



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

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Department	Agency	Category	OCTOBER FY10 ACTUAL	OCTOBER FY11 ACTUAL	actual vs. prior yr	OCTOBER 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	1,150,557	1,153,519	100%	1,223,400	94%	5,052,036	5,183,729	103%	5,354,551	97%	15,892,015
		PART TIME TEMP PERSONNEL TOTALS	86,832	98,348	113%	103,827	95%	425,922	441,959	104%	481,581	92%	1,436,411
		OVERTIME TOTALS	16,620	17,552	106%	22,889	77%	85,674	59,197	69%	111,492	53%	336,941
		BENEFITS TOTALS	594,168	602,506	101%	676,391	89%	2,454,189	2,610,547	106%	2,780,928	94%	8,466,449
		CONSULTANTS TOTALS	34,235	13,590	40%	58,843	23%	103,537	64,600	62%	146,477	44%	400,338
		CURRENT EXPENSE TOTALS	668,813	448,290	67%	840,500	53%	1,525,456	1,579,955	104%	2,031,017	78%	9,274,670
		ALL OTHER	7,434,293	6,996,889	94%	9,129,360	77%	29,354,145	30,671,403	104%	36,477,216	84%	114,738,540
		AGENCY TOTALS:	9,985,517	9,330,695	93%	12,055,211	77%	39,000,959	40,611,390	104%	47,383,262	86%	150,545,363
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	408,622	387,575	95%	456,261	85%	1,840,370	1,800,893	98%	2,034,884	89%	6,054,426
		PART TIME TEMP PERSONNEL TOTALS	3,480	2,611	75%	5,485	48%	13,229	13,846	105%	17,849	78%	99,996
		OVERTIME TOTALS	15,772	14,104	89%	22,671	62%	84,163	75,769	90%	146,594	52%	454,639
		BENEFITS TOTALS	245,330	244,337	100%	279,849	87%	1,016,314	1,079,214	106%	1,161,963	93%	3,556,334
		CURRENT EXPENSE TOTALS	60,415	26,307	44%	60,613	43%	127,961	122,720	96%	185,525	66%	517,969
		ALL OTHER	644,705	857,260	133%	1,699,586	50%	2,403,744	3,159,855	131%	6,359,755	50%	23,990,526
		AGENCY TOTALS:	1,378,323	1,532,195	111%	2,524,464	61%	5,485,781	6,252,296	114%	9,906,570	63%	34,673,889
		AGRICULTURE	AGRICULTURE	FULL TIME PERSONNEL TOTALS	123,972	125,600	101%	125,409	100%	557,142	632,370	114%	563,786
PART TIME TEMP PERSONNEL TOTALS	3,834			4,673	122%	9,458	49%	15,527	28,386	183%	51,522	55%	115,124
OVERTIME TOTALS	1,004			0	0%	1,698	0%	10,864	9,354	86%	18,369	51%	18,076
BENEFITS TOTALS	64,918			69,615	107%	69,730	100%	271,141	320,079	118%	291,658	110%	891,350
CONSULTANTS TOTALS	0			0	0%	667	0%	0	0	0%	2,667	0%	8,000
CURRENT EXPENSE TOTALS	15,190			23,978	158%	22,575	106%	74,265	78,056	105%	123,115	63%	458,287
ALL OTHER	177,951			283,818	159%	296,885	96%	484,297	760,778	157%	951,726	80%	2,928,561
AGENCY TOTALS:	386,868			507,684	131%	526,422	96%	1,413,235	1,829,022	129%	2,002,842	91%	6,131,604
AGRICULTURE	VETERINARY EXAMINERS BOARD	FULL TIME PERSONNEL TOTALS	2,912	2,174	75%	2,184	100%	13,102	25,982	198%	9,826	264%	29,062
		PART TIME TEMP PERSONNEL TOTALS	825	0	0%	912	0%	1,575	825	52%	1,741	47%	3,150
		BENEFITS TOTALS	1,687	166	10%	1,348	12%	6,866	5,901	86%	5,489	108%	16,460
		CURRENT EXPENSE TOTALS	0	54	0%	0	0%	500	450	90%	955	47%	3,146
		ALL OTHER	370	5,000	1,351%	800	625%	710	11,001	1,549%	2,401	458%	30,047
		AGENCY TOTALS:	5,793	7,394	128%	5,244	141%	22,752	44,159	194%	20,413	216%	81,865
AGRICULTURE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	126,883	127,774	101%	127,593	100%	570,244	658,352	115%	573,612	115%	1,741,268
		PART TIME TEMP PERSONNEL TOTALS	4,659	4,673	100%	10,370	45%	17,102	29,211	171%	53,262	55%	118,274
		OVERTIME TOTALS	1,004	0	0%	1,698	0%	10,864	9,354	86%	18,369	51%	18,076
		BENEFITS TOTALS	66,604	69,781	105%	71,079	98%	278,007	325,980	117%	297,147	110%	907,810
		CONSULTANTS TOTALS	0	0	0%	667	0%	0	0	0%	2,667	0%	8,000
		CURRENT EXPENSE TOTALS	15,190	24,031	158%	22,575	106%	74,765	78,506	105%	124,070	63%	461,433
		ALL OTHER TOTALS	178,321	288,818	162%	297,685	97%	485,007	771,779	159%	954,128	81%	2,958,608
		DEPARTMENT TOTALS	392,662	515,078	131%	531,665	97%	1,435,988	1,873,181	130%	2,023,255	93%	6,213,469
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	192,874	211,236	110%	225,487	94%	842,804	954,525	113%	984,815	97%	2,993,283
		PART TIME TEMP PERSONNEL TOTALS	1,242	944	76%	1,447	65%	4,688	4,589	98%	5,465	84%	17,001
		BENEFITS TOTALS	94,140	104,973	112%	114,640	92%	394,760	450,321	114%	481,062	94%	1,479,897
		CURRENT EXPENSE TOTALS	3,944	5,516	140%	11,417	48%	21,922	19,061	87%	69,713	27%	271,560
		ALL OTHER	44,251	38,269	86%	44,412	86%	183,113	223,935	122%	275,303	81%	1,281,316
		AGENCY TOTALS:	336,451	360,938	107%	397,404	91%	1,447,287	1,652,431	114%	1,816,357	91%	6,043,058
BOARD OF ACCOUNTANCY	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	7,704	8,022	104%	7,915	101%	34,661	36,088	104%	35,612	101%	104,885
		PART TIME TEMP PERSONNEL TOTALS	900	50	6%	2,249	2%	3,400	2,800	82%	8,497	33%	24,865
		BENEFITS TOTALS	6,118	6,226	102%	4,301	145%	24,475	27,103	111%	17,206	158%	50,834
		CONSULTANTS TOTALS	2,595	5,103	197%	5,804	88%	5,579	6,087	109%	12,477	49%	49,188
		CURRENT EXPENSE TOTALS	1,288	717	56%	2,433	29%	4,613	7,591	165%	8,715	87%	30,874
		ALL OTHER	1,068	1,084	101%	1,500	72%	8,574	9,190	107%	10,337	89%	26,683
		AGENCY TOTALS:	19,673	21,201	108%	24,203	88%	81,302	88,859	109%	92,843	96%	287,329



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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%	4,828	4,828	100%	5,123	94%	14,800
		BENEFITS TOTALS	82	82	100%	87	94%	369	369	100%	392	94%	1,132
		CURRENT EXPENSE TOTALS	0	151	0%	0	0%	256	233	91%	62	375%	324
		ALL OTHER	0	118	0%	0	147,500%	330	472	143%	399	118%	3,269
		AGENCY TOTALS:	1,155	1,424	123%	1,226	116%	5,783	5,902	102%	5,976	99%	19,525
BOARD OF TAX & LAND APPEALS	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	49,867	45,486	91%	49,958	91%	224,971	210,697	94%	225,382	93%	638,099
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	63	0%	0	0	0%	250	0%	750
		BENEFITS TOTALS	24,399	21,267	87%	25,830	82%	100,141	93,560	93%	106,016	88%	299,838
		CONSULTANTS TOTALS	975	0	0%	1,385	0%	1,300	0	0%	1,846	0%	6,000
		CURRENT EXPENSE TOTALS	2,565	2,024	79%	3,302	61%	6,058	4,417	73%	7,797	57%	28,500
		ALL OTHER	8,609	16,550	192%	18,438	90%	11,326	35,033	309%	24,050	146%	152,685
		AGENCY TOTALS:	86,415	85,326	99%	98,975	86%	343,797	343,706	100%	365,340	94%	1,125,872
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	332	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	332	0%	0	0%	0
BOXING AND WRESTLING COMM	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	45	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	1,035	0	0%	920	0%	1,350	0	0%	1,200	0%	1,200
		BENEFITS TOTALS	79	0	0%	69	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:	1,114	0	0%	989	0%	1,502	1	0%	1,293	0%	3,538
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	3,173,827	3,118,382	98%	3,524,857	88%	13,058,913	13,294,048	102%	14,601,149	91%	44,694,175
		PART TIME TEMP PERSONNEL TOTALS	740,091	756,383	102%	811,886	93%	4,717,967	5,066,606	107%	5,493,117	92%	17,397,175
		OVERTIME TOTALS	25,493	23,421	92%	47,351	49%	284,679	326,669	115%	486,331	67%	962,418
		BENEFITS TOTALS	1,579,696	1,580,090	100%	2,098,790	75%	6,569,459	6,979,299	106%	8,953,150	78%	27,072,995
		CONSULTANTS TOTALS	163,453	0	0%	7,605	0%	723,213	0	0%	31,372	0%	141,879
		CURRENT EXPENSE TOTALS	527,505	192	0%	92,963	0%	2,397,827	5,391	0%	427,200	1%	1,043,004
		ALL OTHER	8,538,716	40,185	0%	3,907,288	1%	14,135,013	121,411	1%	6,603,838	2%	16,529,842
		AGENCY TOTALS:	14,748,781	5,518,653	37%	10,490,741	53%	41,887,071	25,793,424	62%	36,596,157	70%	107,841,489
COMM ON THE STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	19,801	0	0%	0	0%	39,894	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	4,207	0	0%	0	0%	10,442	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	0	0	0%	167	0%	146	0	0%	667	0%	2,001
		ALL OTHER	0	0	0%	250	0%	6,830	0	0%	1,000	0%	2,999
AGENCY TOTALS:	24,007	0	0%	417	0%	57,311	0	0%	1,667	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	3,450,544	3,203,787	93%	3,516,791	91%	16,122,429	14,843,150	92%	15,862,386	94%	46,587,894
		PART TIME TEMP PERSONNEL TOTALS	35,308	27,142	77%	7,956	341%	159,029	128,787	81%	168,131	77%	494,363
		OVERTIME TOTALS	169,687	341,345	201%	138,702	246%	828,280	1,209,901	146%	693,969	174%	2,027,631
		BENEFITS TOTALS	1,932,255	1,875,311	97%	2,030,070	92%	8,318,736	8,206,269	99%	8,558,436	96%	25,535,731
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	9,538	0%	0	0%	9,538
		CURRENT EXPENSE TOTALS	290,026	194,276	67%	398,991	49%	730,924	821,443	112%	1,012,361	81%	3,719,000
		ALL OTHER	2,741,886	3,404,915	124%	3,241,564	105%	7,622,246	8,041,124	105%	9,100,808	88%	32,803,078
AGENCY TOTALS:	8,619,707	9,046,775	105%	9,334,074	97%	33,781,643	33,260,211	98%	35,396,091	94%	111,177,235		



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CULTURAL RESOURCES	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	245,150	202,262	83%	242,116	84%	1,146,634	901,400	79%	1,043,433	86%	2,904,197
		PART TIME TEMP PERSONNEL TOTALS	2,996	3,340	111%	9,517	35%	16,950	12,970	77%	27,303	48%	113,808
		BENEFITS TOTALS	117,318	101,835	87%	138,898	73%	514,948	444,834	86%	569,522	78%	1,604,335
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	1,667	0%	5,000
		CURRENT EXPENSE TOTALS	6,770	22,758	336%	9,232	247%	30,149	48,265	160%	40,675	119%	280,426
		ALL OTHER	478,677	223,151	47%	554,508	40%	1,082,058	824,192	76%	1,345,222	61%	2,953,638
		AGENCY TOTALS:	850,912	553,346	65%	954,688	58%	2,790,739	2,231,660	80%	3,027,822	74%	7,861,404
DEVELOPMENT DISABIL COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	14,808	9,038	61%	15,375	59%	69,331	56,471	81%	71,986	78%	199,351
		PART TIME TEMP PERSONNEL TOTALS	0	854	0%	0	0%	0	3,841	0%	0	0%	18,577
		BENEFITS TOTALS	7,672	5,598	73%	8,624	65%	32,505	29,049	89%	36,538	80%	107,018
		CONSULTANTS TOTALS	172	173	101%	386	45%	172	1,873	1,089%	386	486%	7,000
		CURRENT EXPENSE TOTALS	4,388	8,186	187%	4,665	175%	11,060	14,628	132%	11,759	124%	45,728
		ALL OTHER	3,674	17,816	485%	6,263	284%	19,750	84,812	429%	42,149	201%	235,707
		AGENCY TOTALS:	30,713	41,665	136%	35,313	118%	132,818	190,674	144%	162,817	117%	613,381
EDUCATION	EDUCATION	FULL TIME PERSONNEL TOTALS	1,020,588	992,038	97%	1,138,907	87%	4,671,634	4,569,943	98%	5,149,395	89%	15,070,848
		PART TIME TEMP PERSONNEL TOTALS	6,931	9,837	142%	30,916	32%	38,904	57,173	147%	203,131	28%	625,544
		OVERTIME TOTALS	721	489	68%	25,188	2%	2,348	1,353	58%	44,244	3%	61,346
		BENEFITS TOTALS	478,698	484,627	101%	654,642	74%	2,021,997	2,106,945	104%	2,562,629	82%	7,577,275
		CONSULTANTS TOTALS	97,424	102,887	106%	183,406	56%	456,739	418,926	92%	1,004,644	42%	2,932,474
		CURRENT EXPENSE TOTALS	33,481	69,040	206%	59,851	115%	165,986	168,204	101%	287,512	59%	1,252,141
		ALL OTHER	125,884,726	126,547,632	101%	158,296,726	80%	280,954,045	291,638,134	104%	374,835,862	78%	1,340,557,600
		AGENCY TOTALS:	127,522,567	128,206,551	101%	160,389,637	80%	288,311,655	298,960,679	104%	384,087,418	78%	1,368,077,228
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,114,404	1,155,263	104%	1,216,742	95%	4,653,604	5,196,769	112%	5,077,136	102%	20,449,559
		PART TIME TEMP PERSONNEL TOTALS	132,470	128,995	97%	49,900	259%	698,493	597,945	86%	264,970	226%	1,339,070
		OVERTIME TOTALS	214,235	45,901	21%	22,282	206%	567,659	220,851	39%	160,770	137%	392,616
		BENEFITS TOTALS	598,647	639,200	107%	710,042	90%	2,385,416	2,744,589	115%	2,849,066	96%	11,702,006
		CONSULTANTS TOTALS	19,312	500	3%	8,804	6%	99,024	36,211	37%	42,324	86%	80,131
		CURRENT EXPENSE TOTALS	240,350	636,679	265%	354,073	180%	1,171,309	1,551,340	132%	1,620,599	96%	7,314,705
		ALL OTHER	1,244,218	1,160,444	93%	2,045,789	57%	5,345,780	3,233,927	60%	7,915,347	41%	19,864,539
		AGENCY TOTALS:	3,563,636	3,766,982	106%	4,407,632	85%	14,921,285	13,581,632	91%	17,930,211	76%	61,142,625
ENVIRONMENTAL SERVICES	DES:ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	2,004,884	1,983,204	99%	2,536,881	78%	9,248,588	9,082,315	98%	11,798,676	77%	32,886,323
		PART TIME TEMP PERSONNEL TOTALS	73,281	93,168	127%	124,294	75%	376,470	467,229	124%	758,257	62%	2,396,577
		OVERTIME TOTALS	32,113	26,844	84%	-191,032	0%	143,513	106,991	75%	73,197	146%	473,835
		BENEFITS TOTALS	955,024	967,459	101%	1,285,665	75%	4,054,162	4,215,087	104%	5,576,084	76%	16,356,575
		CONSULTANTS TOTALS	6,189	31,113	503%	18,561	168%	194,778	126,876	65%	343,070	37%	713,136
		CURRENT EXPENSE TOTALS	118,813	157,543	133%	179,081	88%	438,141	531,011	121%	726,540	73%	2,986,540
		ALL OTHER	7,005,697	12,151,124	173%	20,887,505	58%	35,587,197	44,186,487	124%	156,034,097	28%	383,333,703
		AGENCY TOTALS:	10,196,002	15,410,456	151%	24,840,954	62%	50,042,848	58,715,995	117%	175,309,921	33%	439,146,690
ENVIRONMENTAL SERVICES	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	22,007	0	0%	0	0%	97,074	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	300	0	0%	0	0%	0
		BENEFITS TOTALS	13,863	-1	0%	0	0%	55,294	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,097	149	14%	0	0%	6,869	0	0%	0	0%	0
		ALL OTHER	129	0	0%	1,126	0%	1,278	12,608	987%	4,278	295%	12,920
		AGENCY TOTALS:	37,096	148	0%	1,126	13%	160,816	12,608	8%	4,278	295%	12,920
ENVIRONMENTAL SERVICES	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,026,891	1,983,204	98%	2,536,881	78%	9,345,663	9,082,315	97%	11,798,676	77%	32,886,323
		PART TIME TEMP PERSONNEL TOTALS	73,281	93,168	127%	124,294	75%	376,770	467,229	124%	758,257	62%	2,396,577
		OVERTIME TOTALS	32,113	26,844	84%	-191,032	0%	143,513	106,991	75%	73,197	146%	473,835
		BENEFITS TOTALS	968,888	967,459	100%	1,285,665	75%	4,109,455	4,215,087	103%	5,576,084	76%	16,356,575
		CONSULTANTS TOTALS	6,189	31,113	503%	18,561	168%	194,778	126,876	65%	343,070	37%	713,136
		CURRENT EXPENSE TOTALS	119,910	157,692	132%	179,081	88%	445,010	531,011	119%	726,540	73%	2,986,540
		ALL OTHER TOTALS	7,005,826	12,151,124	173%	20,888,631	58%	35,588,475	44,199,095	124%	156,038,375	28%	383,346,624
		DEPARTMENT TOTALS	10,233,097	15,410,604	151%	24,842,081	62%	50,203,663	58,728,603	117%	175,314,199	33%	439,159,610



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EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,805	100%	10,782	100%	48,622	48,622	100%	48,517	100%	140,161
		PART TIME TEMP PERSONNEL TOTALS	1,248	1,248	100%	1,524	82%	4,350	4,890	112%	5,312	92%	17,428
		BENEFITS TOTALS	1,991	1,992	100%	2,017	99%	8,553	8,787	103%	8,668	101%	25,513
		CURRENT EXPENSE TOTALS	426	356	84%	712	50%	1,446	1,545	107%	2,415	64%	10,350
		ALL OTHER	5,500	2,750	50%	5,094	54%	13,750	11,000	80%	12,736	86%	34,764
		AGENCY TOTALS:	19,969	17,151	86%	20,129	85%	76,721	74,843	98%	77,647	96%	228,216
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	207,495	164,874	79%	248,569	66%	870,477	796,964	92%	1,020,857	78%	2,864,541
		PART TIME TEMP PERSONNEL TOTALS	10,404	13,243	127%	18,605	71%	48,194	59,661	124%	91,190	65%	295,039
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	88,019	80,198	91%	124,032	65%	356,798	358,215	100%	500,731	72%	1,523,053
		CONSULTANTS TOTALS	0	0	0%	2,500	0%	0	2,499	0%	10,000	25%	30,000
		CURRENT EXPENSE TOTALS	9,493	9,069	96%	11,254	81%	25,528	30,139	118%	34,361	88%	181,560
		ALL OTHER	4,350,118	1,219,750	28%	6,470,250	19%	6,660,588	7,079,718	106%	12,905,754	55%	93,240,832
		AGENCY TOTALS:	4,665,529	1,487,134	32%	6,875,209	22%	7,961,584	8,327,196	105%	14,562,892	57%	98,135,025
FISH AND GAME	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	696,705	719,504	103%	736,625	98%	3,057,192	3,218,174	105%	3,240,571	99%	9,520,805
		PART TIME TEMP PERSONNEL TOTALS	30,867	38,241	124%	40,828	94%	200,321	211,977	106%	220,502	96%	487,722
		OVERTIME TOTALS	30,581	65,418	214%	24,697	265%	175,820	188,015	107%	145,686	129%	430,607
		BENEFITS TOTALS	362,521	382,181	105%	405,524	94%	1,520,747	1,653,339	109%	1,699,005	97%	5,130,587
		CONSULTANTS TOTALS	8,317	8,349	100%	11,167	75%	65,672	57,121	87%	89,466	64%	264,170
		CURRENT EXPENSE TOTALS	160,602	117,551	73%	183,734	64%	460,410	485,238	105%	494,856	98%	2,021,265
		ALL OTHER	470,560	298,652	63%	908,907	33%	1,563,806	1,618,285	103%	2,710,619	60%	16,097,964
		AGENCY TOTALS:	1,760,153	1,629,896	93%	2,311,481	71%	7,043,968	7,432,148	106%	8,600,706	86%	33,953,119
HEALTH AND HUMAN SVCS	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,342,773	1,216,506	91%	1,403,124	87%	6,005,248	5,502,887	92%	6,229,772	88%	17,825,627
		PART TIME TEMP PERSONNEL TOTALS	7,353	7,947	108%	6,413	124%	34,003	35,766	105%	29,656	121%	89,627
		OVERTIME TOTALS	4,624	4,001	87%	3,651	110%	18,302	18,790	103%	14,939	126%	45,000
		BENEFITS TOTALS	692,089	629,012	91%	744,847	84%	2,892,094	2,762,044	96%	3,111,373	89%	9,061,129
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	17,646	20,946	119%	19,332	108%	67,105	70,929	106%	76,243	93%	334,661
		ALL OTHER	9,358,887	7,990,380	85%	10,288,570	78%	34,607,963	30,974,537	90%	38,114,203	81%	111,168,135
		AGENCY TOTALS:	11,423,373	9,868,794	86%	12,465,937	79%	43,624,715	39,364,953	90%	47,576,185	83%	138,524,179
HEALTH AND HUMAN SVCS	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,190,993	1,003,289	84%	1,211,060	83%	5,205,628	4,786,733	92%	5,342,579	90%	15,337,436
		PART TIME TEMP PERSONNEL TOTALS	30,606	33,841	111%	40,756	83%	201,195	154,059	77%	236,873	65%	542,140
		OVERTIME TOTALS	12,665	38,993	308%	25,240	154%	72,231	164,249	227%	120,694	136%	340,507
		BENEFITS TOTALS	596,212	528,794	89%	640,782	83%	2,432,643	2,329,029	96%	2,611,687	89%	7,645,035
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	51,359	40,774	79%	66,718	61%	158,919	126,400	80%	229,280	55%	721,544
		ALL OTHER	378,826	225,069	59%	404,142	56%	984,796	839,970	85%	1,579,859	53%	5,171,504
		AGENCY TOTALS:	2,260,660	1,870,759	83%	2,388,698	78%	9,055,412	8,400,440	93%	10,120,971	83%	29,758,166
HEALTH AND HUMAN SVCS	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,068,567	996,181	93%	1,136,996	88%	4,673,405	4,492,668	96%	4,972,155	90%	14,115,895
		PART TIME TEMP PERSONNEL TOTALS	12,673	11,942	94%	8,952	133%	89,224	36,505	41%	96,556	38%	175,129
		OVERTIME TOTALS	26,113	24,168	93%	38,681	62%	79,514	101,242	127%	117,787	86%	316,195
		BENEFITS TOTALS	591,378	572,994	97%	657,325	87%	2,453,480	2,487,611	101%	2,726,958	91%	7,941,002
		CONSULTANTS TOTALS	0	353,746	0%	77,686	455%	0	446,042	0%	310,745	144%	1,487,323
		CURRENT EXPENSE TOTALS	28,015	38,097	136%	62,315	61%	118,206	105,588	89%	180,732	58%	594,816
		ALL OTHER	7,547,026	6,885,932	91%	7,796,968	88%	27,227,743	28,101,928	103%	28,353,981	99%	88,926,313
		AGENCY TOTALS:	9,273,771	8,883,060	96%	9,778,924	91%	34,641,572	35,771,583	103%	36,758,915	97%	113,556,674



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HEALTH AND HUMAN SVCS	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	491,247	448,236	91%	537,482	83%	2,209,023	1,979,592	90%	2,435,222	81%	6,790,526
		PART TIME TEMP PERSONNEL TOTALS	3,506	0	0%	1,578	0%	17,009	0	0%	7,656	0%	8,839
		OVERTIME TOTALS	0	3,199	0%	0	0%	160	3,199	1,999%	0	0%	5,150
		BENEFITS TOTALS	231,691	212,433	92%	265,939	80%	976,683	908,037	93%	1,129,186	80%	3,241,497
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	10,523	25,861	246%	16,415	158%	41,383	53,396	129%	70,139	76%	299,942
		ALL OTHER	45,770,407	43,541,334	95%	45,776,368	95%	147,853,737	142,017,935	96%	153,484,995	93%	446,064,479
		AGENCY TOTALS:	46,507,373	44,231,062	95%	46,597,781	95%	151,097,995	144,962,158	96%	157,127,198	92%	456,410,434
HEALTH AND HUMAN SVCS	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	863,919	904,360	105%	1,027,374	88%	4,001,786	4,174,883	104%	4,706,007	89%	13,744,246
		PART TIME TEMP PERSONNEL TOTALS	27,936	27,302	98%	43,981	62%	121,755	117,211	96%	202,253	58%	590,454
		OVERTIME TOTALS	20,917	13,149	63%	23,412	56%	61,992	59,912	97%	79,447	75%	271,092
		BENEFITS TOTALS	419,420	440,039	105%	536,442	82%	1,800,603	1,946,235	108%	2,275,597	86%	6,848,517
		CONSULTANTS TOTALS	0	0	0%	1,250	0%	0	0	0%	5,000	0%	15,000
		CURRENT EXPENSE TOTALS	59,193	79,670	135%	111,409	72%	317,447	252,698	80%	674,733	37%	2,053,340
		ALL OTHER	5,655,039	5,198,914	92%	8,193,662	63%	17,255,848	19,000,792	110%	24,838,255	76%	89,963,048
		AGENCY TOTALS:	7,046,425	6,663,433	95%	9,937,530	67%	23,559,430	25,551,731	108%	32,781,292	78%	113,485,697
HEALTH AND HUMAN SVCS	HHS:GLENCLIFF HOME FOR ELDERLY	FULL TIME PERSONNEL TOTALS	522,113	512,171	98%	575,095	89%	2,372,040	2,297,659	97%	2,611,791	88%	7,545,223
		PART TIME TEMP PERSONNEL TOTALS	8,315	5,391	65%	6,054	89%	37,302	16,450	44%	27,157	61%	55,274
		OVERTIME TOTALS	16,990	22,830	134%	18,069	126%	81,752	88,870	109%	85,303	104%	226,441
		BENEFITS TOTALS	299,248	293,715	98%	337,859	87%	1,259,728	1,264,174	100%	1,422,293	89%	4,175,129
		CONSULTANTS TOTALS	1,846	671	36%	1,751	38%	17,866	5,236	29%	16,944	31%	52,877
		CURRENT EXPENSE TOTALS	39,630	32,679	82%	48,101	68%	133,648	118,819	89%	161,213	74%	580,638
		ALL OTHER	89,458	45,184	51%	103,881	43%	282,486	229,405	81%	395,865	58%	1,527,273
		AGENCY TOTALS:	977,601	912,641	93%	1,090,809	84%	4,184,823	4,020,614	96%	4,720,565	85%	14,162,855
HEALTH AND HUMAN SVCS	HHS:BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	148,822	139,849	94%	159,913	87%	685,062	655,074	96%	737,980	89%	2,109,995
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	489	0%	0	182	0%	1,956	9%	28,145
		BENEFITS TOTALS	68,874	63,206	92%	78,841	80%	292,512	282,464	97%	335,457	84%	975,026
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	333	0%	1,000
		CURRENT EXPENSE TOTALS	1,833	4,888	267%	2,308	212%	9,155	18,874	206%	12,174	155%	75,602
		ALL OTHER	10,824,530	10,135,199	94%	10,316,644	98%	38,747,438	35,895,949	93%	37,196,373	97%	108,505,698
		AGENCY TOTALS:	11,044,059	10,343,142	94%	10,558,279	98%	39,734,167	36,852,542	93%	38,284,273	96%	111,695,466
HEALTH AND HUMAN SVCS	HHS:DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	213,451	213,038	100%	230,235	93%	946,191	950,606	100%	1,019,828	93%	3,007,077
		PART TIME TEMP PERSONNEL TOTALS	1,472	783	53%	1,729	45%	6,325	3,307	52%	7,363	45%	12,757
		OVERTIME TOTALS	1,560	2,309	148%	1,578	146%	8,419	9,455	112%	13,625	69%	25,437
		BENEFITS TOTALS	106,261	104,855	99%	117,798	89%	439,554	456,248	104%	488,426	93%	1,463,536
		CONSULTANTS TOTALS	18,687	21,004	112%	23,570	89%	69,279	74,861	108%	88,241	85%	285,595
		CURRENT EXPENSE TOTALS	8,023	4,812	60%	16,274	30%	21,696	21,240	98%	39,883	53%	142,422
		ALL OTHER	22,235,514	23,452,060	105%	25,841,573	91%	71,910,211	75,956,225	106%	92,761,891	82%	265,931,178
		AGENCY TOTALS:	22,584,968	23,798,862	105%	26,232,757	91%	73,401,675	77,471,943	106%	94,419,257	82%	270,868,002
HEALTH AND HUMAN SVCS	HHS:NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,548,268	2,451,711	96%	2,658,920	92%	11,719,777	11,244,396	96%	12,200,945	92%	35,341,095
		PART TIME TEMP PERSONNEL TOTALS	46,605	37,517	80%	44,188	85%	190,609	157,714	83%	180,760	87%	520,667
		OVERTIME TOTALS	152,249	70,211	46%	170,595	41%	697,521	409,085	59%	783,246	52%	1,709,333
		BENEFITS TOTALS	1,314,857	1,258,654	96%	1,415,960	89%	5,561,008	5,498,622	99%	5,989,105	92%	17,618,325
		CONSULTANTS TOTALS	45,170	0	0%	61	0%	219,734	0	0%	246	0%	737
		CURRENT EXPENSE TOTALS	102,018	66,233	65%	123,136	54%	312,414	227,292	73%	399,209	57%	1,298,379
		ALL OTHER	867,944	1,019,869	118%	1,289,953	79%	3,599,397	2,904,231	81%	5,219,971	56%	19,942,366
		AGENCY TOTALS:	5,077,109	4,904,194	97%	5,702,814	86%	22,300,459	20,441,339	92%	24,773,481	83%	76,430,902



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HEALTH AND HUMAN SVCS	HHS:COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,388,867	2,319,437	97%	2,293,838	101%	11,255,388	10,408,878	92%	10,293,282	101%	30,901,483
		PART TIME TEMP PERSONNEL TOTALS	34,113	16,985	50%	67,247	25%	158,235	71,445	45%	257,550	28%	571,591
		OVERTIME TOTALS	6,456	12,345	191%	26,445	47%	33,197	27,603	83%	107,789	26%	361,134
		BENEFITS TOTALS	1,150,806	1,108,163	96%	1,345,219	82%	4,993,782	4,784,377	96%	5,601,936	85%	16,161,800
		CONSULTANTS TOTALS	39,753	40,365	102%	79,182	51%	128,528	146,497	114%	263,494	56%	840,229
		CURRENT EXPENSE TOTALS	102,956	169,776	165%	126,675	134%	958,929	820,461	86%	1,147,498	72%	3,378,943
		ALL OTHER	244,271,865	47,206,649	19%	284,376,544	17%	367,611,331	167,392,673	46%	423,493,700	40%	824,410,030
		AGENCY TOTALS:	247,994,816	50,873,720	21%	288,315,149	18%	385,139,389	183,651,935	48%	441,165,249	42%	876,625,210
HEALTH AND HUMAN SVCS	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,779,019	10,204,779	95%	11,234,037	91%	49,073,547	46,493,377	95%	50,549,560	92%	146,718,603
		PART TIME TEMP PERSONNEL TOTALS	172,578	141,709	82%	221,387	64%	855,657	592,638	69%	1,047,780	57%	2,594,623
		OVERTIME TOTALS	241,573	191,203	79%	307,671	62%	1,053,087	882,407	84%	1,322,830	67%	3,300,289
		BENEFITS TOTALS	5,470,836	5,211,864	95%	6,141,011	85%	23,102,087	22,718,841	98%	25,692,018	88%	75,130,996
		CONSULTANTS TOTALS	105,456	415,786	394%	183,584	226%	435,406	672,637	154%	685,003	98%	2,682,761
		CURRENT EXPENSE TOTALS	421,196	483,736	115%	592,682	82%	2,138,902	1,815,696	85%	2,991,104	61%	9,480,287
		ALL OTHER TOTALS	346,999,495	145,700,590	42%	394,388,305	37%	710,080,951	503,313,644	71%	805,439,094	62%	1,961,610,027
		DEPARTMENT TOTALS	364,190,154	162,349,668	45%	413,068,678	39%	786,739,636	576,489,240	73%	887,727,388	65%	2,201,517,586
HHS ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	119,750	118,718	99%	117,667	101%	548,752	537,904	98%	538,523	100%	1,548,663
		PART TIME TEMP PERSONNEL TOTALS	28,379	27,988	99%	45,636	61%	108,474	106,573	98%	164,460	65%	504,686
		OVERTIME TOTALS	0	0	0%	-67	0%	1,054	0	0%	5,163	0%	4,628
		BENEFITS TOTALS	65,049	64,225	99%	75,778	85%	270,196	275,058	102%	316,802	87%	953,294
		CONSULTANTS TOTALS	8,543	8,750	102%	8,371	105%	43,378	17,650	41%	55,517	32%	161,000
		CURRENT EXPENSE TOTALS	8,530	13,769	161%	12,445	111%	47,249	48,748	103%	70,779	69%	277,726
		ALL OTHER	40,429	27,939	69%	58,223	48%	116,158	149,504	129%	173,876	86%	1,063,788
		AGENCY TOTALS:	270,680	261,389	97%	318,053	82%	1,135,262	1,135,436	100%	1,325,120	86%	4,513,785
HIGHWAY SAFETY AGENCY	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	27,993	27,993	100%	28,216	99%	125,968	125,968	100%	126,970	99%	369,828
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,460	0%	0	0	0%	9,841	0%	29,523
		BENEFITS TOTALS	11,174	11,306	101%	12,430	91%	47,201	49,451	105%	52,467	94%	156,699
		CURRENT EXPENSE TOTALS	2,967	1,624	55%	12,133	13%	5,119	62,993	1,231%	17,150	367%	287,040
		ALL OTHER	488,882	759,934	155%	1,167,727	65%	783,537	1,316,859	168%	1,854,479	71%	5,438,293
		AGENCY TOTALS:	531,016	800,857	151%	1,222,966	65%	961,826	1,555,271	162%	2,060,908	75%	6,281,384
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	31,778	29,385	92%	32,715	90%	132,922	137,739	104%	136,842	101%	419,474
		PART TIME TEMP PERSONNEL TOTALS	973	973	100%	1,023	95%	4,378	4,265	97%	4,605	93%	13,646
		BENEFITS TOTALS	14,249	12,385	87%	14,234	87%	58,067	59,347	102%	58,008	102%	180,692
		CURRENT EXPENSE TOTALS	594	979	165%	553	177%	4,076	5,426	133%	3,795	143%	16,481
		ALL OTHER	3,680	3,817	104%	3,313	115%	18,189	25,442	140%	16,835	151%	66,840
		AGENCY TOTALS:	51,273	47,540	93%	51,838	92%	217,632	232,220	107%	220,084	106%	697,133
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,865,690	1,714,365	92%	1,953,951	88%	8,393,004	7,835,455	93%	8,787,390	89%	25,266,863
		PART TIME TEMP PERSONNEL TOTALS	6,717	11,342	169%	12,209	93%	29,674	40,546	137%	53,935	75%	158,695
		OVERTIME TOTALS	28,309	31,091	110%	44,952	69%	126,020	112,755	89%	200,112	56%	516,631
		BENEFITS TOTALS	817,923	761,140	93%	936,880	81%	3,454,968	3,341,084	97%	3,957,449	84%	11,565,181
		CONSULTANTS TOTALS	283,478	654,896	231%	416,588	157%	2,363,669	3,035,855	128%	2,299,532	132%	9,954,727
		CURRENT EXPENSE TOTALS	194,719	29,202	15%	26,977	108%	371,731	66,880	18%	71,424	94%	327,229
		ALL OTHER	990,260	1,214,285	123%	1,709,498	71%	3,096,822	4,116,485	133%	5,226,724	79%	20,244,903
		AGENCY TOTALS:	4,187,096	4,416,321	105%	5,101,055	87%	17,835,889	18,549,061	104%	20,596,567	90%	68,034,228
INSURANCE	INSURANCE	FULL TIME PERSONNEL TOTALS	400,926	355,397	89%	434,307	82%	1,726,383	1,636,211	95%	1,869,968	87%	5,230,026
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,338	0%	0	0	0%	5,351	0%	16,052
		BENEFITS TOTALS	166,779	159,666	96%	195,201	82%	689,596	702,560	102%	806,944	87%	2,351,148
		CONSULTANTS TOTALS	2,969	23,735	799%	4,742	501%	9,257	28,435	307%	14,784	192%	363,420
		CURRENT EXPENSE TOTALS	2,340	8,096	346%	5,598	145%	18,306	31,138	170%	44,940	69%	210,560
		ALL OTHER	36,142	55,979	155%	78,556	71%	131,448	594,444	452%	333,725	178%	1,996,553
		AGENCY TOTALS:	609,157	602,873	99%	719,742	84%	2,574,989	2,992,788	116%	3,075,712	97%	10,167,759



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JOINT BRD OF LICENSURE & CERT	JOINT BOARD OF LICENSURE -CERT	FULL TIME PERSONNEL TOTALS	14,708	12,638	86%	15,237	83%	65,760	72,236	110%	68,126	106%	203,240
		PART TIME TEMP PERSONNEL TOTALS	450	200	44%	1,390	14%	1,959	1,450	74%	6,052	24%	17,000
		BENEFITS TOTALS	10,420	9,458	91%	11,307	84%	42,975	44,651	104%	46,632	96%	140,205
		CONSULTANTS TOTALS	0	0	0%	0	0%	388	100	26%	908	11%	3,500
		CURRENT EXPENSE TOTALS	4,663	6,135	132%	6,220	99%	12,455	15,635	126%	16,613	94%	130,850
		ALL OTHER	11,097	4,677	42%	14,029	33%	44,945	36,617	81%	57,966	63%	146,736
		AGENCY TOTALS:	41,338	33,107	80%	48,183	69%	168,481	170,689	101%	196,297	87%	641,531
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,826,104	2,757,082	98%	2,859,363	96%	12,794,515	12,159,937	95%	12,954,426	94%	37,926,033
		PART TIME TEMP PERSONNEL TOTALS	151,282	244,922	162%	157,086	156%	648,954	1,177,469	181%	674,973	174%	2,250,447
		OVERTIME TOTALS	2,871	7,834	273%	4,360	180%	7,764	12,847	165%	10,440	123%	30,900
		BENEFITS TOTALS	1,347,642	1,393,891	103%	1,339,580	104%	5,752,696	6,065,856	105%	5,722,477	106%	17,741,039
		CONSULTANTS TOTALS	1,236	18,968	1,535%	20,380	93%	207,616	44,382	21%	90,717	49%	328,341
		CURRENT EXPENSE TOTALS	464,870	122,135	26%	555,913	22%	865,087	983,964	114%	1,072,994	92%	2,603,206
		ALL OTHER	615,578	614,644	100%	-695,072	0%	2,523,035	2,114,134	84%	3,964,539	53%	18,347,565
		AGENCY TOTALS:	5,409,585	5,159,475	95%	4,241,609	122%	22,799,666	22,558,588	99%	24,490,567	92%	79,227,533
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,152	11,356	102%	11,259	101%	50,352	51,036	101%	50,838	100%	149,733
		PART TIME TEMP PERSONNEL TOTALS	1,000	1,096	110%	1,333	82%	5,172	4,940	96%	6,891	72%	21,270
		BENEFITS TOTALS	5,964	6,000	101%	5,697	105%	24,970	26,096	105%	23,850	109%	71,319
		CURRENT EXPENSE TOTALS	825	1,128	137%	1,033	109%	2,705	2,650	98%	3,387	78%	12,500
		ALL OTHER	1,045,928	1,035,920	99%	1,019,490	102%	12,407,751	12,576,028	101%	11,934,079	105%	26,205,817
AGENCY TOTALS:	1,064,870	1,055,501	99%	1,038,812	102%	12,490,949	12,660,751	101%	12,019,045	105%	26,460,639		
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	367	340	93%	343	99%	1,640	1,504	92%	1,530	98%	4,444
		BENEFITS TOTALS	28	26	93%	26	99%	125	115	92%	117	98%	340
		CURRENT EXPENSE TOTALS	126	178	141%	88	203%	559	517	92%	388	133%	1,335
		ALL OTHER	0	187	0%	4	5,223%	0	187	0%	14	1,305%	2,823
AGENCY TOTALS:	522	731	140%	460	159%	2,325	2,322	100%	2,050	113%	8,942		
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,152	11,356	102%	11,259	101%	50,352	51,036	101%	50,838	100%	149,733
		PART TIME TEMP PERSONNEL TOTALS	1,368	1,436	105%	1,676	86%	6,812	6,444	95%	8,421	77%	25,714
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	5,992	6,026	101%	5,723	105%	25,096	26,211	104%	23,967	109%	71,659
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	951	1,306	137%	1,120	117%	3,265	3,167	97%	3,775	84%	13,835
		ALL OTHER TOTALS	1,045,928	1,036,107	99%	1,019,494	102%	12,407,751	12,576,215	101%	11,934,093	105%	26,208,640
DEPARTMENT TOTALS	1,065,392	1,056,232	99%	1,039,272	102%	12,493,274	12,663,074	101%	12,021,095	105%	26,469,581		
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	624,339	614,275	98%	625,441	98%	2,835,301	2,775,092	98%	2,823,639	98%	8,689,504
		PART TIME TEMP PERSONNEL TOTALS	6,781	9,732	144%	5,968	163%	22,150	43,240	195%	32,812	132%	184,962
		OVERTIME TOTALS	33,712	17,529	52%	37,076	47%	72,445	84,809	117%	109,736	77%	304,910
		BENEFITS TOTALS	266,199	263,116	99%	305,998	86%	1,128,207	1,153,303	102%	1,287,816	90%	3,935,319
		CONSULTANTS TOTALS	6,094	46,436	762%	20,578	226%	46,664	98,358	211%	114,871	86%	579,617
		CURRENT EXPENSE TOTALS	13,960	38,905	279%	37,139	105%	61,024	136,699	224%	168,620	81%	656,610
		ALL OTHER	1,477,869	1,619,953	110%	2,706,170	60%	3,986,250	4,969,238	125%	7,748,581	64%	32,672,708
		AGENCY TOTALS:	2,428,953	2,609,945	107%	3,738,371	70%	8,152,039	9,260,739	114%	12,286,074	75%	47,023,628
LABOR	LABOR	FULL TIME PERSONNEL TOTALS	275,670	271,062	98%	312,952	87%	1,231,169	1,233,026	100%	1,397,313	88%	4,101,034
		PART TIME TEMP PERSONNEL TOTALS	31,409	36,245	115%	40,436	90%	146,874	120,441	82%	212,710	57%	538,800
		BENEFITS TOTALS	138,827	137,814	99%	171,921	80%	580,113	600,316	103%	718,191	84%	2,144,541
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	8,190	18,206	222%	10,531	173%	47,292	51,233	108%	62,261	82%	427,392
		ALL OTHER	581,540	197,667	34%	402,318	49%	2,924,499	648,025	22%	1,205,132	54%	3,271,714
		AGENCY TOTALS:	1,035,634	660,994	64%	938,159	70%	4,929,947	2,653,041	54%	3,595,608	74%	10,483,482



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LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	664,798	682,654	103%	763,299	89%	3,002,356	3,103,927	103%	3,447,117	90%	10,324,762
		PART TIME TEMP PERSONNEL TOTALS	19,675	17,193	87%	56,546	30%	92,087	77,818	85%	255,778	30%	1,033,333
		BENEFITS TOTALS	286,956	295,985	103%	349,695	85%	1,205,265	1,296,989	108%	1,471,572	88%	4,463,416
		CONSULTANTS TOTALS	330	6,133	1,858%	6,823	90%	226,025	244,376	108%	362,965	67%	1,281,846
		CURRENT EXPENSE TOTALS	13,295	20,269	152%	8,713	233%	63,155	68,199	108%	117,867	58%	709,562
		ALL OTHER	102,961	68,141	66%	265,448	26%	675,667	614,880	91%	1,320,981	47%	4,135,893
		AGENCY TOTALS:	1,088,014	1,090,374	100%	1,450,525	75%	5,264,555	5,406,189	103%	6,976,280	77%	21,948,811
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,001,045	983,921	98%	1,062,248	93%	4,465,333	4,501,935	101%	4,757,444	95%	13,885,539
		PART TIME TEMP PERSONNEL TOTALS	427,958	479,545	112%	480,006	100%	2,137,884	2,256,389	106%	2,393,915	94%	6,408,912
		OVERTIME TOTALS	91,913	85,126	93%	109,623	78%	389,035	412,797	106%	477,422	86%	1,549,532
		BENEFITS TOTALS	570,057	575,166	101%	660,913	87%	2,416,238	2,540,554	105%	2,807,466	90%	8,367,359
		CONSULTANTS TOTALS	0	0	0%	31,250	0%	0	0	0%	125,000	0%	375,000
		CURRENT EXPENSE TOTALS	273,640	276,607	101%	331,385	83%	966,019	1,130,350	117%	1,147,083	99%	4,640,108
		ALL OTHER	1,236,745	805,548	65%	1,854,751	43%	2,652,194	3,646,662	137%	3,705,958	98%	11,502,688
		AGENCY TOTALS:	3,601,357	3,205,914	89%	4,530,177	71%	13,026,703	14,488,687	111%	15,414,288	94%	46,729,138
MCAULIFFE-SHEPARD DISC CENTER	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	51,314	46,782	91%	53,823	87%	225,977	212,418	94%	235,891	90%	667,570
		PART TIME TEMP PERSONNEL TOTALS	24,138	17,154	71%	20,348	84%	114,185	79,285	69%	98,448	81%	233,266
		OVERTIME TOTALS	0	0	0%	51	0%	67	0	0%	394	0%	999
		BENEFITS TOTALS	25,167	23,620	94%	27,242	87%	105,594	101,870	96%	114,333	89%	321,215
		CONSULTANTS TOTALS	4,687	50	1%	950	5%	13,864	1,505	11%	4,632	32%	9,204
		CURRENT EXPENSE TOTALS	16,246	5,773	36%	20,430	28%	42,628	22,582	53%	55,756	41%	144,986
		ALL OTHER	26,392	34,046	129%	44,988	76%	106,149	115,325	109%	219,274	53%	623,718
		AGENCY TOTALS:	147,944	127,424	86%	167,833	76%	608,464	532,986	88%	728,727	73%	2,000,959
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	271,346	279,661	103%	311,159	90%	1,098,890	1,315,963	120%	1,261,889	104%	4,014,604
		PART TIME TEMP PERSONNEL TOTALS	1,420	0	0%	1,420	0%	10,320	0	0%	10,320	0%	11,250
		OVERTIME TOTALS	5,627	1,836	33%	20,634	9%	24,306	11,239	46%	74,388	15%	146,500
		BENEFITS TOTALS	115,019	122,812	107%	138,146	89%	479,814	541,786	113%	575,862	94%	1,767,225
		CONSULTANTS TOTALS	5,019	5,218	104%	14,047	37%	21,003	18,883	90%	58,784	32%	244,411
		CURRENT EXPENSE TOTALS	29,491	53,750	182%	52,187	103%	99,651	120,446	121%	171,187	70%	598,362
		ALL OTHER	3,901,001	3,859,158	99%	3,723,240	104%	15,682,931	15,744,320	100%	14,888,711	106%	49,823,119
		AGENCY TOTALS:	4,328,924	4,322,436	100%	4,260,833	101%	17,416,916	17,752,637	102%	17,041,142	104%	56,605,471
NH SWEEPSTAKES COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	143,311	155,848	109%	144,658	108%	662,087	665,929	101%	669,393	99%	1,933,417
		PART TIME TEMP PERSONNEL TOTALS	27,981	15,356	55%	24,784	62%	74,106	58,373	79%	65,639	89%	135,996
		OVERTIME TOTALS	51	0	0%	676	0%	507	113	22%	6,715	2%	9,539
		BENEFITS TOTALS	79,736	84,088	105%	89,646	94%	336,334	356,866	106%	378,138	94%	1,128,047
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	2,500	0%	7,500
		CURRENT EXPENSE TOTALS	19,361	30,194	156%	31,863	95%	93,365	100,634	108%	153,651	65%	661,445
		ALL OTHER	282,441	194,459	69%	305,994	64%	1,102,123	1,021,142	93%	1,185,863	86%	4,228,999
		AGENCY TOTALS:	552,881	479,945	87%	598,246	80%	2,268,523	2,203,056	97%	2,461,898	89%	8,104,943
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	29,812	0%	0	0%	0	135,532	0%	0	0%	573,575
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	10,239	0%	0	0%	13,839
		BENEFITS TOTALS	0	14,075	0%	0	0%	0	63,357	0%	0	0%	350,351
		CURRENT EXPENSE TOTALS	0	895	0%	0	0%	0	3,115	0%	0	0%	27,459
		ALL OTHER	0	16,474	0%	23,931	69%	0	23,148	0%	95,722	24%	1,155,480
		AGENCY TOTALS:	0	61,256	0%	23,931	256%	0	235,391	0%	95,722	246%	2,120,703



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PARI-MUTUEL COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	83,467	74,796	90%	81,230	92%	382,663	338,086	88%	371,222	91%	1,095,187
		PART TIME TEMP PERSONNEL TOTALS	7,533	2,065	27%	5,656	37%	121,469	16,283	13%	59,399	27%	93,999
		OVERTIME TOTALS	177	0	0%	741	0%	841	0	0%	3,520	0%	12,590
		BENEFITS TOTALS	33,976	29,475	87%	38,826	76%	153,862	129,674	84%	174,533	74%	487,912
		CURRENT EXPENSE TOTALS	1,480	2,922	197%	2,509	116%	9,106	7,302	80%	14,987	49%	51,200
		ALL OTHER	25,968	17,740	68%	23,490	76%	83,079	66,100	80%	79,726	83%	291,350
		AGENCY TOTALS:	152,600	126,997	83%	152,452	83%	751,019	557,445	74%	703,386	79%	2,032,238
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	21,789	22,186	102%	280,423	8%	98,049	99,792	102%	1,132,710	9%	3,392,033
		PART TIME TEMP PERSONNEL TOTALS	8,852	10,520	119%	0	0%	57,098	57,105	100%	0	0%	0
		OVERTIME TOTALS	2,176	4,079	187%	0	0%	17,556	25,673	146%	0	0%	0
		BENEFITS TOTALS	12,398	13,212	107%	111,913	12%	55,455	60,058	108%	453,432	13%	1,357,837
		CONSULTANTS TOTALS	0	0	0%	23,950	0%	0	0	0%	95,800	0%	287,400
		CURRENT EXPENSE TOTALS	0	0	0%	103,088	0%	0	0	0%	412,351	0%	2,075,003
		ALL OTHER	0	0	0%	653,903	0%	0	-3,009,636	0%	2,615,610	-115%	7,846,830
		AGENCY TOTALS:	45,215	49,997	111%	1,173,276	4%	228,158	-2,767,009	-1,213%	4,709,903	-59%	14,959,103
POLICE STANDARDS-TRNG COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	93,901	92,378	98%	106,910	86%	443,356	421,050	95%	504,949	83%	1,428,708
		PART TIME TEMP PERSONNEL TOTALS	11,703	10,833	93%	15,872	68%	47,326	47,409	100%	64,186	74%	207,761
		OVERTIME TOTALS	4,975	694	14%	10,022	7%	5,103	1,459	29%	10,543	14%	48,935
		BENEFITS TOTALS	48,065	48,733	101%	59,176	82%	204,765	211,538	103%	252,101	84%	746,061
		CONSULTANTS TOTALS	13,757	26,913	196%	17,666	152%	88,352	98,106	111%	106,764	92%	310,786
		CURRENT EXPENSE TOTALS	6,400	4,539	71%	15,169	30%	30,895	35,813	116%	71,939	50%	278,329
		ALL OTHER	34,498	40,894	119%	58,976	69%	178,486	180,395	101%	323,482	56%	1,479,183
		AGENCY TOTALS:	213,300	224,984	105%	283,791	79%	998,283	995,769	100%	1,333,965	75%	4,499,763
POSTSECONDARY EDUCATION COMM	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	32,716	29,323	90%	36,500	80%	146,849	131,648	90%	160,556	82%	463,089
		PART TIME TEMP PERSONNEL TOTALS	2,663	2,787	105%	3,413	82%	13,614	14,547	107%	16,881	86%	52,842
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		BENEFITS TOTALS	15,733	14,705	93%	19,786	74%	66,070	64,165	97%	82,128	78%	238,682
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	653
		CURRENT EXPENSE TOTALS	2,451	3,815	156%	5,083	75%	6,399	6,087	95%	14,802	41%	52,932
		ALL OTHER	54,981	1,381,389	2,512%	67,625	2,043%	354,223	1,880,915	531%	390,303	482%	5,839,682
		AGENCY TOTALS:	108,545	1,432,019	1,319%	132,406	1,082%	587,155	2,097,363	357%	664,671	316%	6,647,882
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	367,844	308,515	84%	401,958	77%	1,624,625	1,578,336	97%	1,775,163	89%	5,011,171
		PART TIME TEMP PERSONNEL TOTALS	4,524	68,162	1,507%	13,243	515%	20,784	74,846	360%	55,455	135%	426,908
		BENEFITS TOTALS	165,424	168,235	102%	193,563	87%	684,294	717,047	105%	800,751	90%	2,474,037
		CONSULTANTS TOTALS	333,378	45,224	14%	89,809	50%	1,002,484	253,656	25%	271,951	93%	1,099,118
		CURRENT EXPENSE TOTALS	9,164	13,501	147%	17,180	79%	55,372	42,540	77%	88,609	48%	319,361
		ALL OTHER	463,751	370,379	80%	2,445,580	15%	4,634,962	3,715,609	80%	21,228,073	18%	65,905,023
		AGENCY TOTALS:	1,344,085	974,016	72%	3,161,333	31%	8,022,520	6,382,034	80%	24,220,001	26%	75,235,618
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,703	5,823	102%	5,832	100%	25,375	25,994	102%	25,949	100%	75,519
		BENEFITS TOTALS	4,168	4,223	101%	3,739	113%	17,141	18,226	106%	15,376	119%	46,112
		CONSULTANTS TOTALS	500	1,583	317%	377	420%	1,000	2,558	256%	754	339%	7,000
		CURRENT EXPENSE TOTALS	0	-145	0%	0	0%	529	762	144%	919	83%	8,780
		ALL OTHER	0	1,002	0%	5,346	19%	99	2,527	2,553%	21,534	12%	77,420
		AGENCY TOTALS:	10,371	12,486	120%	15,293	82%	44,144	50,067	113%	64,531	78%	214,831
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	26,094	23,079	88%	24,804	93%	117,353	99,940	85%	111,551	90%	311,019
		PART TIME TEMP PERSONNEL TOTALS	250	150	60%	357	42%	950	800	84%	1,357	59%	4,500
		OVERTIME TOTALS	0	0	0%	272	0%	0	0	0%	1,090	0%	3,269
		BENEFITS TOTALS	12,949	11,181	86%	13,360	84%	54,166	48,963	90%	55,887	88%	167,057
		CURRENT EXPENSE TOTALS	1,052	2,823	268%	1,354	208%	10,371	9,826	95%	13,353	74%	43,211
		ALL OTHER	13,531	16,976	125%	20,243	84%	24,950	36,742	147%	35,979	102%	195,845
		AGENCY TOTALS:	53,875	54,209	101%	60,390	90%	207,790	196,271	94%	219,216	90%	724,901



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REGULATORY BOARDS & COMMISSION	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	20,820	15,495	74%	19,506	79%	93,690	69,165	74%	87,776	79%	251,906
		PART TIME TEMP PERSONNEL TOTALS	0	300	0%	0	0%	1,100	1,100	100%	1,161	95%	4,750
		BENEFITS TOTALS	10,177	8,233	81%	10,784	76%	42,690	35,683	84%	45,233	79%	133,195
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	693	558	81%	668	84%	2,529	2,793	110%	2,436	115%	9,748
		ALL OTHER	3,007	3,259	108%	3,472	94%	14,188	14,836	105%	16,363	91%	45,641
		AGENCY TOTALS:	34,697	27,845	80%	34,429	81%	154,196	123,577	80%	152,969	81%	445,240
RESOURCES & ECONOMIC DEVEL	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	691,460	682,030	99%	737,165	93%	3,179,098	3,245,536	102%	3,392,885	96%	9,836,476
		PART TIME TEMP PERSONNEL TOTALS	263,185	244,635	93%	235,872	104%	2,256,308	2,386,011	106%	2,267,536	105%	3,965,106
		OVERTIME TOTALS	-2,333	708	0%	-10,709	0%	11,918	20,140	169%	74,833	27%	126,571
		BENEFITS TOTALS	373,540	390,187	104%	445,224	88%	1,662,467	1,784,978	107%	1,958,656	91%	5,749,625
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	833	0%	103,500
		CURRENT EXPENSE TOTALS	253,495	364,035	144%	725,225	50%	1,564,200	2,185,323	140%	2,685,537	81%	5,647,310
		ALL OTHER	1,497,218	1,312,304	88%	2,482,048	53%	6,079,555	7,265,156	120%	9,670,441	75%	53,006,029
		AGENCY TOTALS:	3,076,566	2,993,899	97%	4,615,033	65%	14,753,545	16,887,145	114%	20,050,721	84%	78,434,616
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	688,006	650,714	95%	714,695	91%	3,090,904	2,909,387	94%	3,208,286	91%	9,092,509
		PART TIME TEMP PERSONNEL TOTALS	0	100	0%	0	0%	200	150	75%	1,217	12%	3,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	375,574	353,144	94%	403,135	88%	1,557,839	1,534,629	99%	1,673,000	92%	4,899,293
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	5,776	23,163	401%	5,722	405%	97,506	93,128	96%	114,698	81%	1,506,860
		ALL OTHER	389,428	789,134	203%	397,208	199%	2,985,094	2,997,196	100%	611,165	490%	2,597,248
AGENCY TOTALS:	1,458,783	1,816,254	125%	1,520,759	119%	7,731,544	7,534,491	97%	5,608,365	134%	18,099,610		
SAFETY	SAFETY	FULL TIME PERSONNEL TOTALS	4,488,456	4,409,705	98%	4,848,648	91%	20,348,378	19,950,213	98%	21,689,453	92%	61,984,907
		PART TIME TEMP PERSONNEL TOTALS	251,217	231,296	92%	356,552	65%	1,353,447	1,272,725	94%	2,024,925	63%	4,464,206
		OVERTIME TOTALS	232,003	210,681	91%	388,362	54%	1,222,200	1,296,319	106%	1,889,072	69%	5,389,544
		BENEFITS TOTALS	2,253,181	2,225,658	99%	2,612,433	85%	9,585,969	9,856,058	103%	11,096,421	89%	33,067,409
		CONSULTANTS TOTALS	0	125	0%	273,420	0%	455,068	162,969	36%	3,569,342	5%	8,961,436
		CURRENT EXPENSE TOTALS	802,519	1,014,491	126%	1,289,402	79%	3,553,475	3,019,026	85%	3,911,484	77%	15,309,154
		ALL OTHER	3,400,898	9,871,904	290%	7,181,123	137%	13,918,184	18,427,847	132%	26,297,813	70%	109,892,927
AGENCY TOTALS:	11,428,274	17,963,860	157%	16,949,941	106%	50,436,720	53,985,156	107%	70,478,510	77%	239,069,584		
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	4,488,456	4,409,705	98%	4,848,648	91%	20,348,378	19,950,213	98%	21,689,453	92%	61,984,907
		PART TIME TEMP PERSONNEL TOTALS	251,217	231,296	92%	356,552	65%	1,353,447	1,272,725	94%	2,024,925	63%	4,464,206
		OVERTIME TOTALS	232,003	210,681	91%	388,362	54%	1,222,200	1,296,319	106%	1,889,072	69%	5,389,544
		BENEFITS TOTALS	2,253,181	2,225,658	99%	2,612,433	85%	9,585,969	9,856,058	103%	11,096,421	89%	33,067,409
		CONSULTANTS TOTALS	0	125	0%	273,420	0%	455,068	162,969	36%	3,569,342	5%	8,961,436
		CURRENT EXPENSE TOTALS	802,519	1,014,491	126%	1,289,402	79%	3,553,475	3,019,026	85%	3,911,484	77%	15,309,154
		ALL OTHER TOTALS	3,400,898	9,871,904	290%	7,181,123	137%	13,918,184	18,427,847	132%	26,297,813	70%	109,892,927
		DEPARTMENT TOTALS	11,428,274	17,963,860	157%	16,949,941	106%	50,436,720	53,985,156	107%	70,478,510	77%	239,069,584
STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	249,544	305,859	123%	334,005	92%	1,123,533	1,197,960	107%	1,519,889	79%	4,404,364
		PART TIME TEMP PERSONNEL TOTALS	14,908	24,462	164%	36,641	67%	78,437	86,116	110%	225,897	38%	582,763
		BENEFITS TOTALS	122,521	132,061	108%	171,165	77%	514,060	547,873	107%	738,610	74%	2,138,543
		CONSULTANTS TOTALS	3,344	6,920	207%	290	2,382%	83,583	23,296	28%	7,261	321%	45,383
		CURRENT EXPENSE TOTALS	13,143	72,135	549%	12,665	570%	93,189	255,234	274%	86,267	296%	603,472
		ALL OTHER	83,032	191,919	231%	116,675	164%	317,202	325,972	103%	1,080,288	30%	3,752,442
		AGENCY TOTALS:	486,491	733,355	151%	671,441	109%	2,210,003	2,436,451	110%	3,658,212	67%	11,526,968



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TRANSPORTATION	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,224,904	5,253,075	101%	5,706,561	92%	23,285,931	23,785,287	102%	25,413,650	94%	75,566,431
		PART TIME TEMP PERSONNEL TOTALS	400,501	452,958	113%	745,566	61%	2,071,365	2,276,870	110%	3,383,005	67%	7,439,852
		OVERTIME TOTALS	369,015	375,266	102%	514,840	73%	1,528,375	1,608,229	105%	2,344,150	69%	9,341,486
		BENEFITS TOTALS	3,069,453	3,167,791	103%	3,674,150	86%	12,737,652	13,817,566	108%	15,343,694	90%	46,781,915
		CONSULTANTS TOTALS	1,744,368	2,304,900	132%	5,001,389	46%	8,626,386	7,252,170	84%	25,904,272	28%	66,940,805
		CURRENT EXPENSE TOTALS	4,414,468	6,910,342	157%	5,251,648	132%	12,994,683	15,888,321	122%	15,862,452	100%	52,985,200
		ALL OTHER	39,338,841	59,802,056	152%	124,580,642	48%	177,416,338	189,519,479	107%	593,291,400	32%	1,527,397,348
		AGENCY TOTALS:	54,561,549	78,266,388	143%	145,474,796	54%	238,660,730	254,147,921	106%	681,542,622	37%	1,786,453,037
TREASURY	TREASURY	FULL TIME PERSONNEL TOTALS	86,856	87,311	101%	92,784	94%	390,681	392,194	100%	417,332	94%	1,204,798
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	988	0%	0	0	0%	3,952	0%	11,856
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	4,750
		BENEFITS TOTALS	35,637	37,553	105%	43,615	86%	150,224	163,525	109%	183,834	89%	550,409
		CONSULTANTS TOTALS	0	0	0%	500	0%	0	0	0%	2,000	0%	6,000
		CURRENT EXPENSE TOTALS	4,617	34,267	742%	9,832	349%	90,615	51,943	57%	270,188	19%	1,309,082
		ALL OTHER	956,917	796,119	83%	1,129,420	70%	16,733,959	11,493,628	69%	19,313,317	60%	193,492,475
		AGENCY TOTALS:	1,084,026	955,250	88%	1,277,138	75%	17,365,478	12,101,290	70%	20,190,623	60%	196,579,371
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	3,000,000	8,333,333	278%	2,923,990	285%	100,000,000	33,333,333	33%	100,000,000	33%	100,000,000
AGENCY TOTALS:	3,000,000	8,333,333	278%	2,923,990	285%	100,000,000	33,333,333	33%	100,000,000	33%	100,000,000		
VETERANS COUNCIL	VETERANS COUNCIL	FULL TIME PERSONNEL TOTALS	20,166	20,268	101%	20,731	98%	90,745	91,204	101%	93,288	98%	271,232
		BENEFITS TOTALS	10,692	8,911	83%	11,167	80%	44,740	38,867	87%	46,624	83%	128,489
		CURRENT EXPENSE TOTALS	548	638	116%	718	89%	3,281	2,439	74%	4,296	57%	13,839
		ALL OTHER	1,081	340	31%	1,300	26%	7,368	6,317	86%	3,349	189%	30,675
		AGENCY TOTALS:	32,487	30,156	93%	33,916	89%	146,133	138,827	95%	147,557	94%	444,235
VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,039,319	1,028,002	99%	1,154,306	89%	4,769,951	4,731,835	99%	5,290,533	89%	15,666,478
		PART TIME TEMP PERSONNEL TOTALS	50,670	78,299	155%	54,615	143%	244,256	316,965	130%	263,392	120%	757,716
		OVERTIME TOTALS	23,031	25,497	111%	22,677	112%	107,101	102,431	96%	105,446	97%	108,749
		BENEFITS TOTALS	560,541	564,583	101%	650,783	87%	2,343,893	2,457,367	105%	2,721,989	90%	8,195,470
		CONSULTANTS TOTALS	30,179	6,425	21%	34,303	19%	74,374	207,046	278%	87,098	238%	333,851
		CURRENT EXPENSE TOTALS	56,809	57,984	102%	61,765	94%	239,301	248,924	104%	265,838	94%	872,688
		ALL OTHER	278,774	193,981	70%	245,447	79%	801,099	974,820	122%	847,651	115%	3,492,183
		AGENCY TOTALS:	2,039,325	1,954,770	96%	2,223,896	88%	8,579,976	9,039,389	105%	9,581,946	94%	29,427,135
STATE TOTALS		652,909,969	480,761,183	74%	857,519,289	56%	1,842,621,982	1,585,707,781	86%	2,691,173,198	59%	7,584,648,165	



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Fiscal Year: 2011
Through Month YTD: OCTOBER 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	352,162,867
Balance Brought Forward	1,426,865,838
Net Transfer (Inc Ctrl Amt)	8,801,012
Lapse Amount	-18,583,908
Total	7,584,648,165

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