



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

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Department	Agency	Category	NOVEMBER FY10 ACTUAL	NOVEMBER FY11 ACTUAL	actual vs. prior yr	NOVEMBER 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	1,162,886	1,149,312	99%	1,245,238	92%	6,214,922	6,333,041	102%	6,599,789	96%	15,892,015
		PART TIME TEMP PERSONNEL TOTALS	98,069	104,953	107%	144,438	73%	523,991	546,912	104%	664,593	82%	1,591,411
		OVERTIME TOTALS	-21,153	16,462	0%	-15,448	0%	64,521	75,660	117%	96,044	79%	336,941
		BENEFITS TOTALS	596,250	629,302	106%	684,782	92%	3,050,439	3,239,849	106%	3,475,784	93%	8,495,593
		CONSULTANTS TOTALS	22,982	13,645	59%	29,061	47%	126,519	78,245	62%	175,539	45%	400,338
		CURRENT EXPENSE TOTALS	353,116	618,570	175%	396,352	156%	1,878,572	2,198,525	117%	2,434,127	90%	9,302,670
		ALL OTHER	7,384,277	7,365,512	100%	9,183,745	80%	36,738,422	38,036,915	104%	45,747,336	83%	114,802,006
		AGENCY TOTALS:	9,596,426	9,897,757	103%	11,668,169	85%	48,597,386	50,509,147	104%	59,193,211	85%	150,820,973
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	412,004	396,763	96%	460,288	86%	2,252,373	2,197,655	98%	2,495,173	88%	6,054,426
		PART TIME TEMP PERSONNEL TOTALS	3,493	-2,102	-60%	5,793	-36%	16,721	11,744	70%	23,642	50%	99,996
		OVERTIME TOTALS	18,496	13,587	73%	27,849	49%	102,659	89,356	87%	174,443	51%	454,639
		BENEFITS TOTALS	248,775	256,227	103%	281,776	91%	1,265,089	1,335,441	106%	1,442,579	93%	3,552,799
		CURRENT EXPENSE TOTALS	16,065	31,990	199%	18,013	178%	144,027	154,710	107%	203,538	76%	517,969
		ALL OTHER	413,787	750,681	181%	1,183,232	63%	2,817,531	3,910,536	139%	7,542,987	52%	23,990,526
		AGENCY TOTALS:	1,112,620	1,447,146	130%	1,976,951	73%	6,598,401	7,699,442	117%	11,882,363	65%	34,670,354
		AGRICULTURE	AGRICULTURE	FULL TIME PERSONNEL TOTALS	130,848	125,710	96%	130,344	96%	687,990	758,080	110%	694,130
PART TIME TEMP PERSONNEL TOTALS	4,110			4,794	117%	12,416	39%	19,636	33,181	169%	63,937	52%	115,124
OVERTIME TOTALS	54			808	1,496%	91	887%	10,918	10,163	93%	18,460	55%	18,076
BENEFITS TOTALS	65,437			74,477	114%	69,942	106%	336,578	394,556	117%	360,636	109%	888,506
CONSULTANTS TOTALS	0			0	0%	667	0%	0	0	0%	3,333	0%	8,000
CURRENT EXPENSE TOTALS	36,886			24,033	65%	48,056	50%	111,151	102,089	92%	171,170	60%	458,287
ALL OTHER	79,120			67,463	85%	227,705	30%	563,417	828,240	147%	1,185,128	70%	2,943,561
AGENCY TOTALS:	316,455			297,286	94%	489,220	61%	1,729,690	2,126,309	123%	2,496,795	85%	6,143,760
AGRICULTURE	VETERINARY EXAMINERS BOARD	FULL TIME PERSONNEL TOTALS	2,912	2,174	75%	2,184	100%	16,013	28,156	176%	12,010	234%	29,062
		PART TIME TEMP PERSONNEL TOTALS	450	450	100%	497	90%	2,025	1,275	63%	2,238	57%	3,150
		BENEFITS TOTALS	1,652	201	12%	1,321	15%	8,517	6,102	72%	6,810	90%	16,460
		CURRENT EXPENSE TOTALS	508	126	25%	970	13%	1,008	576	57%	1,925	30%	3,146
		ALL OTHER	204	3,008	1,475%	628	479%	914	14,009	1,533%	3,029	462%	30,047
		AGENCY TOTALS:	5,725	5,958	104%	5,599	106%	28,477	50,117	176%	26,012	193%	81,865
AGRICULTURE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	133,759	127,884	96%	132,528	96%	704,003	786,236	112%	706,140	111%	1,741,268
		PART TIME TEMP PERSONNEL TOTALS	4,560	5,244	115%	12,913	41%	21,661	34,456	159%	66,176	52%	118,274
		OVERTIME TOTALS	54	808	1,496%	91	888%	10,918	10,163	93%	18,460	55%	18,076
		BENEFITS TOTALS	67,089	74,678	111%	71,262	105%	345,096	400,658	116%	367,446	109%	904,966
		CONSULTANTS TOTALS	0	0	0%	667	0%	0	0	0%	3,333	0%	8,000
		CURRENT EXPENSE TOTALS	37,394	24,159	65%	49,025	49%	112,159	102,665	92%	173,095	59%	461,433
		ALL OTHER TOTALS	79,324	70,470	89%	228,332	31%	564,331	842,249	149%	1,188,157	71%	2,973,608
		DEPARTMENT TOTALS	322,180	303,245	94%	494,819	61%	1,758,167	2,176,426	124%	2,522,807	86%	6,225,625
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	195,143	211,725	108%	227,794	93%	1,037,947	1,166,249	112%	1,212,608	96%	2,993,283
		PART TIME TEMP PERSONNEL TOTALS	1,261	876	69%	1,469	60%	5,949	5,465	92%	6,934	79%	17,001
		BENEFITS TOTALS	95,989	111,214	116%	116,988	95%	490,749	561,535	114%	598,049	94%	1,479,897
		CURRENT EXPENSE TOTALS	5,557	6,081	109%	18,683	33%	27,479	25,143	91%	88,396	28%	271,560
		ALL OTHER	48,339	63,048	130%	85,255	74%	231,452	286,984	124%	363,868	79%	1,546,915
		AGENCY TOTALS:	346,288	392,944	113%	450,188	87%	1,793,575	2,045,376	114%	2,269,856	90%	6,308,657
BOARD OF ACCOUNTANCY	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	7,772	8,022	103%	7,985	100%	42,432	44,110	104%	43,596	101%	104,885
		PART TIME TEMP PERSONNEL TOTALS	800	600	75%	1,999	30%	4,200	3,400	81%	10,496	32%	24,865
		BENEFITS TOTALS	6,123	6,688	109%	4,269	157%	30,599	33,791	110%	21,333	158%	50,414
		CONSULTANTS TOTALS	5,325	279	5%	11,910	2%	10,904	6,366	58%	24,386	26%	49,188
		CURRENT EXPENSE TOTALS	1,005	1,437	143%	1,899	76%	5,618	9,028	161%	10,614	85%	30,874
		ALL OTHER	1,098	987	90%	1,583	62%	9,672	10,177	105%	11,920	85%	26,683
		AGENCY TOTALS:	22,123	18,013	81%	29,645	61%	103,425	106,872	103%	122,345	87%	286,909



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BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,073	1,073	100%	1,138	94%	5,900	5,900	100%	6,262	94%	14,800
		BENEFITS TOTALS	82	82	100%	87	94%	451	451	100%	479	94%	1,132
		CURRENT EXPENSE TOTALS	110	86	78%	27	323%	366	320	87%	89	360%	324
		ALL OTHER	487	118	24%	607	19%	817	590	72%	1,006	59%	3,269
		AGENCY TOTALS:	1,752	1,359	78%	1,859	73%	7,535	7,262	96%	7,836	93%	19,525
BOARD OF TAX & LAND APPEALS	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	47,485	45,342	95%	47,572	95%	272,456	256,039	94%	272,954	94%	638,099
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	63	0%	0	0	0%	313	0%	750
		BENEFITS TOTALS	23,064	22,463	97%	24,334	92%	123,205	116,023	94%	129,994	89%	298,829
		CONSULTANTS TOTALS	325	775	238%	462	168%	1,625	775	48%	2,308	34%	6,000
		CURRENT EXPENSE TOTALS	2,894	3,549	123%	3,724	95%	8,952	7,966	89%	11,521	69%	28,500
		ALL OTHER	1,434	6,031	421%	3,251	186%	12,760	41,064	322%	27,301	150%	152,685
		AGENCY TOTALS:	75,202	78,160	104%	79,406	98%	418,999	421,867	101%	444,390	95%	1,124,863
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	1,281	0	0%	0	0%	1,281	332	26%	0	0%	0
		AGENCY TOTALS:	1,281	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%	0	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	3,117,640	3,110,671	100%	3,491,221	89%	16,176,553	16,404,719	101%	18,092,369	91%	44,694,175
		PART TIME TEMP PERSONNEL TOTALS	1,571,169	1,696,340	108%	1,651,378	103%	6,289,137	6,762,945	108%	7,148,366	95%	17,408,787
		OVERTIME TOTALS	26,018	27,045	104%	49,829	54%	310,697	353,715	114%	536,161	66%	962,418
		BENEFITS TOTALS	1,662,233	1,761,020	106%	2,187,371	81%	8,231,692	8,740,320	106%	11,140,818	78%	27,073,883
		CONSULTANTS TOTALS	197,045	0	0%	18,465	0%	920,258	0	0%	49,838	0%	141,879
		CURRENT EXPENSE TOTALS	332,085	-457	0%	46,760	-1%	2,729,912	4,934	0%	473,960	1%	1,043,004
		ALL OTHER	2,080,789	88,370	4%	1,004,027	9%	16,215,802	209,781	1%	7,607,865	3%	16,529,842
		AGENCY TOTALS:	8,986,979	6,682,990	74%	8,449,052	79%	50,874,050	32,476,414	64%	45,049,376	72%	107,853,989
COMM ON THE STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	14,939	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	3,300	0	0%	0	0%	13,742	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	151	0	0%	167	0%	296	0	0%	833	0%	2,001
		ALL OTHER	0	0	0%	250	0%	6,830	0	0%	1,250	0%	2,999
AGENCY TOTALS:	18,390	0	0%	417	0%	75,701	0	0%	2,083	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	3,583,371	3,222,836	90%	3,658,127	88%	19,705,800	18,065,985	92%	19,519,205	93%	46,582,026
		PART TIME TEMP PERSONNEL TOTALS	33,794	29,892	88%	44,411	67%	192,823	158,678	82%	224,309	71%	529,665
		OVERTIME TOTALS	106,570	364,991	342%	89,265	409%	934,850	1,574,892	168%	783,235	201%	2,027,631
		BENEFITS TOTALS	1,922,467	1,983,612	103%	2,011,585	99%	10,241,203	10,189,882	99%	10,531,324	97%	25,427,256
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	9,538	0%	0	0%	9,538
		CURRENT EXPENSE TOTALS	233,567	204,959	88%	304,080	67%	964,491	1,026,402	106%	1,318,357	78%	3,717,755
		ALL OTHER	2,077,142	2,403,548	116%	2,539,077	95%	9,699,388	10,444,672	108%	11,661,746	90%	33,051,283
AGENCY TOTALS:	7,956,912	8,209,838	103%	8,646,545	95%	41,738,555	41,470,049	99%	44,038,176	94%	111,345,154		



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CULTURAL RESOURCES	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	221,155	193,145	87%	211,375	91%	1,367,789	1,094,545	80%	1,222,218	90%	2,827,044
		PART TIME TEMP PERSONNEL TOTALS	2,637	3,581	136%	5,086	70%	19,587	16,551	84%	32,389	51%	113,808
		BENEFITS TOTALS	111,839	105,169	94%	125,310	84%	626,786	550,003	88%	693,461	79%	1,600,746
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
		CURRENT EXPENSE TOTALS	18,581	10,426	56%	22,019	47%	48,730	58,692	120%	62,695	94%	280,426
		ALL OTHER	112,002	264,400	236%	169,217	156%	1,194,060	1,088,591	91%	1,514,439	72%	2,953,638
		AGENCY TOTALS:	466,214	576,721	124%	533,424	108%	3,256,952	2,808,382	86%	3,527,285	80%	7,780,662
DEVELOPMENT DISABIL COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	14,808	36,388	246%	15,375	237%	84,139	92,858	110%	87,362	106%	199,351
		PART TIME TEMP PERSONNEL TOTALS	0	854	0%	0	0%	0	4,695	0%	0	0%	18,577
		BENEFITS TOTALS	7,655	11,052	144%	8,605	128%	40,160	40,101	100%	45,143	89%	107,018
		CONSULTANTS TOTALS	0	994	0%	0	0%	172	2,867	1,667%	386	743%	7,000
		CURRENT EXPENSE TOTALS	4,461	2,242	50%	4,742	47%	15,521	16,870	109%	16,501	102%	45,728
		ALL OTHER	9,084	-891	-10%	17,419	-5%	28,834	83,921	291%	59,568	141%	235,707
		AGENCY TOTALS:	36,008	50,638	141%	46,142	110%	168,825	241,311	143%	208,959	115%	613,381
EDUCATION	EDUCATION	FULL TIME PERSONNEL TOTALS	1,017,813	1,000,255	98%	1,119,039	89%	5,689,447	5,570,198	98%	6,268,434	89%	15,070,848
		PART TIME TEMP PERSONNEL TOTALS	9,088	12,230	135%	37,054	33%	47,992	69,403	145%	240,185	29%	625,544
		OVERTIME TOTALS	371	47	13%	4,310	1%	2,719	1,400	51%	48,553	3%	61,346
		BENEFITS TOTALS	479,385	513,673	107%	593,350	87%	2,501,382	2,620,617	105%	3,154,313	83%	7,572,518
		CONSULTANTS TOTALS	131,727	59,670	45%	346,841	17%	588,466	478,596	81%	1,351,486	35%	2,932,474
		CURRENT EXPENSE TOTALS	44,053	68,990	157%	81,929	84%	210,039	237,195	113%	369,441	64%	1,252,141
		ALL OTHER	28,460,952	24,301,974	85%	44,859,500	54%	309,414,996	315,940,108	102%	427,624,806	74%	1,361,051,608
		AGENCY TOTALS:	30,143,388	25,956,839	86%	47,042,023	55%	318,455,042	324,917,517	102%	439,057,217	74%	1,388,566,479
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,085,094	1,175,022	108%	1,190,019	99%	5,738,697	6,371,790	111%	6,267,155	102%	20,449,559
		PART TIME TEMP PERSONNEL TOTALS	123,986	127,262	103%	46,409	274%	822,479	725,207	88%	311,380	233%	1,339,070
		OVERTIME TOTALS	127,673	38,537	30%	13,661	282%	695,332	259,388	37%	174,431	149%	392,616
		BENEFITS TOTALS	575,946	679,436	118%	674,302	101%	2,961,362	3,424,025	116%	3,523,368	97%	11,702,006
		CONSULTANTS TOTALS	0	660	0%	2,500	26%	99,024	36,871	37%	44,824	82%	80,131
		CURRENT EXPENSE TOTALS	444,493	291,924	66%	499,577	58%	1,615,802	1,843,264	114%	2,120,176	87%	7,314,705
		ALL OTHER	488,307	1,163,212	238%	1,114,872	104%	5,834,088	4,397,138	75%	9,030,219	49%	19,864,539
		AGENCY TOTALS:	2,845,500	3,476,053	122%	3,541,341	98%	17,766,785	17,057,684	96%	21,471,552	79%	61,142,625
ENVIRONMENTAL SERVICES	DES:ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,964,612	2,035,828	104%	2,364,104	86%	11,213,200	11,118,143	99%	14,162,780	79%	32,886,323
		PART TIME TEMP PERSONNEL TOTALS	126,608	61,113	48%	202,661	30%	503,078	528,341	105%	960,917	55%	2,396,577
		OVERTIME TOTALS	29,426	16,675	57%	34,833	48%	172,939	123,665	72%	108,030	114%	473,835
		BENEFITS TOTALS	957,357	1,012,107	106%	1,278,693	79%	5,011,518	5,227,193	104%	6,850,532	76%	16,344,169
		CONSULTANTS TOTALS	14,961	21,586	144%	32,694	66%	209,738	148,462	71%	375,764	40%	713,136
		CURRENT EXPENSE TOTALS	164,871	184,693	112%	283,180	65%	603,011	715,704	119%	1,009,679	71%	2,985,040
		ALL OTHER	5,602,408	15,838,213	283%	12,036,024	132%	41,189,605	60,024,700	146%	168,042,763	36%	383,265,762
		AGENCY TOTALS:	8,860,242	19,170,214	216%	16,232,189	118%	58,903,089	77,886,209	132%	191,510,464	41%	439,064,843
ENVIRONMENTAL SERVICES	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	22,128	0	0%	0	0%	119,202	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	360	0	0%	0	0%	660	0	0%	0	0%	0
		BENEFITS TOTALS	13,917	0	0%	0	0%	69,211	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,275	3	0%	0	0%	9,144	3	0%	0	0%	0
		ALL OTHER	586	0	0%	1,076	0%	1,865	12,608	676%	5,354	235%	12,920
		AGENCY TOTALS:	39,266	3	0%	1,076	0%	200,081	12,611	6%	5,354	236%	12,920
ENVIRONMENTAL SERVICES	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,986,740	2,035,828	102%	2,364,104	86%	11,332,402	11,118,143	98%	14,162,780	79%	32,886,323
		PART TIME TEMP PERSONNEL TOTALS	126,968	61,113	48%	202,661	30%	503,738	528,341	105%	960,917	55%	2,396,577
		OVERTIME TOTALS	29,426	16,675	57%	34,833	48%	172,939	123,665	72%	108,030	114%	473,835
		BENEFITS TOTALS	971,274	1,012,107	104%	1,278,693	79%	5,080,729	5,227,193	103%	6,850,532	76%	16,344,169
		CONSULTANTS TOTALS	14,961	21,586	144%	32,694	66%	209,738	148,462	71%	375,764	40%	713,136
		CURRENT EXPENSE TOTALS	167,146	184,695	110%	283,180	65%	612,156	715,707	117%	1,009,679	71%	2,985,040
		ALL OTHER TOTALS	5,602,994	15,838,213	283%	12,037,100	132%	41,191,469	60,037,308	146%	168,048,117	36%	383,278,683
		DEPARTMENT TOTALS	8,899,508	19,170,217	215%	16,233,265	118%	59,103,171	77,898,820	132%	191,515,819	41%	439,077,763



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EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,805	100%	10,782	100%	59,426	59,426	100%	59,299	100%	140,161
		PART TIME TEMP PERSONNEL TOTALS	876	1,170	134%	1,070	109%	5,226	6,060	116%	6,381	95%	17,428
		BENEFITS TOTALS	1,947	2,033	104%	1,973	103%	10,500	10,819	103%	10,641	102%	25,513
		CURRENT EXPENSE TOTALS	696	292	42%	1,163	25%	2,141	1,837	86%	3,577	51%	10,350
		ALL OTHER	2,807	2,844	101%	3,247	88%	16,557	13,844	84%	15,983	87%	34,764
		AGENCY TOTALS:	17,131	17,144	100%	18,234	94%	93,851	91,987	98%	95,881	96%	228,216
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	201,004	159,369	79%	218,924	73%	1,071,481	956,333	89%	1,239,781	77%	2,864,541
		PART TIME TEMP PERSONNEL TOTALS	9,925	12,918	130%	17,800	73%	58,119	72,578	125%	108,990	67%	295,039
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	87,680	80,511	92%	117,291	69%	444,478	438,726	99%	617,179	71%	1,520,638
		CONSULTANTS TOTALS	0	0	0%	2,500	0%	0	2,499	0%	12,500	20%	30,000
		CURRENT EXPENSE TOTALS	6,476	9,630	149%	10,728	90%	32,004	39,769	124%	46,345	86%	192,487
		ALL OTHER	416,250	3,265,590	785%	2,017,367	162%	7,076,837	10,345,308	146%	15,433,219	67%	95,816,109
		AGENCY TOTALS:	721,335	3,528,018	489%	2,384,610	148%	8,682,919	11,855,214	137%	17,458,014	68%	100,718,814
FISH AND GAME	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	679,494	700,110	103%	719,312	97%	3,736,686	3,918,284	105%	3,959,883	99%	9,520,805
		PART TIME TEMP PERSONNEL TOTALS	32,830	32,961	100%	42,915	77%	233,151	244,938	105%	270,553	91%	497,722
		OVERTIME TOTALS	54,883	73,781	134%	55,193	134%	230,703	261,796	113%	200,879	130%	430,607
		BENEFITS TOTALS	365,253	397,495	109%	410,544	97%	1,885,999	2,050,833	109%	2,110,095	97%	5,131,352
		CONSULTANTS TOTALS	16,894	17,276	102%	22,494	77%	82,566	74,397	90%	111,960	66%	264,170
		CURRENT EXPENSE TOTALS	292,366	185,220	63%	316,531	59%	752,776	670,458	89%	817,133	82%	2,049,250
		ALL OTHER	1,052,285	450,452	43%	1,434,970	31%	2,616,091	2,068,737	79%	4,143,245	50%	16,092,979
		AGENCY TOTALS:	2,494,005	1,857,295	74%	3,001,959	62%	9,537,973	9,289,443	97%	11,613,748	80%	33,986,884
HEALTH AND HUMAN SVCS	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,393,123	1,232,981	89%	1,449,901	85%	7,398,371	6,735,868	91%	7,679,673	88%	17,825,627
		PART TIME TEMP PERSONNEL TOTALS	6,453	7,946	123%	5,628	141%	40,455	43,711	108%	35,284	124%	89,627
		OVERTIME TOTALS	4,313	4,147	96%	3,360	123%	22,615	22,937	101%	18,298	125%	45,000
		BENEFITS TOTALS	692,506	671,831	97%	738,208	91%	3,584,600	3,433,875	96%	3,843,929	89%	9,044,793
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	17,529	26,913	154%	16,920	159%	84,635	97,842	116%	93,163	105%	334,661
		ALL OTHER	9,772,650	7,224,134	74%	9,996,291	72%	44,380,612	38,198,671	86%	48,110,494	79%	111,168,135
		AGENCY TOTALS:	11,886,574	9,167,951	77%	12,210,308	75%	55,511,289	48,532,904	87%	59,780,841	81%	138,507,843
HEALTH AND HUMAN SVCS	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,408,527	1,017,327	72%	1,429,210	71%	6,614,155	5,804,060	88%	6,771,788	86%	15,337,436
		PART TIME TEMP PERSONNEL TOTALS	26,208	31,747	121%	35,478	89%	227,403	185,805	82%	272,351	68%	542,140
		OVERTIME TOTALS	12,919	41,756	323%	22,514	185%	85,150	206,006	242%	143,208	144%	340,507
		BENEFITS TOTALS	621,428	539,298	87%	665,884	81%	3,054,071	2,868,326	94%	3,269,585	88%	7,621,704
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	41,126	49,172	120%	51,162	96%	200,045	175,571	88%	280,442	63%	721,544
		ALL OTHER	221,150	369,537	167%	350,343	105%	1,205,946	1,209,507	100%	1,930,201	63%	5,171,504
		AGENCY TOTALS:	2,331,358	2,048,837	88%	2,554,590	80%	11,386,770	10,449,276	92%	12,667,576	82%	29,734,835
HEALTH AND HUMAN SVCS	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,024,238	982,552	96%	1,088,839	90%	5,697,642	5,475,220	96%	6,060,994	90%	14,115,895
		PART TIME TEMP PERSONNEL TOTALS	20,896	8,156	39%	23,746	34%	110,120	44,660	41%	120,302	37%	175,129
		OVERTIME TOTALS	17,288	38,407	222%	25,772	149%	96,803	139,649	144%	143,559	97%	316,195
		BENEFITS TOTALS	577,346	603,949	105%	640,360	94%	3,030,827	3,091,560	102%	3,361,113	92%	7,922,895
		CONSULTANTS TOTALS	0	0	0%	77,686	0%	0	446,042	0%	388,432	115%	1,487,323
		CURRENT EXPENSE TOTALS	46,044	33,758	73%	57,959	58%	164,251	139,346	85%	238,691	58%	594,816
		ALL OTHER	6,316,609	6,694,995	106%	6,477,401	103%	33,544,352	34,796,922	104%	34,831,382	100%	88,926,313
		AGENCY TOTALS:	8,002,421	8,361,816	104%	8,391,763	100%	42,643,993	44,133,399	103%	45,144,474	98%	113,538,567



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HEALTH AND HUMAN SVCS	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	492,090	447,917	91%	550,567	81%	2,701,113	2,427,509	90%	2,985,789	81%	6,790,526
		PART TIME TEMP PERSONNEL TOTALS	2,629	0	0%	1,183	0%	19,638	0	0%	8,839	0%	8,839
		OVERTIME TOTALS	0	0	0%	0	0%	160	3,199	1,999%	0	0%	5,150
		BENEFITS TOTALS	229,454	220,979	96%	262,460	84%	1,206,138	1,129,016	94%	1,389,453	81%	3,235,124
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	6,687	13,949	209%	14,462	96%	48,070	67,344	140%	84,627	80%	300,268
		ALL OTHER	31,311,822	30,794,146	98%	32,684,973	94%	179,165,560	172,812,081	96%	186,170,427	93%	446,254,776
		AGENCY TOTALS:	32,042,683	31,476,990	98%	33,513,646	94%	183,140,678	176,439,149	96%	190,639,134	93%	456,594,684
HEALTH AND HUMAN SVCS	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	908,585	911,505	100%	1,069,974	85%	4,910,371	5,086,388	104%	5,775,981	88%	13,744,246
		PART TIME TEMP PERSONNEL TOTALS	23,271	23,891	103%	37,634	63%	145,025	141,102	97%	239,888	59%	590,454
		OVERTIME TOTALS	20,435	10,395	51%	20,165	52%	82,426	70,308	85%	99,613	71%	271,092
		BENEFITS TOTALS	427,365	464,005	109%	542,998	85%	2,227,968	2,410,240	108%	2,815,724	86%	6,840,241
		CONSULTANTS TOTALS	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000
		CURRENT EXPENSE TOTALS	94,972	81,394	86%	148,154	55%	412,419	334,092	81%	822,887	41%	2,053,340
		ALL OTHER	3,845,163	5,287,151	138%	5,497,767	96%	21,101,010	24,287,942	115%	30,355,072	80%	90,010,331
		AGENCY TOTALS:	5,319,790	6,778,340	127%	7,317,942	93%	28,879,221	32,330,071	112%	40,115,414	81%	113,524,704
HEALTH AND HUMAN SVCS	HHS:GLENCLIFF HOME FOR ELDERLY	FULL TIME PERSONNEL TOTALS	525,651	499,624	95%	578,716	86%	2,897,691	2,797,283	97%	3,190,507	88%	7,545,223
		PART TIME TEMP PERSONNEL TOTALS	8,286	4,209	51%	6,032	70%	45,588	20,659	45%	33,189	62%	55,274
		OVERTIME TOTALS	19,747	13,486	68%	20,810	65%	101,499	102,357	101%	106,113	96%	226,441
		BENEFITS TOTALS	296,997	305,957	103%	334,025	92%	1,556,725	1,570,131	101%	1,750,475	90%	4,158,002
		CONSULTANTS TOTALS	4,285	5,981	140%	4,064	147%	22,151	11,217	51%	21,008	53%	52,877
		CURRENT EXPENSE TOTALS	43,029	53,013	123%	51,296	103%	176,676	171,833	97%	212,509	81%	580,638
		ALL OTHER	136,960	88,669	65%	173,725	51%	419,446	318,074	76%	569,590	56%	1,527,273
		AGENCY TOTALS:	1,034,954	970,940	94%	1,168,668	83%	5,219,777	4,991,554	96%	5,883,390	85%	14,145,728
HEALTH AND HUMAN SVCS	HHS:BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	153,744	137,321	89%	164,235	84%	838,807	792,395	94%	902,214	88%	2,109,995
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	489	0%	0	182	0%	2,445	7%	28,145
		BENEFITS TOTALS	69,210	65,750	95%	78,973	83%	361,722	348,214	96%	413,505	84%	972,301
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	417	0%	1,000
		CURRENT EXPENSE TOTALS	1,929	4,963	257%	2,720	182%	11,083	23,837	215%	14,894	160%	75,602
		ALL OTHER	8,693,184	9,122,143	105%	8,301,597	110%	47,440,622	45,018,092	95%	45,492,365	99%	108,489,673
		AGENCY TOTALS:	8,918,067	9,330,177	105%	8,548,098	109%	48,652,234	46,182,720	95%	46,825,840	99%	111,676,716
HEALTH AND HUMAN SVCS	HHS:DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	211,202	210,297	100%	227,796	92%	1,157,393	1,160,903	100%	1,247,624	93%	3,007,077
		PART TIME TEMP PERSONNEL TOTALS	796	806	101%	1,041	77%	7,122	4,114	58%	8,404	49%	12,757
		OVERTIME TOTALS	1,617	3,737	231%	1,725	217%	10,036	13,192	131%	15,350	86%	25,437
		BENEFITS TOTALS	103,960	110,055	106%	115,118	96%	543,514	566,303	104%	602,235	94%	1,459,755
		CONSULTANTS TOTALS	20,624	18,918	92%	26,290	72%	89,903	93,779	104%	114,245	82%	284,598
		CURRENT EXPENSE TOTALS	6,524	5,474	84%	12,099	45%	28,220	26,714	95%	53,382	50%	146,624
		ALL OTHER	18,430,025	20,464,434	111%	21,245,516	96%	90,340,236	96,420,659	107%	114,040,224	85%	266,036,957
		AGENCY TOTALS:	18,774,749	20,813,720	111%	21,629,585	96%	92,176,423	98,285,663	107%	116,081,465	85%	270,973,205
HEALTH AND HUMAN SVCS	HHS:NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,539,331	2,445,390	96%	2,650,073	92%	14,259,107	13,689,785	96%	14,851,018	92%	35,341,095
		PART TIME TEMP PERSONNEL TOTALS	41,629	56,324	135%	42,299	133%	232,238	214,038	92%	223,059	96%	520,667
		OVERTIME TOTALS	137,205	57,516	42%	153,507	37%	834,726	466,602	56%	936,753	50%	1,709,333
		BENEFITS TOTALS	1,302,390	1,297,611	100%	1,398,616	93%	6,863,398	6,796,233	99%	7,370,715	92%	17,568,264
		CONSULTANTS TOTALS	38,263	0	0%	61	0%	257,997	0	0%	307	0%	737
		CURRENT EXPENSE TOTALS	55,957	51,082	91%	74,398	69%	368,371	278,373	76%	473,607	59%	1,298,379
		ALL OTHER	703,334	286,012	41%	1,055,225	27%	4,302,731	3,190,243	74%	6,275,195	51%	19,942,366
		AGENCY TOTALS:	4,818,110	4,193,934	87%	5,374,180	78%	27,118,568	24,635,274	91%	30,130,655	82%	76,380,841



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HEALTH AND HUMAN SVCS	HHS:COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,486,200	2,316,306	93%	2,180,845	106%	13,741,587	12,725,185	93%	12,562,554	101%	31,166,764
		PART TIME TEMP PERSONNEL TOTALS	28,411	17,683	62%	30,021	59%	186,646	89,129	48%	287,571	31%	571,591
		OVERTIME TOTALS	13,108	7,451	57%	70,006	11%	46,305	35,054	76%	177,796	20%	361,134
		BENEFITS TOTALS	1,147,213	1,158,058	101%	1,356,370	85%	6,140,995	5,942,435	97%	6,998,685	85%	16,283,301
		CONSULTANTS TOTALS	36,588	48,784	133%	66,294	74%	165,116	195,281	118%	303,679	64%	756,202
		CURRENT EXPENSE TOTALS	142,843	163,748	115%	175,846	93%	1,101,772	984,209	89%	1,327,011	74%	3,394,943
		ALL OTHER	39,339,734	251,018,112	638%	50,745,136	495%	406,951,065	418,410,785	103%	398,136,612	105%	811,125,750
		AGENCY TOTALS:	43,194,098	254,730,141	590%	54,624,519	466%	428,333,487	438,382,077	102%	419,793,907	104%	863,659,685
HEALTH AND HUMAN SVCS	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,142,691	10,201,219	92%	11,390,156	90%	60,216,238	56,694,596	94%	62,028,143	91%	146,983,884
		PART TIME TEMP PERSONNEL TOTALS	158,579	150,761	95%	183,551	82%	1,014,235	743,399	73%	1,231,331	60%	2,594,623
		OVERTIME TOTALS	226,633	176,895	78%	317,860	56%	1,279,720	1,059,302	83%	1,640,690	65%	3,300,289
		BENEFITS TOTALS	5,467,870	5,437,492	99%	6,133,011	89%	28,569,956	28,156,333	99%	31,815,417	88%	75,106,380
		CONSULTANTS TOTALS	99,760	73,682	74%	175,729	42%	535,167	746,319	139%	834,337	89%	2,597,737
		CURRENT EXPENSE TOTALS	456,640	483,464	106%	605,017	80%	2,595,542	2,299,161	89%	3,601,213	64%	9,500,815
		ALL OTHER TOTALS	118,770,631	331,349,333	279%	136,527,974	243%	828,851,582	834,662,977	101%	865,911,564	96%	1,948,653,081
		DEPARTMENT TOTALS	136,322,804	347,872,846	255%	155,333,299	224%	923,062,440	924,362,086	100%	967,062,695	96%	2,188,736,809
HHS ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	113,918	120,076	105%	112,941	106%	662,670	657,980	99%	651,464	101%	1,548,663
		PART TIME TEMP PERSONNEL TOTALS	26,765	27,513	103%	44,749	61%	135,239	134,086	99%	209,209	64%	504,686
		OVERTIME TOTALS	0	0	0%	-67	0%	1,054	0	0%	5,096	0%	4,628
		BENEFITS TOTALS	63,511	69,050	109%	75,215	92%	333,707	344,107	103%	390,992	88%	950,037
		CONSULTANTS TOTALS	9,761	9,413	96%	13,451	70%	53,139	27,063	51%	68,968	39%	161,000
		CURRENT EXPENSE TOTALS	19,336	13,561	70%	25,918	52%	66,584	62,309	94%	96,697	64%	277,726
		ALL OTHER	33,535	50,090	149%	56,948	88%	149,693	199,594	133%	230,824	86%	1,063,788
		AGENCY TOTALS:	266,825	289,703	109%	329,155	88%	1,402,087	1,425,139	102%	1,653,250	86%	4,510,528
HIGHWAY SAFETY AGENCY	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	27,993	27,993	100%	28,216	99%	153,961	153,961	100%	155,186	99%	369,828
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,460	0%	0	0	0%	12,301	0%	29,523
		BENEFITS TOTALS	11,157	11,849	106%	12,412	95%	58,358	61,300	105%	64,879	94%	156,699
		CURRENT EXPENSE TOTALS	39,175	3,168	8%	163,252	2%	44,294	66,161	149%	180,402	37%	287,040
		ALL OTHER	480,295	448,386	93%	1,469,669	31%	1,263,832	1,765,245	140%	3,324,148	53%	5,438,293
		AGENCY TOTALS:	558,620	491,396	88%	1,676,008	29%	1,520,445	2,046,667	135%	3,736,916	55%	6,281,384
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	31,778	29,385	92%	32,715	90%	164,700	167,124	101%	169,556	99%	419,474
		PART TIME TEMP PERSONNEL TOTALS	973	876	90%	1,023	86%	5,350	5,141	96%	5,629	91%	13,646
		BENEFITS TOTALS	14,480	12,985	90%	14,425	90%	72,546	72,333	100%	72,272	100%	180,191
		CURRENT EXPENSE TOTALS	1,564	1,048	67%	1,456	72%	5,640	6,474	115%	5,251	123%	16,481
		ALL OTHER	4,769	3,494	73%	3,084	113%	22,958	28,936	126%	19,919	145%	66,840
		AGENCY TOTALS:	53,563	47,788	89%	52,703	91%	271,194	280,007	103%	272,626	103%	696,632
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,883,376	1,714,634	91%	1,972,496	87%	10,276,380	9,550,089	93%	10,759,886	89%	25,266,863
		PART TIME TEMP PERSONNEL TOTALS	6,406	10,747	168%	11,643	92%	36,080	51,293	142%	65,578	78%	158,695
		OVERTIME TOTALS	20,493	24,361	119%	32,542	75%	146,514	137,116	94%	232,653	59%	516,631
		BENEFITS TOTALS	814,178	798,114	98%	932,567	86%	4,269,146	4,139,198	97%	4,889,919	85%	11,564,897
		CONSULTANTS TOTALS	1,043,312	653,007	63%	1,474,412	44%	3,406,981	3,688,863	108%	3,774,294	98%	9,955,777
		CURRENT EXPENSE TOTALS	63,871	8,283	13%	27,327	30%	435,602	75,162	17%	98,750	76%	327,229
		ALL OTHER	477,474	1,754,464	367%	776,971	226%	3,574,296	5,870,950	164%	5,866,186	100%	20,246,902
		AGENCY TOTALS:	4,309,109	4,963,610	115%	5,227,956	95%	22,144,998	23,512,671	106%	25,687,267	92%	68,036,993
INSURANCE	INSURANCE	FULL TIME PERSONNEL TOTALS	381,751	355,593	93%	413,237	86%	2,108,134	1,991,804	94%	2,283,205	87%	5,230,026
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,338	0%	0	0	0%	6,688	0%	16,052
		BENEFITS TOTALS	160,519	165,968	103%	187,754	88%	850,115	868,528	102%	994,698	87%	2,351,148
		CONSULTANTS TOTALS	26,805	2,000	7%	42,812	5%	36,062	30,435	84%	57,596	53%	363,420
		CURRENT EXPENSE TOTALS	6,625	7,221	109%	15,752	46%	24,930	38,359	154%	60,692	63%	210,560
		ALL OTHER	8,553	98,053	1,146%	67,735	145%	140,000	692,497	495%	455,999	152%	2,160,171
		AGENCY TOTALS:	584,252	628,835	108%	728,627	86%	3,159,242	3,621,623	115%	3,858,878	94%	10,331,377



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JOINT BRD OF LICENSURE & CERT	JOINT BOARD OF LICENSURE -CERT	FULL TIME PERSONNEL TOTALS	14,861	12,671	85%	15,041	84%	80,620	84,907	105%	81,597	104%	198,555
		PART TIME TEMP PERSONNEL TOTALS	475	918	193%	1,468	63%	2,434	2,368	97%	7,520	31%	17,000
		BENEFITS TOTALS	10,451	9,410	90%	11,340	83%	53,426	54,061	101%	57,972	93%	140,205
		CONSULTANTS TOTALS	0	75	0%	0	0%	388	175	45%	908	19%	3,500
		CURRENT EXPENSE TOTALS	4,879	10,232	210%	6,508	157%	17,334	25,867	149%	23,121	112%	130,850
		ALL OTHER	6,154	11,284	183%	6,259	180%	51,098	47,901	94%	64,225	75%	146,736
		AGENCY TOTALS:	36,819	44,589	121%	40,615	110%	205,301	215,279	105%	235,342	91%	636,846
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,905,866	2,627,828	90%	2,941,707	89%	15,700,381	14,787,765	94%	15,918,589	93%	37,990,951
		PART TIME TEMP PERSONNEL TOTALS	147,489	203,345	138%	155,391	131%	796,444	1,380,815	173%	830,364	166%	2,250,447
		OVERTIME TOTALS	1,810	5,905	326%	2,625	225%	9,574	18,752	196%	13,065	144%	30,900
		BENEFITS TOTALS	1,344,527	1,439,520	107%	1,339,302	107%	7,097,223	7,505,376	106%	7,073,319	106%	17,775,277
		CONSULTANTS TOTALS	44,438	2,666	6%	19,841	13%	252,054	47,047	19%	110,327	43%	327,647
		CURRENT EXPENSE TOTALS	101,849	97,872	96%	139,542	70%	966,935	1,081,836	112%	1,211,347	89%	2,597,706
		ALL OTHER	2,603,230	885,816	34%	2,900,387	31%	5,126,266	2,999,950	59%	6,866,005	44%	18,358,203
		AGENCY TOTALS:	7,149,210	5,262,952	74%	7,498,796	70%	29,948,876	27,821,540	93%	32,023,017	87%	79,331,133
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,152	11,356	102%	11,259	101%	61,504	62,393	101%	62,098	100%	149,733
		PART TIME TEMP PERSONNEL TOTALS	1,939	1,878	97%	2,584	73%	7,111	6,819	96%	9,474	72%	21,270
		BENEFITS TOTALS	6,021	6,397	106%	5,751	111%	30,991	32,493	105%	29,601	110%	71,319
		CURRENT EXPENSE TOTALS	467	879	188%	584	151%	3,172	3,529	111%	3,971	89%	12,500
		ALL OTHER	757,217	551,440	73%	544,983	101%	13,164,967	13,127,468	100%	12,479,062	105%	26,205,817
		AGENCY TOTALS:	776,795	571,950	74%	565,161	101%	13,267,745	13,232,701	100%	12,584,206	105%	26,460,639
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	367	381	104%	343	111%	2,007	1,885	94%	1,873	101%	4,444
		BENEFITS TOTALS	28	29	104%	26	111%	154	144	94%	143	100%	340
		CURRENT EXPENSE TOTALS	176	206	117%	122	169%	735	723	98%	510	142%	1,335
		ALL OTHER	0	0	0%	4	0%	0	187	0%	18	1,044%	2,823
		AGENCY TOTALS:	571	616	108%	495	125%	2,896	2,939	101%	2,544	116%	8,942
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,152	11,356	102%	11,259	101%	61,504	62,393	101%	62,098	100%	149,733
		PART TIME TEMP PERSONNEL TOTALS	2,307	2,259	98%	2,927	77%	9,119	8,704	95%	11,348	77%	25,714
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,049	6,426	106%	5,777	111%	31,144	32,637	105%	29,744	110%	71,659
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	642	1,085	169%	706	154%	3,907	4,252	109%	4,481	95%	13,835
		ALL OTHER TOTALS	757,217	551,440	73%	544,987	101%	13,164,967	13,127,655	100%	12,479,080	105%	26,208,640
		DEPARTMENT TOTALS	777,367	572,566	74%	565,656	101%	13,270,641	13,235,640	100%	12,586,751	105%	26,469,581
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	630,187	617,045	98%	642,315	96%	3,465,488	3,392,137	98%	3,465,954	98%	8,689,504
		PART TIME TEMP PERSONNEL TOTALS	7,802	11,130	143%	7,148	156%	29,952	54,369	182%	39,959	136%	184,962
		OVERTIME TOTALS	24,671	20,160	82%	33,329	60%	97,116	104,970	108%	143,065	73%	304,910
		BENEFITS TOTALS	264,228	276,843	105%	304,503	91%	1,392,435	1,430,145	103%	1,589,605	90%	3,927,533
		CONSULTANTS TOTALS	7,436	15,876	214%	50,495	31%	54,100	114,234	211%	242,700	47%	811,617
		CURRENT EXPENSE TOTALS	15,036	31,579	210%	30,792	103%	76,060	168,279	221%	199,734	84%	658,510
		ALL OTHER	662,748	774,143	117%	2,255,142	34%	4,648,998	5,743,381	124%	10,229,881	56%	33,362,396
		AGENCY TOTALS:	1,612,110	1,746,775	108%	3,323,723	53%	9,764,149	11,007,514	113%	15,910,897	69%	47,939,430
LABOR	LABOR	FULL TIME PERSONNEL TOTALS	271,022	271,487	100%	303,462	89%	1,502,191	1,504,513	100%	1,682,884	89%	4,050,107
		PART TIME TEMP PERSONNEL TOTALS	35,918	30,738	86%	46,133	67%	182,792	151,179	83%	258,843	58%	538,800
		BENEFITS TOTALS	136,973	144,590	106%	169,462	85%	717,086	744,906	104%	887,299	84%	2,143,490
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	24,281	18,700	77%	32,673	57%	71,574	69,933	98%	94,934	74%	427,392
		ALL OTHER	14,162	301,592	2,130%	18,308	1,647%	2,938,660	949,617	32%	1,223,441	78%	3,271,714
		AGENCY TOTALS:	482,356	767,107	159%	570,038	135%	5,412,303	3,420,149	63%	4,147,401	82%	10,431,504



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LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	666,185	666,391	100%	761,868	87%	3,668,540	3,770,318	103%	4,208,984	90%	10,324,762
		PART TIME TEMP PERSONNEL TOTALS	22,661	18,238	80%	63,446	29%	114,748	96,056	84%	319,224	30%	1,033,333
		BENEFITS TOTALS	285,959	309,852	108%	348,445	89%	1,491,224	1,606,841	108%	1,820,016	88%	4,463,416
		CONSULTANTS TOTALS	81,068	71,649	88%	125,924	57%	307,093	316,026	103%	488,889	65%	1,281,846
		CURRENT EXPENSE TOTALS	20,493	23,112	113%	44,583	52%	83,648	91,311	109%	162,450	56%	709,562
		ALL OTHER	94,446	65,076	69%	259,638	25%	770,112	679,956	88%	1,580,619	43%	4,135,893
		AGENCY TOTALS:	1,170,811	1,154,318	99%	1,603,903	72%	6,435,366	6,560,507	102%	8,580,183	76%	21,948,811
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	973,003	963,945	99%	1,032,322	93%	5,438,336	5,465,880	101%	5,789,767	94%	13,885,539
		PART TIME TEMP PERSONNEL TOTALS	446,304	484,981	109%	497,726	97%	2,584,188	2,741,370	106%	2,891,641	95%	6,408,912
		OVERTIME TOTALS	90,139	84,808	94%	110,168	77%	479,174	497,605	104%	587,590	85%	1,549,532
		BENEFITS TOTALS	569,884	601,768	106%	659,263	91%	2,986,122	3,142,322	105%	3,466,729	91%	8,367,359
		CONSULTANTS TOTALS	0	0	0%	31,250	0%	0	0	0%	156,250	0%	375,000
		CURRENT EXPENSE TOTALS	333,124	326,868	98%	386,693	85%	1,299,144	1,457,218	112%	1,533,776	95%	4,640,108
		ALL OTHER	640,069	702,842	110%	932,014	75%	3,292,263	4,349,504	132%	4,637,971	94%	11,502,688
		AGENCY TOTALS:	3,052,523	3,165,211	104%	3,649,437	87%	16,079,227	17,653,898	110%	19,063,724	93%	46,729,138
MCAULIFFE-SHEPARD DISC CENTER	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	53,783	46,830	87%	56,421	83%	279,760	259,248	93%	292,312	89%	667,570
		PART TIME TEMP PERSONNEL TOTALS	24,683	18,447	75%	20,716	89%	138,868	97,732	70%	119,164	82%	233,266
		OVERTIME TOTALS	0	140	0%	51	274%	67	140	209%	445	31%	999
		BENEFITS TOTALS	25,048	24,967	100%	27,072	92%	130,642	126,837	97%	141,230	90%	320,724
		CONSULTANTS TOTALS	150	50	33%	430	12%	14,014	1,555	11%	5,062	31%	9,204
		CURRENT EXPENSE TOTALS	9,211	11,357	123%	11,647	98%	51,839	33,939	65%	67,403	50%	144,986
		ALL OTHER	59,509	34,448	58%	34,047	101%	165,658	149,773	90%	253,322	59%	634,756
		AGENCY TOTALS:	172,384	136,239	79%	150,385	91%	780,848	669,225	86%	878,937	76%	2,011,506
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	272,436	455,231	167%	312,417	146%	1,371,326	1,771,195	129%	1,574,307	113%	4,014,604
		PART TIME TEMP PERSONNEL TOTALS	930	0	0%	930	0%	11,250	0	0%	11,250	0%	11,250
		OVERTIME TOTALS	5,232	1,529	29%	19,756	8%	29,538	12,768	43%	94,145	14%	146,500
		BENEFITS TOTALS	114,661	162,221	141%	137,657	118%	594,474	704,007	118%	713,519	99%	1,767,225
		CONSULTANTS TOTALS	2,790	20,685	741%	10,216	202%	23,794	39,568	166%	69,000	57%	244,411
		CURRENT EXPENSE TOTALS	51,054	22,745	45%	80,427	28%	150,705	143,191	95%	251,614	57%	598,362
		ALL OTHER	4,982,066	4,075,444	82%	4,657,753	87%	20,664,996	19,819,764	96%	19,546,464	101%	49,823,119
		AGENCY TOTALS:	5,429,168	4,737,856	87%	5,219,156	91%	22,846,084	22,490,492	98%	22,260,298	101%	56,605,471
NH SWEEPSTAKES COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	142,674	158,580	111%	144,018	110%	804,761	824,509	102%	813,411	101%	1,933,417
		PART TIME TEMP PERSONNEL TOTALS	10,598	7,630	72%	9,387	81%	84,705	66,003	78%	75,026	88%	135,996
		OVERTIME TOTALS	-139	0	0%	-1,836	0%	368	113	31%	4,879	2%	9,539
		BENEFITS TOTALS	77,470	89,413	115%	87,099	103%	413,804	446,279	108%	465,236	96%	1,128,047
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	3,125	0%	7,500
		CURRENT EXPENSE TOTALS	28,343	26,996	95%	46,643	58%	121,708	127,630	105%	200,294	64%	661,445
		ALL OTHER	286,389	219,011	76%	336,737	65%	1,388,512	1,240,152	89%	1,522,600	81%	4,228,999
		AGENCY TOTALS:	545,335	501,630	92%	622,674	81%	2,813,858	2,704,686	96%	3,084,572	88%	8,104,943
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	57,431	0%	0	0%	0	192,963	0%	0	0%	573,575
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	1,111	0%	0	0%	0	11,350	0%	0	0%	13,839
		BENEFITS TOTALS	0	20,213	0%	0	0%	0	83,569	0%	0	0%	350,351
		CURRENT EXPENSE TOTALS	0	1,993	0%	0	0%	0	5,109	0%	0	0%	27,459
		ALL OTHER	0	1,751	0%	23,931	7%	0	24,900	0%	119,653	21%	1,155,480
		AGENCY TOTALS:	0	82,499	0%	23,931	345%	0	317,890	0%	119,653	266%	2,120,703



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PARI-MUTUEL COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	98,204	75,157	77%	90,460	83%	480,867	413,243	86%	461,682	90%	1,095,187
		PART TIME TEMP PERSONNEL TOTALS	6,173	3,280	53%	5,047	65%	127,642	19,563	15%	64,446	30%	93,999
		OVERTIME TOTALS	127	0	0%	532	0%	968	0	0%	4,052	0%	12,590
		BENEFITS TOTALS	35,174	31,057	88%	39,471	79%	189,037	160,730	85%	213,787	75%	487,353
		CURRENT EXPENSE TOTALS	3,259	2,744	84%	5,276	52%	12,365	10,046	81%	20,262	50%	51,200
		ALL OTHER	25,725	12,649	49%	33,407	38%	108,804	78,749	72%	113,133	70%	291,350
		AGENCY TOTALS:	168,662	124,886	74%	174,193	72%	919,681	682,331	74%	877,362	78%	2,031,679
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	21,789	24,622	113%	280,423	9%	119,838	124,414	104%	1,413,133	9%	3,392,033
		PART TIME TEMP PERSONNEL TOTALS	9,253	11,006	119%	0	0%	66,351	68,111	103%	0	0%	0
		OVERTIME TOTALS	2,157	3,041	141%	0	0%	19,713	28,714	146%	0	0%	0
		BENEFITS TOTALS	12,397	14,194	114%	111,914	13%	67,852	74,251	109%	565,345	13%	1,357,837
		CONSULTANTS TOTALS	0	0	0%	23,950	0%	0	0	0%	119,750	0%	287,400
		CURRENT EXPENSE TOTALS	0	0	0%	103,088	0%	0	0	0%	515,439	0%	2,075,003
		ALL OTHER	-107,952	0	0%	653,903	0%	-107,952	-3,009,636	0%	3,269,512	-92%	7,846,830
		AGENCY TOTALS:	-62,356	52,863	0%	1,173,277	5%	165,802	-2,714,146	-1,637%	5,883,179	-46%	14,959,103
POLICE STANDARDS-TRNG COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	94,044	92,086	98%	107,063	86%	537,400	513,137	95%	612,012	84%	1,428,708
		PART TIME TEMP PERSONNEL TOTALS	13,307	11,485	86%	18,048	64%	60,633	58,894	97%	82,234	72%	207,761
		OVERTIME TOTALS	321	4,529	1,411%	1,525	297%	5,424	5,987	110%	12,068	50%	48,935
		BENEFITS TOTALS	47,780	52,187	109%	58,815	89%	252,545	263,725	104%	310,916	85%	746,061
		CONSULTANTS TOTALS	32,996	-17,519	-53%	38,508	-45%	121,347	80,586	66%	145,272	55%	310,786
		CURRENT EXPENSE TOTALS	7,849	13,862	177%	22,364	62%	38,744	49,675	128%	94,303	53%	278,329
		ALL OTHER	242,043	120,236	50%	314,899	38%	420,529	300,631	71%	638,381	47%	1,479,183
		AGENCY TOTALS:	438,340	276,866	63%	561,222	49%	1,436,622	1,272,635	89%	1,895,187	67%	4,499,763
POSTSECONDARY EDUCATION COMM	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	32,716	32,484	99%	36,500	89%	179,565	164,132	91%	197,056	83%	463,089
		PART TIME TEMP PERSONNEL TOTALS	2,792	2,745	98%	3,556	77%	16,406	17,292	105%	20,437	85%	52,842
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		BENEFITS TOTALS	15,725	16,096	102%	19,747	82%	81,795	80,262	98%	101,738	79%	238,272
		CONSULTANTS TOTALS	1,303	0	0%	200	0%	1,303	0	0%	201	0%	653
		CURRENT EXPENSE TOTALS	2,555	2,494	98%	4,805	52%	8,954	8,581	96%	19,606	44%	52,932
		ALL OTHER	40,503	324,962	802%	661,790	49%	394,727	2,205,877	559%	1,052,093	210%	5,839,682
		AGENCY TOTALS:	95,595	378,781	396%	726,598	52%	682,750	2,476,143	363%	1,391,133	178%	6,647,472
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	325,579	376,856	116%	355,296	106%	1,950,204	1,955,192	100%	2,130,459	92%	5,011,171
		PART TIME TEMP PERSONNEL TOTALS	57,079	1,008	2%	85,406	1%	77,863	75,854	97%	140,860	54%	426,908
		BENEFITS TOTALS	166,865	179,951	108%	202,089	89%	851,159	896,999	105%	1,002,840	89%	2,474,037
		CONSULTANTS TOTALS	104,703	73,126	70%	73,860	99%	1,107,187	326,782	30%	440,133	74%	1,382,083
		CURRENT EXPENSE TOTALS	7,407	9,610	130%	16,248	59%	62,778	52,150	83%	104,856	50%	319,361
		ALL OTHER	434,058	215,452	50%	2,194,298	10%	5,069,020	3,931,061	78%	23,422,371	17%	65,905,023
		AGENCY TOTALS:	1,095,691	856,004	78%	2,927,196	29%	9,118,211	7,238,038	79%	27,241,519	27%	75,518,583
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,703	5,823	102%	5,832	100%	31,078	31,817	102%	31,780	100%	75,519
		BENEFITS TOTALS	4,168	4,501	108%	3,739	120%	21,309	22,727	107%	19,114	119%	46,112
		CONSULTANTS TOTALS	600	0	0%	452	0%	1,600	2,558	160%	1,206	212%	7,000
		CURRENT EXPENSE TOTALS	302	564	187%	524	108%	830	1,326	160%	1,444	92%	8,780
		ALL OTHER	297	508	171%	5,796	9%	396	3,034	766%	27,330	11%	77,420
		AGENCY TOTALS:	11,070	11,395	103%	16,343	70%	55,213	61,462	111%	80,874	76%	214,831
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	27,614	24,269	88%	25,773	94%	144,967	124,209	86%	135,417	92%	305,788
		PART TIME TEMP PERSONNEL TOTALS	0	350	0%	0	0%	950	1,150	121%	1,357	85%	4,500
		OVERTIME TOTALS	0	0	0%	272	0%	0	0	0%	1,362	0%	3,269
		BENEFITS TOTALS	13,202	12,031	91%	13,583	89%	67,369	60,995	91%	69,314	88%	166,589
		CURRENT EXPENSE TOTALS	5,093	1,829	36%	6,557	28%	15,464	11,655	75%	19,910	59%	43,211
		ALL OTHER	25,445	10,807	42%	43,376	25%	50,395	47,549	94%	79,355	60%	195,845
		AGENCY TOTALS:	71,354	49,287	69%	89,563	55%	279,145	245,558	88%	306,716	80%	719,202



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REGULATORY BOARDS & COMMISSION	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	20,820	15,632	75%	19,506	80%	114,510	84,797	74%	107,282	79%	251,906
		PART TIME TEMP PERSONNEL TOTALS	1,150	450	39%	1,214	37%	2,250	1,550	69%	2,375	65%	4,750
		BENEFITS TOTALS	10,257	8,742	85%	10,869	80%	52,947	44,426	84%	56,101	79%	133,195
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	888	713	80%	856	83%	3,417	3,506	103%	3,291	107%	9,748
		ALL OTHER	3,130	3,516	112%	5,613	63%	17,318	18,352	106%	21,976	84%	45,641
		AGENCY TOTALS:	36,246	29,054	80%	38,057	76%	190,442	152,631	80%	191,026	80%	445,240
RESOURCES & ECONOMIC DEVEL	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	721,117	695,886	97%	753,211	92%	3,900,215	3,941,423	101%	4,146,096	95%	9,836,476
		PART TIME TEMP PERSONNEL TOTALS	176,813	185,393	105%	182,334	102%	2,433,121	2,571,404	106%	2,494,936	103%	4,035,978
		OVERTIME TOTALS	7,308	1,120	15%	9,690	12%	19,225	21,261	111%	84,522	25%	141,571
		BENEFITS TOTALS	379,365	396,216	104%	452,024	88%	2,041,832	2,181,194	107%	2,408,342	91%	5,742,854
		CONSULTANTS TOTALS	0	13,575	0%	208	6,516%	0	13,575	0%	1,042	1,303%	103,500
		CURRENT EXPENSE TOTALS	360,255	311,239	86%	507,577	61%	1,924,454	2,496,562	130%	3,212,531	78%	5,723,233
		ALL OTHER	2,464,355	1,199,965	49%	5,292,675	23%	8,543,910	8,465,122	99%	16,372,902	52%	57,222,977
		AGENCY TOTALS:	4,109,213	2,803,395	68%	7,197,718	39%	18,862,757	19,690,540	104%	28,720,371	69%	82,806,588
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	760,085	652,896	86%	787,691	83%	3,850,989	3,562,283	93%	3,995,977	89%	9,092,509
		PART TIME TEMP PERSONNEL TOTALS	0	150	0%	0	0%	200	300	150%	1,217	25%	3,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	382,329	376,545	98%	409,584	92%	1,940,168	1,911,175	99%	2,075,771	92%	4,879,483
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	33,253	37,247	112%	39,305	95%	130,760	130,375	100%	154,003	85%	1,506,860
		ALL OTHER	159,937	416,373	260%	181,580	229%	3,145,031	3,413,569	109%	792,744	431%	2,597,248
AGENCY TOTALS:	1,335,605	1,483,211	111%	1,418,160	105%	9,067,148	9,017,702	99%	7,019,712	128%	18,079,800		
SAFETY	SAFETY	FULL TIME PERSONNEL TOTALS	4,485,123	4,458,555	99%	4,790,472	93%	24,833,501	24,408,768	98%	26,479,241	92%	61,983,110
		PART TIME TEMP PERSONNEL TOTALS	182,282	209,181	115%	303,497	69%	1,535,729	1,481,906	96%	2,344,542	63%	4,512,566
		OVERTIME TOTALS	256,146	222,454	87%	485,896	46%	1,478,346	1,518,773	103%	2,437,062	62%	5,575,827
		BENEFITS TOTALS	2,255,750	2,364,158	105%	2,649,536	89%	11,841,719	12,220,216	103%	13,763,238	89%	33,119,059
		CONSULTANTS TOTALS	42,549	25,984	61%	523,119	5%	497,617	188,954	38%	4,092,461	5%	8,961,436
		CURRENT EXPENSE TOTALS	733,591	986,871	135%	1,183,499	83%	4,287,066	4,005,897	93%	5,122,424	78%	15,388,785
		ALL OTHER	5,152,898	2,345,430	46%	9,785,399	24%	19,071,082	20,773,277	109%	36,120,032	58%	110,002,653
AGENCY TOTALS:	13,108,339	10,612,634	81%	19,721,418	54%	63,545,060	64,597,790	102%	90,359,000	71%	239,543,437		
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	4,485,123	4,458,555	99%	4,790,472	93%	24,833,501	24,408,768	98%	26,479,241	92%	61,983,110
		PART TIME TEMP PERSONNEL TOTALS	182,282	209,181	115%	303,497	69%	1,535,729	1,481,906	96%	2,344,542	63%	4,512,566
		OVERTIME TOTALS	256,146	222,454	87%	485,896	46%	1,478,346	1,518,773	103%	2,437,062	62%	5,575,827
		BENEFITS TOTALS	2,255,750	2,364,158	105%	2,649,536	89%	11,841,719	12,220,216	103%	13,763,238	89%	33,119,059
		CONSULTANTS TOTALS	42,549	25,984	61%	523,119	5%	497,617	188,954	38%	4,092,461	5%	8,961,436
		CURRENT EXPENSE TOTALS	733,591	986,871	135%	1,183,499	83%	4,287,066	4,005,897	93%	5,122,424	78%	15,388,785
		ALL OTHER TOTALS	5,152,898	2,345,430	46%	9,785,399	24%	19,071,082	20,773,277	109%	36,120,032	58%	110,002,653
		DEPARTMENT TOTALS	13,108,339	10,612,634	81%	19,721,418	54%	63,545,060	64,597,790	102%	90,359,000	71%	239,543,437
STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	249,993	249,974	100%	331,346	75%	1,373,525	1,447,935	105%	1,837,711	79%	4,372,648
		PART TIME TEMP PERSONNEL TOTALS	15,971	15,998	100%	39,345	41%	94,408	102,113	108%	265,242	38%	582,763
		BENEFITS TOTALS	122,681	127,017	104%	171,225	74%	636,741	674,890	106%	909,225	74%	2,136,964
		CONSULTANTS TOTALS	12,815	5,677	44%	3,340	170%	96,398	28,973	30%	25,122	115%	95,383
		CURRENT EXPENSE TOTALS	27,913	139,539	500%	36,596	381%	121,102	394,773	326%	133,612	295%	679,472
		ALL OTHER	109,577	119,237	109%	246,360	48%	426,779	445,209	104%	1,332,959	33%	3,802,442
		AGENCY TOTALS:	538,950	657,443	122%	828,211	79%	2,748,952	3,093,894	113%	4,503,871	69%	11,669,673



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TRANSPORTATION	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,227,994	5,288,909	101%	5,719,183	92%	28,513,926	29,074,196	102%	31,132,833	93%	75,566,431
		PART TIME TEMP PERSONNEL TOTALS	324,364	384,036	118%	498,352	77%	2,395,729	2,660,906	111%	3,881,357	69%	7,439,852
		OVERTIME TOTALS	261,712	309,837	118%	269,854	115%	1,790,087	1,918,066	107%	2,614,004	73%	9,341,486
		BENEFITS TOTALS	3,054,895	3,338,941	109%	3,621,863	92%	15,792,547	17,156,508	109%	18,965,216	90%	46,780,976
		CONSULTANTS TOTALS	1,222,384	1,884,277	154%	3,632,376	52%	9,848,770	9,136,447	93%	29,536,649	31%	66,940,805
		CURRENT EXPENSE TOTALS	4,235,201	4,147,548	98%	5,610,060	74%	17,229,884	20,035,869	116%	21,472,512	93%	52,985,200
		ALL OTHER	49,912,333	39,111,460	78%	123,515,064	32%	227,328,672	228,630,938	101%	743,839,798	31%	1,608,497,348
		AGENCY TOTALS:	64,238,884	54,465,010	85%	142,866,754	38%	302,899,614	308,612,931	102%	851,442,368	36%	1,867,552,098
TREASURY	TREASURY	FULL TIME PERSONNEL TOTALS	88,534	87,420	99%	94,588	92%	479,215	479,614	100%	511,920	94%	1,204,798
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	988	0%	0	0	0%	4,940	0%	11,856
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	4,750
		BENEFITS TOTALS	35,696	39,456	111%	43,613	90%	185,920	202,981	109%	227,135	89%	549,476
		CONSULTANTS TOTALS	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000
		CURRENT EXPENSE TOTALS	29,535	52,536	178%	90,350	58%	120,150	104,479	87%	360,538	29%	1,309,082
		ALL OTHER	39,204,949	1,202,730	3%	44,859,064	3%	55,938,908	12,696,357	23%	64,271,684	20%	193,788,523
		AGENCY TOTALS:	39,358,714	1,382,141	4%	45,089,103	3%	56,724,192	13,483,431	24%	65,378,717	21%	196,874,486
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	285,468	8,333,333	2,919%	0	0%	100,285,468	41,666,667	42%	100,000,000	42%	100,000,000
AGENCY TOTALS:	285,468	8,333,333	2,919%	0	0%	100,285,468	41,666,667	42%	100,000,000	42%	100,000,000		
VETERANS COUNCIL	VETERANS COUNCIL	FULL TIME PERSONNEL TOTALS	20,166	20,268	101%	20,731	98%	110,911	111,472	101%	114,019	98%	271,232
		BENEFITS TOTALS	10,692	9,356	88%	11,167	84%	55,431	48,223	87%	57,791	83%	128,489
		CURRENT EXPENSE TOTALS	750	1	0%	965	0%	4,031	2,440	61%	5,183	47%	13,589
		ALL OTHER	4,672	1,500	32%	708	212%	12,040	7,817	65%	4,116	190%	30,925
		AGENCY TOTALS:	36,280	31,125	86%	33,571	93%	182,414	169,952	93%	181,108	94%	444,235
VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,051,687	1,027,084	98%	1,168,125	88%	5,821,639	5,758,919	99%	6,458,658	89%	15,666,478
		PART TIME TEMP PERSONNEL TOTALS	48,256	86,502	179%	51,987	166%	292,513	403,468	138%	315,379	128%	757,716
		OVERTIME TOTALS	25,213	22,958	91%	24,842	92%	132,314	125,389	95%	130,288	96%	108,749
		BENEFITS TOTALS	558,077	602,111	108%	647,145	93%	2,901,970	3,059,479	105%	3,364,916	91%	8,182,995
		CONSULTANTS TOTALS	18,252	8,175	45%	21,405	38%	92,626	215,221	232%	108,502	198%	333,851
		CURRENT EXPENSE TOTALS	47,238	60,535	128%	51,286	118%	286,539	309,459	108%	317,124	98%	872,688
		ALL OTHER	174,878	340,687	195%	278,435	122%	975,977	1,315,507	135%	1,126,086	117%	3,542,183
		AGENCY TOTALS:	1,923,601	2,148,052	112%	2,243,225	96%	10,503,577	11,187,440	107%	11,820,954	95%	29,464,660
STATE TOTALS		363,376,150	537,825,776	148%	516,318,714	104%	2,205,998,133	2,123,533,557	96%	3,169,117,711	67%	7,683,353,053	



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Fiscal Year: 2011
Through Month YTD: NOVEMBER 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	451,110,523
Balance Brought Forward	1,426,865,838
Net Transfer (Inc Ctrl Amt)	8,803,520
Lapse Amount	-18,829,184
Total	7,683,353,053

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