



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

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Department	Agency	Category	DECEMBER FY10 ACTUAL	DECEMBER FY11 ACTUAL	actual vs. prior yr	DECEMBER 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	1,814,904	1,794,336	99%	1,900,021	94%	8,029,826	8,127,377	101%	8,408,985	97%	15,683,351
		PART TIME TEMP PERSONNEL TOTALS	143,315	175,666	123%	210,459	83%	667,306	722,578	108%	875,052	83%	1,591,411
		OVERTIME TOTALS	22,491	17,927	80%	27,672	65%	87,012	93,587	108%	123,716	76%	336,941
		BENEFITS TOTALS	721,095	761,357	106%	814,340	93%	3,771,534	4,001,206	106%	4,250,636	94%	8,406,034
		CONSULTANTS TOTALS	25,773	13,296	52%	37,491	35%	152,292	91,541	60%	212,844	43%	399,910
		CURRENT EXPENSE TOTALS	1,091,118	598,771	55%	1,412,678	42%	2,969,689	2,797,296	94%	3,846,805	73%	9,302,670
		ALL OTHER	7,540,735	7,367,388	98%	9,741,443	76%	44,279,157	45,404,303	103%	58,234,073	78%	118,073,784
		AGENCY TOTALS:	11,359,431	10,728,741	94%	14,144,103	76%	59,956,817	61,237,887	102%	75,952,110	81%	153,794,100
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	663,700	647,466	98%	744,025	87%	2,916,074	2,845,122	98%	3,215,740	88%	5,999,362
		PART TIME TEMP PERSONNEL TOTALS	4,364	3,828	88%	5,556	69%	21,085	15,572	74%	29,199	53%	99,996
		OVERTIME TOTALS	28,126	30,590	109%	47,815	64%	130,785	119,945	92%	222,258	54%	454,639
		BENEFITS TOTALS	303,869	310,788	102%	343,489	90%	1,568,958	1,646,230	105%	1,771,921	93%	3,519,494
		CURRENT EXPENSE TOTALS	30,780	21,006	68%	41,583	51%	174,807	175,716	101%	245,121	72%	517,969
		ALL OTHER	941,033	1,664,138	177%	2,165,821	77%	3,758,564	5,574,674	148%	9,724,007	57%	24,036,301
		AGENCY TOTALS:	1,971,872	2,677,817	136%	3,348,290	80%	8,570,273	10,377,259	121%	15,208,246	68%	34,627,760
		AGRICULTURE	AGRICULTURE	FULL TIME PERSONNEL TOTALS	198,334	204,402	103%	201,301	102%	886,324	962,482	109%	887,358
PART TIME TEMP PERSONNEL TOTALS	6,414			7,850	122%	11,927	66%	26,050	41,030	158%	75,864	54%	115,124
OVERTIME TOTALS	1,381			0	0%	917	0%	12,299	10,163	83%	19,377	52%	18,076
BENEFITS TOTALS	78,548			89,147	113%	83,958	106%	415,126	483,703	117%	440,796	110%	880,635
CONSULTANTS TOTALS	0			0	0%	667	0%	0	0	0%	4,000	0%	8,000
CURRENT EXPENSE TOTALS	45,828			35,006	76%	57,960	60%	156,978	137,096	87%	229,130	60%	458,287
ALL OTHER	91,823			230,792	251%	181,437	127%	655,240	1,059,032	162%	1,388,520	76%	2,962,614
AGENCY TOTALS:	422,328			567,197	134%	538,167	105%	2,152,018	2,693,505	125%	3,045,046	88%	6,139,624
AGRICULTURE	VETERINARY EXAMINERS BOARD	FULL TIME PERSONNEL TOTALS	5,267	2,601	49%	3,950	66%	21,281	30,757	145%	15,960	193%	29,062
		PART TIME TEMP PERSONNEL TOTALS	450	450	100%	497	90%	2,475	1,725	70%	2,736	63%	3,150
		BENEFITS TOTALS	2,090	233	11%	1,671	14%	10,607	6,335	60%	8,480	75%	16,460
		CURRENT EXPENSE TOTALS	110	322	293%	210	153%	1,118	897	80%	2,135	42%	3,146
		ALL OTHER	203	195	96%	627	31%	1,116	14,204	1,273%	3,656	389%	30,047
		AGENCY TOTALS:	8,120	3,801	47%	6,955	55%	36,597	53,918	147%	32,967	164%	81,865
AGRICULTURE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	203,601	207,002	102%	205,251	101%	907,604	993,239	109%	903,319	110%	1,725,950
		PART TIME TEMP PERSONNEL TOTALS	6,864	8,300	121%	12,424	67%	28,525	42,755	150%	78,600	54%	118,274
		OVERTIME TOTALS	1,381	0	0%	917	0%	12,299	10,163	83%	19,377	52%	18,076
		BENEFITS TOTALS	80,637	89,381	111%	85,629	104%	425,733	490,038	115%	449,277	109%	897,095
		CONSULTANTS TOTALS	0	0	0%	667	0%	0	0	0%	4,000	0%	8,000
		CURRENT EXPENSE TOTALS	45,937	35,328	77%	58,170	61%	158,096	137,993	87%	231,265	60%	461,433
		ALL OTHER TOTALS	92,026	230,987	251%	182,064	127%	656,356	1,073,236	164%	1,392,175	77%	2,992,661
		DEPARTMENT TOTALS	430,447	570,997	133%	545,122	105%	2,188,615	2,747,424	126%	3,078,013	89%	6,221,489
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	309,954	336,897	109%	362,316	93%	1,347,901	1,503,147	112%	1,574,924	95%	2,993,283
		PART TIME TEMP PERSONNEL TOTALS	1,656	1,432	86%	1,930	74%	7,604	6,897	91%	8,864	78%	17,001
		BENEFITS TOTALS	117,997	134,456	114%	144,082	93%	608,746	695,991	114%	742,131	94%	1,479,897
		CURRENT EXPENSE TOTALS	10,231	162,089	1,584%	30,166	537%	37,710	187,232	497%	118,561	158%	271,560
		ALL OTHER	78,170	164,236	210%	124,974	131%	309,622	451,219	146%	498,288	91%	1,598,643
		AGENCY TOTALS:	518,008	799,110	154%	663,467	120%	2,311,584	2,844,486	123%	2,942,769	97%	6,360,385
BOARD OF ACCOUNTANCY	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	11,991	13,626	114%	12,320	111%	54,423	57,737	106%	55,916	103%	104,885
		PART TIME TEMP PERSONNEL TOTALS	550	500	91%	1,374	36%	4,750	3,900	82%	11,870	33%	24,865
		BENEFITS TOTALS	6,886	7,612	111%	4,801	159%	37,485	41,403	110%	26,134	158%	50,414
		CONSULTANTS TOTALS	986	150	15%	2,205	7%	11,889	6,516	55%	26,591	25%	49,188
		CURRENT EXPENSE TOTALS	1,060	1,712	162%	2,003	85%	6,678	10,739	161%	12,617	85%	30,874
		ALL OTHER	919	1,272	138%	1,291	98%	10,591	11,448	108%	13,211	87%	26,683
		AGENCY TOTALS:	22,392	24,871	111%	23,994	104%	125,817	131,743	105%	146,339	90%	286,909



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BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,609	1,609	100%	1,708	94%	7,510	7,510	100%	7,969	94%	14,800
		BENEFITS TOTALS	123	123	100%	131	94%	574	574	100%	610	94%	1,132
		CURRENT EXPENSE TOTALS	235	0	0%	233	0%	601	320	53%	596	54%	1,324
		ALL OTHER	289	137	47%	169	81%	1,106	727	66%	808	90%	2,269
		AGENCY TOTALS:	2,256	1,869	83%	2,240	83%	9,791	9,131	93%	9,982	91%	19,525
BOARD OF TAX & LAND APPEALS	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	76,306	74,239	97%	76,083	98%	348,762	330,277	95%	347,659	95%	634,940
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	63	0%	0	0	0%	375	0%	750
		BENEFITS TOTALS	26,982	27,168	101%	28,404	96%	150,187	143,191	95%	158,106	91%	298,157
		CONSULTANTS TOTALS	1,625	0	0%	2,308	0%	3,250	775	24%	4,615	17%	6,000
		CURRENT EXPENSE TOTALS	3,904	1,802	46%	5,024	36%	12,856	9,768	76%	16,544	59%	28,500
		ALL OTHER	18,598	4,613	25%	28,857	16%	31,358	45,677	146%	56,158	81%	152,685
		AGENCY TOTALS:	127,414	107,822	85%	140,738	77%	546,413	529,688	97%	583,458	91%	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%	1,281	332	26%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	1,281	332	26%	0	0%	0
BOXING AND WRESTLING COMM	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	45	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	1,350	0	0%	1,200	0%	1,200
		BENEFITS TOTALS	0	0	0%	0	0%	107	0	0%	93	0%	92
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	1	0%	0	0%	45
		ALL OTHER	0	0	0%	0	0%	0	0	0%	1	0%	2,201
		AGENCY TOTALS:	0	0	0%	0	0%	1,502	1	0%	1,293	0%	3,538
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5,021,515	5,054,903	101%	5,819,503	87%	21,198,069	21,459,621	101%	24,517,111	88%	46,701,954
		PART TIME TEMP PERSONNEL TOTALS	2,616,759	3,025,161	116%	2,846,325	106%	8,905,895	9,788,107	110%	10,199,380	96%	17,911,287
		OVERTIME TOTALS	34,234	29,186	85%	69,602	42%	344,930	382,901	111%	608,157	63%	967,418
		BENEFITS TOTALS	2,101,966	2,254,603	107%	2,847,926	79%	10,333,657	10,994,922	106%	14,228,530	77%	27,681,402
		CONSULTANTS TOTALS	252,115	0	0%	101	0%	1,172,373	0	0%	605	0%	1,210
		CURRENT EXPENSE TOTALS	656,766	-21	0%	52,045	0%	3,386,678	4,913	0%	254,084	2%	481,445
		ALL OTHER	1,563,056	59,988	4%	653,204	9%	17,778,857	269,769	2%	7,130,900	4%	14,121,866
		AGENCY TOTALS:	12,246,409	10,423,820	85%	12,288,707	85%	63,120,460	42,900,234	68%	56,938,766	75%	107,866,583
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	509	0	0%	-207	0%	14,251	0	0%	-5,799	0%	-5,799
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	278	0	0%	167	0%	574	0	0%	1,000	0%	2,001
		ALL OTHER	0	0	0%	250	0%	6,830	0	0%	1,500	0%	2,999
AGENCY TOTALS:	787	0	0%	210	0%	76,488	0	0%	-3,299	0%	-798		
COMMUNITY DEVELOPMENT FINANCE	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	179,931	180,000	100%	180,000	100%	180,000
		AGENCY TOTALS:	0	0	0%	0	0%	179,931	180,000	100%	180,000	100%	180,000
CORRECTIONS	CORRECTIONS	FULL TIME PERSONNEL TOTALS	5,525,809	5,359,855	97%	5,524,242	97%	25,231,609	23,425,841	93%	24,722,621	95%	45,873,214
		PART TIME TEMP PERSONNEL TOTALS	39,738	47,867	120%	45,798	105%	232,561	206,546	89%	270,107	76%	529,665
		OVERTIME TOTALS	266,022	620,486	233%	237,709	261%	1,200,872	2,195,379	183%	1,020,943	215%	2,027,631
		BENEFITS TOTALS	2,333,943	2,481,462	106%	2,414,698	103%	12,575,146	12,671,344	101%	12,822,409	99%	25,132,621
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	9,538	0%	0	0%	9,538
		CURRENT EXPENSE TOTALS	246,206	186,880	76%	333,768	56%	1,210,697	1,213,282	100%	1,656,708	73%	3,728,755
		ALL OTHER	2,597,106	1,730,104	67%	2,947,851	59%	12,296,495	12,174,776	99%	14,583,996	83%	32,925,606
		AGENCY TOTALS:	11,008,824	10,426,655	95%	11,504,066	91%	52,747,379	51,896,704	98%	55,076,785	94%	110,227,030



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CULTURAL RESOURCES	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	357,963	314,025	88%	339,015	93%	1,725,751	1,408,570	82%	1,561,233	90%	2,827,044
		PART TIME TEMP PERSONNEL TOTALS	5,055	7,120	141%	9,477	75%	24,642	23,671	96%	41,866	57%	113,808
		BENEFITS TOTALS	136,016	127,935	94%	148,096	86%	762,803	677,938	89%	818,650	83%	1,553,941
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
		CURRENT EXPENSE TOTALS	111,328	14,878	13%	116,563	13%	160,058	73,569	46%	178,216	41%	277,926
		ALL OTHER	341,360	203,414	60%	190,722	107%	1,535,420	1,292,005	84%	1,612,932	80%	2,771,521
		AGENCY TOTALS:	951,723	667,372	70%	804,288	83%	4,208,675	3,475,753	83%	4,215,396	82%	7,549,240
DEVELOPMENT DISABIL COUNCIL	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS	19,010	14,594	77%	19,738	74%	103,148	107,452	104%	107,100	100%	199,351
		PART TIME TEMP PERSONNEL TOTALS	0	1,280	0%	0	0%	0	5,975	0%	0	0%	18,577
		BENEFITS TOTALS	8,432	7,016	83%	9,478	74%	48,592	47,117	97%	54,621	86%	107,018
		CONSULTANTS TOTALS	0	473	0%	0	0%	172	3,339	1,941%	386	866%	7,000
		CURRENT EXPENSE TOTALS	3,648	1,976	54%	3,879	51%	19,169	18,846	98%	20,380	92%	45,728
		ALL OTHER	132	39,310	29,780%	191	20,624%	28,966	123,232	425%	59,758	206%	235,707
		AGENCY TOTALS:	31,222	64,649	207%	33,285	194%	200,047	305,961	153%	242,244	126%	613,381
EDUCATION	EDUCATION	FULL TIME PERSONNEL TOTALS	1,652,106	1,597,366	97%	1,790,124	89%	7,341,554	7,167,564	98%	8,041,267	89%	15,046,880
		PART TIME TEMP PERSONNEL TOTALS	14,960	21,102	141%	53,353	40%	62,952	90,505	144%	293,990	31%	628,190
		OVERTIME TOTALS	34	139	409%	659	21%	2,753	1,539	56%	49,213	3%	61,346
		BENEFITS TOTALS	595,318	624,455	105%	732,468	85%	3,096,700	3,245,072	105%	3,899,416	83%	7,555,106
		CONSULTANTS TOTALS	80,806	79,781	99%	200,136	40%	669,272	558,377	83%	1,551,622	36%	2,936,859
		CURRENT EXPENSE TOTALS	90,879	47,308	52%	162,180	29%	300,918	284,503	95%	533,213	53%	1,257,141
		ALL OTHER	205,516,207	195,505,284	95%	245,560,959	80%	514,931,204	511,445,392	99%	673,516,803	76%	1,364,018,149
AGENCY TOTALS:	207,950,310	197,875,434	95%	248,499,879	80%	526,405,353	522,792,952	99%	687,885,522	76%	1,391,503,671		
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,735,912	1,842,889	106%	1,852,485	99%	7,474,609	8,214,679	110%	8,174,325	100%	20,949,559
		PART TIME TEMP PERSONNEL TOTALS	194,122	198,151	102%	72,288	274%	1,016,601	923,359	91%	383,668	241%	1,339,070
		OVERTIME TOTALS	175,920	86,759	49%	50,809	171%	871,253	346,146	40%	254,407	136%	462,616
		BENEFITS TOTALS	714,358	823,492	115%	841,700	98%	3,675,720	4,247,517	116%	4,365,068	97%	11,702,006
		CONSULTANTS TOTALS	0	0	0%	5,000	0%	99,024	36,871	37%	62,324	59%	110,131
		CURRENT EXPENSE TOTALS	515,453	271,360	53%	495,411	55%	2,131,255	2,114,624	99%	2,615,587	81%	7,314,705
		ALL OTHER	651,916	124,001	19%	1,069,001	12%	6,486,003	4,521,139	70%	10,127,139	45%	19,994,539
AGENCY TOTALS:	3,987,680	3,346,652	84%	4,386,694	76%	21,754,465	20,404,336	94%	25,982,517	79%	61,872,625		
ENVIRONMENTAL SERVICES	DES:ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	3,153,949	3,252,745	103%	3,893,929	84%	14,367,149	14,370,888	100%	17,826,574	81%	32,374,586
		PART TIME TEMP PERSONNEL TOTALS	177,828	91,532	51%	202,162	45%	680,905	619,874	91%	1,161,022	53%	2,391,748
		OVERTIME TOTALS	36,996	24,564	66%	164,992	15%	209,935	148,230	71%	273,022	54%	473,835
		BENEFITS TOTALS	1,188,301	1,246,713	105%	1,566,188	80%	6,199,819	6,473,907	104%	8,297,868	78%	16,078,731
		CONSULTANTS TOTALS	0	12,938	0%	9,083	142%	209,738	161,400	77%	384,847	42%	713,136
		CURRENT EXPENSE TOTALS	175,197	134,144	77%	317,698	42%	778,208	849,848	109%	1,327,377	64%	2,985,040
		ALL OTHER	11,800,000	14,003,261	119%	24,536,352	57%	52,989,604	74,027,961	140%	192,063,444	39%	382,263,532
AGENCY TOTALS:	16,532,270	18,765,898	114%	30,690,404	61%	75,435,360	96,652,107	128%	221,334,153	44%	437,280,609		
ENVIRONMENTAL SERVICES	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	35,937	0	0%	0	0%	155,139	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	180	0	0%	0	0%	840	0	0%	0	0%	0
		BENEFITS TOTALS	16,447	0	0%	0	0%	85,658	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,764	-3	0%	0	0%	11,908	0	0%	0	0%	0
		ALL OTHER	2,948	0	0%	1,102	0%	4,813	12,608	262%	6,457	195%	12,920
		AGENCY TOTALS:	58,276	-3	0%	1,102	0%	258,358	12,608	5%	6,457	195%	12,920
ENVIRONMENTAL SERVICES	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	3,189,886	3,252,745	102%	3,893,929	84%	14,522,288	14,370,888	99%	17,826,574	81%	32,374,586
		PART TIME TEMP PERSONNEL TOTALS	178,008	91,532	51%	202,162	45%	681,745	619,874	91%	1,161,022	53%	2,391,748
		OVERTIME TOTALS	36,996	24,564	66%	164,992	15%	209,935	148,230	71%	273,022	54%	473,835
		BENEFITS TOTALS	1,204,748	1,246,713	103%	1,566,188	80%	6,285,477	6,473,907	103%	8,297,868	78%	16,078,731
		CONSULTANTS TOTALS	0	12,938	0%	9,083	142%	209,738	161,400	77%	384,847	42%	713,136
		CURRENT EXPENSE TOTALS	177,961	134,141	75%	317,698	42%	790,116	849,848	108%	1,327,377	64%	2,985,040
		ALL OTHER TOTALS	11,802,948	14,003,261	119%	24,537,454	57%	52,994,417	74,040,569	140%	192,069,900	39%	382,276,453
DEPARTMENT TOTALS	16,590,546	18,765,895	113%	30,691,507	61%	75,693,717	96,664,715	128%	221,340,610	44%	437,293,529		



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EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	16,207	16,207	100%	16,172	100%	75,633	75,633	100%	75,471	100%	140,161
		PART TIME TEMP PERSONNEL TOTALS	1,872	1,644	88%	2,286	72%	7,098	7,704	109%	8,667	89%	17,428
		BENEFITS TOTALS	2,709	2,755	102%	2,745	100%	13,209	13,574	103%	13,386	101%	25,513
		CURRENT EXPENSE TOTALS	429	527	123%	716	74%	2,570	2,364	92%	4,293	55%	10,350
		ALL OTHER	2,778	1,250	45%	3,259	38%	19,335	15,094	78%	19,242	78%	34,764
		AGENCY TOTALS:	23,994	22,383	93%	25,178	89%	117,846	114,370	97%	121,059	94%	228,216
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	307,752	268,834	87%	327,156	82%	1,379,233	1,225,167	89%	1,544,354	79%	2,822,660
		PART TIME TEMP PERSONNEL TOTALS	26,268	20,581	78%	42,361	49%	84,387	93,160	110%	151,351	62%	295,039
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	111,068	98,365	89%	143,266	69%	555,546	537,092	97%	752,471	71%	1,502,158
		CONSULTANTS TOTALS	0	0	0%	2,500	0%	0	2,499	0%	15,000	17%	30,000
		CURRENT EXPENSE TOTALS	22,925	6,387	28%	32,055	20%	54,929	46,156	84%	78,401	59%	192,487
		ALL OTHER	7,408,074	7,053,018	95%	10,042,951	70%	14,484,912	17,398,326	120%	25,476,170	68%	95,806,603
		AGENCY TOTALS:	7,876,088	7,447,186	95%	10,590,289	70%	16,559,007	19,302,400	117%	28,017,745	69%	100,648,947
FISH AND GAME	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	1,106,365	1,129,399	102%	1,170,898	96%	4,843,051	5,047,682	104%	5,130,673	98%	9,520,805
		PART TIME TEMP PERSONNEL TOTALS	36,649	48,967	134%	51,516	95%	269,800	293,904	109%	322,069	91%	497,722
		OVERTIME TOTALS	48,848	42,264	87%	48,117	88%	279,551	304,060	109%	248,996	122%	430,607
		BENEFITS TOTALS	445,510	474,413	106%	499,009	95%	2,331,509	2,525,247	108%	2,605,735	97%	5,123,141
		CONSULTANTS TOTALS	19,926	9,180	46%	26,498	35%	102,491	83,577	82%	138,457	60%	264,170
		CURRENT EXPENSE TOTALS	229,799	237,434	103%	235,417	101%	982,575	907,893	92%	1,052,550	86%	2,049,250
		ALL OTHER	685,582	383,291	56%	1,255,394	31%	3,301,673	2,452,027	74%	5,423,171	45%	16,239,065
		AGENCY TOTALS:	2,572,678	2,324,947	90%	3,286,848	71%	12,110,651	11,614,390	96%	14,921,652	78%	34,124,759
HEALTH AND HUMAN SVCS	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	2,017,790	1,951,237	97%	2,146,862	91%	9,416,161	8,687,104	92%	9,826,535	88%	17,825,627
		PART TIME TEMP PERSONNEL TOTALS	11,694	11,971	102%	10,200	117%	52,150	55,682	107%	45,484	122%	89,627
		OVERTIME TOTALS	6,197	6,450	104%	3,625	178%	28,812	29,387	102%	21,923	134%	45,000
		BENEFITS TOTALS	800,213	805,736	101%	873,676	92%	4,384,813	4,239,611	97%	4,717,605	90%	9,044,793
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	31,327	23,099	74%	33,493	69%	115,961	120,942	104%	126,656	95%	334,661
		ALL OTHER	9,105,302	7,356,962	81%	10,004,699	74%	53,485,914	45,555,632	85%	58,391,975	78%	111,832,412
		AGENCY TOTALS:	11,972,522	10,155,455	85%	13,072,554	78%	67,483,811	58,688,359	87%	73,130,177	80%	139,172,120
HEALTH AND HUMAN SVCS	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,771,557	1,634,483	92%	1,818,272	90%	8,385,711	7,438,543	89%	8,590,060	87%	15,337,436
		PART TIME TEMP PERSONNEL TOTALS	39,240	43,655	111%	52,219	84%	266,643	229,460	86%	324,569	71%	542,140
		OVERTIME TOTALS	25,706	60,336	235%	40,093	150%	110,856	266,342	240%	183,301	145%	340,507
		BENEFITS TOTALS	669,407	657,517	98%	717,042	92%	3,723,478	3,525,843	95%	3,986,627	88%	7,621,704
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	39,913	61,854	155%	48,654	127%	239,958	237,425	99%	329,096	72%	721,544
		ALL OTHER	456,239	251,230	55%	767,713	33%	1,662,185	1,460,738	88%	2,702,057	54%	5,226,824
		AGENCY TOTALS:	3,002,061	2,709,075	90%	3,443,993	79%	14,388,831	13,158,352	91%	16,115,711	82%	29,790,155
HEALTH AND HUMAN SVCS	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,582,846	1,606,609	102%	1,686,313	95%	7,280,488	7,081,828	97%	7,747,307	91%	14,115,895
		PART TIME TEMP PERSONNEL TOTALS	11,463	11,819	103%	13,796	86%	121,583	56,479	46%	134,098	42%	175,129
		OVERTIME TOTALS	12,447	27,880	224%	18,437	151%	109,249	167,529	153%	161,997	103%	316,195
		BENEFITS TOTALS	669,643	720,914	108%	743,462	97%	3,700,469	3,812,474	103%	4,104,575	93%	7,922,895
		CONSULTANTS TOTALS	0	68,682	0%	77,686	88%	0	514,724	0%	466,118	110%	1,487,323
		CURRENT EXPENSE TOTALS	17,115	35,332	206%	28,128	126%	181,365	174,678	96%	266,820	65%	594,816
		ALL OTHER	7,027,759	6,240,702	89%	7,163,234	87%	40,572,111	41,037,624	101%	41,994,616	98%	88,926,313
		AGENCY TOTALS:	9,321,272	8,711,939	93%	9,731,056	90%	51,965,266	52,845,338	102%	54,875,530	96%	113,538,567



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HEALTH AND HUMAN SVCS	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	723,656	704,944	97%	789,984	89%	3,424,769	3,132,453	91%	3,775,773	83%	6,790,526
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	19,638	0	0%	8,839	0%	8,839
		OVERTIME TOTALS	109	701	643%	0	0%	269	3,900	1,450%	0	0%	5,150
		BENEFITS TOTALS	267,098	266,109	100%	333,081	80%	1,473,236	1,395,125	95%	1,722,534	81%	3,235,124
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	23,672	14,058	59%	42,625	33%	71,742	81,403	113%	127,252	64%	300,268
		ALL OTHER	26,032,637	25,112,519	96%	26,934,616	93%	205,198,196	197,924,600	96%	213,105,043	93%	446,254,776
		AGENCY TOTALS:	27,047,172	26,098,331	96%	28,100,306	93%	210,187,850	202,537,480	96%	218,739,441	93%	456,594,684
HEALTH AND HUMAN SVCS	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	1,388,080	1,422,609	102%	1,587,520	90%	6,298,451	6,508,997	103%	7,373,097	88%	13,832,376
		PART TIME TEMP PERSONNEL TOTALS	46,280	40,203	87%	61,427	65%	191,305	181,305	95%	301,314	60%	590,454
		OVERTIME TOTALS	33,867	16,272	48%	27,810	59%	116,293	86,580	74%	128,371	67%	276,092
		BENEFITS TOTALS	522,371	561,321	107%	657,218	85%	2,750,339	2,971,561	108%	3,478,101	85%	6,874,722
		CONSULTANTS TOTALS	0	0	0%	9,583	0%	0	0	0%	57,500	0%	115,000
		CURRENT EXPENSE TOTALS	132,524	100,128	76%	230,455	43%	544,944	434,220	80%	1,058,894	41%	2,064,367
		ALL OTHER	5,072,072	4,289,168	85%	6,623,264	65%	26,173,083	28,577,110	109%	37,640,770	76%	93,163,800
		AGENCY TOTALS:	7,195,194	6,429,701	89%	9,197,276	70%	36,074,414	38,759,772	107%	50,038,047	77%	116,916,811
HEALTH AND HUMAN SVCS	HHS:GLENCLIFF HOME FOR ELDERLY	FULL TIME PERSONNEL TOTALS	850,997	837,258	98%	939,572	89%	3,748,688	3,634,541	97%	4,130,079	88%	7,545,223
		PART TIME TEMP PERSONNEL TOTALS	7,551	6,417	85%	5,497	117%	53,139	27,076	51%	38,686	70%	55,274
		OVERTIME TOTALS	29,654	25,715	87%	33,061	78%	131,153	128,072	98%	139,173	92%	226,441
		BENEFITS TOTALS	357,519	369,926	103%	402,248	92%	1,914,244	1,940,057	101%	2,152,722	90%	4,158,002
		CONSULTANTS TOTALS	9,975	1,872	19%	9,459	20%	32,126	13,089	41%	30,467	43%	52,877
		CURRENT EXPENSE TOTALS	38,015	38,308	101%	47,199	81%	214,691	210,141	98%	259,708	81%	580,638
		ALL OTHER	124,788	75,818	61%	166,336	46%	544,234	393,892	72%	736,748	53%	1,531,952
		AGENCY TOTALS:	1,418,498	1,355,314	96%	1,603,372	85%	6,638,275	6,346,868	96%	7,487,584	85%	14,150,407
HEALTH AND HUMAN SVCS	HHS:BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	240,213	228,149	95%	259,190	88%	1,079,020	1,020,544	95%	1,161,404	88%	2,109,995
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	489	0%	0	182	0%	2,934	6%	28,145
		BENEFITS TOTALS	84,727	83,232	98%	97,073	86%	446,449	431,446	97%	510,578	85%	972,301
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
		CURRENT EXPENSE TOTALS	10,741	3,914	36%	14,592	27%	21,824	27,751	127%	29,486	94%	75,602
		ALL OTHER	8,685,006	9,571,043	110%	8,482,176	113%	56,125,629	54,589,136	97%	54,665,244	100%	110,074,165
		AGENCY TOTALS:	9,020,688	9,886,338	110%	8,853,603	112%	57,672,922	56,069,058	97%	56,370,146	99%	113,261,208
HEALTH AND HUMAN SVCS	HHS:DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	350,241	351,870	100%	379,046	93%	1,507,634	1,512,772	100%	1,626,670	93%	3,007,077
		PART TIME TEMP PERSONNEL TOTALS	1,378	1,243	90%	1,634	76%	8,500	5,356	63%	10,038	53%	12,757
		OVERTIME TOTALS	1,718	2,374	138%	1,737	137%	11,754	15,566	132%	17,087	91%	25,437
		BENEFITS TOTALS	129,670	134,166	103%	144,475	93%	673,183	700,469	104%	746,710	94%	1,459,755
		CONSULTANTS TOTALS	23,706	13,401	57%	30,050	45%	113,609	107,180	94%	144,295	74%	284,598
		CURRENT EXPENSE TOTALS	11,733	6,990	60%	18,145	39%	39,952	33,704	84%	71,527	47%	146,624
		ALL OTHER	19,262,049	22,943,254	119%	22,505,480	102%	109,602,285	119,363,913	109%	136,549,514	87%	266,046,099
		AGENCY TOTALS:	19,780,495	23,453,298	119%	23,080,567	102%	111,956,918	121,738,961	109%	139,165,841	87%	270,982,347
HEALTH AND HUMAN SVCS	HHS:NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	4,232,748	4,043,155	96%	4,350,198	93%	18,491,855	17,732,940	96%	19,116,779	93%	35,133,124
		PART TIME TEMP PERSONNEL TOTALS	59,110	72,891	123%	57,846	126%	291,348	286,929	98%	280,905	102%	520,667
		OVERTIME TOTALS	105,687	142,420	135%	113,164	126%	940,413	609,022	65%	1,005,326	61%	1,632,208
		BENEFITS TOTALS	1,598,041	1,597,391	100%	1,704,087	94%	8,461,439	8,393,624	99%	9,021,535	93%	17,441,842
		CONSULTANTS TOTALS	-257,997	0	0%	61	0%	0	0	0%	368	0%	737
		CURRENT EXPENSE TOTALS	136,942	104,469	76%	173,611	60%	505,313	382,842	76%	625,750	61%	1,251,646
		ALL OTHER	2,758,409	1,378,606	50%	3,597,896	38%	7,061,140	4,568,849	65%	9,753,864	47%	19,557,288
		AGENCY TOTALS:	8,632,940	7,338,932	85%	9,996,864	73%	35,751,508	31,974,206	89%	39,804,528	80%	75,537,512



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HEALTH AND HUMAN SVCS	HHS:COMMISSIONER	FULL TIME PERSONNEL TOTALS	3,615,977	3,678,496	102%	3,820,556	96%	17,357,565	16,403,680	95%	16,383,110	100%	31,166,764
		PART TIME TEMP PERSONNEL TOTALS	25,877	42,966	166%	47,640	90%	212,522	132,095	62%	335,210	39%	571,591
		OVERTIME TOTALS	10,823	8,257	76%	46,694	18%	57,128	43,311	76%	224,490	19%	361,134
		BENEFITS TOTALS	1,326,685	1,412,822	106%	1,518,630	93%	7,467,680	7,355,257	98%	8,517,314	86%	16,283,301
		CONSULTANTS TOTALS	33,117	44,523	134%	60,828	73%	198,233	239,804	121%	364,507	66%	756,202
		CURRENT EXPENSE TOTALS	247,285	253,357	102%	293,748	86%	1,349,057	1,237,566	92%	1,620,759	76%	3,394,943
		ALL OTHER	40,324,451	49,536,623	123%	54,957,133	90%	447,275,517	467,947,408	105%	453,094,659	103%	811,152,135
		AGENCY TOTALS:	45,584,216	54,977,044	121%	60,745,228	91%	473,917,702	493,359,120	104%	480,540,049	103%	863,686,070
HEALTH AND HUMAN SVCS	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	16,774,104	16,458,808	98%	17,777,513	93%	76,990,342	73,153,403	95%	79,730,814	92%	146,864,043
		PART TIME TEMP PERSONNEL TOTALS	202,594	231,166	114%	250,746	92%	1,216,829	974,565	80%	1,482,078	66%	2,594,623
		OVERTIME TOTALS	226,206	290,407	128%	284,621	102%	1,505,926	1,349,709	90%	1,881,668	72%	3,228,164
		BENEFITS TOTALS	6,425,374	6,609,134	103%	7,190,991	92%	34,995,330	34,765,467	99%	38,958,300	89%	75,014,439
		CONSULTANTS TOTALS	-191,199	128,478	0%	187,752	68%	343,968	874,797	254%	1,063,756	82%	2,697,737
		CURRENT EXPENSE TOTALS	689,266	641,509	93%	930,650	69%	3,284,808	2,940,670	90%	4,515,946	65%	9,465,109
		ALL OTHER TOTALS	118,848,713	126,755,925	107%	141,202,548	90%	947,700,295	961,418,902	101%	1,008,634,491	95%	1,953,765,767
		DEPARTMENT TOTALS	142,975,058	151,115,428	106%	167,824,821	90%	1,066,037,498	1,075,477,514	101%	1,136,267,053	95%	2,193,629,882
HHS ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	180,981	194,116	107%	178,111	109%	843,651	852,096	101%	822,781	104%	1,535,925
		PART TIME TEMP PERSONNEL TOTALS	41,932	42,660	102%	67,122	64%	177,171	176,746	100%	276,331	64%	504,686
		OVERTIME TOTALS	0	-300	0%	-67	0%	1,054	-300	-28%	5,030	-6%	4,628
		BENEFITS TOTALS	77,116	84,592	110%	90,738	93%	410,824	428,699	104%	477,528	90%	941,671
		CONSULTANTS TOTALS	18,065	4,938	27%	17,508	28%	71,204	32,000	45%	86,476	37%	161,000
		CURRENT EXPENSE TOTALS	15,379	14,911	97%	24,901	60%	81,963	77,219	94%	121,598	64%	277,726
		ALL OTHER	25,741	37,993	148%	57,107	67%	175,434	237,587	135%	289,374	82%	1,061,041
		AGENCY TOTALS:	359,215	378,908	105%	435,420	87%	1,761,302	1,804,047	102%	2,079,116	87%	4,486,677
HIGHWAY SAFETY AGENCY	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	44,989	45,589	101%	45,348	101%	198,950	199,550	100%	200,534	100%	369,828
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,460	0%	0	0	0%	14,762	0%	29,523
		BENEFITS TOTALS	14,318	15,125	106%	15,875	95%	72,676	76,425	105%	80,754	95%	156,699
		CURRENT EXPENSE TOTALS	1,988	1,916	96%	3,537	54%	46,282	68,077	147%	183,939	37%	287,040
		ALL OTHER	500,011	214,161	43%	1,265,419	17%	1,763,843	1,979,406	112%	4,589,567	43%	5,438,293
		AGENCY TOTALS:	561,307	276,793	49%	1,332,640	21%	2,081,752	2,323,459	112%	5,069,556	46%	6,281,384
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	49,903	46,305	93%	50,825	91%	214,603	213,429	99%	218,569	98%	414,989
		PART TIME TEMP PERSONNEL TOTALS	1,870	1,459	78%	1,967	74%	7,220	6,600	91%	7,595	87%	13,646
		BENEFITS TOTALS	18,132	16,187	89%	18,063	90%	90,678	88,520	98%	90,335	98%	180,191
		CURRENT EXPENSE TOTALS	3,625	948	26%	3,375	28%	9,266	7,422	80%	8,625	86%	16,481
		ALL OTHER	4,376	4,237	97%	4,416	96%	27,333	33,174	121%	26,293	126%	70,487
		AGENCY TOTALS:	77,906	69,137	89%	78,646	88%	349,100	349,144	100%	351,417	99%	695,794
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	2,875,453	2,751,219	96%	2,875,279	96%	13,151,833	12,301,308	94%	13,140,025	94%	24,104,237
		PART TIME TEMP PERSONNEL TOTALS	9,789	19,739	202%	17,541	113%	45,869	71,032	155%	82,195	86%	156,459
		OVERTIME TOTALS	39,495	33,170	84%	54,545	61%	186,009	170,286	92%	256,890	66%	449,326
		BENEFITS TOTALS	993,885	993,106	100%	1,088,929	91%	5,263,031	5,132,304	98%	5,766,326	89%	11,062,273
		CONSULTANTS TOTALS	640,872	288,431	45%	883,265	33%	4,047,852	3,977,293	98%	4,524,123	88%	9,581,672
		CURRENT EXPENSE TOTALS	38,417	14,185	37%	8,028	177%	474,019	89,348	19%	105,323	85%	321,909
		ALL OTHER	1,071,093	1,044,241	97%	1,765,035	59%	4,645,389	6,915,190	149%	7,377,590	94%	19,438,356
		AGENCY TOTALS:	5,669,004	5,144,091	91%	6,692,621	77%	27,814,003	28,656,762	103%	31,252,471	92%	65,114,231
INSURANCE	INSURANCE	FULL TIME PERSONNEL TOTALS	567,333	554,885	98%	613,603	90%	2,675,467	2,546,689	95%	2,896,808	88%	5,230,026
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,338	0%	0	0	0%	8,026	0%	16,052
		BENEFITS TOTALS	194,864	204,306	105%	227,849	90%	1,044,979	1,072,834	103%	1,222,547	88%	2,351,148
		CONSULTANTS TOTALS	2,250	0	0%	3,594	0%	38,312	30,435	79%	61,189	50%	363,420
		CURRENT EXPENSE TOTALS	10,097	6,330	63%	25,011	25%	35,028	44,689	128%	85,703	52%	210,560
		ALL OTHER	436,067	220,814	51%	617,550	36%	576,067	913,312	159%	1,074,313	85%	2,162,003
		AGENCY TOTALS:	1,210,611	986,335	81%	1,488,946	66%	4,369,853	4,607,958	105%	5,348,587	86%	10,333,209



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JOINT BRD OF LICENSURE & CERT	JOINT BOARD OF LICENSURE -CERT	FULL TIME PERSONNEL TOTALS	23,563	20,280	86%	23,848	85%	104,183	105,187	101%	105,445	100%	198,555
		PART TIME TEMP PERSONNEL TOTALS	600	2,163	361%	1,854	117%	3,034	4,531	149%	9,374	48%	17,000
		BENEFITS TOTALS	12,076	10,915	90%	12,670	86%	65,502	64,975	99%	68,724	95%	135,566
		CONSULTANTS TOTALS	0	0	0%	0	0%	388	175	45%	908	19%	3,500
		CURRENT EXPENSE TOTALS	6,235	23,793	382%	8,316	286%	23,569	49,660	211%	31,437	158%	130,850
		ALL OTHER	4,446	4,583	103%	4,895	94%	55,545	52,484	94%	69,120	76%	146,296
		AGENCY TOTALS:	46,920	61,734	132%	51,583	120%	252,220	277,013	110%	285,007	97%	631,767
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	4,580,044	4,249,363	93%	4,641,107	92%	20,280,425	19,037,128	94%	20,580,585	93%	38,041,523
		PART TIME TEMP PERSONNEL TOTALS	219,473	309,005	141%	228,902	135%	1,015,917	1,689,819	166%	1,059,267	160%	2,250,447
		OVERTIME TOTALS	3,804	4,801	126%	4,948	97%	13,378	23,552	176%	18,013	131%	30,900
		BENEFITS TOTALS	1,786,125	1,758,455	98%	1,773,126	99%	8,883,348	9,263,831	104%	8,821,902	105%	17,713,575
		CONSULTANTS TOTALS	11,865	22,530	190%	24,261	93%	263,919	69,578	26%	159,285	44%	380,647
		CURRENT EXPENSE TOTALS	169,842	139,263	82%	234,718	59%	1,136,778	1,221,099	107%	1,446,066	84%	2,597,706
		ALL OTHER	520,731	2,708,935	520%	622,981	435%	5,646,996	5,708,885	101%	7,467,746	76%	18,314,975
		AGENCY TOTALS:	7,291,884	9,192,352	126%	7,530,045	122%	37,240,761	37,013,892	99%	39,552,863	94%	79,329,775
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	19,300	19,435	101%	19,495	100%	80,803	81,827	101%	81,592	100%	149,733
		PART TIME TEMP PERSONNEL TOTALS	1,375	1,211	88%	1,831	66%	8,486	8,030	95%	11,306	71%	21,270
		BENEFITS TOTALS	7,494	7,849	105%	7,158	110%	38,485	40,342	105%	36,759	110%	71,319
		CURRENT EXPENSE TOTALS	1,711	1,724	101%	2,142	80%	4,883	5,254	108%	6,113	86%	12,500
		ALL OTHER	477,579	451,913	95%	373,961	121%	13,642,546	13,579,381	100%	12,885,761	105%	26,305,166
AGENCY TOTALS:	507,458	482,133	95%	404,587	119%	13,775,203	13,714,834	100%	13,021,531	105%	26,559,988		
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	551	558	101%	514	109%	2,558	2,443	96%	2,387	102%	4,444
		BENEFITS TOTALS	42	43	102%	39	109%	196	187	95%	183	102%	340
		CURRENT EXPENSE TOTALS	196	77	39%	136	57%	931	800	86%	646	124%	1,335
		ALL OTHER	0	237	0%	4	6,620%	0	423	0%	22	1,967%	2,823
AGENCY TOTALS:	789	915	116%	693	132%	3,685	3,853	105%	3,237	119%	8,942		
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	19,300	19,435	101%	19,495	100%	80,803	81,827	101%	81,592	100%	149,733
		PART TIME TEMP PERSONNEL TOTALS	1,926	1,769	92%	2,346	75%	11,044	10,473	95%	13,693	76%	25,714
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	7,536	7,892	105%	7,198	110%	38,681	40,529	105%	36,942	110%	71,659
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,907	1,802	94%	2,278	79%	5,813	6,053	104%	6,758	90%	13,835
		ALL OTHER TOTALS	477,579	452,150	95%	373,965	121%	13,642,546	13,579,804	100%	12,885,782	105%	26,307,989
DEPARTMENT TOTALS	508,247	483,047	95%	405,280	119%	13,778,888	13,718,687	100%	13,024,768	105%	26,568,930		
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	969,748	975,198	101%	974,257	100%	4,435,236	4,367,335	98%	4,380,308	100%	8,551,900
		PART TIME TEMP PERSONNEL TOTALS	11,366	12,203	107%	13,875	88%	41,318	66,572	161%	56,571	118%	191,530
		OVERTIME TOTALS	5,921	14,402	243%	20,747	69%	103,037	119,372	116%	163,812	73%	304,910
		BENEFITS TOTALS	322,374	337,870	105%	370,975	91%	1,714,809	1,768,015	103%	1,933,419	91%	3,864,414
		CONSULTANTS TOTALS	7,117	15,515	218%	48,894	32%	61,217	129,748	212%	288,094	45%	803,217
		CURRENT EXPENSE TOTALS	47,823	32,588	68%	90,124	36%	123,883	200,866	162%	287,978	70%	653,996
		ALL OTHER	743,300	759,964	102%	2,006,289	38%	5,392,298	6,503,345	121%	12,546,718	52%	34,106,955
		AGENCY TOTALS:	2,107,649	2,147,740	102%	3,525,162	61%	11,871,798	13,155,254	111%	19,656,898	67%	48,476,920
LABOR	LABOR	FULL TIME PERSONNEL TOTALS	439,207	432,859	99%	492,049	88%	1,941,399	1,937,372	100%	2,174,933	89%	4,050,107
		PART TIME TEMP PERSONNEL TOTALS	45,893	48,712	106%	58,738	83%	228,685	199,891	87%	317,581	63%	538,800
		BENEFITS TOTALS	167,551	176,641	105%	204,203	87%	884,637	921,547	104%	1,080,096	85%	2,116,148
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	23,681	18,638	79%	33,132	56%	95,254	88,571	93%	128,066	69%	427,392
		ALL OTHER	204,727	77,394	38%	249,978	31%	3,143,387	1,027,011	33%	1,697,604	60%	3,314,786
		AGENCY TOTALS:	881,058	754,243	86%	1,038,100	73%	6,293,361	4,174,392	66%	5,398,280	77%	10,447,234



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LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	1,054,178	1,138,714	108%	1,217,583	94%	4,722,719	4,909,032	104%	5,438,245	90%	10,353,684
		PART TIME TEMP PERSONNEL TOTALS	33,190	28,579	86%	87,917	33%	147,938	124,635	84%	407,141	31%	1,033,333
		BENEFITS TOTALS	352,269	389,350	111%	430,772	90%	1,843,492	1,996,191	108%	2,252,707	89%	4,468,193
		CONSULTANTS TOTALS	66,916	46,200	69%	114,944	40%	374,010	362,226	97%	603,833	60%	1,281,846
		CURRENT EXPENSE TOTALS	41,700	20,657	50%	113,581	18%	125,348	111,968	89%	276,032	41%	709,562
		ALL OTHER	125,761	42,987	34%	319,555	13%	895,874	722,943	81%	1,907,032	38%	4,158,654
		AGENCY TOTALS:	1,674,014	1,666,488	100%	2,284,352	73%	8,109,379	8,226,994	101%	10,884,990	76%	22,005,271
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,622,800	1,631,214	101%	1,705,394	96%	7,061,136	7,097,094	101%	7,364,061	96%	13,574,816
		PART TIME TEMP PERSONNEL TOTALS	714,111	778,829	109%	799,276	97%	3,298,299	3,520,199	107%	3,690,917	95%	6,408,912
		OVERTIME TOTALS	147,951	135,032	91%	185,079	73%	627,125	632,636	101%	772,669	82%	1,549,532
		BENEFITS TOTALS	721,044	755,891	105%	819,796	92%	3,707,166	3,898,213	105%	4,206,233	93%	8,173,367
		CONSULTANTS TOTALS	0	0	0%	31,250	0%	0	0	0%	187,500	0%	375,000
		CURRENT EXPENSE TOTALS	293,964	339,433	115%	370,578	92%	1,593,108	1,796,650	113%	1,905,223	94%	4,642,172
		ALL OTHER	1,090,752	605,163	55%	1,637,722	37%	4,383,014	4,954,668	113%	6,414,757	77%	11,807,143
		AGENCY TOTALS:	4,590,623	4,245,562	92%	5,549,095	77%	20,669,849	21,899,460	106%	24,541,361	89%	46,530,942
MCAULIFFE-SHEPARD DISC CENTER	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	77,861	76,080	98%	78,397	97%	357,621	335,329	94%	369,194	91%	664,173
		PART TIME TEMP PERSONNEL TOTALS	33,916	24,802	73%	28,460	87%	172,784	122,534	71%	147,623	83%	233,266
		OVERTIME TOTALS	0	0	0%	51	0%	67	140	209%	496	28%	999
		BENEFITS TOTALS	29,034	30,508	105%	31,065	98%	159,676	157,345	99%	170,847	92%	317,451
		CONSULTANTS TOTALS	1,245	50	4%	326	15%	15,259	1,605	11%	5,388	30%	9,204
		CURRENT EXPENSE TOTALS	14,727	5,611	38%	21,757	26%	66,566	39,550	59%	89,160	44%	144,986
		ALL OTHER	41,668	21,756	52%	81,955	27%	207,326	171,529	83%	335,289	51%	647,319
		AGENCY TOTALS:	198,452	158,808	80%	242,011	66%	979,299	828,033	85%	1,117,997	74%	2,017,399
NH PORT AUTHORITY	NH PORT AUTHORITY	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
NH RETIREMENT SYSTEM	N H RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	406,472	280,981	69%	466,005	60%	1,777,798	2,052,176	115%	2,040,312	101%	4,014,604
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	11,250	0	0%	11,250	0%	11,250
		OVERTIME TOTALS	4,706	839	18%	16,152	5%	34,244	13,608	40%	110,297	12%	146,500
		BENEFITS TOTALS	147,705	122,188	83%	177,058	69%	742,180	826,196	111%	890,577	93%	1,767,225
		CONSULTANTS TOTALS	9,350	2,980	32%	30,994	10%	33,144	42,548	128%	99,995	43%	244,411
		CURRENT EXPENSE TOTALS	42,760	19,905	47%	77,839	26%	193,465	163,096	84%	329,453	50%	598,362
		ALL OTHER	4,386,627	3,854,879	88%	4,211,461	92%	25,051,624	23,674,643	95%	23,757,925	100%	49,823,119
		AGENCY TOTALS:	4,997,620	4,281,773	86%	4,979,510	86%	27,843,704	26,772,266	96%	27,239,808	98%	56,605,471
NH SWEEPSTAKES COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	234,569	244,202	104%	237,647	103%	1,039,330	1,068,711	103%	1,047,881	102%	1,925,971
		PART TIME TEMP PERSONNEL TOTALS	16,192	12,574	78%	14,342	88%	100,896	78,577	78%	89,368	88%	135,996
		OVERTIME TOTALS	102	0	0%	1,352	0%	470	113	24%	6,231	2%	9,539
		BENEFITS TOTALS	94,373	104,745	111%	105,188	100%	508,177	551,024	108%	566,416	97%	1,118,326
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	3,750	0%	7,500
		CURRENT EXPENSE TOTALS	22,512	31,665	141%	37,048	85%	144,220	159,295	110%	237,341	67%	661,445
		ALL OTHER	327,168	234,212	72%	353,309	66%	1,715,680	1,474,364	86%	1,874,688	79%	4,205,517
		AGENCY TOTALS:	694,915	627,398	90%	749,511	84%	3,508,773	3,332,084	95%	3,825,676	87%	8,064,294
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	41,815	0%	0	0%	0	234,778	0%	0	0%	573,575
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	939	0%	0	0%	0	12,289	0%	0	0%	13,839
		BENEFITS TOTALS	0	16,164	0%	0	0%	0	99,733	0%	0	0%	350,351
		CURRENT EXPENSE TOTALS	0	420	0%	0	0%	0	5,529	0%	0	0%	27,459
		ALL OTHER	0	3,687	0%	23,931	15%	0	28,587	0%	143,583	20%	1,155,480
		AGENCY TOTALS:	0	63,025	0%	23,931	263%	0	380,915	0%	143,583	265%	2,120,703





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PARI-MUTUEL COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	134,380	126,659	94%	131,608	96%	615,247	539,901	88%	583,136	93%	1,069,753
		PART TIME TEMP PERSONNEL TOTALS	8,380	4,963	59%	6,631	75%	136,022	24,526	18%	71,078	35%	93,999
		OVERTIME TOTALS	7	701	10,014%	28	2,481%	974	701	72%	4,080	17%	12,590
		BENEFITS TOTALS	38,776	39,935	103%	43,834	91%	227,813	200,665	88%	253,904	79%	479,221
		CURRENT EXPENSE TOTALS	3,264	2,377	73%	5,415	44%	15,629	12,422	79%	25,677	48%	51,200
		ALL OTHER	19,481	25,144	129%	21,483	117%	128,285	103,892	81%	144,512	72%	314,277
		AGENCY TOTALS:	204,288	199,778	98%	209,000	96%	1,123,970	882,108	78%	1,082,388	81%	2,021,040
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	33,283	34,322	103%	291,938	12%	153,120	158,736	104%	1,705,071	9%	3,392,033
		PART TIME TEMP PERSONNEL TOTALS	10,775	13,066	121%	0	0%	77,126	81,177	105%	0	0%	0
		OVERTIME TOTALS	4,662	5,414	116%	0	0%	24,376	34,128	140%	0	0%	0
		BENEFITS TOTALS	15,263	16,739	110%	114,582	15%	83,115	90,990	109%	679,928	13%	1,357,837
		CONSULTANTS TOTALS	0	0	0%	23,950	0%	0	0	0%	143,700	0%	287,400
		CURRENT EXPENSE TOTALS	0	0	0%	103,088	0%	0	0	0%	618,527	0%	2,075,003
		ALL OTHER	72,137	0	0%	653,903	0%	-35,815	-3,009,636	0%	3,923,415	-77%	7,846,830
		AGENCY TOTALS:	136,120	69,540	51%	1,187,461	6%	301,922	-2,644,605	-876%	7,070,640	-37%	14,959,103
POLICE STANDARDS-TRNG COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	150,517	144,119	96%	170,946	84%	687,918	657,255	96%	782,958	84%	1,428,708
		PART TIME TEMP PERSONNEL TOTALS	15,572	12,634	81%	21,119	60%	76,205	71,527	94%	103,353	69%	207,761
		OVERTIME TOTALS	1,625	1,377	85%	4,243	32%	7,049	7,364	104%	16,311	45%	48,935
		BENEFITS TOTALS	58,724	61,355	104%	72,266	85%	311,269	325,080	104%	383,183	85%	746,061
		CONSULTANTS TOTALS	14,303	36,908	258%	18,256	202%	135,650	117,494	87%	163,528	72%	310,786
		CURRENT EXPENSE TOTALS	7,716	10,520	136%	20,692	51%	46,460	60,195	130%	114,995	52%	278,329
		ALL OTHER	111,944	25,934	23%	154,747	17%	532,474	326,565	61%	793,267	41%	1,490,223
		AGENCY TOTALS:	360,401	292,845	81%	462,270	63%	1,797,024	1,565,480	87%	2,357,596	66%	4,510,803
POSTSECONDARY EDUCATION COMM	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	50,275	49,926	99%	53,083	94%	229,840	214,057	93%	246,002	87%	453,703
		PART TIME TEMP PERSONNEL TOTALS	3,764	3,768	100%	4,770	79%	20,170	21,060	104%	25,207	84%	52,842
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		BENEFITS TOTALS	19,052	19,430	102%	22,825	85%	100,846	99,692	99%	121,361	82%	230,368
		CONSULTANTS TOTALS	0	0	0%	0	0%	1,303	0	0%	201	0%	653
		CURRENT EXPENSE TOTALS	2,074	2,070	100%	3,664	56%	11,028	10,651	97%	23,270	46%	52,932
		ALL OTHER	124,934	509,351	408%	240,154	212%	519,661	2,715,228	522%	1,293,999	210%	5,839,105
		AGENCY TOTALS:	200,098	584,545	292%	324,496	180%	882,849	3,060,688	347%	1,710,042	179%	6,629,605
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	564,679	590,203	105%	617,071	96%	2,514,883	2,545,395	101%	2,747,530	93%	5,011,171
		PART TIME TEMP PERSONNEL TOTALS	1,453	1,521	105%	3,512	43%	79,316	77,375	98%	140,555	55%	416,834
		BENEFITS TOTALS	199,963	219,522	110%	233,978	94%	1,051,122	1,116,520	106%	1,236,818	90%	2,474,037
		CONSULTANTS TOTALS	16,207	70,805	437%	73,092	97%	1,123,393	397,587	35%	618,678	64%	1,510,533
		CURRENT EXPENSE TOTALS	19,583	6,643	34%	32,683	20%	82,362	58,792	71%	140,631	42%	327,366
		ALL OTHER	627,336	594,162	95%	2,646,985	22%	5,696,356	4,525,223	79%	26,072,759	17%	65,907,092
		AGENCY TOTALS:	1,429,222	1,482,856	104%	3,607,321	41%	10,547,432	8,720,894	83%	30,956,971	28%	75,647,033
		REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	8,555	8,735	102%	8,748	100%	39,633	40,551	102%	40,528
BENEFITS TOTALS	4,697			5,041	107%	4,213	120%	26,006	27,768	107%	23,327	119%	46,112
CONSULTANTS TOTALS	230			300	130%	173	173%	1,830	2,858	156%	1,379	207%	7,000
CURRENT EXPENSE TOTALS	357			244	68%	621	39%	1,187	1,570	132%	2,065	76%	8,780
ALL OTHER	1,739			660	38%	7,302	9%	2,135	3,694	173%	34,632	11%	77,420
AGENCY TOTALS:	15,577			14,979	96%	21,058	71%	70,790	76,441	108%	101,932	75%	214,831
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	39,599	40,581	102%	37,114	109%	184,566	164,790	89%	172,531	96%	305,788
		PART TIME TEMP PERSONNEL TOTALS	1,000	200	20%	1,429	14%	1,950	1,350	69%	2,786	48%	4,500
		OVERTIME TOTALS	0	0	0%	272	0%	0	0	0%	1,635	0%	3,269
		BENEFITS TOTALS	15,503	15,050	97%	15,893	95%	82,872	76,044	92%	84,957	90%	165,987
		CURRENT EXPENSE TOTALS	2,375	1,566	66%	3,058	51%	17,839	13,221	74%	22,968	58%	43,211
		ALL OTHER	10,637	7,894	74%	14,378	55%	61,033	55,443	91%	93,734	59%	195,101
		AGENCY TOTALS:	69,115	65,290	94%	72,144	90%	348,259	310,848	89%	378,609	82%	717,856



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Department	Agency	Category	DECEMBER FY10 ACTUAL	DECEMBER FY11 ACTUAL	actual vs. prior yr	DECEMBER FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
REGULATORY BOARDS & COMMISSION	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	32,130	24,422	76%	30,102	81%	146,640	109,218	74%	137,384	79%	251,906
		PART TIME TEMP PERSONNEL TOTALS	550	350	64%	581	60%	2,800	1,900	68%	2,956	64%	4,750
		BENEFITS TOTALS	12,310	10,374	84%	12,114	86%	65,257	54,800	84%	64,216	85%	123,701
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,144	588	51%	1,102	53%	4,560	4,094	90%	4,393	93%	9,748
		ALL OTHER	3,071	3,108	101%	3,958	79%	20,389	21,461	105%	25,745	83%	45,153
		AGENCY TOTALS:	49,204	38,842	79%	47,856	81%	239,646	191,473	80%	234,694	82%	435,258
RESOURCES & ECONOMIC DEVEL	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	1,138,537	1,112,284	98%	1,165,646	95%	5,038,751	5,053,707	100%	5,289,272	96%	9,812,580
		PART TIME TEMP PERSONNEL TOTALS	166,584	188,600	113%	171,549	110%	2,599,705	2,760,003	106%	2,674,364	103%	4,054,886
		OVERTIME TOTALS	1,196	455	38%	7,676	6%	20,421	21,716	106%	92,199	24%	141,571
		BENEFITS TOTALS	458,445	473,790	103%	554,489	85%	2,500,278	2,654,984	106%	2,947,114	90%	5,705,982
		CONSULTANTS TOTALS	0	2,990	0%	1,208	247%	0	16,565	0%	7,250	228%	115,500
		CURRENT EXPENSE TOTALS	223,987	404,272	180%	287,038	141%	2,148,441	2,900,834	135%	3,480,985	83%	5,684,323
		ALL OTHER	3,048,948	3,631,002	119%	6,825,655	53%	11,592,858	12,096,124	104%	23,294,755	52%	57,451,607
		AGENCY TOTALS:	5,037,697	5,813,393	115%	9,013,262	64%	23,900,454	25,503,933	107%	37,785,939	67%	82,966,448
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	1,018,631	1,024,500	101%	1,022,271	100%	4,869,620	4,586,784	94%	4,895,414	94%	8,823,776
		PART TIME TEMP PERSONNEL TOTALS	0	175	0%	0	0%	200	475	238%	1,217	39%	3,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	423,947	444,720	105%	439,511	101%	2,364,115	2,355,895	100%	2,450,821	96%	4,735,596
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	894,963	839,941	94%	900,701	93%	1,025,722	970,316	95%	1,054,703	92%	1,543,376
		ALL OTHER	40,610	37,943	93%	44,605	85%	3,185,641	3,451,512	108%	801,712	431%	2,451,422
AGENCY TOTALS:	2,378,151	2,347,279	99%	2,407,088	98%	11,445,299	11,364,981	99%	9,203,868	123%	17,557,870		
SAFETY	SAFETY	FULL TIME PERSONNEL TOTALS	6,874,188	6,760,104	98%	7,310,814	92%	31,707,689	31,168,872	98%	33,790,056	92%	62,014,007
		PART TIME TEMP PERSONNEL TOTALS	230,483	253,458	110%	327,460	77%	1,766,212	1,735,365	98%	2,672,002	65%	4,453,074
		OVERTIME TOTALS	223,302	272,090	122%	464,620	59%	1,701,648	1,790,862	105%	2,901,785	62%	5,576,953
		BENEFITS TOTALS	2,727,631	2,819,036	103%	3,205,705	88%	14,569,350	15,039,252	103%	16,968,899	89%	33,120,659
		CONSULTANTS TOTALS	81,629	38,188	47%	752,458	5%	579,245	227,142	39%	4,844,918	5%	8,961,436
		CURRENT EXPENSE TOTALS	1,036,087	902,560	87%	1,529,696	59%	5,323,153	4,908,457	92%	6,645,677	74%	15,382,239
		ALL OTHER	6,584,844	2,614,684	40%	12,565,417	21%	25,655,926	23,387,961	91%	48,738,250	48%	110,064,871
		AGENCY TOTALS:	17,758,162	13,660,121	77%	26,156,170	52%	81,303,222	78,257,911	96%	116,561,587	67%	239,573,240
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	6,874,188	6,760,104	98%	7,310,814	92%	31,707,689	31,168,872	98%	33,790,056	92%	62,014,007
		PART TIME TEMP PERSONNEL TOTALS	230,483	253,458	110%	327,460	77%	1,766,212	1,735,365	98%	2,672,002	65%	4,453,074
		OVERTIME TOTALS	223,302	272,090	122%	464,620	59%	1,701,648	1,790,862	105%	2,901,785	62%	5,576,953
		BENEFITS TOTALS	2,727,631	2,819,036	103%	3,205,705	88%	14,569,350	15,039,252	103%	16,968,899	89%	33,120,659
		CONSULTANTS TOTALS	81,629	38,188	47%	752,458	5%	579,245	227,142	39%	4,844,918	5%	8,961,436
		CURRENT EXPENSE TOTALS	1,036,087	902,560	87%	1,529,696	59%	5,323,153	4,908,457	92%	6,645,677	74%	15,382,239
		ALL OTHER TOTALS	6,584,844	2,614,684	40%	12,565,417	21%	25,655,926	23,387,961	91%	48,738,250	48%	110,064,871
		DEPARTMENT TOTALS	17,758,162	13,660,121	77%	26,156,170	52%	81,303,222	78,257,911	96%	116,561,587	67%	239,573,240
STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	398,073	395,226	99%	504,796	78%	1,771,598	1,843,161	104%	2,342,508	79%	4,372,648
		PART TIME TEMP PERSONNEL TOTALS	22,903	30,142	132%	58,199	52%	117,311	132,255	113%	323,441	41%	582,763
		BENEFITS TOTALS	150,995	154,426	102%	209,223	74%	787,736	829,316	105%	1,111,128	75%	2,120,385
		CONSULTANTS TOTALS	32,570	7,051	22%	13,439	52%	128,968	36,024	28%	38,560	93%	95,383
		CURRENT EXPENSE TOTALS	56,336	82,365	146%	146,058	56%	177,438	477,138	269%	326,232	146%	878,472
		ALL OTHER	61,619	72,552	118%	166,684	44%	488,397	517,761	106%	1,563,247	33%	4,303,151
		AGENCY TOTALS:	722,497	741,761	103%	1,098,398	68%	3,471,449	3,835,655	110%	5,705,116	67%	12,352,803



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Department	Agency	Category	DECEMBER FY10 ACTUAL	DECEMBER FY11 ACTUAL	actual vs. prior yr	DECEMBER 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	8,714,966	8,795,970	101%	9,502,365	93%	37,228,892	37,870,167	102%	40,604,554	93%	75,525,138
		PART TIME TEMP PERSONNEL TOTALS	501,191	573,280	114%	604,487	95%	2,896,920	3,234,186	112%	4,485,844	72%	7,439,852
		OVERTIME TOTALS	984,506	823,568	84%	1,180,960	70%	2,774,593	2,741,634	99%	3,794,964	72%	9,341,486
		BENEFITS TOTALS	3,864,493	4,103,511	106%	4,537,576	90%	19,657,040	21,260,019	108%	23,358,013	91%	46,438,707
		CONSULTANTS TOTALS	2,271,239	1,573,867	69%	6,345,661	25%	12,120,008	10,710,314	88%	35,882,310	30%	66,940,805
		CURRENT EXPENSE TOTALS	4,029,178	3,127,241	78%	4,522,687	69%	21,259,062	23,163,110	109%	25,995,199	89%	52,985,200
		ALL OTHER	29,472,326	23,791,060	81%	106,780,245	22%	256,800,998	252,421,998	98%	851,564,664	30%	1,610,307,601
		AGENCY TOTALS:	49,837,899	42,788,496	86%	133,473,980	32%	352,737,513	351,401,428	100%	985,685,547	36%	1,868,978,789
TREASURY	TREASURY	FULL TIME PERSONNEL TOTALS	134,097	139,928	104%	141,794	99%	613,312	619,542	101%	648,829	95%	1,193,656
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	988	0%	0	0	0%	5,928	0%	11,856
		OVERTIME TOTALS	0	1,229	0%	0	0%	0	1,229	0%	0	0%	4,750
		BENEFITS TOTALS	43,375	48,944	113%	52,721	93%	229,295	251,925	110%	278,681	90%	546,633
		CONSULTANTS TOTALS	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
		CURRENT EXPENSE TOTALS	184,894	242,095	131%	311,290	78%	305,044	346,574	114%	671,828	52%	1,309,082
		ALL OTHER	66,452,490	60,646,497	91%	65,418,708	93%	122,391,398	73,342,855	60%	108,529,003	68%	154,015,604
		AGENCY TOTALS:	66,814,856	61,078,694	91%	65,926,000	93%	123,539,048	74,562,125	60%	110,137,269	68%	157,087,582
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	50,000,000	50%	100,000,000	50%	100,000,000
AGENCY TOTALS:	0	8,333,333	0%	0	0%	100,285,468	50,000,000	50%	100,000,000	50%	100,000,000		
VETERANS COUNCIL	VETERANS COUNCIL	FULL TIME PERSONNEL TOTALS	31,448	31,601	100%	32,316	98%	142,359	143,073	101%	146,335	98%	271,232
		BENEFITS TOTALS	12,855	11,509	90%	13,427	86%	68,287	59,733	87%	71,218	84%	128,489
		CURRENT EXPENSE TOTALS	685	1,091	159%	880	124%	4,716	3,531	75%	6,064	58%	13,589
		ALL OTHER	397	2,964	747%	675	439%	12,437	10,780	87%	4,791	225%	30,925
		AGENCY TOTALS:	45,385	47,165	104%	47,298	100%	227,799	217,117	95%	228,407	95%	444,235
VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,695,476	1,719,467	101%	1,858,707	93%	7,517,115	7,478,386	99%	8,271,066	90%	15,558,343
		PART TIME TEMP PERSONNEL TOTALS	76,281	128,825	169%	82,120	157%	368,794	532,292	144%	397,499	134%	757,716
		OVERTIME TOTALS	33,798	35,810	106%	33,300	108%	166,112	161,200	97%	163,588	99%	108,749
		BENEFITS TOTALS	674,593	736,198	109%	777,113	95%	3,576,563	3,795,677	106%	4,115,656	92%	8,120,435
		CONSULTANTS TOTALS	43,969	10,550	24%	49,217	21%	136,595	225,771	165%	157,719	143%	333,851
		CURRENT EXPENSE TOTALS	75,358	91,259	121%	84,830	108%	361,896	400,718	111%	401,954	100%	872,688
		ALL OTHER	418,518	283,954	68%	481,138	59%	1,394,495	1,599,460	115%	1,640,925	97%	3,667,463
		AGENCY TOTALS:	3,017,993	3,006,063	100%	3,366,425	89%	13,521,570	14,193,503	105%	15,148,407	94%	29,419,245
STATE TOTALS		599,593,231	588,494,064	98%	792,630,802	74%	2,805,591,364	2,712,027,621	97%	3,943,229,646	69%	7,651,397,547	



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Parameters:

Fiscal Year: 2011  
Through Month YTD: DECEMBER 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	457,471,672
Balance Brought Forward	1,426,865,838
Net Transfer (Inc Ctrl Amt)	10,372,122
Lapse Amount	-58,714,441
Total	7,651,397,547

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