



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

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Department	Agency	Category	MAY FY10 ACTUAL	MAY FY11 ACTUAL	actual vs. prior yr	MAY 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	1,153,049	1,153,212	100%	1,207,407	96%	13,461,289	13,941,129	104%	13,971,913	100%	15,559,772
		PART TIME TEMP PERSONNEL TOTALS	88,839	97,276	109%	101,728	96%	1,126,979	1,223,244	109%	1,510,408	81%	1,589,911
		OVERTIME TOTALS	16,858	17,200	102%	23,116	74%	176,451	206,207	117%	255,907	81%	336,941
		BENEFITS TOTALS	630,684	505,862	80%	705,827	72%	6,617,788	7,114,339	108%	7,387,155	96%	8,322,020
		CONSULTANTS TOTALS	22,837	3,316	15%	28,841	11%	265,647	155,305	58%	367,182	42%	399,910
		CURRENT EXPENSE TOTALS	491,808	446,194	91%	619,127	72%	5,860,834	5,913,518	101%	7,556,979	78%	9,303,770
		ALL OTHER	7,716,972	2,734,735	35%	9,799,905	28%	82,892,688	79,999,594	97%	108,485,140	74%	120,345,796
		AGENCY TOTALS:	10,121,047	4,957,796	49%	12,485,951	40%	110,401,676	108,553,337	98%	139,534,683	78%	155,858,119
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	399,609	395,787	99%	462,654	86%	4,969,499	4,847,087	98%	5,511,164	88%	5,984,201
		PART TIME TEMP PERSONNEL TOTALS	1,901	4,934	260%	1,968	251%	70,503	31,773	45%	97,221	33%	99,996
		OVERTIME TOTALS	18,479	19,978	108%	43,538	46%	232,996	247,597	106%	427,705	58%	459,699
		BENEFITS TOTALS	257,961	162,679	63%	309,591	53%	2,810,902	2,847,243	101%	3,206,420	89%	3,534,640
		CURRENT EXPENSE TOTALS	48,427	22,809	47%	93,220	24%	334,112	323,405	97%	491,657	66%	520,869
		ALL OTHER	1,186,360	377,587	32%	6,090,632	6%	7,378,089	10,154,023	138%	22,863,060	44%	24,075,592
		AGENCY TOTALS:	1,912,736	983,774	51%	7,001,603	14%	15,796,100	18,451,127	117%	32,597,227	57%	34,674,996
		AGRICULTURE	AGRICULTURE	FULL TIME PERSONNEL TOTALS	132,586	118,918	90%	137,390	87%	1,540,106	1,645,939	107%	1,562,289
PART TIME TEMP PERSONNEL TOTALS	3,481			5,463	157%	9,168	60%	30,770	65,252	212%	101,564	64%	115,124
OVERTIME TOTALS	0			0	0%	0	0%	16,069	10,093	63%	24,959	40%	18,076
BENEFITS TOTALS	75,118			57,034	76%	82,387	69%	756,247	852,812	113%	812,836	105%	880,635
CONSULTANTS TOTALS	0			0	0%	667	0%	0	0	0%	7,333	0%	8,000
CURRENT EXPENSE TOTALS	21,780			25,812	119%	32,566	79%	263,484	248,914	94%	397,922	63%	458,628
ALL OTHER	122,696			153,263	125%	223,333	69%	1,388,518	1,670,245	120%	2,755,621	61%	3,031,102
AGENCY TOTALS:	355,661			360,489	101%	485,511	74%	3,995,194	4,493,255	112%	5,662,524	79%	6,208,453
AGRICULTURE	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,912	2,164	74%	2,184	99%	35,838	41,413	116%	26,878	154%	29,062
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	2,850	2,625	92%	3,150	83%	3,150
		BENEFITS TOTALS	1,744	166	10%	1,394	12%	18,844	7,219	38%	15,066	48%	16,460
		CURRENT EXPENSE TOTALS	93	189	203%	177	107%	1,494	1,480	99%	2,853	52%	3,146
		ALL OTHER	11,250	0	0%	11,667	0%	19,606	29,886	152%	24,234	123%	30,047
		AGENCY TOTALS:	15,998	2,518	16%	15,421	16%	78,631	82,624	105%	72,181	114%	81,865
AGRICULTURE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	135,497	121,082	89%	139,574	87%	1,575,944	1,687,352	107%	1,589,168	106%	1,725,950
		PART TIME TEMP PERSONNEL TOTALS	3,481	5,463	157%	9,168	60%	33,620	67,877	202%	104,714	65%	118,274
		OVERTIME TOTALS	0	0	0%	0	0%	16,069	10,093	63%	24,959	40%	18,076
		BENEFITS TOTALS	76,862	57,199	74%	83,782	68%	775,091	860,031	111%	827,902	104%	897,095
		CONSULTANTS TOTALS	0	0	0%	667	0%	0	0	0%	7,333	0%	8,000
		CURRENT EXPENSE TOTALS	21,872	26,000	119%	32,742	79%	264,978	250,395	94%	400,775	62%	461,774
		ALL OTHER TOTALS	133,946	153,263	114%	235,000	65%	1,408,124	1,700,131	121%	2,779,855	61%	3,061,149
		DEPARTMENT TOTALS	371,659	363,007	98%	500,932	72%	4,073,825	4,575,878	112%	5,734,706	80%	6,290,318
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	206,505	205,965	100%	241,106	85%	2,361,410	2,541,167	108%	2,759,546	92%	2,993,283
		PART TIME TEMP PERSONNEL TOTALS	1,158	1,211	105%	1,350	90%	13,284	12,156	92%	15,486	78%	17,001
		BENEFITS TOTALS	106,655	86,072	81%	130,005	66%	1,108,266	1,231,751	111%	1,351,316	91%	1,479,897
		CURRENT EXPENSE TOTALS	6,744	11,906	177%	21,107	56%	74,873	221,508	296%	237,677	93%	271,560
		ALL OTHER	40,684	85,154	209%	72,078	118%	720,061	864,031	120%	1,145,022	75%	1,605,267
		AGENCY TOTALS:	361,746	390,308	108%	465,646	84%	4,277,895	4,870,612	114%	5,509,048	88%	6,367,009
BOARD OF ACCOUNTANCY	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	7,952	5,646	71%	8,170	69%	94,134	85,137	90%	96,715	88%	104,885
		PART TIME TEMP PERSONNEL TOTALS	700	1,371	196%	1,749	78%	9,050	13,283	147%	22,616	59%	24,865
		BENEFITS TOTALS	5,911	3,855	65%	6,124	63%	65,614	66,685	102%	67,975	98%	74,914
		CONSULTANTS TOTALS	0	0	0%	0	0%	12,902	14,876	115%	28,855	52%	49,188
		CURRENT EXPENSE TOTALS	2,029	7,916	390%	3,834	206%	13,551	24,409	180%	25,603	95%	30,874
		ALL OTHER	900	924	103%	1,298	71%	17,449	17,490	100%	23,421	75%	26,683
		AGENCY TOTALS:	17,492	19,713	113%	21,175	93%	212,699	221,879	104%	265,186	84%	311,409



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BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,073	1,117	104%	1,138	98%	12,874	12,624	98%	13,662	92%	14,800
		BENEFITS TOTALS	82	85	104%	87	98%	985	966	98%	1,045	92%	1,132
		CURRENT EXPENSE TOTALS	90	0	0%	90	0%	1,043	1,106	106%	1,034	107%	1,324
		ALL OTHER	0	118	0%	0	147,500%	1,886	1,324	70%	1,953	68%	2,269
		AGENCY TOTALS:	1,245	1,320	106%	1,315	100%	16,787	16,019	95%	17,694	91%	19,525
BOARD OF TAX & LAND APPEALS	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	48,260	45,471	94%	47,426	96%	588,787	559,056	95%	578,562	97%	625,878
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	63	0%	0	0	0%	688	0%	750
		BENEFITS TOTALS	22,821	17,605	77%	24,025	73%	260,255	251,766	97%	273,978	92%	298,157
		CONSULTANTS TOTALS	0	0	0%	0	0%	3,900	775	20%	5,538	14%	6,000
		CURRENT EXPENSE TOTALS	797	2,765	347%	1,026	270%	20,877	18,417	88%	26,867	69%	28,500
		ALL OTHER	6,755	7,507	111%	10,460	72%	82,432	88,104	107%	129,960	68%	147,444
		AGENCY TOTALS:	78,634	73,348	93%	82,998	88%	956,252	918,117	96%	1,015,592	90%	1,106,729
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	922	0	0%	0	0%	6,832	332	5%	0	0%	0
		AGENCY TOTALS:	922	0	0%	0	0%	6,832	332	5%	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	3	0%	0	0%	45
		ALL OTHER	0	0	0%	0	0%	1,150	1,360	118%	1,252	109%	2,201
		AGENCY TOTALS:	0	0	0%	0	0%	2,652	1,363	51%	2,545	54%	3,538
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	3,345,204	3,405,523	102%	4,107,140	83%	37,143,363	38,045,934	102%	44,816,996	85%	48,340,102
		PART TIME TEMP PERSONNEL TOTALS	1,797,929	1,919,788	107%	1,971,720	97%	15,554,997	16,969,234	109%	17,940,578	95%	18,472,481
		OVERTIME TOTALS	26,707	19,295	72%	52,808	37%	485,504	541,527	112%	938,926	58%	1,042,418
		BENEFITS TOTALS	1,832,669	1,540,418	84%	2,579,442	60%	18,643,991	19,832,859	106%	26,402,421	75%	28,646,805
		CONSULTANTS TOTALS	233,175	0	0%	1	0%	2,269,527	0	0%	8	0%	9
		CURRENT EXPENSE TOTALS	422,530	0	0%	-12,910	0%	5,459,451	4,598	0%	-93,377	0%	-111,409
		ALL OTHER	1,061,936	212,882	20%	292,851	73%	33,169,333	809,813	2%	10,778,711	8%	11,675,302
		AGENCY TOTALS:	8,720,150	7,097,907	81%	8,991,052	79%	112,726,166	76,203,965	68%	100,784,264	76%	108,065,709
COMM ON THE STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	54,833	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	14,251	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	32	0	0%	167	0%	5,277	0	0%	1,834	0%	2,001
		ALL OTHER	0	0	0%	250	0%	8,059	0	0%	2,749	0%	2,999
AGENCY TOTALS:	32	0	0%	417	0%	82,421	0	0%	4,584	0%	5,001		
COMMUNITY DEVELOPMENT FINANCE	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	179,931	180,000	100%	180,000	100%	180,000
		AGENCY TOTALS:	0	0	0%	0	0%	179,931	180,000	100%	180,000	100%	180,000
CORRECTIONS	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,354,839	3,210,702	96%	3,212,064	100%	42,267,362	40,037,117	95%	40,080,291	100%	43,722,584
		PART TIME TEMP PERSONNEL TOTALS	33,225	32,953	99%	47,537	69%	377,795	370,649	98%	458,010	81%	514,665
		OVERTIME TOTALS	206,145	333,789	162%	463,450	72%	2,073,355	3,718,555	179%	4,057,965	92%	4,479,316
		BENEFITS TOTALS	2,186,880	1,590,392	73%	2,238,637	71%	22,262,575	22,458,005	101%	22,793,549	99%	25,086,810
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	9,538	0%	0	0%	9,538
		CURRENT EXPENSE TOTALS	253,088	297,904	118%	330,471	90%	2,331,582	2,468,343	106%	3,190,819	77%	3,632,861
		ALL OTHER	2,596,092	3,426,423	132%	2,693,667	127%	24,500,303	24,398,192	100%	29,447,422	83%	34,200,436
AGENCY TOTALS:	8,630,271	8,892,162	103%	8,985,826	99%	93,812,971	93,460,399	100%	100,028,057	93%	111,646,210		



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CULTURAL RESOURCES	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	213,805	173,247	81%	212,881	81%	2,831,391	2,353,631	83%	2,647,687	89%	2,833,044
		PART TIME TEMP PERSONNEL TOTALS	1,995	28,763	1,442%	4,706	611%	41,216	66,829	162%	79,691	84%	113,808
		BENEFITS TOTALS	117,827	85,096	72%	131,569	65%	1,317,105	1,191,072	90%	1,420,163	84%	1,541,941
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
		CURRENT EXPENSE TOTALS	-2,517	24,441	0%	860	2,843%	211,323	145,890	69%	247,057	59%	278,167
		ALL OTHER	124,031	95,391	77%	148,775	64%	2,208,139	1,803,285	82%	2,619,954	69%	2,903,837
		AGENCY TOTALS:	455,142	406,938	89%	499,207	82%	6,609,174	5,560,706	84%	7,019,135	79%	7,675,797
DEVELOPMENT DISABIL COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	14,808	9,378	63%	15,375	61%	177,188	156,139	88%	183,976	85%	199,351
		PART TIME TEMP PERSONNEL TOTALS	0	640	0%	0	0%	0	9,710	0%	0	0%	18,577
		BENEFITS TOTALS	8,151	4,610	57%	9,162	50%	87,037	76,210	88%	97,836	78%	107,018
		CONSULTANTS TOTALS	580	700	121%	1,299	54%	1,987	4,725	238%	4,452	106%	7,000
		CURRENT EXPENSE TOTALS	4,065	2,670	66%	4,322	62%	32,913	27,502	84%	34,991	79%	45,728
		ALL OTHER	4,082	4,728	116%	9,946	48%	120,933	172,727	143%	205,483	84%	235,707
		AGENCY TOTALS:	31,686	22,727	72%	40,104	57%	420,058	447,012	106%	526,737	85%	613,381
EDUCATION	EDUCATION	FULL TIME PERSONNEL TOTALS	1,017,098	1,002,758	99%	1,156,931	87%	12,439,531	12,150,940	98%	13,629,316	89%	15,020,584
		PART TIME TEMP PERSONNEL TOTALS	12,714	18,959	149%	45,077	42%	139,845	189,877	136%	543,859	35%	628,190
		OVERTIME TOTALS	158	0	0%	1,017	0%	4,468	1,835	41%	60,258	3%	61,346
		BENEFITS TOTALS	511,211	412,853	81%	642,424	64%	5,513,668	5,771,359	105%	6,842,579	84%	7,542,102
		CONSULTANTS TOTALS	76,178	76,511	100%	185,353	41%	1,169,277	980,730	84%	2,652,293	37%	2,912,359
		CURRENT EXPENSE TOTALS	39,439	88,479	224%	75,004	118%	592,438	606,974	102%	1,054,476	58%	1,254,941
		ALL OTHER	38,934,505	28,519,365	73%	72,550,485	39%	1,181,103,657	1,172,075,590	99%	1,551,943,589	76%	1,389,543,346
AGENCY TOTALS:	40,591,303	30,118,925	74%	74,656,292	40%	1,200,962,883	1,191,777,305	99%	1,576,726,370	76%	1,416,962,868		
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,166,184	1,219,990	105%	5,580,151	22%	13,183,000	14,172,893	108%	20,093,381	71%	22,062,573
		PART TIME TEMP PERSONNEL TOTALS	155,989	135,250	87%	59,217	228%	1,744,101	1,574,387	90%	665,523	237%	1,899,654
		OVERTIME TOTALS	80,658	10,036	12%	155,235	6%	1,360,946	500,712	37%	653,507	77%	659,326
		BENEFITS TOTALS	666,032	561,139	84%	2,132,794	26%	6,783,121	7,648,366	113%	10,318,530	74%	11,646,603
		CONSULTANTS TOTALS	2,107	4,966	236%	5,688	87%	136,616	76,163	56%	99,595	76%	110,131
		CURRENT EXPENSE TOTALS	437,361	519,311	119%	601,918	86%	4,270,165	4,175,137	98%	6,464,624	65%	7,370,722
		ALL OTHER	657,879	1,597,689	243%	1,267,116	126%	12,302,606	11,111,425	90%	18,903,037	59%	22,370,573
AGENCY TOTALS:	3,166,210	4,048,381	128%	9,802,118	41%	39,780,556	39,259,083	99%	57,198,196	69%	66,119,581		
ENVIRONMENTAL SERVICES	DES:ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,917,633	1,978,155	103%	2,328,640	85%	24,042,902	24,449,559	102%	29,618,618	83%	32,373,219
		PART TIME TEMP PERSONNEL TOTALS	157,218	123,455	79%	216,206	57%	1,357,981	1,087,193	80%	2,117,801	51%	2,483,902
		OVERTIME TOTALS	26,760	19,078	71%	31,209	61%	331,956	232,740	70%	454,503	51%	486,835
		BENEFITS TOTALS	1,018,246	805,701	79%	1,326,519	61%	11,012,008	11,387,409	103%	14,587,646	78%	16,076,633
		CONSULTANTS TOTALS	0	1,870	0%	9,083	21%	265,963	207,967	78%	516,522	40%	713,136
		CURRENT EXPENSE TOTALS	187,518	171,194	91%	323,904	53%	1,514,458	1,551,050	102%	2,606,796	60%	3,012,629
		ALL OTHER	11,781,950	8,541,896	72%	34,779,339	25%	91,273,624	117,360,843	129%	287,102,474	41%	384,457,561
AGENCY TOTALS:	15,089,326	11,641,349	77%	39,014,900	30%	129,798,892	156,276,760	120%	337,004,360	46%	439,603,916		
ENVIRONMENTAL SERVICES	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	23,304	0	0%	0	0%	267,746	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	1,050	0	0%	0	0%	0
		BENEFITS TOTALS	15,209	0	0%	0	0%	156,391	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,203	0	0%	0	0%	23,608	-196	-1%	0	0%	0
		ALL OTHER	695	0	0%	1,051	0%	20,572	12,608	61%	11,816	107%	12,920
AGENCY TOTALS:	41,412	0	0%	1,051	0%	469,368	12,412	3%	11,816	105%	12,920		
ENVIRONMENTAL SERVICES	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,940,937	1,978,155	102%	2,328,640	85%	24,310,648	24,449,559	101%	29,618,618	83%	32,373,219
		PART TIME TEMP PERSONNEL TOTALS	157,218	123,455	79%	216,206	57%	1,359,031	1,087,193	80%	2,117,801	51%	2,483,902
		OVERTIME TOTALS	26,760	19,078	71%	31,209	61%	331,956	232,740	70%	454,503	51%	486,835
		BENEFITS TOTALS	1,033,455	805,701	78%	1,326,519	61%	11,168,399	11,387,409	102%	14,587,646	78%	16,076,633
		CONSULTANTS TOTALS	0	1,870	0%	9,083	21%	265,963	207,967	78%	516,522	40%	713,136
		CURRENT EXPENSE TOTALS	189,722	171,194	90%	323,904	53%	1,538,066	1,550,854	101%	2,606,796	59%	3,012,629
		ALL OTHER TOTALS	11,782,645	8,541,896	72%	34,780,390	25%	91,294,196	117,373,451	129%	287,114,290	41%	384,470,482
DEPARTMENT TOTALS	15,130,737	11,641,349	77%	39,015,951	30%	130,268,259	156,289,173	120%	337,016,176	46%	439,616,836		



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EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,805	100%	10,782	100%	129,657	129,280	100%	129,379	100%	140,161
		PART TIME TEMP PERSONNEL TOTALS	1,092	1,152	105%	1,333	86%	13,104	11,676	89%	16,000	73%	17,428
		BENEFITS TOTALS	2,027	1,851	91%	2,054	90%	23,143	23,462	101%	23,453	100%	25,513
		CURRENT EXPENSE TOTALS	446	1,058	237%	745	142%	5,303	6,452	122%	8,857	73%	10,350
		ALL OTHER	2,750	2,750	100%	2,547	108%	33,094	30,344	92%	32,217	94%	34,764
		AGENCY TOTALS:	17,120	17,616	103%	17,461	101%	204,302	201,214	98%	209,906	96%	228,216
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	179,068	184,439	103%	205,445	90%	2,298,720	2,142,805	93%	2,581,052	83%	2,791,323
		PART TIME TEMP PERSONNEL TOTALS	15,093	13,471	89%	22,568	60%	151,275	157,383	104%	213,919	74%	232,727
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	90,791	72,138	79%	126,677	57%	991,020	974,006	98%	1,351,057	72%	1,496,558
		CONSULTANTS TOTALS	0	3,000	0%	2,500	120%	0	9,384	0%	27,500	34%	30,000
		CURRENT EXPENSE TOTALS	8,840	17,848	202%	14,037	127%	93,946	109,276	116%	162,610	67%	222,662
		ALL OTHER	7,515,668	4,733,220	63%	14,867,813	32%	53,346,304	52,559,535	99%	86,281,169	61%	97,207,241
		AGENCY TOTALS:	7,809,459	5,024,116	64%	15,239,039	33%	56,881,265	55,952,389	98%	90,617,308	62%	101,980,511
FISH AND GAME	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	689,082	686,297	100%	731,851	94%	8,273,647	8,476,782	102%	8,772,440	97%	9,516,600
		PART TIME TEMP PERSONNEL TOTALS	33,082	38,183	115%	41,463	92%	375,927	423,879	113%	492,914	86%	557,722
		OVERTIME TOTALS	21,393	25,453	119%	19,300	132%	429,611	463,754	108%	399,844	116%	437,607
		BENEFITS TOTALS	389,994	311,174	80%	438,725	71%	4,161,640	4,417,200	106%	4,668,538	95%	5,138,732
		CONSULTANTS TOTALS	2,250	20,470	910%	4,392	466%	150,605	199,812	133%	206,899	97%	264,170
		CURRENT EXPENSE TOTALS	125,450	312,516	249%	141,576	221%	1,680,752	1,711,741	102%	1,893,311	90%	2,198,842
		ALL OTHER	2,572,663	577,487	22%	3,943,142	15%	7,749,491	6,327,680	82%	14,012,365	45%	17,607,018
		AGENCY TOTALS:	3,833,913	1,971,579	51%	5,320,449	37%	22,821,673	22,020,847	96%	30,446,310	72%	35,720,690
HEALTH AND HUMAN SVCS	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,253,236	1,274,340	102%	1,232,427	103%	15,707,678	15,005,654	96%	15,168,119	99%	16,416,827
		PART TIME TEMP PERSONNEL TOTALS	12,183	9,290	76%	12,997	71%	95,435	94,494	99%	101,810	93%	109,627
		OVERTIME TOTALS	3,969	4,138	104%	5,170	80%	48,724	50,604	104%	54,986	92%	66,000
		BENEFITS TOTALS	687,287	548,482	80%	723,829	76%	7,652,122	7,590,843	99%	7,904,427	96%	8,646,761
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	32,832	37,639	115%	35,673	106%	237,085	249,511	105%	261,639	95%	334,661
		ALL OTHER	7,372,214	7,280,311	99%	8,455,687	86%	92,918,832	82,162,060	88%	104,899,520	78%	113,934,916
		AGENCY TOTALS:	9,361,720	9,154,199	98%	10,465,782	87%	116,659,875	105,153,166	90%	128,390,500	82%	139,508,792
HEALTH AND HUMAN SVCS	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,077,318	1,031,641	96%	1,034,761	100%	13,903,823	12,630,999	91%	13,390,103	94%	14,444,595
		PART TIME TEMP PERSONNEL TOTALS	28,535	26,822	94%	42,425	63%	395,845	361,863	91%	556,309	65%	595,140
		OVERTIME TOTALS	19,344	54,395	281%	54,679	99%	179,826	483,327	269%	515,737	94%	586,007
		BENEFITS TOTALS	576,455	444,089	77%	548,377	81%	6,480,882	6,209,684	96%	6,136,666	101%	6,741,312
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	55,978	36,682	66%	84,707	43%	440,594	437,622	99%	622,022	70%	689,544
		ALL OTHER	267,303	381,459	143%	435,868	88%	3,008,378	3,126,305	104%	4,843,130	65%	5,319,311
		AGENCY TOTALS:	2,024,933	1,975,088	98%	2,200,817	90%	24,409,347	23,249,799	95%	26,063,966	89%	28,375,909
HEALTH AND HUMAN SVCS	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	987,936	1,042,052	105%	1,051,165	99%	12,290,177	12,233,389	100%	13,078,981	94%	14,115,895
		PART TIME TEMP PERSONNEL TOTALS	7,364	9,060	123%	9,122	99%	154,712	96,549	62%	174,390	55%	175,129
		OVERTIME TOTALS	20,195	18,248	90%	30,377	60%	196,490	246,681	126%	291,691	85%	316,195
		BENEFITS TOTALS	597,005	504,318	84%	652,971	77%	6,540,774	6,894,199	105%	7,145,621	96%	7,800,908
		CONSULTANTS TOTALS	0	40,200	0%	77,686	52%	0	824,769	0%	854,550	97%	1,487,323
		CURRENT EXPENSE TOTALS	40,713	46,873	115%	48,225	97%	348,319	356,039	102%	483,937	74%	594,816
		ALL OTHER	8,303,477	6,612,996	80%	8,928,185	74%	78,218,120	74,545,927	95%	84,073,743	89%	91,975,897
		AGENCY TOTALS:	9,956,689	8,273,748	83%	10,797,732	77%	97,748,592	95,197,553	97%	106,102,913	90%	116,466,164



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HEALTH AND HUMAN SVCS	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	458,629	456,802	100%	561,659	81%	5,690,405	5,365,824	94%	6,325,827	85%	6,834,917
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	19,638	0	0%	8,839	0%	8,839
		OVERTIME TOTALS	-104	0	0%	0	0%	269	4,256	1,582%	2,807	152%	5,150
		BENEFITS TOTALS	225,632	186,260	83%	253,007	74%	2,543,435	2,499,102	98%	2,866,919	87%	3,171,377
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	11,887	23,225	195%	9,021	257%	147,695	168,118	114%	245,868	68%	300,268
		ALL OTHER	29,442,504	24,246,034	82%	32,203,535	75%	375,899,053	361,298,691	96%	412,810,324	88%	459,398,475
		AGENCY TOTALS:	30,138,548	24,912,321	83%	33,027,222	75%	384,300,495	369,335,991	96%	422,260,584	87%	469,719,027
HEALTH AND HUMAN SVCS	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	890,140	918,340	103%	1,075,128	85%	10,764,040	11,096,158	103%	12,928,144	86%	14,007,906
		PART TIME TEMP PERSONNEL TOTALS	26,025	20,831	80%	41,831	50%	337,666	299,734	89%	524,704	57%	569,956
		OVERTIME TOTALS	14,704	13,094	89%	22,888	57%	216,919	146,585	68%	271,745	54%	299,892
		BENEFITS TOTALS	459,487	377,191	82%	600,443	63%	4,930,216	5,271,088	107%	6,415,371	82%	6,883,670
		CONSULTANTS TOTALS	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
		CURRENT EXPENSE TOTALS	50,649	99,135	196%	135,856	73%	896,014	797,611	89%	1,893,930	42%	2,236,637
		ALL OTHER	3,647,892	5,510,323	151%	6,392,714	86%	52,438,296	52,992,460	101%	78,579,186	67%	93,883,413
		AGENCY TOTALS:	5,088,897	6,938,915	136%	8,270,110	84%	69,583,151	70,603,635	101%	100,626,830	70%	117,896,474
HEALTH AND HUMAN SVCS	HHS:GLENCLIFF HOME FOR ELDERLY	FULL TIME PERSONNEL TOTALS	503,375	534,179	106%	516,913	103%	6,321,115	6,264,360	99%	6,506,704	96%	7,038,175
		PART TIME TEMP PERSONNEL TOTALS	4,060	3,755	92%	2,955	127%	72,164	45,038	62%	52,536	86%	55,274
		OVERTIME TOTALS	9,008	11,172	124%	10,688	105%	188,237	212,106	113%	218,445	97%	241,441
		BENEFITS TOTALS	305,598	246,901	81%	331,390	75%	3,384,996	3,467,478	102%	3,668,341	95%	4,005,704
		CONSULTANTS TOTALS	2,051	780	38%	1,945	40%	44,302	38,812	88%	42,015	92%	52,877
		CURRENT EXPENSE TOTALS	54,863	43,196	79%	66,949	65%	404,369	411,518	102%	492,669	84%	580,638
		ALL OTHER	123,721	55,821	45%	138,442	40%	1,083,750	962,218	89%	1,492,435	64%	1,627,444
		AGENCY TOTALS:	1,002,675	895,804	89%	1,069,283	84%	11,498,933	11,401,530	99%	12,473,145	91%	13,601,553
HEALTH AND HUMAN SVCS	HHS:BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	146,875	136,172	93%	144,504	94%	1,812,247	1,716,336	95%	1,781,367	96%	1,925,895
		PART TIME TEMP PERSONNEL TOTALS	537	0	0%	6,675	0%	1,772	182	10%	25,797	1%	28,145
		BENEFITS TOTALS	69,280	53,011	77%	78,013	68%	778,153	760,187	98%	872,692	87%	952,706
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	917	0%	1,000
		CURRENT EXPENSE TOTALS	7,712	16,964	220%	12,171	139%	45,045	75,235	167%	75,105	100%	90,352
		ALL OTHER	9,102,642	9,561,040	105%	8,890,763	108%	103,978,104	99,743,876	96%	102,781,198	97%	111,985,097
		AGENCY TOTALS:	9,327,045	9,767,187	105%	9,132,209	107%	106,615,321	102,295,816	96%	105,537,076	97%	114,983,195
HEALTH AND HUMAN SVCS	HHS:DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	212,779	210,810	99%	222,094	95%	2,578,701	2,575,831	100%	2,668,840	97%	2,890,577
		PART TIME TEMP PERSONNEL TOTALS	0	1,062	0%	0	0%	9,815	9,651	98%	11,000	88%	11,000
		OVERTIME TOTALS	1,138	1,643	144%	1,880	87%	18,799	24,174	129%	36,196	67%	38,194
		BENEFITS TOTALS	111,341	89,260	80%	123,789	72%	1,200,189	1,239,547	103%	1,317,847	94%	1,443,384
		CONSULTANTS TOTALS	28,125	16,649	59%	32,487	51%	200,790	190,951	95%	225,236	85%	252,598
		CURRENT EXPENSE TOTALS	9,494	17,281	182%	13,301	130%	74,858	82,521	110%	120,258	69%	138,244
		ALL OTHER	19,250,838	17,891,276	93%	20,380,461	88%	214,020,238	222,496,884	104%	255,326,084	87%	270,053,682
		AGENCY TOTALS:	19,613,714	18,227,982	93%	20,774,012	88%	218,103,391	226,619,558	104%	259,705,462	87%	274,827,679
HEALTH AND HUMAN SVCS	HHS:NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,552,967	2,381,508	93%	2,660,128	90%	31,409,106	30,015,773	96%	32,293,303	93%	34,933,886
		PART TIME TEMP PERSONNEL TOTALS	43,445	35,232	81%	49,747	71%	498,500	506,738	102%	560,912	90%	608,169
		OVERTIME TOTALS	103,519	77,602	75%	120,130	65%	1,427,002	1,007,669	71%	1,634,651	62%	1,757,208
		BENEFITS TOTALS	1,369,806	1,126,783	82%	1,435,818	78%	14,978,042	14,886,720	99%	15,701,340	95%	17,148,723
		CONSULTANTS TOTALS	0	0	0%	61	0%	0	0	0%	676	0%	737
		CURRENT EXPENSE TOTALS	92,233	88,760	96%	124,189	71%	866,609	785,178	91%	1,078,978	73%	1,251,646
		ALL OTHER	364,896	926,301	254%	548,166	169%	12,606,391	10,798,549	86%	17,447,434	62%	19,506,061
		AGENCY TOTALS:	4,526,865	4,636,186	102%	4,938,239	94%	61,785,649	58,000,627	94%	68,717,294	84%	75,206,430



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HEALTH AND HUMAN SVCS	HHS:COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,276,719	2,380,099	105%	2,452,524	97%	28,820,685	28,160,798	98%	28,726,386	98%	31,378,559
		PART TIME TEMP PERSONNEL TOTALS	17,063	24,627	144%	12,242	201%	295,839	236,780	80%	437,937	54%	524,725
		OVERTIME TOTALS	4,670	4,520	97%	-4,300	0%	86,313	81,830	95%	334,586	24%	358,159
		BENEFITS TOTALS	1,149,234	959,858	84%	1,291,819	74%	12,927,400	13,141,317	102%	14,492,671	91%	15,981,407
		CONSULTANTS TOTALS	29,844	41,096	138%	53,556	77%	383,844	453,873	118%	671,319	68%	725,202
		CURRENT EXPENSE TOTALS	173,485	229,284	132%	213,491	107%	2,478,410	2,405,846	97%	2,908,562	83%	3,389,160
		ALL OTHER	46,582,204	41,391,669	89%	61,193,625	68%	671,121,791	687,215,007	102%	733,694,462	94%	795,598,690
		AGENCY TOTALS:	50,233,220	45,031,153	90%	65,212,957	69%	716,114,282	731,695,452	102%	781,265,924	94%	847,955,902
HEALTH AND HUMAN SVCS	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,359,973	10,365,943	100%	10,951,303	95%	129,297,975	125,065,123	97%	132,867,773	94%	143,987,232
		PART TIME TEMP PERSONNEL TOTALS	139,211	130,681	94%	177,995	73%	1,881,385	1,651,027	88%	2,454,234	67%	2,686,004
		OVERTIME TOTALS	176,442	184,813	105%	241,511	77%	2,362,578	2,257,232	96%	3,360,844	67%	3,668,246
		BENEFITS TOTALS	5,551,126	4,536,152	82%	6,039,457	75%	61,416,210	61,960,165	101%	66,521,896	93%	72,775,952
		CONSULTANTS TOTALS	60,020	98,725	164%	167,069	59%	628,937	1,508,406	240%	1,808,462	83%	2,534,737
		CURRENT EXPENSE TOTALS	529,846	639,039	121%	743,582	86%	5,938,998	5,769,199	97%	8,182,968	71%	9,605,966
		ALL OTHER TOTALS	124,457,689	113,857,230	91%	147,567,446	77%	1,605,292,953	1,595,341,977	99%	1,795,947,516	89%	1,963,282,989
		DEPARTMENT TOTALS	141,274,307	129,812,584	92%	165,888,362	78%	1,806,819,037	1,793,553,129	99%	2,011,143,694	89%	2,198,541,126
HHS ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	117,969	119,211	101%	120,658	99%	1,452,462	1,463,535	101%	1,479,044	99%	1,601,575
		PART TIME TEMP PERSONNEL TOTALS	24,126	29,225	121%	36,938	79%	295,281	320,953	109%	436,556	74%	480,386
		OVERTIME TOTALS	0	0	0%	0	0%	1,054	-300	-28%	5,428	-6%	5,428
		BENEFITS TOTALS	67,245	56,027	83%	80,507	70%	732,373	772,961	106%	866,818	89%	949,271
		CONSULTANTS TOTALS	11,550	6,799	59%	16,753	41%	119,475	99,384	83%	169,303	59%	184,500
		CURRENT EXPENSE TOTALS	17,396	14,899	86%	27,100	55%	165,016	166,202	101%	243,717	68%	276,061
		ALL OTHER	50,671	34,721	69%	67,563	51%	683,469	580,955	85%	913,555	64%	1,063,641
		AGENCY TOTALS:	288,956	260,883	90%	349,519	75%	3,449,132	3,403,692	99%	4,114,422	83%	4,560,862
HIGHWAY SAFETY AGENCY	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	27,993	28,311	101%	28,216	100%	338,915	340,242	100%	341,612	100%	369,828
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,460	0%	0	0	0%	27,063	0%	29,523
		BENEFITS TOTALS	11,849	9,829	83%	13,170	75%	129,106	134,671	104%	143,519	94%	156,699
		CURRENT EXPENSE TOTALS	3,178	1,969	62%	11,598	17%	59,572	167,972	282%	224,031	75%	287,040
		ALL OTHER	104,416	61,669	59%	211,264	29%	2,071,003	2,255,728	109%	5,219,957	43%	5,440,518
		AGENCY TOTALS:	147,437	101,778	69%	266,709	38%	2,598,595	2,898,613	112%	5,956,183	49%	6,283,609
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	32,289	28,307	88%	31,979	89%	375,171	360,345	96%	371,566	97%	403,545
		PART TIME TEMP PERSONNEL TOTALS	973	866	89%	1,023	85%	11,999	11,281	94%	12,623	89%	13,646
		BENEFITS TOTALS	15,748	10,285	65%	15,689	66%	165,110	151,619	92%	164,486	92%	180,191
		CURRENT EXPENSE TOTALS	761	3,019	397%	902	335%	16,102	17,820	111%	19,082	93%	20,981
		ALL OTHER	0	5,142	0%	105	4,921%	53,498	60,553	113%	70,202	86%	79,705
		AGENCY TOTALS:	49,771	47,620	96%	49,697	96%	621,879	601,619	97%	637,959	94%	698,068
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,840,760	1,775,555	96%	1,844,344	96%	22,321,346	21,037,875	94%	22,353,895	94%	24,162,747
		PART TIME TEMP PERSONNEL TOTALS	6,921	9,096	131%	13,213	69%	81,293	127,752	157%	155,188	82%	166,677
		OVERTIME TOTALS	24,193	20,303	84%	33,412	61%	298,276	286,155	96%	411,938	69%	449,326
		BENEFITS TOTALS	853,273	666,599	78%	937,425	71%	9,276,178	9,092,666	98%	10,191,017	89%	11,092,504
		CONSULTANTS TOTALS	729,568	635,558	87%	1,033,077	62%	6,992,427	7,555,594	108%	8,878,757	85%	9,819,672
		CURRENT EXPENSE TOTALS	7,509	10,280	137%	11,659	88%	538,649	145,808	27%	207,800	70%	321,909
		ALL OTHER	1,159,811	768,230	66%	1,811,627	42%	9,980,112	11,855,748	119%	16,247,526	73%	19,227,356
		AGENCY TOTALS:	4,622,035	3,885,621	84%	5,684,756	68%	49,488,282	50,101,597	101%	58,446,121	86%	65,240,190
INSURANCE	INSURANCE	FULL TIME PERSONNEL TOTALS	360,862	370,665	103%	392,298	94%	4,453,956	4,378,876	98%	4,837,622	91%	5,247,459
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,998	0%	0	0	0%	32,979	0%	35,977
		BENEFITS TOTALS	169,095	138,838	82%	199,123	70%	1,834,061	1,896,669	103%	2,155,933	88%	2,361,127
		CONSULTANTS TOTALS	184,231	0	0%	395,892	0%	227,543	30,435	13%	1,481,537	2%	1,583,184
		CURRENT EXPENSE TOTALS	6,212	15,547	250%	16,443	95%	78,231	101,820	130%	206,446	49%	228,160
		ALL OTHER	65,760	76,760	117%	144,097	53%	967,898	1,348,183	139%	1,911,832	71%	2,201,994
		AGENCY TOTALS:	786,161	601,811	77%	1,150,852	52%	7,561,688	7,755,982	103%	10,626,350	73%	11,657,901



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JOINT BRD OF LICENSURE & CERT	JOINT BOARD OF LICENSURE -CERT	FULL TIME PERSONNEL TOTALS	15,429	15,428	100%	15,616	99%	180,750	181,375	100%	182,939	99%	198,555
		PART TIME TEMP PERSONNEL TOTALS	625	1,266	203%	1,931	66%	5,277	9,647	183%	16,305	59%	17,000
		BENEFITS TOTALS	11,254	8,398	75%	11,807	71%	117,985	117,439	100%	123,788	95%	135,566
		CONSULTANTS TOTALS	279	75	27%	652	12%	1,496	400	27%	3,500	11%	3,500
		CURRENT EXPENSE TOTALS	4,297	32,941	767%	6,607	499%	66,791	128,166	192%	102,705	125%	150,850
		ALL OTHER	4,356	4,772	110%	4,627	103%	105,852	107,105	101%	127,804	84%	146,296
		AGENCY TOTALS:	36,239	62,880	174%	41,240	152%	478,151	544,131	114%	557,042	98%	651,767
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,839,629	2,726,043	96%	2,818,589	97%	34,636,761	32,505,157	94%	34,409,972	94%	37,225,177
		PART TIME TEMP PERSONNEL TOTALS	173,964	250,943	144%	248,762	101%	1,820,004	2,805,820	154%	2,657,309	106%	3,063,336
		OVERTIME TOTALS	2,417	7,473	309%	3,757	199%	20,868	38,280	183%	29,998	128%	32,900
		BENEFITS TOTALS	1,472,993	1,142,831	78%	1,510,667	76%	16,311,641	16,276,531	100%	16,696,742	97%	18,240,761
		CONSULTANTS TOTALS	3,690	8,456	229%	31,890	27%	494,002	94,331	19%	527,621	18%	570,253
		CURRENT EXPENSE TOTALS	100,424	150,778	150%	270,453	56%	1,719,112	1,828,163	106%	2,978,119	61%	2,608,945
		ALL OTHER	468,054	675,999	144%	501,098	135%	12,901,576	12,419,791	96%	16,163,055	77%	18,976,564
		AGENCY TOTALS:	5,061,171	4,962,523	98%	5,385,216	92%	67,903,964	65,968,073	97%	73,462,815	90%	80,717,938
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,152	11,356	102%	12,363	92%	137,021	138,609	101%	152,033	91%	164,534
		PART TIME TEMP PERSONNEL TOTALS	1,252	4,084	326%	1,668	245%	15,019	16,308	109%	20,010	82%	21,270
		BENEFITS TOTALS	6,311	5,163	82%	7,000	74%	68,359	70,775	104%	75,822	93%	82,819
		CURRENT EXPENSE TOTALS	620	2,044	330%	777	263%	8,044	10,681	133%	10,071	106%	12,500
		ALL OTHER	615,800	544,097	88%	472,227	115%	26,979,830	26,912,596	100%	26,298,164	102%	26,645,166
AGENCY TOTALS:	635,135	566,744	89%	494,034	115%	27,208,273	27,148,970	100%	26,556,099	102%	26,926,289		
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	367	381	104%	360	106%	4,395	4,280	97%	4,309	99%	4,669
		BENEFITS TOTALS	28	29	104%	28	104%	336	327	97%	332	98%	360
		CURRENT EXPENSE TOTALS	269	224	83%	257	87%	1,523	1,520	100%	1,453	105%	1,835
		ALL OTHER	0	0	0%	4	0%	642	624	97%	1,515	41%	2,098
AGENCY TOTALS:	665	634	95%	648	98%	6,896	6,752	98%	7,608	89%	8,962		
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,152	11,356	102%	12,363	92%	137,021	138,609	101%	152,033	91%	164,534
		PART TIME TEMP PERSONNEL TOTALS	1,620	4,465	276%	2,028	220%	19,414	20,588	106%	24,319	85%	25,939
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,339	5,192	82%	7,027	74%	68,695	71,103	104%	76,154	93%	83,179
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	890	2,268	255%	1,034	219%	9,568	12,201	128%	11,524	106%	14,335
		ALL OTHER TOTALS	615,800	544,097	88%	472,230	115%	26,980,471	26,913,220	100%	26,299,679	102%	26,647,264
		DEPARTMENT TOTALS	635,800	567,378	89%	494,682	115%	27,215,169	27,155,722	100%	26,563,708	102%	26,935,251
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	694,706	591,152	85%	726,133	81%	7,678,909	7,369,828	96%	7,767,576	95%	8,568,555
		PART TIME TEMP PERSONNEL TOTALS	8,317	8,854	106%	23,845	37%	88,276	113,031	128%	169,034	67%	199,045
		OVERTIME TOTALS	3,561	14,771	415%	22,240	66%	138,446	194,670	141%	280,219	69%	304,910
		BENEFITS TOTALS	309,915	223,243	72%	375,179	60%	3,081,589	3,120,945	101%	3,554,690	88%	3,868,715
		CONSULTANTS TOTALS	9,098	25,885	285%	57,949	45%	110,775	316,994	286%	688,300	46%	823,094
		CURRENT EXPENSE TOTALS	26,029	52,711	203%	59,752	88%	287,727	347,984	121%	575,565	60%	661,610
		ALL OTHER	686,839	675,664	98%	2,294,499	29%	11,341,041	12,343,828	109%	29,382,555	42%	34,645,390
		AGENCY TOTALS:	1,738,464	1,592,279	92%	3,559,596	45%	22,726,764	23,807,280	105%	42,417,939	56%	49,071,317
LABOR	LABOR	FULL TIME PERSONNEL TOTALS	277,331	288,776	104%	311,327	93%	3,335,485	3,309,944	99%	3,734,105	89%	4,042,399
		PART TIME TEMP PERSONNEL TOTALS	37,423	29,538	79%	48,035	61%	372,890	331,026	89%	503,541	66%	538,800
		BENEFITS TOTALS	149,261	120,007	80%	182,831	66%	1,583,442	1,633,597	103%	1,934,280	84%	2,116,148
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	19,132	25,060	131%	27,654	91%	284,384	267,594	94%	397,417	67%	427,392
		ALL OTHER	124,527	93,065	75%	373,129	25%	3,900,689	13,237,766	339%	3,031,924	437%	3,319,332
		AGENCY TOTALS:	607,675	556,446	92%	942,977	59%	9,476,890	18,779,926	198%	9,601,268	196%	10,444,072



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LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	718,135	699,877	97%	832,137	84%	8,243,934	8,485,430	103%	9,635,917	88%	10,495,901
		PART TIME TEMP PERSONNEL TOTALS	40,508	26,455	65%	96,655	27%	347,806	266,585	77%	805,997	33%	873,333
		BENEFITS TOTALS	321,521	257,146	80%	406,827	63%	3,342,568	3,526,092	105%	4,228,199	83%	4,623,579
		CONSULTANTS TOTALS	9,074	44,599	492%	55,441	80%	544,935	537,223	99%	1,030,410	52%	1,280,846
		CURRENT EXPENSE TOTALS	24,561	83,448	340%	58,264	143%	285,981	306,984	107%	613,581	50%	709,562
		ALL OTHER	198,200	172,442	87%	439,699	39%	1,813,225	1,754,857	97%	3,814,558	46%	4,193,408
		AGENCY TOTALS:	1,311,999	1,283,968	98%	1,889,023	68%	14,578,449	14,877,170	102%	20,128,662	74%	22,176,628
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	987,467	996,767	101%	1,023,093	97%	12,023,398	12,072,972	100%	12,525,740	96%	13,574,816
		PART TIME TEMP PERSONNEL TOTALS	383,581	395,688	103%	416,913	95%	5,279,424	5,653,079	107%	5,915,576	96%	6,408,912
		OVERTIME TOTALS	97,049	71,099	73%	140,316	51%	1,098,782	1,064,991	97%	1,434,997	74%	1,568,271
		BENEFITS TOTALS	601,197	487,208	81%	683,582	71%	6,579,117	6,882,104	105%	7,480,119	92%	8,177,190
		CONSULTANTS TOTALS	0	0	0%	1,667	0%	0	19,065	0%	18,333	104%	20,000
		CURRENT EXPENSE TOTALS	348,723	250,067	72%	376,793	66%	3,175,872	3,186,557	100%	3,616,693	88%	4,684,483
		ALL OTHER	563,116	651,323	116%	855,093	76%	7,862,609	8,739,162	111%	12,153,928	72%	12,216,916
		AGENCY TOTALS:	2,981,134	2,852,151	96%	3,497,457	82%	36,019,202	37,617,930	104%	43,145,387	87%	46,650,588
MCAULIFFE-SHEPARD DISC CENTER	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	46,737	47,432	101%	45,832	103%	594,907	578,038	97%	580,151	100%	626,062
		PART TIME TEMP PERSONNEL TOTALS	14,660	18,771	128%	11,551	163%	260,083	204,197	79%	204,542	100%	214,508
		OVERTIME TOTALS	0	0	0%	0	0%	136	140	103%	140	100%	140
		BENEFITS TOTALS	23,418	20,510	88%	24,781	83%	273,278	280,431	103%	289,211	97%	313,821
		CONSULTANTS TOTALS	0	600	0%	0	0%	23,805	3,650	15%	7,511	49%	8,674
		CURRENT EXPENSE TOTALS	3,485	9,344	268%	2,896	323%	95,000	79,290	83%	79,547	100%	88,998
		ALL OTHER	16,371	82,541	504%	18,995	435%	362,339	426,040	118%	330,068	129%	473,879
		AGENCY TOTALS:	104,672	179,197	171%	104,054	172%	1,609,548	1,571,786	98%	1,491,170	105%	1,726,083
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,268	20,629	102%	20,834	99%	243,590	245,513	101%	250,398	98%	271,232
		BENEFITS TOTALS	9,156	7,644	83%	9,772	78%	113,664	105,560	93%	118,717	89%	128,489
		CURRENT EXPENSE TOTALS	719	12	2%	924	1%	7,216	5,548	77%	9,278	60%	13,589
		ALL OTHER	890	529	59%	2,453	22%	29,551	23,872	81%	40,322	59%	43,825
		AGENCY TOTALS:	31,033	28,814	93%	33,984	85%	394,021	380,493	97%	418,714	91%	457,135
NH PORT AUTHORITY	NH PORT AUTHORITY	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
NH RETIREMENT SYSTEM	N H RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	275,680	285,074	103%	317,577	90%	3,195,431	3,463,409	108%	3,671,614	94%	4,014,604
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	11,250	0	0%	11,250	0%	11,250
		OVERTIME TOTALS	2,143	650	30%	6,139	11%	45,677	15,693	34%	144,592	11%	146,500
		BENEFITS TOTALS	125,438	122,817	98%	150,712	81%	1,345,992	1,481,818	110%	1,615,509	92%	1,767,225
		CONSULTANTS TOTALS	3,905	1,380	35%	10,929	13%	67,379	69,031	102%	214,086	32%	244,411
		CURRENT EXPENSE TOTALS	30,362	22,047	73%	47,303	47%	336,725	272,481	81%	566,490	48%	598,362
		ALL OTHER	4,842,521	4,028,723	83%	4,557,370	88%	47,589,419	42,818,191	90%	45,477,163	94%	49,823,119
		AGENCY TOTALS:	5,280,049	4,460,690	84%	5,090,029	88%	52,591,872	48,120,622	91%	51,700,705	93%	56,605,471
NH SWEEPSTAKES COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	107,313	160,837	150%	106,527	151%	1,766,502	1,805,765	102%	1,838,486	98%	1,989,417
		PART TIME TEMP PERSONNEL TOTALS	11,297	8,908	79%	10,006	89%	140,500	126,266	90%	124,446	101%	135,996
		OVERTIME TOTALS	57	0	0%	750	0%	719	113	16%	9,530	1%	9,539
		BENEFITS TOTALS	87,930	71,911	82%	98,859	73%	918,704	977,552	106%	1,032,891	95%	1,128,047
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	6,875	0%	7,500
		CURRENT EXPENSE TOTALS	94,682	123,215	130%	133,910	92%	345,629	396,395	115%	488,825	81%	568,445
		ALL OTHER	355,175	138,767	39%	411,438	34%	3,232,281	2,820,142	87%	3,510,660	80%	4,225,350
		AGENCY TOTALS:	656,453	503,639	77%	762,114	66%	6,404,335	6,126,233	96%	7,011,713	87%	8,064,294



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OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	29,883	26,868	90%	126,639	21%	115,597	368,850	319%	447,336	82%	573,575
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	2,749	0	0%	5,712	0%	3,877	12,881	332%	8,054	160%	13,839
		BENEFITS TOTALS	15,358	9,961	65%	68,307	15%	63,418	159,551	252%	282,061	57%	350,351
		CURRENT EXPENSE TOTALS	1,661	316	19%	11,642	3%	3,227	7,332	227%	22,627	32%	27,459
		ALL OTHER	26,601	1,194	4%	118,817	1%	80,534	75,058	93%	1,063,418	7%	1,155,480
		AGENCY TOTALS:	76,251	38,338	50%	331,116	12%	266,653	623,672	234%	1,823,496	34%	2,120,703
PARI-MUTUEL COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	74,757	76,122	102%	77,077	99%	1,028,449	919,795	89%	1,010,802	91%	1,086,638
		PART TIME TEMP PERSONNEL TOTALS	3,421	2,692	79%	1,579	171%	165,217	39,881	24%	92,199	43%	93,999
		OVERTIME TOTALS	0	0	0%	0	0%	977	701	72%	4,090	17%	12,590
		BENEFITS TOTALS	42,293	26,512	63%	44,656	59%	394,244	357,028	91%	409,770	87%	443,852
		CURRENT EXPENSE TOTALS	2,201	12,321	560%	3,687	334%	27,798	33,626	121%	45,648	74%	51,200
		ALL OTHER	9,067	12,388	137%	12,602	98%	209,274	196,424	94%	266,412	74%	303,600
		AGENCY TOTALS:	131,739	130,035	99%	139,600	93%	1,825,959	1,547,455	85%	1,828,921	85%	1,991,879
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	21,864	22,580	103%	280,485	8%	267,089	271,518	102%	3,111,345	9%	3,392,033
		PART TIME TEMP PERSONNEL TOTALS	9,574	11,572	121%	0	0%	112,539	127,163	113%	0	0%	0
		OVERTIME TOTALS	4,429	4,112	93%	0	0%	54,495	56,984	105%	0	0%	0
		BENEFITS TOTALS	13,671	11,701	86%	113,134	10%	149,473	159,466	107%	1,243,705	13%	1,357,837
		CONSULTANTS TOTALS	0	0	0%	23,950	0%	0	0	0%	263,450	0%	287,400
		CURRENT EXPENSE TOTALS	0	0	0%	103,088	0%	4	0	0%	1,971,915	0%	2,075,003
		ALL OTHER	0	70,887	0%	653,903	11%	-364,990	-68,422	0%	7,192,927	-1%	7,846,830
AGENCY TOTALS:	49,538	120,853	244%	1,174,559	10%	218,609	546,708	250%	13,783,343	4%	14,959,103		
POLICE STANDARDS-TRNG COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	94,278	96,656	103%	107,378	90%	1,160,715	1,136,628	98%	1,321,234	86%	1,428,708
		PART TIME TEMP PERSONNEL TOTALS	14,370	11,689	81%	19,023	61%	142,813	125,016	88%	191,692	65%	207,761
		OVERTIME TOTALS	403	2,803	696%	811	346%	16,862	12,456	74%	38,452	32%	48,935
		BENEFITS TOTALS	51,225	41,609	81%	63,065	66%	554,595	577,521	104%	682,772	85%	746,061
		CONSULTANTS TOTALS	20,958	36,081	172%	23,923	151%	243,212	238,000	98%	275,955	86%	291,914
		CURRENT EXPENSE TOTALS	10,891	19,469	179%	25,280	77%	100,947	119,261	118%	238,296	50%	270,195
		ALL OTHER	60,600	38,514	64%	85,156	45%	842,268	791,860	94%	1,086,107	73%	1,292,879
AGENCY TOTALS:	252,724	246,821	98%	324,636	76%	3,061,411	3,000,742	98%	3,834,507	78%	4,286,453		
POSTSECONDARY EDUCATION COMM	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	29,197	33,195	114%	32,866	101%	390,637	378,587	97%	422,779	90%	453,703
		PART TIME TEMP PERSONNEL TOTALS	3,715	2,720	73%	4,391	62%	38,768	33,213	86%	45,843	72%	50,342
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	2	0%	2
		BENEFITS TOTALS	15,556	13,122	84%	19,148	69%	178,468	178,503	100%	215,559	83%	229,368
		CONSULTANTS TOTALS	0	0	0%	0	0%	2,033	0	0%	1,272	0%	2,652
		CURRENT EXPENSE TOTALS	1,495	2,300	154%	4,258	54%	16,129	18,597	115%	35,863	52%	51,744
		ALL OTHER	129,585	260,022	201%	206,599	126%	4,026,614	4,749,537	118%	5,400,127	88%	5,659,175
AGENCY TOTALS:	179,548	311,358	173%	267,262	116%	4,652,649	5,358,436	115%	6,121,443	88%	6,446,986		
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	354,153	380,831	108%	414,595	92%	4,196,267	4,321,317	103%	4,681,502	92%	5,029,974
		PART TIME TEMP PERSONNEL TOTALS	0	966	0%	130	741%	196,061	203,602	104%	300,220	68%	405,334
		BENEFITS TOTALS	167,991	147,520	88%	207,978	71%	1,856,468	2,006,898	108%	2,243,912	89%	2,475,537
		CONSULTANTS TOTALS	28,794	65,786	228%	243,245	27%	1,239,349	729,065	59%	1,166,300	63%	1,511,989
		CURRENT EXPENSE TOTALS	10,571	28,688	271%	19,072	150%	163,091	158,069	97%	265,125	60%	291,616
		ALL OTHER	450,814	647,516	144%	1,543,697	42%	14,515,692	8,276,526	57%	62,915,142	13%	65,996,494
		AGENCY TOTALS:	1,012,323	1,271,308	126%	2,428,717	52%	22,166,927	15,695,476	71%	71,572,200	22%	75,710,944
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,703	5,450	96%	5,832	93%	68,148	68,797	101%	69,687	99%	75,519
		BENEFITS TOTALS	4,478	1,559	35%	4,017	39%	46,928	43,709	93%	42,095	104%	46,112
		CONSULTANTS TOTALS	2,050	500	24%	1,545	32%	8,895	5,217	59%	6,705	78%	7,000
		CURRENT EXPENSE TOTALS	930	550	59%	1,617	34%	3,969	3,625	91%	6,902	53%	8,780
		ALL OTHER	3,786	553	15%	10,334	5%	8,653	8,165	94%	69,578	12%	77,420
AGENCY TOTALS:	16,948	8,612	51%	23,346	37%	136,593	129,513	95%	194,967	66%	214,831		



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REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	23,036	24,096	105%	21,575	112%	304,476	285,199	94%	284,744	100%	305,788
		PART TIME TEMP PERSONNEL TOTALS	250	250	100%	357	70%	2,950	2,350	80%	4,214	56%	4,500
		OVERTIME TOTALS	0	0	0%	272	0%	0	0	0%	2,997	0%	3,269
		BENEFITS TOTALS	13,765	9,640	70%	14,111	68%	148,265	134,568	91%	151,995	89%	165,987
		CURRENT EXPENSE TOTALS	-5,072	4,206	0%	-6,531	0%	30,593	25,791	84%	39,389	65%	43,211
		ALL OTHER	10,665	3,470	33%	16,250	21%	106,131	91,156	86%	161,001	57%	195,101
		AGENCY TOTALS:	42,644	41,662	98%	46,036	90%	592,415	539,064	91%	644,340	84%	717,856
REGULATORY BOARDS & COMMISSION	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,129	15,681	104%	11,450	137%	253,749	187,623	74%	192,039	98%	203,489
		PART TIME TEMP PERSONNEL TOTALS	150	300	200%	158	189%	4,500	2,500	56%	4,750	53%	4,750
		BENEFITS TOTALS	9,228	7,399	80%	8,314	89%	117,093	99,860	85%	105,501	95%	113,262
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,335	1,018	76%	1,286	79%	9,229	6,905	75%	8,890	78%	9,748
		ALL OTHER	2,591	2,977	115%	3,020	99%	34,478	37,489	109%	43,292	87%	45,153
		AGENCY TOTALS:	28,433	27,375	96%	24,228	113%	419,048	334,377	80%	354,473	94%	376,402
RESOURCES & ECONOMIC DEVEL	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	779,974	702,111	90%	792,771	89%	8,623,585	8,478,315	98%	8,795,177	96%	9,550,323
		PART TIME TEMP PERSONNEL TOTALS	77,651	121,296	156%	98,145	124%	3,540,699	3,836,199	108%	3,926,514	98%	4,303,728
		OVERTIME TOTALS	-830	226	0%	7,132	3%	19,333	21,409	111%	105,720	20%	122,171
		BENEFITS TOTALS	364,837	313,202	86%	438,897	71%	4,359,031	4,583,346	105%	5,070,442	90%	5,572,404
		CONSULTANTS TOTALS	0	3,355	0%	1,208	278%	96	31,100	32,396%	114,292	27%	115,500
		CURRENT EXPENSE TOTALS	230,961	171,398	74%	464,842	37%	3,088,268	4,238,835	137%	5,273,418	80%	5,999,252
		ALL OTHER	2,124,808	1,960,885	92%	5,250,890	37%	23,612,743	25,244,997	107%	51,308,786	49%	58,331,187
AGENCY TOTALS:	3,577,401	3,272,473	91%	7,053,886	46%	43,243,756	46,434,203	107%	74,594,348	62%	83,994,564		
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	645,959	623,671	97%	633,876	98%	8,149,831	7,822,815	96%	8,038,620	97%	8,681,150
		PART TIME TEMP PERSONNEL TOTALS	50	25	50%	181	14%	1,050	700	67%	3,700	19%	3,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	395,619	285,853	72%	406,165	70%	4,170,603	4,178,939	100%	4,271,244	98%	4,670,526
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	29,406	49,309	168%	34,918	141%	1,406,917	1,338,441	95%	1,497,283	89%	1,546,107
		ALL OTHER	152,065	36,247	24%	167,751	22%	4,356,375	4,355,853	100%	2,089,524	208%	2,454,849
AGENCY TOTALS:	1,223,099	995,104	81%	1,242,892	80%	18,084,776	17,696,747	98%	15,900,371	111%	17,356,332		
SAFETY	SAFETY	FULL TIME PERSONNEL TOTALS	4,489,007	4,359,944	97%	4,875,790	89%	53,338,403	52,357,300	98%	57,061,293	92%	62,008,156
		PART TIME TEMP PERSONNEL TOTALS	268,301	273,141	102%	414,413	66%	2,609,936	2,599,248	100%	4,166,053	62%	4,636,689
		OVERTIME TOTALS	226,939	243,995	108%	525,673	46%	2,702,152	2,815,895	104%	5,324,707	53%	5,970,309
		BENEFITS TOTALS	2,374,411	1,844,457	78%	2,884,768	64%	25,654,264	26,337,453	103%	30,447,490	87%	33,424,344
		CONSULTANTS TOTALS	198,471	676,590	341%	1,438,327	47%	781,066	1,315,678	168%	7,445,180	18%	8,964,905
		CURRENT EXPENSE TOTALS	777,412	951,309	122%	1,171,920	81%	9,598,432	9,122,607	95%	12,963,655	70%	15,298,002
		ALL OTHER	3,711,038	2,296,124	62%	8,444,351	27%	45,068,078	38,847,881	86%	93,742,525	41%	118,123,738
AGENCY TOTALS:	12,045,578	10,645,560	88%	19,755,242	54%	139,752,331	133,396,063	95%	211,150,903	63%	248,426,144		
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	4,489,007	4,359,944	97%	4,875,790	89%	53,338,403	52,357,300	98%	57,061,293	92%	62,008,156
		PART TIME TEMP PERSONNEL TOTALS	268,301	273,141	102%	414,413	66%	2,609,936	2,599,248	100%	4,166,053	62%	4,636,689
		OVERTIME TOTALS	226,939	243,995	108%	525,673	46%	2,702,152	2,815,895	104%	5,324,707	53%	5,970,309
		BENEFITS TOTALS	2,374,411	1,844,457	78%	2,884,768	64%	25,654,264	26,337,453	103%	30,447,490	87%	33,424,344
		CONSULTANTS TOTALS	198,471	676,590	341%	1,438,327	47%	781,066	1,315,678	168%	7,445,180	18%	8,964,905
		CURRENT EXPENSE TOTALS	777,412	951,309	122%	1,171,920	81%	9,598,432	9,122,607	95%	12,963,655	70%	15,298,002
		ALL OTHER TOTALS	3,711,038	2,296,124	62%	8,444,351	27%	45,068,078	38,847,881	86%	93,742,525	41%	118,123,738
DEPARTMENT TOTALS	12,045,578	10,645,560	88%	19,755,242	54%	139,752,331	133,396,063	95%	211,150,903	63%	248,426,144		



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Department	Agency	Category	MAY FY10 ACTUAL	MAY FY11 ACTUAL	actual vs. prior yr	MAY FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	464,533	253,779	55%	553,304	46%	3,240,408	3,101,928	96%	4,159,485	75%	4,313,209
		PART TIME TEMP PERSONNEL TOTALS	-203,985	13,250	0%	-271,277	0%	-22,640	198,308	0%	217,643	91%	587,763
		BENEFITS TOTALS	128,110	102,882	80%	175,235	59%	1,404,040	1,461,904	104%	1,942,688	75%	2,098,811
		CONSULTANTS TOTALS	62,692	19,625	31%	22,873	86%	255,826	90,827	36%	98,197	92%	125,383
		CURRENT EXPENSE TOTALS	89,941	58,071	65%	209,897	28%	479,366	877,681	183%	1,101,725	80%	1,203,472
		ALL OTHER	71,774	141,475	197%	292,286	48%	1,365,741	1,353,338	99%	3,564,503	38%	4,456,339
		AGENCY TOTALS:	613,065	589,082	96%	982,318	60%	6,722,741	7,083,987	105%	11,084,241	64%	12,784,978
TRANSPORTATION	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,234,164	5,326,589	102%	5,679,911	94%	63,903,058	65,013,691	102%	69,356,558	94%	75,078,177
		PART TIME TEMP PERSONNEL TOTALS	364,097	367,806	101%	521,661	71%	4,577,229	5,038,871	110%	6,657,313	76%	7,329,102
		OVERTIME TOTALS	317,980	231,551	73%	-297,466	0%	6,768,909	7,619,055	113%	9,095,247	84%	9,578,486
		BENEFITS TOTALS	3,321,178	2,641,460	80%	3,909,489	68%	35,811,357	38,454,986	107%	42,505,665	90%	46,464,479
		CONSULTANTS TOTALS	1,180,201	2,034,643	172%	4,014,047	51%	19,957,395	20,260,538	102%	57,242,358	35%	66,686,555
		CURRENT EXPENSE TOTALS	2,658,592	3,587,949	135%	3,657,600	98%	36,939,651	44,627,041	121%	49,626,260	90%	57,108,731
		ALL OTHER	47,355,274	35,578,928	75%	144,627,177	25%	407,404,307	405,349,872	99%	1,470,131,173	28%	1,629,090,393
		AGENCY TOTALS:	60,431,486	49,768,926	82%	162,112,420	31%	575,361,906	586,364,055	102%	1,704,614,574	34%	1,891,335,923
TREASURY	TREASURY	FULL TIME PERSONNEL TOTALS	86,970	84,763	97%	92,570	92%	1,040,960	1,055,931	101%	1,108,123	95%	1,200,773
		PART TIME TEMP PERSONNEL TOTALS	-485	0	0%	988	0%	0	0	0%	10,868	0%	11,856
		OVERTIME TOTALS	485	0	0%	4,750	0%	485	1,229	253%	4,750	26%	4,750
		BENEFITS TOTALS	40,539	31,501	78%	49,338	64%	410,365	442,890	108%	499,973	89%	547,963
		CONSULTANTS TOTALS	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
		CURRENT EXPENSE TOTALS	41,691	16,831	40%	126,323	13%	388,201	387,439	100%	876,389	44%	1,308,300
		ALL OTHER	8,616,725	13,826,955	160%	8,400,452	165%	140,557,216	132,076,093	94%	126,447,842	104%	154,953,742
		AGENCY TOTALS:	8,785,925	13,960,050	159%	8,674,921	161%	142,397,226	133,963,582	94%	128,953,445	104%	158,033,385
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	91,666,667	91%	100,000,000	92%	100,000,000
		AGENCY TOTALS:	0	8,333,333	0%	0	0%	100,285,468	91,666,667	91%	100,000,000	92%	100,000,000
VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,037,580	1,243,756	120%	1,126,345	110%	12,960,796	13,260,525	102%	14,038,151	94%	15,311,901
		PART TIME TEMP PERSONNEL TOTALS	62,738	45,481	72%	67,673	67%	642,709	753,515	117%	692,487	109%	757,716
		OVERTIME TOTALS	21,478	-118,442	-551%	21,163	-560%	180,014	95,712	53%	176,863	54%	108,749
		BENEFITS TOTALS	622,285	490,652	79%	699,828	70%	6,449,993	6,818,361	106%	7,267,445	94%	7,949,303
		CONSULTANTS TOTALS	8,801	11,020	125%	11,184	99%	251,469	266,741	106%	290,280	92%	333,851
		CURRENT EXPENSE TOTALS	56,830	61,383	108%	60,393	102%	675,174	725,886	108%	727,564	100%	848,688
		ALL OTHER	262,117	267,146	102%	309,003	86%	2,755,938	3,027,847	110%	3,486,047	87%	3,849,972
		AGENCY TOTALS:	2,071,828	2,000,996	97%	2,295,590	87%	23,916,092	24,948,586	104%	26,678,837	94%	29,160,180
STATE TOTALS													
			357,403,387	319,553,113	89%	585,194,572	55%	4,993,535,914	4,951,554,087	99%	7,225,991,986	69%	7,731,845,408



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

Object Classes Within Each Expense Category:

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

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

Operating Budget	5,815,402,356
Additional Appropriations	537,219,482
Balance Brought Forward	1,426,865,838
Net Transfer (Inc Ctrl Amt)	16,912,893
Lapse Amount	-64,555,161
Total	7,731,845,408

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