	101%	53,992	91%	130,580	129,932	100%	141,192	92%	497,722
		OVERTIME TOTALS	42,580	36,741	86%	32,575	113%	99,716	86,179	86%	84,213	102%	430,607
		BENEFITS TOTALS	363,358	405,008	111%	406,315	100%	794,628	871,804	110%	887,849	98%	5,131,352
		CONSULTANTS TOTALS	20,934	2,145	10%	29,009	7%	20,934	14,632	70%	29,192	50%	264,170
		CURRENT EXPENSE TOTALS	106,213	210,439	198%	112,533	187%	134,614	248,941	185%	143,069	174%	2,049,250
		ALL OTHER	478,260	677,944	142%	826,704	82%	768,598	900,978	117%	1,229,084	73%	16,092,979
		AGENCY TOTALS:	1,733,660	2,124,600	123%	2,176,300	98%	3,636,675	4,035,710	111%	4,305,136	94%	33,986,884
HEALTH AND HUMAN SVCS	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,334,014	1,213,151	91%	1,395,388	87%	3,321,020	3,070,294	92%	3,428,614	90%	17,825,627
		PART TIME TEMP PERSONNEL TOTALS	8,287	8,057	97%	16,729	48%	19,180	19,652	102%	16,729	117%	89,627
		OVERTIME TOTALS	2,540	4,182	165%	5,707	73%	8,320	10,747	129%	7,061	152%	45,000
		BENEFITS TOTALS	692,336	671,448	97%	743,993	90%	1,507,174	1,464,776	97%	1,617,723	91%	9,044,793
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	9,450	23,133	245%	12,419	186%	16,410	29,825	182%	22,317	134%	334,661
		ALL OTHER	8,283,841	7,561,963	91%	9,244,883	82%	17,346,656	14,642,174	84%	19,261,506	76%	111,832,412
		AGENCY TOTALS:	10,330,468	9,481,934	92%	11,419,119	83%	22,218,760	19,237,468	87%	24,353,950	79%	139,172,120
HEALTH AND HUMAN SVCS	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,138,449	1,073,606	94%	1,158,704	93%	2,877,705	2,735,762	95%	2,931,531	93%	15,337,436
		PART TIME TEMP PERSONNEL TOTALS	58,575	39,537	67%	62,379	63%	127,995	87,476	68%	145,543	60%	542,140
		OVERTIME TOTALS	14,425	37,353	259%	23,391	160%	40,139	68,971	172%	65,685	105%	340,507
		BENEFITS TOTALS	574,893	560,252	97%	615,028	91%	1,254,834	1,247,087	99%	1,341,866	93%	7,621,704
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	18,081	31,924	177%	30,259	106%	72,567	64,553	89%	89,281	72%	721,544
		ALL OTHER	207,933	280,830	135%	404,559	69%	372,706	409,792	110%	742,835	55%	5,171,504
		AGENCY TOTALS:	2,012,356	2,023,502	101%	2,294,319	88%	4,745,946	4,613,640	97%	5,316,741	87%	29,734,835
HEALTH AND HUMAN SVCS	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,028,231	995,101	97%	1,093,849	91%	2,580,167	2,505,489	97%	2,745,214	91%	14,115,895
		PART TIME TEMP PERSONNEL TOTALS	21,555	6,585	31%	24,764	27%	53,619	17,154	32%	61,280	28%	175,129
		OVERTIME TOTALS	17,521	24,686	141%	25,955	95%	41,510	52,327	126%	61,490	85%	316,195
		BENEFITS TOTALS	588,810	608,136	103%	653,015	93%	1,276,828	1,309,486	103%	1,415,820	92%	7,922,895
		CONSULTANTS TOTALS	0	92,296	0%	77,686	119%	0	92,296	0%	155,373	59%	1,487,323
		CURRENT EXPENSE TOTALS	10,613	43,142	407%	14,364	300%	12,839	50,553	394%	17,272	293%	594,816
		ALL OTHER	6,148,175	7,346,378	119%	6,330,107	116%	12,939,230	14,045,844	109%	13,402,934	105%	88,926,313
		AGENCY TOTALS:	7,814,905	9,116,324	117%	8,219,740	111%	16,904,194	18,073,149	107%	17,859,381	101%	113,538,567



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HEALTH AND HUMAN SVCS	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	486,860	434,920	89%	540,239	81%	1,229,914	1,092,704	89%	1,364,122	80%	6,790,526
		PART TIME TEMP PERSONNEL TOTALS	3,506	0	0%	1,578	0%	10,116	0	0%	4,553	0%	8,839
		OVERTIME TOTALS	36	-78	-217%	0	0%	36	0	0%	0	0%	5,150
		BENEFITS TOTALS	232,725	217,369	93%	269,509	81%	513,302	476,089	93%	594,431	80%	3,235,124
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	13,942	15,745	113%	20,363	77%	15,665	16,170	103%	23,401	69%	300,268
		ALL OTHER	29,397,708	30,068,946	102%	32,721,974	92%	75,785,549	75,723,177	100%	79,205,553	96%	446,254,776
		AGENCY TOTALS:	30,134,777	30,736,900	102%	33,553,663	92%	77,554,582	77,308,141	100%	81,192,060	95%	456,594,684
HEALTH AND HUMAN SVCS	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	894,159	955,688	107%	1,058,406	90%	2,265,047	2,336,441	103%	2,650,320	88%	13,832,376
		PART TIME TEMP PERSONNEL TOTALS	25,137	24,371	97%	43,732	56%	66,803	62,262	93%	118,578	53%	590,454
		OVERTIME TOTALS	12,304	13,985	114%	17,002	82%	31,199	32,929	106%	42,401	78%	276,092
		BENEFITS TOTALS	433,254	475,543	110%	548,122	87%	956,547	1,034,996	108%	1,201,947	86%	6,874,722
		CONSULTANTS TOTALS	0	0	0%	9,583	0%	0	0	0%	19,167	0%	115,000
		CURRENT EXPENSE TOTALS	53,571	63,522	119%	253,459	25%	104,063	102,720	99%	345,126	30%	2,054,367
		ALL OTHER	3,121,522	4,352,155	139%	4,096,000	106%	6,736,511	7,653,347	114%	8,903,547	86%	93,163,047
		AGENCY TOTALS:	4,539,947	5,885,263	130%	6,026,305	98%	10,160,170	11,222,696	110%	13,281,085	85%	116,906,058
HEALTH AND HUMAN SVCS	HHS:GLENCLIFF HOME FOR ELDERLY	FULL TIME PERSONNEL TOTALS	521,484	502,531	96%	574,360	87%	1,313,402	1,265,225	96%	1,443,904	88%	7,545,223
		PART TIME TEMP PERSONNEL TOTALS	9,012	2,903	32%	6,561	44%	21,078	8,279	39%	15,345	54%	55,274
		OVERTIME TOTALS	17,756	19,639	111%	18,750	105%	48,175	45,164	94%	50,331	90%	226,441
		BENEFITS TOTALS	301,798	304,769	101%	339,369	90%	658,554	660,722	100%	740,463	89%	4,158,002
		CONSULTANTS TOTALS	2,769	1,418	51%	2,626	54%	19,835	3,136	16%	18,811	17%	52,877
		CURRENT EXPENSE TOTALS	36,216	14,433	40%	43,511	33%	49,491	40,347	82%	59,222	68%	580,638
		ALL OTHER	55,330	69,781	126%	71,228	98%	134,992	98,044	73%	218,596	45%	1,527,273
		AGENCY TOTALS:	944,364	915,475	97%	1,056,405	87%	2,245,528	2,120,917	94%	2,546,671	83%	14,145,728
HEALTH AND HUMAN SVCS	HHS:BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	148,397	141,994	96%	160,324	89%	387,402	373,127	96%	418,135	89%	2,109,995
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	489	0%	0	182	0%	978	19%	28,145
		BENEFITS TOTALS	68,689	67,192	98%	78,493	86%	154,866	152,008	98%	177,405	86%	972,301
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	167	0%	1,000
		CURRENT EXPENSE TOTALS	2,010	4,152	207%	2,371	175%	2,875	9,892	344%	3,534	280%	75,602
		ALL OTHER	8,945,546	8,396,018	94%	8,825,482	95%	19,232,672	17,748,694	92%	18,768,699	95%	110,072,385
AGENCY TOTALS:	9,164,641	8,609,355	94%	9,067,242	95%	19,777,815	18,283,903	92%	19,368,917	94%	113,259,428		
HEALTH AND HUMAN SVCS	HHS:DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	204,576	208,436	102%	220,904	94%	515,841	522,810	101%	555,134	94%	3,007,077
		PART TIME TEMP PERSONNEL TOTALS	1,449	706	49%	1,706	41%	3,276	1,547	47%	3,797	41%	12,757
		OVERTIME TOTALS	1,892	1,163	61%	1,913	61%	4,819	5,900	122%	9,984	59%	25,437
		BENEFITS TOTALS	102,243	110,078	108%	113,634	97%	225,329	240,288	107%	250,168	96%	1,459,755
		CONSULTANTS TOTALS	19,259	11,282	59%	24,556	46%	34,775	35,122	101%	44,283	79%	284,598
		CURRENT EXPENSE TOTALS	3,726	7,022	188%	5,738	122%	6,452	11,588	180%	12,465	93%	146,624
		ALL OTHER	15,810,943	16,466,729	104%	18,663,322	88%	32,695,294	34,028,355	104%	46,848,873	73%	266,046,099
		AGENCY TOTALS:	16,144,087	16,805,415	104%	19,031,773	88%	33,485,786	34,845,610	104%	47,724,705	73%	270,982,347
HEALTH AND HUMAN SVCS	HHS:NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,552,478	2,438,493	96%	2,649,193	92%	6,530,321	6,285,376	96%	6,753,545	93%	35,133,124
		PART TIME TEMP PERSONNEL TOTALS	41,177	31,900	77%	38,767	82%	102,899	85,347	83%	97,536	88%	520,667
		OVERTIME TOTALS	160,236	91,181	57%	172,747	53%	412,867	261,318	63%	445,129	59%	1,632,208
		BENEFITS TOTALS	1,319,029	1,318,195	100%	1,406,433	94%	2,919,327	2,920,642	100%	3,112,527	94%	17,441,842
		CONSULTANTS TOTALS	45,804	0	0%	61	0%	131,215	0	0%	123	0%	737
		CURRENT EXPENSE TOTALS	66,444	79,154	119%	85,296	93%	114,785	121,772	106%	143,144	85%	1,251,646
		ALL OTHER	1,878,796	1,020,769	54%	2,508,402	41%	2,299,826	1,245,301	54%	3,198,470	39%	19,539,617
		AGENCY TOTALS:	6,063,965	4,979,692	82%	6,860,901	73%	12,511,239	10,919,756	87%	13,750,474	79%	75,519,841



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HEALTH AND HUMAN SVCS	HHS:COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,501,224	2,309,254	92%	2,287,336	101%	6,340,415	5,772,043	91%	5,789,614	100%	31,166,764
		PART TIME TEMP PERSONNEL TOTALS	39,081	14,704	38%	25,357	58%	92,735	35,602	38%	166,836	21%	571,591
		OVERTIME TOTALS	8,323	5,291	64%	20,849	25%	21,007	11,705	56%	64,153	18%	361,134
		BENEFITS TOTALS	1,198,539	1,155,032	96%	1,337,605	86%	2,657,253	2,520,069	95%	2,951,497	85%	16,283,301
		CONSULTANTS TOTALS	27,209	39,800	146%	51,713	77%	52,975	65,052	123%	101,199	64%	756,202
		CURRENT EXPENSE TOTALS	505,969	339,818	67%	586,796	58%	588,040	536,626	91%	689,069	78%	3,394,943
		ALL OTHER	38,787,620	38,447,896	99%	52,075,043	74%	83,903,374	80,839,920	96%	109,372,865	74%	811,125,750
		AGENCY TOTALS:	43,067,965	42,311,794	98%	56,384,700	75%	93,655,800	89,781,018	96%	119,135,233	75%	863,659,685
HEALTH AND HUMAN SVCS	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,809,872	10,273,174	95%	11,138,705	92%	27,361,235	25,959,271	95%	28,080,133	92%	146,864,043
		PART TIME TEMP PERSONNEL TOTALS	207,779	128,763	62%	222,061	58%	497,702	317,501	64%	631,175	50%	2,594,623
		OVERTIME TOTALS	235,032	197,402	84%	286,313	69%	608,073	489,061	80%	746,234	66%	3,228,164
		BENEFITS TOTALS	5,512,316	5,488,012	100%	6,105,202	90%	12,124,015	12,026,164	99%	13,403,848	90%	75,014,439
		CONSULTANTS TOTALS	95,041	144,796	152%	166,309	87%	238,799	195,606	82%	339,122	58%	2,697,737
		CURRENT EXPENSE TOTALS	720,021	622,045	86%	1,054,577	59%	983,186	984,047	100%	1,404,829	70%	9,455,109
		ALL OTHER TOTALS	112,637,413	114,011,463	101%	134,940,998	84%	251,446,810	246,434,649	98%	299,923,878	82%	1,953,659,179
		DEPARTMENT TOTALS	130,217,475	130,865,655	100%	153,914,166	85%	293,259,820	286,406,298	98%	344,529,218	83%	2,193,513,294
HHS ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	131,048	120,169	92%	127,355	94%	308,243	300,211	97%	299,584	100%	1,535,925
		PART TIME TEMP PERSONNEL TOTALS	21,906	21,862	100%	32,684	67%	60,113	57,065	95%	91,506	62%	504,686
		OVERTIME TOTALS	168	0	0%	509	0%	1,054	0	0%	5,297	0%	4,628
		BENEFITS TOTALS	65,640	65,282	99%	76,368	85%	140,968	143,757	102%	164,032	88%	941,671
		CONSULTANTS TOTALS	15,228	1,350	9%	17,477	8%	23,439	6,550	28%	29,897	22%	161,000
		CURRENT EXPENSE TOTALS	7,025	18,180	259%	9,370	194%	11,314	23,571	208%	17,075	138%	277,726
		ALL OTHER	28,308	81,146	287%	41,421	196%	60,501	92,554	153%	85,846	108%	1,063,788
		AGENCY TOTALS:	269,324	307,989	114%	305,184	101%	605,631	623,709	103%	693,236	90%	4,489,424
HIGHWAY SAFETY AGENCY	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	27,993	27,993	100%	28,216	99%	69,982	69,982	100%	70,539	99%	369,828
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,460	0%	0	0	0%	4,921	0%	29,523
		BENEFITS TOTALS	11,145	11,849	106%	12,399	96%	24,882	26,287	106%	27,637	95%	156,699
		CURRENT EXPENSE TOTALS	183	26,776	14,632%	1,370	1,954%	1,027	46,176	4,496%	3,041	1,518%	287,040
		ALL OTHER	74,624	73,814	99%	154,728	48%	209,262	193,943	93%	508,273	38%	5,438,293
		AGENCY TOTALS:	113,945	140,433	123%	199,173	71%	305,154	336,388	110%	614,411	55%	6,281,384
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	28,866	31,370	109%	29,399	107%	71,842	79,075	110%	73,169	108%	414,989
		PART TIME TEMP PERSONNEL TOTALS	973	955	98%	1,023	93%	2,432	2,320	95%	2,558	91%	13,646
		BENEFITS TOTALS	13,694	15,428	113%	13,642	113%	30,042	33,975	113%	29,929	114%	180,191
		CURRENT EXPENSE TOTALS	326	1,632	501%	303	539%	1,638	3,332	203%	1,525	219%	16,481
		ALL OTHER	-285	15,791	0%	-800	0%	41,991	16,047	38%	42,415	38%	66,840
		AGENCY TOTALS:	43,573	65,174	150%	43,568	150%	147,945	134,749	91%	149,597	90%	692,147
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,859,697	1,717,549	92%	1,947,227	88%	4,661,517	4,414,650	95%	4,878,273	90%	25,261,153
		PART TIME TEMP PERSONNEL TOTALS	7,814	10,166	130%	14,203	72%	22,310	19,849	89%	40,550	49%	158,695
		OVERTIME TOTALS	19,647	22,471	114%	31,198	72%	53,124	55,879	105%	84,357	66%	516,631
		BENEFITS TOTALS	816,817	798,962	98%	935,412	85%	1,817,098	1,782,841	98%	2,080,926	86%	11,562,703
		CONSULTANTS TOTALS	248,532	710,878	286%	127,007	560%	865,562	1,377,186	159%	234,189	588%	9,955,777
		CURRENT EXPENSE TOTALS	89,549	28,241	32%	4,671	605%	122,923	34,311	28%	8,367	410%	327,229
		ALL OTHER	1,432,423	1,345,752	94%	2,427,754	55%	1,671,275	2,323,554	139%	2,844,532	82%	20,246,902
		AGENCY TOTALS:	4,474,478	4,634,017	104%	5,487,471	84%	9,213,809	10,008,269	109%	10,171,194	98%	68,029,089
INSURANCE	INSURANCE	FULL TIME PERSONNEL TOTALS	371,649	367,661	99%	402,121	91%	955,095	915,784	96%	1,034,953	88%	5,230,026
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,338	0%	0	0	0%	2,675	0%	16,052
		BENEFITS TOTALS	160,969	169,678	105%	188,298	90%	361,904	373,554	103%	423,512	88%	2,351,148
		CONSULTANTS TOTALS	0	2,400	0%	0	0%	3,288	2,400	73%	5,251	46%	363,420
		CURRENT EXPENSE TOTALS	-4,457	6,785	0%	-10,273	0%	4,007	9,390	234%	9,236	102%	210,560
		ALL OTHER	43,538	61,058	140%	106,302	57%	56,754	82,145	145%	179,967	46%	2,160,171
		AGENCY TOTALS:	571,699	607,581	106%	687,785	88%	1,381,047	1,383,273	100%	1,655,594	84%	10,331,377



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JOINT BRD OF LICENSURE & CERT	JOINT BOARD OF LICENSURE -CERT	FULL TIME PERSONNEL TOTALS	14,577	15,429	106%	14,754	105%	36,443	38,573	106%	36,884	105%	198,555
		PART TIME TEMP PERSONNEL TOTALS	200	75	38%	618	12%	884	650	74%	2,731	24%	17,000
		BENEFITS TOTALS	10,377	11,211	108%	10,887	103%	22,139	23,890	108%	23,228	103%	135,566
		CONSULTANTS TOTALS	388	0	0%	908	0%	388	75	19%	908	8%	3,500
		CURRENT EXPENSE TOTALS	2,698	4,054	150%	3,599	113%	2,978	6,753	227%	3,972	170%	130,850
		ALL OTHER	8,304	1,917	23%	8,861	22%	26,309	23,696	90%	32,581	73%	146,736
		AGENCY TOTALS:	36,543	32,686	89%	39,626	82%	89,140	93,637	105%	100,303	93%	632,207
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,855,025	2,680,330	94%	2,901,347	92%	7,133,958	6,763,515	95%	7,234,481	93%	37,990,951
		PART TIME TEMP PERSONNEL TOTALS	139,682	197,891	142%	146,096	135%	358,464	737,169	206%	371,907	198%	2,250,447
		OVERTIME TOTALS	1,303	1,444	111%	1,626	89%	3,715	3,506	94%	4,577	77%	30,900
		BENEFITS TOTALS	1,336,850	1,456,436	109%	1,333,081	109%	2,940,713	3,226,238	110%	2,932,445	110%	17,775,277
		CONSULTANTS TOTALS	11,700	16,234	139%	19,841	82%	12,848	17,128	133%	39,682	43%	327,647
		CURRENT EXPENSE TOTALS	141,691	138,145	97%	182,612	76%	268,348	769,799	287%	345,623	223%	2,597,706
		ALL OTHER	441,933	624,808	141%	537,920	116%	874,814	988,701	113%	1,052,644	94%	18,358,203
		AGENCY TOTALS:	4,928,185	5,115,288	104%	5,122,522	100%	11,592,860	12,506,056	108%	11,981,360	104%	79,331,133
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,266	11,356	101%	11,376	100%	27,933	28,324	101%	28,203	100%	149,733
		PART TIME TEMP PERSONNEL TOTALS	953	1,048	110%	1,269	83%	2,804	2,668	95%	3,735	71%	21,270
		BENEFITS TOTALS	5,967	6,333	106%	5,699	111%	13,007	13,753	106%	12,424	111%	71,319
		CURRENT EXPENSE TOTALS	522	465	89%	654	71%	743	465	63%	931	50%	12,500
		ALL OTHER	538,567	469,085	87%	390,074	120%	10,800,210	11,103,492	103%	10,521,022	106%	26,205,817
		AGENCY TOTALS:	557,275	488,287	88%	409,072	119%	10,844,697	11,148,700	103%	10,566,315	106%	26,460,639
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	407	367	90%	380	97%	905	878	97%	845	104%	4,444
		BENEFITS TOTALS	31	28	90%	29	96%	69	67	97%	65	104%	340
		CURRENT EXPENSE TOTALS	2	39	1,950%	2	2,500%	373	39	10%	259	15%	1,335
		ALL OTHER	0	0	0%	4	0%	0	0	0%	7	0%	2,823
		AGENCY TOTALS:	440	435	99%	414	105%	1,348	984	73%	1,175	84%	8,942
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,266	11,356	101%	11,376	100%	27,933	28,324	101%	28,203	100%	149,733
		PART TIME TEMP PERSONNEL TOTALS	1,359	1,415	104%	1,649	86%	3,709	3,545	96%	4,580	77%	25,714
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	5,998	6,361	106%	5,728	111%	13,077	13,820	106%	12,489	111%	71,659
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	525	504	96%	655	77%	1,116	504	45%	1,189	42%	13,835
		ALL OTHER TOTALS	538,567	469,085	87%	390,077	120%	10,800,210	11,103,492	103%	10,521,029	106%	26,208,640
		DEPARTMENT TOTALS	557,715	488,722	88%	409,486	119%	10,846,045	11,149,684	103%	10,567,490	106%	26,469,581
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	634,126	615,468	97%	611,822	101%	1,588,352	1,545,338	97%	1,518,326	102%	8,551,900
		PART TIME TEMP PERSONNEL TOTALS	4,509	9,716	215%	5,731	170%	10,533	23,844	226%	24,001	99%	191,530
		OVERTIME TOTALS	18,953	55,491	293%	26,338	211%	33,081	58,859	178%	51,859	113%	304,910
		BENEFITS TOTALS	268,505	277,972	104%	298,141	93%	595,710	612,337	103%	660,967	93%	3,864,414
		CONSULTANTS TOTALS	11,272	25,211	224%	51,076	49%	27,773	34,221	123%	98,051	35%	803,217
		CURRENT EXPENSE TOTALS	12,574	54,167	431%	40,979	132%	14,165	83,271	588%	64,278	130%	653,996
		ALL OTHER	656,387	641,921	98%	1,793,057	36%	2,021,774	2,200,702	109%	3,370,066	65%	33,629,372
		AGENCY TOTALS:	1,606,327	1,679,947	105%	2,827,144	59%	4,291,387	4,558,572	106%	5,787,547	79%	47,999,337
LABOR	LABOR	FULL TIME PERSONNEL TOTALS	271,062	273,412	101%	303,557	90%	682,948	684,941	100%	765,150	90%	4,050,107
		PART TIME TEMP PERSONNEL TOTALS	26,059	25,119	96%	33,676	75%	85,717	61,878	72%	109,807	56%	538,800
		BENEFITS TOTALS	136,389	145,108	106%	166,572	87%	303,659	316,270	104%	370,837	85%	2,116,148
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	8,886	17,662	199%	11,416	155%	10,749	18,168	169%	13,892	131%	427,392
		ALL OTHER	809,623	60,322	7%	291,251	21%	973,207	189,849	20%	299,198	63%	3,271,714
		AGENCY TOTALS:	1,252,019	521,623	42%	806,472	65%	2,056,281	1,271,105	62%	1,558,884	82%	10,404,162



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LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	665,413	715,656	108%	761,216	94%	1,668,801	1,751,866	105%	1,919,023	91%	10,324,762
		PART TIME TEMP PERSONNEL TOTALS	18,051	16,885	94%	53,387	32%	54,888	46,643	85%	146,833	32%	1,033,333
		BENEFITS TOTALS	284,410	317,835	112%	348,102	91%	632,314	691,658	109%	773,309	89%	4,463,416
		CONSULTANTS TOTALS	70,900	62,330	88%	107,369	58%	120,895	63,320	52%	199,538	32%	1,281,846
		CURRENT EXPENSE TOTALS	9,724	19,600	202%	16,913	116%	24,548	32,531	133%	34,810	93%	709,562
		ALL OTHER	64,649	78,169	121%	219,408	36%	453,056	449,517	99%	771,324	58%	4,135,893
		AGENCY TOTALS:	1,113,146	1,210,474	109%	1,506,395	80%	2,954,503	3,035,536	103%	3,844,837	79%	21,948,811
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	985,496	979,837	99%	1,045,393	94%	2,472,922	2,502,929	101%	2,637,683	95%	13,885,539
		PART TIME TEMP PERSONNEL TOTALS	487,708	508,781	104%	547,238	93%	1,219,464	1,256,663	103%	1,364,143	92%	6,408,912
		OVERTIME TOTALS	83,151	90,251	109%	100,348	90%	206,034	235,672	114%	258,532	91%	1,549,532
		BENEFITS TOTALS	574,819	609,777	106%	666,211	92%	1,270,412	1,347,832	106%	1,479,059	91%	8,367,359
		CONSULTANTS TOTALS	0	0	0%	31,250	0%	0	0	0%	62,500	0%	375,000
		CURRENT EXPENSE TOTALS	241,303	295,148	122%	253,994	116%	502,551	622,643	124%	575,397	108%	4,642,172
		ALL OTHER	377,652	625,752	166%	500,203	125%	992,850	1,467,999	148%	1,286,257	114%	11,502,688
		AGENCY TOTALS:	2,750,129	3,109,546	113%	3,144,636	99%	6,664,234	7,433,738	112%	7,663,573	97%	46,731,202
MCAULIFFE-SHEPARD DISC CENTER	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	48,922	46,702	95%	51,040	92%	124,929	118,421	95%	129,478	91%	664,173
		PART TIME TEMP PERSONNEL TOTALS	27,049	17,359	64%	22,951	76%	66,117	44,412	67%	57,843	77%	233,266
		OVERTIME TOTALS	0	0	0%	51	0%	0	0	0%	102	0%	999
		BENEFITS TOTALS	24,978	23,618	95%	26,725	88%	55,614	52,432	94%	59,518	88%	317,451
		CONSULTANTS TOTALS	2,470	1,455	59%	2,164	67%	7,577	1,455	19%	3,190	46%	9,204
		CURRENT EXPENSE TOTALS	9,166	4,384	48%	11,527	38%	17,558	8,223	47%	22,080	37%	144,986
		ALL OTHER	8,274	39,124	473%	12,497	313%	23,964	56,118	234%	43,176	130%	634,756
		AGENCY TOTALS:	120,858	132,642	110%	126,955	104%	295,759	281,062	95%	315,387	89%	2,004,836
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	269,798	283,157	105%	309,585	91%	571,676	753,186	132%	657,210	115%	4,014,604
		PART TIME TEMP PERSONNEL TOTALS	4,130	0	0%	4,130	0%	6,140	0	0%	6,140	0%	11,250
		OVERTIME TOTALS	7,052	3,631	51%	20,838	17%	13,645	7,853	58%	39,350	20%	146,500
		BENEFITS TOTALS	119,419	132,070	111%	143,209	92%	244,424	295,016	121%	293,233	101%	1,767,225
		CONSULTANTS TOTALS	5,900	1,525	26%	16,513	9%	10,129	6,589	65%	28,350	23%	244,411
		CURRENT EXPENSE TOTALS	11,432	33,585	294%	21,271	158%	27,201	48,695	179%	49,526	98%	598,362
		ALL OTHER	3,756,658	725,630	19%	3,601,446	20%	9,171,025	7,967,387	87%	8,704,223	92%	49,823,119
		AGENCY TOTALS:	4,174,389	1,179,598	28%	4,116,991	29%	10,044,240	9,078,726	90%	9,778,031	93%	56,605,471
NH SWEEPSTAKES COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	147,629	145,812	99%	148,995	98%	369,751	363,754	98%	373,615	97%	1,933,417
		PART TIME TEMP PERSONNEL TOTALS	13,463	10,234	76%	11,924	86%	31,565	30,342	96%	27,958	109%	135,996
		OVERTIME TOTALS	125	0	0%	1,656	0%	313	113	36%	4,146	3%	9,539
		BENEFITS TOTALS	80,477	86,131	107%	90,480	95%	176,114	185,213	105%	198,003	94%	1,128,047
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
		CURRENT EXPENSE TOTALS	21,089	32,084	152%	34,706	92%	38,058	43,739	115%	62,632	70%	661,445
		ALL OTHER	217,292	140,193	65%	206,779	68%	556,419	565,804	102%	560,775	101%	4,228,999
		AGENCY TOTALS:	480,075	414,453	86%	495,165	84%	1,172,220	1,188,964	101%	1,228,379	97%	8,104,943
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	30,617	0%	0	0%	0	75,763	0%	0	0%	573,575
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	2,852	0%	0	0%	0	7,452	0%	0	0%	13,839
		BENEFITS TOTALS	0	15,423	0%	0	0%	0	33,914	0%	0	0%	350,351
		CURRENT EXPENSE TOTALS	0	853	0%	0	0%	0	1,874	0%	0	0%	27,459
		ALL OTHER	0	1,894	0%	23,931	8%	0	4,070	0%	47,861	9%	1,155,480
		AGENCY TOTALS:	0	51,639	0%	23,931	216%	0	123,073	0%	47,861	257%	2,120,703



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PARI-MUTUEL COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	84,599	74,893	89%	81,718	92%	214,714	187,578	87%	203,971	92%	1,082,410
		PART TIME TEMP PERSONNEL TOTALS	33,480	3,918	12%	15,448	25%	86,151	9,553	11%	39,752	24%	93,999
		OVERTIME TOTALS	177	0	0%	743	0%	473	0	0%	1,978	0%	12,590
		BENEFITS TOTALS	36,961	31,056	84%	41,306	75%	83,563	68,932	82%	93,163	74%	481,728
		CURRENT EXPENSE TOTALS	2,365	2,326	98%	3,795	61%	3,815	3,495	92%	6,117	57%	51,200
		ALL OTHER	32,163	10,553	33%	28,177	37%	48,543	30,585	63%	41,586	74%	291,350
		AGENCY TOTALS:	189,746	122,746	65%	171,187	72%	437,259	300,144	69%	386,568	78%	2,013,277
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	21,789	22,186	102%	280,423	8%	54,472	55,420	102%	571,864	10%	3,392,033
		PART TIME TEMP PERSONNEL TOTALS	16,682	12,250	73%	0	0%	33,347	32,519	98%	0	0%	0
		OVERTIME TOTALS	4,921	6,080	124%	0	0%	9,961	14,960	150%	0	0%	0
		BENEFITS TOTALS	13,684	14,404	105%	113,237	13%	29,582	32,259	109%	228,497	14%	1,357,837
		CONSULTANTS TOTALS	0	0	0%	23,950	0%	0	0	0%	47,900	0%	287,400
		CURRENT EXPENSE TOTALS	0	0	0%	103,088	0%	0	0	0%	206,175	0%	2,075,003
		ALL OTHER	0	0	0%	653,903	0%	0	-3,009,636	0%	1,307,805	-230%	7,846,830
		AGENCY TOTALS:	57,076	54,921	96%	1,174,601	5%	127,362	-2,874,478	-2,257%	2,362,241	-122%	14,959,103
POLICE STANDARDS-TRNG COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	93,726	94,487	101%	106,719	89%	255,722	236,451	92%	291,310	81%	1,428,708
		PART TIME TEMP PERSONNEL TOTALS	13,236	8,904	67%	17,951	50%	22,451	25,655	114%	30,449	84%	207,761
		OVERTIME TOTALS	33	188	570%	66	285%	33	329	997%	66	499%	48,935
		BENEFITS TOTALS	48,107	51,201	106%	59,225	86%	109,735	111,429	102%	135,105	82%	746,061
		CONSULTANTS TOTALS	48,704	8,884	18%	55,527	16%	59,527	8,884	15%	70,013	13%	310,786
		CURRENT EXPENSE TOTALS	10,483	7,219	69%	23,677	30%	13,457	12,028	89%	31,073	39%	278,329
		ALL OTHER	13,171	28,801	219%	18,135	159%	93,949	91,638	98%	183,538	50%	1,479,183
		AGENCY TOTALS:	227,460	199,682	88%	281,300	71%	554,873	486,413	88%	741,554	66%	4,499,763
POSTSECONDARY EDUCATION COMM	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	32,716	29,305	90%	35,292	83%	81,416	73,001	90%	85,486	85%	453,703
		PART TIME TEMP PERSONNEL TOTALS	3,110	2,882	93%	3,931	73%	8,184	8,857	108%	9,955	89%	52,842
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	2
		BENEFITS TOTALS	15,739	15,512	99%	18,965	82%	34,624	33,934	98%	41,025	83%	230,368
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	653
		CURRENT EXPENSE TOTALS	944	1,030	109%	3,320	31%	1,757	1,511	86%	4,819	31%	52,932
		ALL OTHER	222,686	59,171	27%	233,822	25%	227,118	210,399	93%	246,668	85%	5,839,682
		AGENCY TOTALS:	275,197	107,901	39%	295,331	37%	353,099	327,702	93%	387,954	84%	6,630,182
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	355,466	361,441	102%	388,677	93%	890,650	899,204	101%	973,126	92%	5,011,171
		PART TIME TEMP PERSONNEL TOTALS	4,314	1,987	46%	11,573	17%	12,190	5,392	44%	31,306	17%	426,908
		BENEFITS TOTALS	161,303	171,380	106%	188,754	91%	354,119	374,901	106%	414,398	90%	2,474,037
		CONSULTANTS TOTALS	293,777	42,200	14%	72,625	58%	590,350	141,797	24%	166,972	85%	1,382,083
		CURRENT EXPENSE TOTALS	8,845	7,829	89%	16,543	47%	16,196	17,742	110%	28,189	63%	319,361
		ALL OTHER	295,432	2,448,192	829%	1,733,121	141%	725,848	2,814,805	388%	3,536,887	80%	65,905,023
		AGENCY TOTALS:	1,119,138	3,033,028	271%	2,411,293	126%	2,589,354	4,253,841	164%	5,150,879	83%	75,518,583
		REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,681	5,793	102%	5,809	100%	13,969	14,348	103%	14,285
BENEFITS TOTALS	4,164			4,495	108%	3,735	120%	8,805	9,502	108%	7,898	120%	46,112
CONSULTANTS TOTALS	500			475	95%	377	126%	500	975	195%	377	259%	7,000
CURRENT EXPENSE TOTALS	15			348	2,320%	26	1,347%	15	357	2,380%	26	1,382%	8,780
ALL OTHER	99			712	719%	5,496	13%	99	1,022	1,032%	10,842	9%	77,420
AGENCY TOTALS:	10,459			11,824	113%	15,443	77%	23,388	26,204	112%	33,427	78%	214,831
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	26,094	21,922	84%	24,379	90%	65,165	54,811	84%	60,885	90%	305,788
		PART TIME TEMP PERSONNEL TOTALS	250	250	100%	357	70%	450	400	89%	643	62%	4,500
		OVERTIME TOTALS	0	0	0%	272	0%	0	0	0%	545	0%	3,269
		BENEFITS TOTALS	12,937	11,583	90%	13,263	87%	28,281	26,175	93%	28,992	90%	165,987
		CURRENT EXPENSE TOTALS	6,111	5,035	82%	7,868	64%	6,437	5,280	82%	8,287	64%	43,211
		ALL OTHER	824	257	31%	563	46%	10,330	10,747	104%	14,765	73%	195,845
		AGENCY TOTALS:	46,216	39,048	84%	46,703	84%	110,662	97,413	88%	114,118	85%	718,600



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REGULATORY BOARDS & COMMISSION	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	20,820	15,405	74%	19,506	79%	52,050	38,264	74%	48,765	78%	251,906
		PART TIME TEMP PERSONNEL TOTALS	250	0	0%	264	0%	900	650	72%	950	68%	4,750
		BENEFITS TOTALS	10,183	8,666	85%	10,021	86%	22,333	18,765	84%	21,976	85%	123,701
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	315	408	130%	303	135%	854	1,579	185%	823	192%	9,748
		ALL OTHER	8,056	2,972	37%	9,231	32%	8,486	8,627	102%	9,752	88%	45,641
		AGENCY TOTALS:	39,624	27,451	69%	39,325	70%	84,623	67,885	80%	82,265	83%	435,746
RESOURCES & ECONOMIC DEVEL	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	713,242	698,993	98%	753,200	93%	1,777,857	1,811,327	102%	1,858,601	97%	9,757,981
		PART TIME TEMP PERSONNEL TOTALS	643,188	716,201	111%	619,677	116%	1,455,102	1,615,396	111%	1,515,435	107%	4,054,886
		OVERTIME TOTALS	2,757	-16,470	-597%	17,457	-94%	5,119	14,941	292%	32,767	46%	141,571
		BENEFITS TOTALS	407,997	434,118	106%	471,600	92%	896,173	969,686	108%	1,035,840	94%	5,700,606
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	417	0%	103,500
		CURRENT EXPENSE TOTALS	695,011	660,080	95%	945,499	70%	1,042,989	1,111,441	107%	1,506,082	74%	5,729,983
		ALL OTHER	2,086,762	2,777,418	133%	3,201,705	87%	2,857,192	3,834,034	134%	5,042,178	76%	57,341,393
		AGENCY TOTALS:	4,548,956	5,270,339	116%	6,009,346	88%	8,034,431	9,356,825	116%	10,991,320	85%	82,829,919
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	689,107	664,507	96%	689,523	96%	1,715,862	1,624,918	95%	1,717,133	95%	8,766,543
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	200	50	25%	1,217	4%	3,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	374,149	378,596	101%	385,344	98%	807,280	811,933	101%	831,869	98%	4,702,829
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	25,928	38,119	147%	30,369	126%	33,356	49,663	149%	40,940	121%	1,506,860
		ALL OTHER	257,053	1,071,089	417%	163,753	654%	1,518,897	1,450,007	95%	184,603	785%	2,597,248
AGENCY TOTALS:	1,346,238	2,152,310	160%	1,268,989	170%	4,075,594	3,936,572	97%	2,775,762	142%	17,577,180		
SAFETY	SAFETY	FULL TIME PERSONNEL TOTALS	4,549,564	4,484,554	99%	4,918,130	91%	11,375,143	11,115,826	98%	11,996,215	93%	62,014,007
		PART TIME TEMP PERSONNEL TOTALS	322,115	306,981	95%	491,768	62%	787,301	752,833	96%	1,236,793	61%	4,512,566
		OVERTIME TOTALS	271,737	258,718	95%	470,362	55%	713,147	790,797	111%	1,120,203	71%	5,577,827
		BENEFITS TOTALS	2,275,450	2,395,354	105%	2,697,152	89%	5,046,664	5,252,978	104%	5,839,128	90%	33,126,156
		CONSULTANTS TOTALS	268,352	186,696	70%	1,653,340	11%	268,352	162,687	61%	1,926,760	8%	8,961,436
		CURRENT EXPENSE TOTALS	1,703,224	679,001	40%	1,044,159	65%	1,854,125	1,327,923	72%	1,382,153	96%	15,388,785
		ALL OTHER	3,388,143	2,125,078	63%	6,922,685	31%	5,205,520	4,899,389	94%	10,824,474	45%	110,069,261
		AGENCY TOTALS:	12,778,586	10,436,382	82%	18,197,596	57%	25,250,252	24,302,434	96%	34,325,726	71%	239,650,039
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	4,549,564	4,484,554	99%	4,918,130	91%	11,375,143	11,115,826	98%	11,996,215	93%	62,014,007
		PART TIME TEMP PERSONNEL TOTALS	322,115	306,981	95%	491,768	62%	787,301	752,833	96%	1,236,793	61%	4,512,566
		OVERTIME TOTALS	271,737	258,718	95%	470,362	55%	713,147	790,797	111%	1,120,203	71%	5,577,827
		BENEFITS TOTALS	2,275,450	2,395,354	105%	2,697,152	89%	5,046,664	5,252,978	104%	5,839,128	90%	33,126,156
		CONSULTANTS TOTALS	268,352	186,696	70%	1,653,340	11%	268,352	162,687	61%	1,926,760	8%	8,961,436
		CURRENT EXPENSE TOTALS	1,703,224	679,001	40%	1,044,159	65%	1,854,125	1,327,923	72%	1,382,153	96%	15,388,785
		ALL OTHER TOTALS	3,388,143	2,125,078	63%	6,922,685	31%	5,205,520	4,899,389	94%	10,824,474	45%	110,069,261
		DEPARTMENT TOTALS	12,778,586	10,436,382	82%	18,197,596	57%	25,250,252	24,302,434	96%	34,325,726	71%	239,650,039
STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	250,137	266,277	106%	347,710	77%	624,887	637,358	102%	844,510	75%	4,372,648
		PART TIME TEMP PERSONNEL TOTALS	18,453	18,114	98%	55,814	32%	46,642	45,653	98%	149,673	31%	582,763
		BENEFITS TOTALS	122,759	133,027	108%	179,274	74%	269,088	285,902	106%	392,916	73%	2,120,385
		CONSULTANTS TOTALS	0	11,501	0%	0	0%	0	11,501	0%	0	0%	95,383
		CURRENT EXPENSE TOTALS	9,718	78,584	809%	11,581	679%	10,809	89,965	832%	14,163	635%	679,472
		ALL OTHER	16,583	28,369	171%	232,052	12%	54,132	29,095	54%	265,799	11%	3,802,442
		AGENCY TOTALS:	417,651	535,870	128%	826,431	65%	1,005,557	1,099,474	109%	1,667,061	66%	11,653,094



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Department	Agency	Category	AUGUST FY10 ACTUAL	AUGUST FY11 ACTUAL	actual vs. prior yr	AUGUST FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
TRANSPORTATION	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,124,826	5,265,168	103%	5,585,396	94%	12,890,983	13,234,020	103%	14,053,249	94%	75,525,138
		PART TIME TEMP PERSONNEL TOTALS	484,120	531,574	110%	823,553	65%	1,185,466	1,322,250	112%	1,732,201	76%	7,439,852
		OVERTIME TOTALS	332,811	364,174	109%	519,043	70%	806,086	918,951	114%	1,225,804	75%	9,341,486
		BENEFITS TOTALS	3,038,217	3,360,100	111%	3,661,481	92%	6,608,414	7,291,291	110%	7,954,505	92%	46,780,976
		CONSULTANTS TOTALS	3,070,353	1,415,854	46%	9,462,425	15%	4,490,618	2,152,339	48%	13,708,028	16%	66,940,805
		CURRENT EXPENSE TOTALS	1,985,227	3,006,371	151%	2,389,961	126%	2,964,110	5,263,959	178%	3,603,898	146%	52,985,200
		ALL OTHER	58,548,567	39,299,521	67%	176,700,849	22%	89,646,146	87,010,037	97%	252,394,324	34%	1,608,497,348
		AGENCY TOTALS:	72,584,121	53,242,762	73%	199,142,708	27%	118,591,823	117,192,847	99%	294,672,009	40%	1,867,510,805
TREASURY	TREASURY	FULL TIME PERSONNEL TOTALS	86,841	87,130	100%	91,889	95%	216,984	217,718	100%	229,588	95%	1,193,656
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	988	0%	0	0	0%	1,976	0%	11,856
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	4,750
		BENEFITS TOTALS	35,621	39,402	111%	43,298	91%	78,965	86,556	110%	95,957	90%	546,633
		CONSULTANTS TOTALS	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
		CURRENT EXPENSE TOTALS	64,208	8,476	13%	199,531	4%	66,605	11,815	18%	203,487	6%	1,309,082
		ALL OTHER	9,356,858	1,072,167	11%	10,614,579	10%	11,429,436	10,205,278	89%	13,365,818	76%	193,915,121
		AGENCY TOTALS:	9,543,527	1,207,174	13%	10,950,785	11%	11,791,990	10,521,368	89%	13,897,826	76%	196,987,099
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%	97,000,000	16,666,667	17%	97,076,010	17%	100,000,000
AGENCY TOTALS:	0	8,333,333	0%	0	0%	97,000,000	16,666,667	17%	97,076,010	17%	100,000,000		
VETERANS COUNCIL	VETERANS COUNCIL	FULL TIME PERSONNEL TOTALS	20,166	20,268	101%	20,731	98%	50,414	50,669	101%	51,827	98%	271,232
		BENEFITS TOTALS	10,692	9,356	88%	11,167	84%	23,256	20,595	89%	24,289	85%	128,489
		CURRENT EXPENSE TOTALS	0	942	0%	0	0%	1,638	1,418	87%	2,107	67%	13,589
		ALL OTHER	0	1,254	0%	225	557%	207	1,254	606%	654	192%	30,925
AGENCY TOTALS:	30,858	31,819	103%	32,123	99%	75,515	73,935	98%	78,877	94%	444,235		
VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,058,506	1,040,962	98%	1,166,893	89%	2,647,523	2,632,803	99%	2,916,343	90%	15,558,343
		PART TIME TEMP PERSONNEL TOTALS	40,687	67,230	165%	43,779	154%	136,032	170,226	125%	146,744	116%	757,716
		OVERTIME TOTALS	25,328	22,438	89%	24,920	90%	55,551	52,723	95%	54,664	96%	108,749
		BENEFITS TOTALS	557,022	596,712	107%	640,774	93%	1,217,598	1,297,559	107%	1,401,149	93%	8,120,435
		CONSULTANTS TOTALS	36,621	164,391	449%	41,270	398%	36,621	172,704	472%	42,937	402%	333,851
		CURRENT EXPENSE TOTALS	100,521	76,963	77%	107,787	71%	108,620	126,934	117%	117,619	108%	872,688
		ALL OTHER	279,007	361,877	130%	318,554	114%	371,024	462,922	125%	423,899	109%	3,542,183
AGENCY TOTALS:	2,097,692	2,330,573	111%	2,343,979	99%	4,572,968	4,915,871	107%	5,103,356	96%	29,293,965		
STATE TOTALS		434,604,244	420,249,680	97%	660,593,894	64%	867,196,623	791,383,839	91%	1,214,040,828	65%	7,689,595,716	



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Parameters:

Fiscal Year: 2011
Through Month YTD: AUGUST 2010
Include Obj Class 216 : N
Include Co Funds 30,60 N
Include Cost of Goods Sold for Lottery and Liquor : N
Company 12, Org 8046, 8047, 8048
Company 12, Class 106
Company 13, Class 106

Object Classes Within Each Expense Category:

FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059
PART TIME TEMP PERSONNEL TOTALS: 050
BENEFITS TOTALS: 060
OVERTIME TOTALS: 018
CONSULTANTS TOTALS: 046
CURRENT EXPENSE TOTALS: 020
ALL OTHER: All Object Classes Not Listed Above

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

Operating Budget	5,815,402,356
Additional Appropriations	458,300,922
Balance Brought Forward	1,426,865,838
Net Transfer (Inc Ctrl Amt)	7,855,784
Lapse Amount	-18,829,184
Total	7,689,595,716

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