



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

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Department	Agency	Category	SEPTEMBER FY10 ACTUAL	SEPTEMBER FY11 ACTUAL	actual vs. prior yr	SEPTEMBER 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	1,128,871	1,147,951	102%	1,181,748	97%	3,901,479	4,030,210	103%	4,081,067	99%	15,683,351
		PART TIME TEMP PERSONNEL TOTALS	99,949	98,259	98%	109,517	90%	339,091	343,611	101%	398,620	86%	1,591,411
		OVERTIME TOTALS	14,071	12,912	92%	16,747	77%	69,054	41,645	60%	88,603	47%	336,941
		BENEFITS TOTALS	590,062	634,192	107%	662,763	96%	1,860,022	2,008,042	108%	2,090,821	96%	8,406,034
		CONSULTANTS TOTALS	28,830	17,793	62%	36,456	49%	69,302	51,010	74%	87,634	58%	400,338
		CURRENT EXPENSE TOTALS	220,442	406,134	184%	318,113	128%	856,643	1,131,665	132%	1,194,203	95%	9,302,670
		ALL OTHER	8,646,078	7,972,295	92%	11,414,395	70%	21,919,852	23,674,513	108%	27,922,433	85%	117,072,729
		AGENCY TOTALS:	10,728,302	10,289,536	96%	13,739,739	75%	29,015,443	31,280,695	108%	35,863,380	87%	152,793,473
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	413,663	403,469	98%	455,795	89%	1,431,748	1,413,317	99%	1,563,854	90%	5,999,362
		PART TIME TEMP PERSONNEL TOTALS	2,888	2,944	102%	4,559	65%	9,749	11,235	115%	12,364	91%	99,996
		OVERTIME TOTALS	22,129	21,198	96%	31,870	67%	68,391	61,665	90%	123,923	50%	454,639
		BENEFITS TOTALS	245,932	262,478	107%	279,755	94%	770,984	834,877	108%	872,609	96%	3,519,494
		CURRENT EXPENSE TOTALS	49,236	31,367	64%	90,721	35%	67,546	96,413	143%	124,913	77%	517,969
		ALL OTHER	893,983	707,062	79%	2,062,446	34%	1,759,039	2,302,594	131%	4,660,169	49%	23,990,526
		AGENCY TOTALS:	1,627,831	1,428,518	88%	2,925,146	49%	4,107,458	4,720,101	115%	7,357,832	64%	34,581,985
		AGRICULTURE	AGRICULTURE	FULL TIME PERSONNEL TOTALS	123,925	149,912	121%	124,066	121%	433,170	506,770	117%	433,817
PART TIME TEMP PERSONNEL TOTALS	3,602			5,563	154%	11,878	47%	11,692	23,714	203%	42,064	56%	115,124
OVERTIME TOTALS	6,759			725	11%	11,428	6%	9,860	9,354	95%	16,671	56%	18,076
BENEFITS TOTALS	65,689			78,870	120%	69,815	113%	206,224	250,464	121%	218,904	114%	880,635
CONSULTANTS TOTALS	0			0	0%	667	0%	0	0	0%	2,000	0%	8,000
CURRENT EXPENSE TOTALS	23,851			16,475	69%	37,463	44%	59,075	54,078	92%	100,540	54%	458,287
ALL OTHER	89,351			73,802	83%	258,194	29%	306,346	476,959	156%	658,547	72%	2,943,561
AGENCY TOTALS:	313,176			325,346	104%	513,510	63%	1,026,367	1,321,339	129%	1,472,543	90%	6,120,571
AGRICULTURE	VETERINARY EXAMINERS BOARD	FULL TIME PERSONNEL TOTALS	2,912	2,174	75%	2,184	100%	10,190	23,808	234%	7,643	312%	29,062
		PART TIME TEMP PERSONNEL TOTALS	0	450	0%	0	0%	750	825	110%	829	100%	3,150
		BENEFITS TOTALS	1,617	201	12%	1,293	16%	5,179	5,735	111%	4,141	139%	16,460
		CURRENT EXPENSE TOTALS	500	143	29%	955	15%	500	396	79%	955	41%	3,146
		ALL OTHER	0	197	0%	417	47%	340	6,001	1,765%	1,602	375%	30,047
		AGENCY TOTALS:	5,029	3,165	63%	4,848	65%	16,959	36,765	217%	15,169	242%	81,865
AGRICULTURE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	126,837	152,085	120%	126,250	120%	443,360	530,578	120%	441,460	120%	1,725,950
		PART TIME TEMP PERSONNEL TOTALS	3,602	6,013	167%	11,878	51%	12,442	24,539	197%	42,893	57%	118,274
		OVERTIME TOTALS	6,759	725	11%	11,428	6%	9,860	9,354	95%	16,671	56%	18,076
		BENEFITS TOTALS	67,306	79,071	117%	71,108	111%	211,403	256,198	121%	223,045	115%	897,095
		CONSULTANTS TOTALS	0	0	0%	667	0%	0	0	0%	2,000	0%	8,000
		CURRENT EXPENSE TOTALS	24,351	16,618	68%	38,418	43%	59,575	54,474	91%	101,495	54%	461,433
		ALL OTHER TOTALS	89,351	73,999	83%	258,611	29%	306,685	482,960	157%	660,148	73%	2,973,608
		DEPARTMENT TOTALS	318,205	328,511	103%	518,359	63%	1,043,326	1,358,104	130%	1,487,712	91%	6,202,436
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	181,189	204,838	113%	211,732	97%	649,930	743,289	114%	759,328	98%	2,993,283
		PART TIME TEMP PERSONNEL TOTALS	1,030	1,045	101%	1,201	87%	3,446	3,645	106%	4,018	91%	17,001
		BENEFITS TOTALS	91,490	108,222	118%	111,372	97%	300,620	345,348	115%	366,421	94%	1,479,897
		CURRENT EXPENSE TOTALS	14,445	3,195	22%	47,279	7%	17,978	13,546	75%	58,296	23%	271,560
		ALL OTHER	52,486	51,785	99%	106,182	49%	138,862	185,666	134%	234,201	79%	1,546,915
		AGENCY TOTALS:	340,640	369,084	108%	477,765	77%	1,110,836	1,291,493	116%	1,422,264	91%	6,308,657
BOARD OF ACCOUNTANCY	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	7,704	8,022	104%	7,915	101%	26,957	28,066	104%	27,696	101%	104,885
		PART TIME TEMP PERSONNEL TOTALS	700	800	114%	1,749	46%	2,500	2,750	110%	6,247	44%	24,865
		BENEFITS TOTALS	6,103	6,703	110%	4,255	158%	18,357	20,878	114%	12,798	163%	50,414
		CONSULTANTS TOTALS	2,984	0	0%	6,673	0%	2,984	984	33%	6,673	15%	49,188
		CURRENT EXPENSE TOTALS	2,463	1,888	77%	4,654	41%	3,325	6,874	207%	6,282	109%	30,874
		ALL OTHER	4,548	5,459	120%	4,971	110%	7,506	8,106	108%	8,837	92%	26,683
		AGENCY TOTALS:	24,502	22,872	93%	30,217	76%	61,628	67,658	110%	68,533	99%	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%	3,755	3,755	100%	3,985	94%	14,800
		BENEFITS TOTALS	82	82	100%	87	94%	287	287	100%	305	94%	1,132
		CURRENT EXPENSE TOTALS	256	16	6%	62	26%	256	82	32%	62	132%	324
		ALL OTHER	172	236	137%	214	111%	330	354	107%	399	89%	3,269
		AGENCY TOTALS:	1,583	1,407	89%	1,501	94%	4,628	4,478	97%	4,751	94%	19,525
BOARD OF TAX & LAND APPEALS	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	49,806	45,679	92%	49,644	92%	175,104	165,211	94%	174,531	95%	634,940
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	63	0%	0	0	0%	188	0%	750
		BENEFITS TOTALS	24,025	22,498	94%	25,292	89%	75,743	72,293	95%	79,736	91%	298,157
		CONSULTANTS TOTALS	0	0	0%	0	0%	325	0	0%	462	0%	6,000
		CURRENT EXPENSE TOTALS	1,847	908	49%	2,377	38%	3,493	2,393	69%	4,495	53%	28,500
		ALL OTHER	2,051	7,413	361%	3,988	186%	2,717	18,483	680%	5,612	329%	152,685
		AGENCY TOTALS:	77,730	76,497	98%	81,364	94%	257,382	258,380	100%	265,024	97%	1,121,032
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	332	0%	0	0%	0	332	0%	0	0%	0
		AGENCY TOTALS:	0	332	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	0	0	0%	0	0%	315	0	0%	280	0%	1,200
		BENEFITS TOTALS	0	0	0%	0	0%	28	0	0%	24	0%	92
		CURRENT EXPENSE TOTALS	0	1	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	1	0%	0	1,250%	388	1	0%	304	0%	3,538
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	3,090,056	3,109,514	101%	3,455,426	90%	9,885,086	10,175,666	103%	11,076,292	92%	44,694,175
		PART TIME TEMP PERSONNEL TOTALS	1,307,069	1,393,228	107%	1,540,739	90%	3,977,877	4,310,223	108%	4,684,134	92%	17,408,787
		OVERTIME TOTALS	49,768	43,721	88%	89,480	49%	259,186	303,249	117%	438,981	69%	962,418
		BENEFITS TOTALS	1,616,823	1,710,901	106%	2,272,372	75%	4,989,762	5,399,209	108%	6,854,583	79%	27,073,883
		CONSULTANTS TOTALS	251,055	0	0%	3,597	0%	559,760	0	0%	23,767	0%	141,879
		CURRENT EXPENSE TOTALS	544,883	0	0%	98,892	0%	1,870,322	5,199	0%	334,236	2%	1,043,004
		ALL OTHER	2,507,002	46,645	2%	1,225,945	4%	5,596,297	81,226	1%	2,696,549	3%	16,529,842
		AGENCY TOTALS:	9,366,655	6,304,009	67%	8,686,450	73%	27,138,291	20,274,772	75%	26,108,542	78%	107,853,989
COMM ON THE STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	5,078	0	0%	0	0%	20,093	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	1,454	0	0%	-591	0%	6,236	0	0%	-2,537	0%	-5,799
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	146	0	0%	167	0%	146	0	0%	500	0%	2,001
		ALL OTHER	6,830	0	0%	250	0%	6,830	0	0%	750	0%	2,999
AGENCY TOTALS:	13,506	0	0%	-175	0%	33,304	0	0%	-1,287	0%	-798		
COMMUNITY DEVELOPMENT FINANCE	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	179,931	0	0%	180,000	0%	179,931	180,000	100%	180,000	100%	180,000
		AGENCY TOTALS:	179,931	0	0%	180,000	0%	179,931	180,000	100%	180,000	100%	180,000
CORRECTIONS	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,553,714	3,384,599	95%	3,582,374	94%	12,671,885	11,639,363	92%	12,145,283	96%	45,873,214
		PART TIME TEMP PERSONNEL TOTALS	36,963	29,378	79%	48,385	61%	123,721	101,645	82%	169,001	60%	529,665
		OVERTIME TOTALS	204,041	345,354	169%	168,381	205%	658,593	868,556	132%	555,268	156%	2,027,631
		BENEFITS TOTALS	1,964,459	2,011,051	102%	2,044,196	98%	6,386,480	6,330,959	99%	6,422,788	99%	25,132,621
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	9,538	0%	0	0%	9,538
		CURRENT EXPENSE TOTALS	198,479	286,941	145%	274,375	105%	440,897	627,167	142%	615,178	102%	3,717,755
		ALL OTHER	2,212,565	1,641,606	74%	2,819,437	58%	4,880,359	4,636,208	95%	5,863,832	79%	33,051,283
AGENCY TOTALS:	8,170,222	7,698,928	94%	8,937,148	86%	25,161,937	24,213,436	96%	25,771,350	94%	110,341,707		



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CULTURAL RESOURCES	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	225,869	197,480	87%	210,540	94%	901,484	699,138	78%	774,137	90%	2,827,044
		PART TIME TEMP PERSONNEL TOTALS	3,353	3,949	118%	4,985	79%	13,954	9,630	69%	17,785	54%	113,808
		BENEFITS TOTALS	115,013	107,184	93%	124,615	86%	397,629	342,999	86%	413,449	83%	1,553,941
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
		CURRENT EXPENSE TOTALS	13,035	8,943	69%	18,358	49%	23,379	25,507	109%	31,443	81%	280,426
		ALL OTHER	238,956	196,490	82%	370,668	53%	603,381	601,041	100%	790,714	76%	2,953,638
		AGENCY TOTALS:	596,227	514,046	86%	729,581	70%	1,939,827	1,678,315	87%	2,028,777	83%	7,733,857
DEVELOPMENT DISABIL COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	14,808	8,948	60%	15,375	58%	54,523	47,433	87%	56,611	84%	199,351
		PART TIME TEMP PERSONNEL TOTALS	0	854	0%	0	0%	0	2,988	0%	0	0%	18,577
		BENEFITS TOTALS	7,651	5,935	78%	8,600	69%	24,833	23,451	94%	27,914	84%	107,018
		CONSULTANTS TOTALS	0	70	0%	0	0%	0	1,700	0%	0	0%	7,000
		CURRENT EXPENSE TOTALS	5,465	1,885	34%	5,810	32%	6,672	6,441	97%	7,094	91%	45,728
		ALL OTHER	4,212	31,406	746%	4,260	737%	16,076	66,996	417%	35,885	187%	235,707
		AGENCY TOTALS:	32,135	49,097	153%	34,045	144%	102,104	149,009	146%	127,504	117%	613,381
EDUCATION	EDUCATION	FULL TIME PERSONNEL TOTALS	1,051,132	1,021,696	97%	1,149,177	89%	3,651,047	3,577,905	98%	3,985,413	90%	14,987,254
		PART TIME TEMP PERSONNEL TOTALS	8,242	8,342	101%	52,376	16%	31,973	47,336	148%	172,215	27%	625,544
		OVERTIME TOTALS	0	830	0%	560	148%	1,627	864	53%	19,056	5%	61,346
		BENEFITS TOTALS	484,027	512,979	106%	594,877	86%	1,543,299	1,622,317	105%	1,885,078	86%	7,510,552
		CONSULTANTS TOTALS	160,777	97,627	61%	410,750	24%	359,316	316,039	88%	821,238	38%	2,932,474
		CURRENT EXPENSE TOTALS	89,880	27,047	30%	122,478	22%	132,505	99,164	75%	227,661	44%	1,252,141
		ALL OTHER	11,472,507	22,633,441	197%	29,187,343	78%	155,069,319	165,090,502	106%	223,860,217	74%	1,362,116,918
AGENCY TOTALS:	13,266,565	24,301,961	183%	31,517,561	77%	160,789,087	170,754,128	106%	230,970,878	74%	1,389,486,229		
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,040,164	1,171,260	113%	1,192,630	98%	3,539,200	4,041,506	114%	3,915,079	103%	20,949,559
		PART TIME TEMP PERSONNEL TOTALS	133,540	121,659	91%	51,036	238%	566,023	468,950	83%	215,070	218%	1,339,070
		OVERTIME TOTALS	178,381	53,979	30%	149,556	36%	353,424	174,950	50%	167,654	104%	462,616
		BENEFITS TOTALS	575,999	672,665	117%	695,560	97%	1,786,769	2,105,389	118%	2,139,024	98%	11,702,006
		CONSULTANTS TOTALS	35,228	400	1%	13,999	3%	79,712	35,711	45%	33,520	107%	80,131
		CURRENT EXPENSE TOTALS	346,608	316,183	91%	424,277	75%	930,958	914,661	98%	1,266,526	72%	7,314,705
		ALL OTHER	2,258,538	981,758	43%	2,602,494	38%	4,101,562	2,073,482	51%	5,895,805	35%	19,994,539
AGENCY TOTALS:	4,568,458	3,317,905	73%	5,129,552	65%	11,357,649	9,814,650	86%	13,632,679	72%	61,842,625		
ENVIRONMENTAL SERVICES	DES:ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	2,021,289	2,034,276	101%	2,522,781	81%	7,243,704	7,099,111	98%	9,194,585	77%	32,658,229
		PART TIME TEMP PERSONNEL TOTALS	75,103	64,326	86%	123,398	52%	303,189	374,060	123%	633,038	59%	2,391,748
		OVERTIME TOTALS	31,196	21,881	70%	154,754	14%	111,400	80,146	72%	264,230	30%	473,835
		BENEFITS TOTALS	953,556	1,011,868	106%	1,303,270	78%	3,099,137	3,247,627	105%	4,252,579	76%	16,227,423
		CONSULTANTS TOTALS	45,160	43,985	97%	78,880	56%	188,589	95,763	51%	324,509	30%	713,136
		CURRENT EXPENSE TOTALS	216,207	150,923	70%	371,985	41%	319,328	373,468	117%	547,418	68%	2,985,040
		ALL OTHER	18,376,925	8,684,322	47%	94,668,192	9%	28,581,500	32,035,362	112%	135,141,943	24%	383,265,762
AGENCY TOTALS:	21,719,436	12,011,581	55%	99,223,259	12%	39,846,846	43,305,539	109%	150,358,302	29%	438,715,174		
ENVIRONMENTAL SERVICES	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	21,999	0	0%	0	0%	75,068	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	90	0	0%	0	0%	300	0	0%	0	0%	0
		BENEFITS TOTALS	13,845	0	0%	0	0%	41,431	1	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,985	-149	-5%	0	0%	5,772	-149	-3%	0	0%	0
		ALL OTHER	65	12,608	19,397%	1,051	1,200%	1,149	12,608	1,097%	3,152	400%	12,920
		AGENCY TOTALS:	38,984	12,459	32%	1,051	1,186%	123,720	12,460	10%	3,152	395%	12,920
ENVIRONMENTAL SERVICES	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,043,288	2,034,276	100%	2,522,781	81%	7,318,772	7,099,111	97%	9,194,585	77%	32,658,229
		PART TIME TEMP PERSONNEL TOTALS	75,193	64,326	86%	123,398	52%	303,489	374,060	123%	633,038	59%	2,391,748
		OVERTIME TOTALS	31,196	21,881	70%	154,754	14%	111,400	80,146	72%	264,230	30%	473,835
		BENEFITS TOTALS	967,401	1,011,868	105%	1,303,270	78%	3,140,568	3,247,628	103%	4,252,579	76%	16,227,423
		CONSULTANTS TOTALS	45,160	43,985	97%	78,880	56%	188,589	95,763	51%	324,509	30%	713,136
		CURRENT EXPENSE TOTALS	219,192	150,775	69%	371,985	41%	325,100	373,319	115%	547,418	68%	2,985,040
		ALL OTHER TOTALS	18,376,990	8,696,930	47%	94,669,242	9%	28,582,649	32,047,970	112%	135,145,095	24%	383,278,683
		DEPARTMENT TOTALS	21,758,420	12,024,040	55%	99,224,310	12%	39,970,566	43,317,999	108%	150,361,454	29%	438,728,094



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EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,805	100%	10,782	100%	37,817	37,817	100%	37,736	100%	140,161
		PART TIME TEMP PERSONNEL TOTALS	924	1,068	116%	1,128	95%	3,102	3,642	117%	3,788	96%	17,428
		BENEFITS TOTALS	1,951	2,025	104%	1,977	102%	6,563	6,794	104%	6,650	102%	25,513
		CURRENT EXPENSE TOTALS	794	452	57%	1,327	34%	1,019	1,189	117%	1,703	70%	10,350
		ALL OTHER	2,750	2,750	100%	2,547	108%	8,250	8,250	100%	7,642	108%	34,764
		AGENCY TOTALS:	17,224	17,100	99%	17,760	96%	56,751	57,692	102%	57,519	100%	228,216
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	191,925	183,555	96%	221,734	83%	662,982	632,090	95%	758,054	83%	2,822,660
		PART TIME TEMP PERSONNEL TOTALS	10,998	14,157	129%	20,374	69%	37,790	46,418	123%	72,585	64%	295,039
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	84,729	87,575	103%	118,327	74%	268,779	278,016	103%	371,188	75%	1,502,158
		CONSULTANTS TOTALS	0	0	0%	2,500	0%	0	2,499	0%	7,500	33%	30,000
		CURRENT EXPENSE TOTALS	10,879	8,637	79%	15,533	56%	16,035	21,070	131%	23,714	89%	192,487
		ALL OTHER	278,803	2,239,364	803%	1,808,081	124%	2,310,470	5,859,969	254%	6,678,458	88%	95,816,109
		AGENCY TOTALS:	577,334	2,533,288	439%	2,186,549	116%	3,296,055	6,840,062	208%	7,911,499	86%	100,658,453
FISH AND GAME	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	672,882	715,426	106%	713,408	100%	2,360,487	2,498,670	106%	2,503,947	100%	9,520,805
		PART TIME TEMP PERSONNEL TOTALS	38,874	43,804	113%	44,839	98%	169,455	173,735	103%	186,031	93%	497,722
		OVERTIME TOTALS	45,523	36,417	80%	36,776	99%	145,239	122,597	84%	120,989	101%	430,607
		BENEFITS TOTALS	363,597	399,354	110%	406,119	98%	1,158,225	1,271,158	110%	1,293,968	98%	5,131,352
		CONSULTANTS TOTALS	36,421	34,140	94%	49,107	70%	57,355	48,773	85%	78,299	62%	264,170
		CURRENT EXPENSE TOTALS	165,194	118,746	72%	172,621	69%	299,808	367,687	123%	315,690	116%	2,049,250
		ALL OTHER	324,648	418,655	129%	570,432	73%	1,093,246	1,319,633	121%	1,799,516	73%	16,092,979
		AGENCY TOTALS:	1,647,139	1,766,542	107%	1,993,303	89%	5,283,814	5,802,253	110%	6,298,440	92%	33,986,884
HEALTH AND HUMAN SVCS	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,341,455	1,216,087	91%	1,398,034	87%	4,662,475	4,286,381	92%	4,826,648	89%	17,825,627
		PART TIME TEMP PERSONNEL TOTALS	7,469	8,166	109%	6,515	125%	26,650	27,818	104%	23,243	120%	89,627
		OVERTIME TOTALS	5,358	4,042	75%	4,227	96%	13,678	14,789	108%	11,288	131%	45,000
		BENEFITS TOTALS	692,830	668,256	96%	744,496	90%	2,200,004	2,133,032	97%	2,362,219	90%	9,044,793
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	33,049	20,157	61%	34,594	58%	49,459	49,983	101%	56,911	88%	334,661
		ALL OTHER	7,902,420	8,341,983	106%	8,730,195	96%	25,249,076	22,984,156	91%	27,991,702	82%	111,832,412
		AGENCY TOTALS:	9,982,582	10,258,691	103%	10,918,061	94%	32,201,342	29,496,159	92%	35,272,011	84%	139,172,120
HEALTH AND HUMAN SVCS	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,136,930	1,047,683	92%	1,199,987	87%	4,014,635	3,783,444	94%	4,131,518	92%	15,337,436
		PART TIME TEMP PERSONNEL TOTALS	42,594	32,743	77%	50,574	65%	170,590	120,218	70%	196,117	61%	542,140
		OVERTIME TOTALS	19,427	56,285	290%	29,769	189%	59,566	125,256	210%	95,454	131%	340,507
		BENEFITS TOTALS	581,597	553,148	95%	623,020	89%	1,836,431	1,800,235	98%	1,964,886	92%	7,621,704
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	34,993	21,072	60%	73,282	29%	107,560	85,625	80%	162,562	53%	721,544
		ALL OTHER	233,264	205,109	88%	432,882	47%	605,970	614,901	101%	1,175,717	52%	5,171,504
		AGENCY TOTALS:	2,048,806	1,916,040	94%	2,409,513	80%	6,794,752	6,529,680	96%	7,726,254	85%	29,734,835
HEALTH AND HUMAN SVCS	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,024,670	990,998	97%	1,089,945	91%	3,604,838	3,496,487	97%	3,835,159	91%	14,115,895
		PART TIME TEMP PERSONNEL TOTALS	22,932	7,408	32%	26,325	28%	76,551	24,562	32%	87,605	28%	175,129
		OVERTIME TOTALS	11,892	24,748	208%	17,616	140%	53,402	77,074	144%	79,106	97%	316,195
		BENEFITS TOTALS	585,274	605,131	103%	649,103	93%	1,862,102	1,914,617	103%	2,064,923	93%	7,922,895
		CONSULTANTS TOTALS	0	0	0%	77,686	0%	0	92,296	0%	233,059	40%	1,487,323
		CURRENT EXPENSE TOTALS	77,352	16,938	22%	101,146	17%	90,191	67,491	75%	118,418	57%	594,816
		ALL OTHER	6,741,487	7,170,151	106%	7,154,079	100%	19,680,717	21,215,996	108%	20,557,013	103%	88,926,313
		AGENCY TOTALS:	8,463,607	8,815,374	104%	9,115,901	97%	25,367,801	26,888,523	106%	26,975,282	100%	113,538,567



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HEALTH AND HUMAN SVCS	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	487,862	438,652	90%	533,618	82%	1,717,776	1,531,356	89%	1,897,740	81%	6,790,526
		PART TIME TEMP PERSONNEL TOTALS	3,387	0	0%	1,524	0%	13,503	0	0%	6,078	0%	8,839
		OVERTIME TOTALS	124	0	0%	0	0%	160	0	0%	0	0%	5,150
		BENEFITS TOTALS	231,691	219,515	95%	267,144	82%	744,993	695,604	93%	861,575	81%	3,235,124
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	15,195	11,365	75%	30,345	37%	30,860	27,535	89%	53,746	51%	300,268
		ALL OTHER	26,297,782	22,753,424	87%	28,503,409	80%	102,083,330	98,476,601	96%	107,708,962	91%	446,254,776
		AGENCY TOTALS:	27,036,041	23,422,955	87%	29,336,040	80%	104,590,623	100,731,096	96%	110,528,100	91%	456,594,684
HEALTH AND HUMAN SVCS	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	872,820	934,081	107%	1,033,209	90%	3,137,867	3,270,523	104%	3,683,528	89%	13,832,376
		PART TIME TEMP PERSONNEL TOTALS	27,016	27,647	102%	39,694	70%	93,818	89,909	96%	158,272	57%	590,454
		OVERTIME TOTALS	9,875	13,835	140%	13,634	101%	41,075	46,763	114%	56,036	83%	276,092
		BENEFITS TOTALS	424,636	471,200	111%	537,691	88%	1,381,183	1,506,197	109%	1,739,638	87%	6,874,722
		CONSULTANTS TOTALS	0	0	0%	9,583	0%	0	0	0%	28,750	0%	115,000
		CURRENT EXPENSE TOTALS	154,192	70,308	46%	218,455	32%	258,254	173,028	67%	563,581	31%	2,054,367
		ALL OTHER	4,864,297	6,148,530	126%	7,994,257	77%	11,600,809	13,801,877	119%	16,897,804	82%	93,163,047
		AGENCY TOTALS:	6,352,836	7,665,602	121%	9,846,524	78%	16,513,006	18,888,297	114%	23,127,609	82%	116,906,058
HEALTH AND HUMAN SVCS	HHS:GLENCLIFF HOME FOR ELDERLY	FULL TIME PERSONNEL TOTALS	536,526	520,264	97%	592,793	88%	1,849,928	1,785,489	97%	2,036,697	88%	7,545,223
		PART TIME TEMP PERSONNEL TOTALS	7,909	2,780	35%	5,758	48%	28,987	11,059	38%	21,103	52%	55,274
		OVERTIME TOTALS	16,587	20,876	126%	16,903	124%	64,762	66,041	102%	67,233	98%	226,441
		BENEFITS TOTALS	301,926	309,736	103%	339,517	91%	960,480	970,458	101%	1,079,979	90%	4,158,002
		CONSULTANTS TOTALS	-3,815	1,430	0%	-3,618	0%	16,020	4,565	28%	15,193	30%	52,877
		CURRENT EXPENSE TOTALS	44,527	45,793	103%	53,889	85%	94,018	86,140	92%	113,111	76%	580,638
		ALL OTHER	58,035	86,177	148%	73,389	117%	193,027	184,221	95%	291,985	63%	1,527,273
		AGENCY TOTALS:	961,695	987,056	103%	1,078,630	92%	3,207,223	3,107,973	97%	3,625,301	86%	14,145,728
HEALTH AND HUMAN SVCS	HHS:BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	148,838	142,098	95%	159,931	89%	536,240	515,225	96%	578,066	89%	2,109,995
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	489	0%	0	182	0%	1,467	12%	28,145
		BENEFITS TOTALS	68,772	67,251	98%	78,504	86%	223,638	219,258	98%	255,909	86%	972,301
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	250	0%	1,000
		CURRENT EXPENSE TOTALS	4,447	4,093	92%	6,332	65%	7,322	13,986	191%	9,866	142%	75,602
		ALL OTHER	8,690,235	8,012,056	92%	8,524,866	94%	27,922,908	25,760,750	92%	27,293,565	94%	110,072,385
		AGENCY TOTALS:	8,912,292	8,225,498	92%	8,770,206	94%	28,690,108	26,509,401	92%	28,139,123	94%	113,259,428
HEALTH AND HUMAN SVCS	HHS:DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	216,899	214,758	99%	234,458	92%	732,740	737,568	101%	789,592	93%	3,007,077
		PART TIME TEMP PERSONNEL TOTALS	1,578	977	62%	1,837	53%	4,854	2,524	52%	5,634	45%	12,757
		OVERTIME TOTALS	2,039	1,246	61%	2,063	60%	6,859	7,146	104%	12,047	59%	25,437
		BENEFITS TOTALS	107,964	111,105	103%	119,459	93%	333,293	351,393	105%	369,627	95%	1,459,755
		CONSULTANTS TOTALS	15,817	18,734	118%	20,181	93%	50,591	53,857	106%	64,464	84%	284,598
		CURRENT EXPENSE TOTALS	7,221	4,840	67%	12,195	40%	13,673	16,428	120%	24,660	67%	146,624
		ALL OTHER	16,979,403	18,475,810	109%	20,097,315	92%	49,674,697	52,504,165	106%	66,946,188	78%	266,046,099
		AGENCY TOTALS:	17,330,920	18,827,471	109%	20,487,507	92%	50,816,707	53,673,081	106%	68,212,212	79%	270,982,347
HEALTH AND HUMAN SVCS	HHS:NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,641,188	2,507,309	95%	2,732,825	92%	9,171,509	8,792,685	96%	9,486,371	93%	35,133,124
		PART TIME TEMP PERSONNEL TOTALS	41,106	34,849	85%	39,036	89%	144,004	120,196	83%	136,572	88%	520,667
		OVERTIME TOTALS	132,405	77,557	59%	138,113	56%	545,272	338,875	62%	583,242	58%	1,632,208
		BENEFITS TOTALS	1,326,824	1,319,326	99%	1,414,632	93%	4,246,151	4,239,969	100%	4,527,159	94%	17,441,842
		CONSULTANTS TOTALS	43,349	0	0%	61	0%	174,564	0	0%	184	0%	737
		CURRENT EXPENSE TOTALS	95,610	39,286	41%	121,786	32%	210,395	161,059	77%	264,930	61%	1,251,646
		ALL OTHER	431,628	639,061	148%	646,989	99%	2,731,454	1,884,362	69%	3,845,459	49%	19,539,617
		AGENCY TOTALS:	4,712,110	4,617,389	98%	5,093,442	91%	17,223,349	15,537,145	90%	18,843,917	82%	75,519,841



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HEALTH AND HUMAN SVCS	HHS:COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,526,105	2,317,398	92%	2,276,151	102%	8,866,521	8,089,441	91%	8,065,765	100%	31,166,764
		PART TIME TEMP PERSONNEL TOTALS	31,386	18,858	60%	23,467	80%	124,121	54,460	44%	190,303	29%	571,591
		OVERTIME TOTALS	5,733	3,553	62%	17,191	21%	26,741	15,259	57%	81,344	19%	361,134
		BENEFITS TOTALS	1,185,722	1,156,145	98%	1,335,407	87%	3,842,975	3,676,214	96%	4,286,905	86%	16,283,301
		CONSULTANTS TOTALS	35,800	41,081	115%	65,120	63%	88,775	106,132	120%	166,320	64%	756,202
		CURRENT EXPENSE TOTALS	267,933	114,059	43%	334,504	34%	855,973	650,685	76%	1,023,573	64%	3,394,943
		ALL OTHER	39,436,093	39,346,104	100%	53,310,983	74%	123,339,467	120,186,024	97%	162,683,847	74%	811,125,750
		AGENCY TOTALS:	43,488,773	42,997,198	99%	57,362,823	75%	137,144,573	132,778,215	97%	176,498,056	75%	863,659,685
HEALTH AND HUMAN SVCS	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,933,292	10,329,327	94%	11,250,951	92%	38,294,528	36,288,598	95%	39,331,084	92%	146,864,043
		PART TIME TEMP PERSONNEL TOTALS	185,376	133,428	72%	195,218	68%	683,078	450,929	66%	826,393	55%	2,594,623
		OVERTIME TOTALS	203,441	202,142	99%	239,516	84%	811,514	691,203	85%	985,750	70%	3,228,164
		BENEFITS TOTALS	5,507,236	5,480,813	100%	6,108,972	90%	17,631,251	17,506,977	99%	19,512,820	90%	75,014,439
		CONSULTANTS TOTALS	91,151	61,244	67%	169,098	36%	329,950	256,850	78%	508,220	51%	2,697,737
		CURRENT EXPENSE TOTALS	734,520	347,914	47%	986,527	35%	1,717,706	1,331,961	78%	2,391,356	56%	9,455,109
		ALL OTHER TOTALS	111,634,645	111,178,405	100%	135,468,363	82%	363,081,455	357,613,053	98%	435,392,241	82%	1,953,659,179
		DEPARTMENT TOTALS	129,289,661	127,733,273	99%	154,418,647	83%	422,549,481	414,139,572	98%	498,947,865	83%	2,193,513,294
HHS ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	120,760	118,975	99%	116,796	102%	429,002	419,186	98%	416,379	101%	1,535,925
		PART TIME TEMP PERSONNEL TOTALS	19,982	21,520	108%	27,318	79%	80,095	78,585	98%	118,823	66%	504,686
		OVERTIME TOTALS	0	0	0%	-67	0%	1,054	0	0%	5,230	0%	4,628
		BENEFITS TOTALS	64,179	67,076	105%	73,482	91%	205,147	210,833	103%	237,514	89%	941,671
		CONSULTANTS TOTALS	11,396	2,350	21%	17,249	14%	34,835	8,900	26%	47,146	19%	161,000
		CURRENT EXPENSE TOTALS	27,405	11,408	42%	41,259	28%	38,719	34,979	90%	58,334	60%	277,726
		ALL OTHER	15,228	29,011	191%	29,808	97%	75,729	121,565	161%	115,653	105%	1,063,788
		AGENCY TOTALS:	258,951	250,339	97%	305,843	82%	864,582	874,048	101%	999,080	87%	4,489,424
HIGHWAY SAFETY AGENCY	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	27,993	27,993	100%	28,216	99%	97,975	97,975	100%	98,755	99%	369,828
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,460	0%	0	0	0%	7,381	0%	29,523
		BENEFITS TOTALS	11,145	11,858	106%	12,399	96%	36,027	38,145	106%	40,036	95%	156,699
		CURRENT EXPENSE TOTALS	1,124	15,193	1,352%	1,976	769%	2,152	61,369	2,852%	5,017	1,223%	287,040
		ALL OTHER	85,394	362,982	425%	178,480	203%	294,656	556,925	189%	686,753	81%	5,438,293
		AGENCY TOTALS:	125,656	418,025	333%	223,531	187%	430,810	754,414	175%	837,942	90%	6,281,384
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	29,303	29,278	100%	29,844	98%	101,145	108,354	107%	103,014	105%	414,989
		PART TIME TEMP PERSONNEL TOTALS	973	973	100%	1,023	95%	3,405	3,292	97%	3,582	92%	13,646
		BENEFITS TOTALS	13,775	12,987	94%	13,723	95%	43,818	46,962	107%	43,652	108%	180,191
		CURRENT EXPENSE TOTALS	1,845	1,115	60%	1,717	65%	3,483	4,447	128%	3,242	137%	16,481
		ALL OTHER	-27,482	5,578	0%	-28,893	0%	14,509	21,625	149%	13,522	160%	66,840
		AGENCY TOTALS:	18,414	49,931	271%	17,416	287%	166,359	184,680	111%	167,012	111%	692,147
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,865,797	1,706,441	91%	1,953,621	87%	6,527,313	6,121,090	94%	6,831,895	90%	25,261,153
		PART TIME TEMP PERSONNEL TOTALS	647	9,355	1,446%	1,177	795%	22,957	29,204	127%	41,727	70%	158,695
		OVERTIME TOTALS	44,588	25,786	58%	70,803	36%	97,712	81,664	84%	155,159	53%	516,631
		BENEFITS TOTALS	819,947	797,103	97%	938,996	85%	2,637,045	2,579,944	98%	3,019,923	85%	11,562,703
		CONSULTANTS TOTALS	1,214,629	1,003,773	83%	1,649,018	61%	2,080,191	2,380,960	114%	1,883,207	126%	9,955,777
		CURRENT EXPENSE TOTALS	54,090	3,366	6%	36,080	9%	177,013	37,677	21%	44,447	85%	327,229
		ALL OTHER	435,286	578,646	133%	570,831	101%	2,106,562	2,902,200	138%	3,415,363	85%	20,246,902
		AGENCY TOTALS:	4,434,984	4,124,470	93%	5,220,526	79%	13,648,793	14,132,739	104%	15,391,720	92%	68,029,089
INSURANCE	INSURANCE	FULL TIME PERSONNEL TOTALS	370,362	365,029	99%	400,708	91%	1,325,457	1,280,814	97%	1,435,661	89%	5,230,026
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,338	0%	0	0	0%	4,013	0%	16,052
		BENEFITS TOTALS	160,913	169,340	105%	188,231	90%	522,817	542,894	104%	611,743	89%	2,351,148
		CONSULTANTS TOTALS	3,000	2,300	77%	4,791	48%	6,288	4,700	75%	10,042	47%	363,420
		CURRENT EXPENSE TOTALS	11,958	13,653	114%	30,106	45%	15,965	23,042	144%	39,342	59%	210,560
		ALL OTHER	38,552	456,320	1,184%	116,107	393%	95,306	538,465	565%	296,073	182%	2,160,171
		AGENCY TOTALS:	584,785	1,006,642	172%	741,280	136%	1,965,833	2,389,915	122%	2,396,874	100%	10,331,377



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JOINT BRD OF LICENSURE & CERT	JOINT BOARD OF LICENSURE -CERT	FULL TIME PERSONNEL TOTALS	14,610	21,026	144%	14,787	142%	51,052	59,599	117%	51,670	115%	198,555
		PART TIME TEMP PERSONNEL TOTALS	625	600	96%	1,931	31%	1,509	1,250	83%	4,662	27%	17,000
		BENEFITS TOTALS	10,415	11,303	109%	10,928	103%	32,555	35,193	108%	34,156	103%	135,566
		CONSULTANTS TOTALS	0	25	0%	0	0%	388	100	26%	908	11%	3,500
		CURRENT EXPENSE TOTALS	4,815	2,746	57%	6,422	43%	7,792	9,500	122%	10,394	91%	130,850
		ALL OTHER	7,539	8,244	109%	11,356	73%	33,848	31,940	94%	43,937	73%	146,736
		AGENCY TOTALS:	38,004	43,945	116%	45,423	97%	127,144	137,582	108%	145,726	94%	632,207
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,834,452	2,639,340	93%	2,878,036	92%	9,968,410	9,402,855	94%	10,112,517	93%	37,990,951
		PART TIME TEMP PERSONNEL TOTALS	139,208	195,378	140%	145,980	134%	497,672	932,547	187%	517,887	180%	2,250,447
		OVERTIME TOTALS	1,178	1,508	128%	1,502	100%	4,892	5,013	102%	6,079	82%	30,900
		BENEFITS TOTALS	1,464,340	1,445,728	99%	1,459,220	99%	4,405,054	4,671,966	106%	4,391,665	106%	17,775,277
		CONSULTANTS TOTALS	193,532	8,286	4%	30,482	27%	206,380	25,414	12%	70,164	36%	327,647
		CURRENT EXPENSE TOTALS	131,868	92,030	70%	170,933	54%	400,216	861,829	215%	516,556	167%	2,597,706
		ALL OTHER	1,032,643	510,788	49%	3,607,866	14%	1,907,457	1,499,489	79%	4,660,510	32%	18,358,203
		AGENCY TOTALS:	5,797,221	4,893,057	84%	8,294,019	59%	17,390,082	17,399,113	100%	20,275,379	86%	79,331,133
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,266	11,356	101%	11,376	100%	39,200	39,680	101%	39,579	100%	149,733
		PART TIME TEMP PERSONNEL TOTALS	1,368	1,177	86%	1,822	65%	4,172	3,845	92%	5,558	69%	21,270
		BENEFITS TOTALS	5,998	6,343	106%	5,729	111%	19,006	20,096	106%	18,154	111%	71,319
		CURRENT EXPENSE TOTALS	1,137	1,057	93%	1,424	74%	1,880	1,522	81%	2,354	65%	12,500
		ALL OTHER	561,613	436,616	78%	393,567	111%	11,361,822	11,540,108	102%	10,914,588	106%	26,205,817
		AGENCY TOTALS:	581,382	456,551	79%	413,918	110%	11,426,080	11,605,251	102%	10,980,233	106%	26,460,639
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	367	286	78%	343	83%	1,273	1,164	91%	1,188	98%	4,444
		BENEFITS TOTALS	28	22	79%	26	84%	97	89	92%	91	98%	340
		CURRENT EXPENSE TOTALS	60	299	498%	42	717%	433	338	78%	301	112%	1,335
		ALL OTHER	0	0	0%	4	0%	0	0	0%	11	0%	2,823
		AGENCY TOTALS:	456	607	133%	414	147%	1,803	1,591	88%	1,590	100%	8,942
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,266	11,356	101%	11,376	100%	39,200	39,680	101%	39,579	100%	149,733
		PART TIME TEMP PERSONNEL TOTALS	1,735	1,463	84%	2,165	68%	5,444	5,008	92%	6,745	74%	25,714
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,027	6,365	106%	5,756	111%	19,103	20,185	106%	18,244	111%	71,659
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,197	1,356	113%	1,465	93%	2,313	1,860	80%	2,655	70%	13,835
		ALL OTHER TOTALS	561,613	436,616	78%	393,570	111%	11,361,822	11,540,108	102%	10,914,599	106%	26,208,640
		DEPARTMENT TOTALS	581,838	457,157	79%	414,332	110%	11,427,883	11,606,842	102%	10,981,822	106%	26,469,581
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	622,611	615,479	99%	641,053	96%	2,210,962	2,160,817	98%	2,159,379	100%	8,551,900
		PART TIME TEMP PERSONNEL TOTALS	4,836	9,664	200%	4,485	215%	15,369	33,507	218%	28,485	118%	191,530
		OVERTIME TOTALS	5,652	8,421	149%	20,801	40%	38,733	67,280	174%	72,660	93%	304,910
		BENEFITS TOTALS	266,298	277,849	104%	301,520	92%	862,008	890,187	103%	962,487	92%	3,864,414
		CONSULTANTS TOTALS	12,797	17,702	138%	52,143	34%	40,570	51,923	128%	150,193	35%	803,217
		CURRENT EXPENSE TOTALS	32,899	14,523	44%	66,295	22%	47,064	97,794	208%	130,573	75%	653,996
		ALL OTHER	486,607	1,148,583	236%	1,908,816	60%	2,508,381	3,349,285	134%	5,278,882	63%	33,629,372
		AGENCY TOTALS:	1,431,699	2,092,222	146%	2,995,112	70%	5,723,087	6,650,794	116%	8,782,659	76%	47,999,337
LABOR	LABOR	FULL TIME PERSONNEL TOTALS	272,551	277,023	102%	305,302	91%	955,500	961,964	101%	1,070,452	90%	4,050,107
		PART TIME TEMP PERSONNEL TOTALS	29,748	22,319	75%	62,466	36%	115,465	84,196	73%	172,274	49%	538,800
		BENEFITS TOTALS	137,627	146,232	106%	168,137	87%	441,286	462,502	105%	538,974	86%	2,116,148
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	28,354	14,859	52%	37,838	39%	39,103	33,027	84%	51,730	64%	427,392
		ALL OTHER	1,369,752	260,508	19%	503,617	52%	2,342,959	450,358	19%	802,815	56%	3,271,714
		AGENCY TOTALS:	1,838,031	720,942	39%	1,077,361	67%	3,894,312	1,992,047	51%	2,636,245	76%	10,404,162



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LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	668,757	669,407	100%	764,795	88%	2,337,558	2,421,273	104%	2,683,817	90%	10,324,762
		PART TIME TEMP PERSONNEL TOTALS	17,524	13,982	80%	52,399	27%	72,411	60,625	84%	199,233	30%	1,033,333
		BENEFITS TOTALS	285,995	309,347	108%	348,567	89%	918,309	1,001,004	109%	1,121,876	89%	4,463,416
		CONSULTANTS TOTALS	104,800	174,923	167%	156,604	112%	225,695	238,243	106%	356,142	67%	1,281,846
		CURRENT EXPENSE TOTALS	25,312	15,399	61%	74,344	21%	49,860	47,930	96%	109,154	44%	709,562
		ALL OTHER	119,650	97,221	81%	284,209	34%	572,706	546,739	95%	1,055,533	52%	4,135,893
		AGENCY TOTALS:	1,222,038	1,280,279	105%	1,680,918	76%	4,176,541	4,315,815	103%	5,525,755	78%	21,948,811
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	991,367	1,015,085	102%	1,057,512	96%	3,464,288	3,518,014	102%	3,695,196	95%	13,885,539
		PART TIME TEMP PERSONNEL TOTALS	490,462	520,181	106%	549,766	95%	1,709,926	1,776,844	104%	1,913,909	93%	6,408,912
		OVERTIME TOTALS	91,088	91,998	101%	109,267	84%	297,123	327,671	110%	367,799	89%	1,549,532
		BENEFITS TOTALS	575,769	617,556	107%	667,494	93%	1,846,181	1,965,388	106%	2,146,553	92%	8,367,359
		CONSULTANTS TOTALS	0	0	0%	31,250	0%	0	0	0%	93,750	0%	375,000
		CURRENT EXPENSE TOTALS	189,828	231,099	122%	241,051	96%	692,379	853,743	123%	816,448	105%	4,642,172
		ALL OTHER	422,599	1,373,114	325%	564,949	243%	1,415,449	2,841,113	201%	1,851,207	153%	11,502,688
		AGENCY TOTALS:	2,761,112	3,849,034	139%	3,221,289	119%	9,425,346	11,282,772	120%	10,884,862	104%	46,731,202
MCAULIFFE-SHEPARD DISC CENTER	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	49,734	47,215	95%	51,656	91%	174,663	165,636	95%	181,134	91%	664,173
		PART TIME TEMP PERSONNEL TOTALS	23,930	17,720	74%	20,257	87%	90,047	62,131	69%	78,100	80%	233,266
		OVERTIME TOTALS	67	0	0%	240	0%	67	0	0%	342	0%	999
		BENEFITS TOTALS	24,814	25,818	104%	26,549	97%	80,428	78,250	97%	86,067	91%	317,451
		CONSULTANTS TOTALS	1,600	0	0%	491	0%	9,177	1,455	16%	3,681	40%	9,204
		CURRENT EXPENSE TOTALS	8,824	8,586	97%	13,246	65%	26,381	16,809	64%	35,326	48%	144,986
		ALL OTHER	55,793	25,161	45%	131,111	19%	79,757	81,279	102%	174,286	47%	634,756
		AGENCY TOTALS:	164,761	124,500	76%	243,550	51%	460,520	405,561	88%	558,937	73%	2,004,836
NH PORT AUTHORITY	NH PORT AUTHORITY	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
NH RETIREMENT SYSTEM	N H RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	255,868	283,116	111%	293,521	96%	827,544	1,036,302	125%	950,731	109%	4,014,604
		PART TIME TEMP PERSONNEL TOTALS	2,760	0	0%	2,760	0%	8,900	0	0%	8,900	0%	11,250
		OVERTIME TOTALS	5,034	1,550	31%	14,404	11%	18,679	9,403	50%	53,754	17%	146,500
		BENEFITS TOTALS	120,371	123,959	103%	144,483	86%	364,795	418,975	115%	437,716	96%	1,767,225
		CONSULTANTS TOTALS	5,855	7,076	121%	16,387	43%	15,984	13,665	85%	44,737	31%	244,411
		CURRENT EXPENSE TOTALS	42,959	18,000	42%	69,474	26%	70,160	66,695	95%	119,000	56%	598,362
		ALL OTHER	2,610,905	3,917,774	150%	2,461,248	159%	11,781,930	11,885,162	101%	11,165,471	106%	49,823,119
		AGENCY TOTALS:	3,043,752	4,351,475	143%	3,002,278	145%	13,087,992	13,430,201	103%	12,780,309	105%	56,605,471
NH SWEEPSTAKES COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	149,024	146,327	98%	151,120	97%	518,776	510,081	98%	524,735	97%	1,933,417
		PART TIME TEMP PERSONNEL TOTALS	14,561	12,676	87%	12,897	98%	46,126	43,018	93%	40,856	105%	135,996
		OVERTIME TOTALS	143	0	0%	1,893	0%	456	113	25%	6,039	2%	9,539
		BENEFITS TOTALS	80,484	87,564	109%	90,488	97%	256,598	272,777	106%	288,491	95%	1,128,047
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	1,875	0%	7,500
		CURRENT EXPENSE TOTALS	35,946	26,701	74%	59,156	45%	74,004	70,440	95%	121,788	58%	661,445
		ALL OTHER	263,263	260,878	99%	319,094	82%	819,683	826,682	101%	879,869	94%	4,228,999
		AGENCY TOTALS:	543,422	534,147	98%	635,274	84%	1,715,642	1,723,111	100%	1,863,652	92%	8,104,943
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	29,957	0%	0	0%	0	105,720	0%	0	0%	573,575
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	2,787	0%	0	0%	0	10,239	0%	0	0%	13,839
		BENEFITS TOTALS	0	15,367	0%	0	0%	0	49,281	0%	0	0%	350,351
		CURRENT EXPENSE TOTALS	0	347	0%	0	0%	0	2,221	0%	0	0%	27,459
		ALL OTHER	0	2,604	0%	23,931	11%	0	6,674	0%	71,792	9%	1,155,480
		AGENCY TOTALS:	0	51,062	0%	23,931	213%	0	174,135	0%	71,792	243%	2,120,703



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PARI-MUTUEL COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	84,483	75,712	90%	82,974	91%	299,196	263,290	88%	286,945	92%	1,082,410
		PART TIME TEMP PERSONNEL TOTALS	27,786	4,665	17%	13,991	33%	113,936	14,218	12%	53,743	26%	93,999
		OVERTIME TOTALS	191	0	0%	800	0%	664	0	0%	2,779	0%	12,590
		BENEFITS TOTALS	36,323	31,267	86%	40,655	77%	119,886	100,199	84%	133,818	75%	481,728
		CURRENT EXPENSE TOTALS	3,810	885	23%	6,361	14%	7,625	4,380	57%	12,478	35%	51,200
		ALL OTHER	8,568	17,775	207%	14,649	121%	57,111	48,360	85%	56,235	86%	291,350
		AGENCY TOTALS:	161,160	130,303	81%	159,430	82%	598,419	430,447	72%	545,998	79%	2,013,277
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	21,789	22,186	102%	280,423	8%	76,260	77,606	102%	852,287	9%	3,392,033
		PART TIME TEMP PERSONNEL TOTALS	14,900	14,065	94%	0	0%	48,246	46,585	97%	0	0%	0
		OVERTIME TOTALS	5,419	6,634	122%	0	0%	15,380	21,594	140%	0	0%	0
		BENEFITS TOTALS	13,475	14,586	108%	113,022	13%	43,057	46,846	109%	341,519	14%	1,357,837
		CONSULTANTS TOTALS	0	0	0%	23,950	0%	0	0	0%	71,850	0%	287,400
		CURRENT EXPENSE TOTALS	0	0	0%	103,088	0%	0	0	0%	309,263	0%	2,075,003
		ALL OTHER	0	0	0%	653,903	0%	0	-3,009,636	0%	1,961,708	-153%	7,846,830
		AGENCY TOTALS:	55,582	57,472	103%	1,174,385	5%	182,944	-2,817,006	-1,540%	3,536,626	-80%	14,959,103
POLICE STANDARDS-TRNG COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	93,733	92,221	98%	106,730	86%	349,455	328,672	94%	398,040	83%	1,428,708
		PART TIME TEMP PERSONNEL TOTALS	13,172	10,921	83%	17,864	61%	35,623	36,576	103%	48,314	76%	207,761
		OVERTIME TOTALS	96	436	454%	455	96%	128	765	598%	521	147%	48,935
		BENEFITS TOTALS	46,965	51,376	109%	57,820	89%	156,700	162,805	104%	192,925	84%	746,061
		CONSULTANTS TOTALS	15,068	62,309	414%	19,085	326%	74,594	71,193	95%	89,098	80%	310,786
		CURRENT EXPENSE TOTALS	11,037	19,246	174%	25,697	75%	24,494	31,274	128%	56,770	55%	278,329
		ALL OTHER	50,039	47,864	96%	80,968	59%	143,988	139,501	97%	264,506	53%	1,479,183
		AGENCY TOTALS:	230,110	284,373	124%	308,620	92%	784,983	770,786	98%	1,050,173	73%	4,499,763
POSTSECONDARY EDUCATION COMM	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	32,716	29,323	90%	35,811	82%	114,133	102,324	90%	121,297	84%	453,703
		PART TIME TEMP PERSONNEL TOTALS	2,767	2,903	105%	3,514	83%	10,950	11,760	107%	13,468	87%	52,842
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		BENEFITS TOTALS	15,713	15,526	99%	19,158	81%	50,336	49,460	98%	60,184	82%	230,368
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	653
		CURRENT EXPENSE TOTALS	2,191	761	35%	4,899	16%	3,948	2,272	58%	9,719	23%	52,932
		ALL OTHER	72,124	289,127	401%	76,010	380%	299,243	499,526	167%	322,679	155%	5,839,682
		AGENCY TOTALS:	125,511	337,641	269%	139,393	242%	478,610	665,343	139%	527,347	126%	6,630,182
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	366,131	370,617	101%	400,079	93%	1,256,781	1,269,820	101%	1,373,205	92%	5,011,171
		PART TIME TEMP PERSONNEL TOTALS	4,069	1,292	32%	10,906	12%	16,259	6,684	41%	42,212	16%	426,908
		BENEFITS TOTALS	164,751	173,911	106%	192,790	90%	518,870	548,813	106%	607,188	90%	2,474,037
		CONSULTANTS TOTALS	78,755	66,635	85%	85,911	78%	669,105	208,432	31%	252,883	82%	1,382,083
		CURRENT EXPENSE TOTALS	30,012	11,297	38%	43,240	26%	46,208	29,039	63%	71,429	41%	319,361
		ALL OTHER	3,445,362	530,424	15%	15,245,606	3%	4,171,211	3,345,229	80%	18,782,493	18%	65,905,023
		AGENCY TOTALS:	4,089,080	1,154,177	28%	15,978,532	7%	6,678,434	5,408,018	81%	21,129,410	26%	75,518,583
		REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,703	5,823	102%	5,832	100%	19,672	20,171	103%	20,117
BENEFITS TOTALS	4,168			4,501	108%	3,739	120%	12,973	14,003	108%	11,637	120%	46,112
CONSULTANTS TOTALS	0			0	0%	0	0%	500	975	195%	377	259%	7,000
CURRENT EXPENSE TOTALS	514			550	107%	893	62%	529	907	171%	919	99%	8,780
ALL OTHER	0			503	0%	5,346	9%	99	1,525	1,540%	16,188	9%	77,420
AGENCY TOTALS:	10,385			11,377	110%	15,810	72%	33,773	37,581	111%	49,237	76%	214,831
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	26,094	22,050	85%	24,379	90%	91,259	76,861	84%	85,264	90%	305,788
		PART TIME TEMP PERSONNEL TOTALS	250	250	100%	357	70%	700	650	93%	1,000	65%	4,500
		OVERTIME TOTALS	0	0	0%	272	0%	0	0	0%	817	0%	3,269
		BENEFITS TOTALS	12,937	11,607	90%	13,263	88%	41,218	37,782	92%	42,255	89%	165,987
		CURRENT EXPENSE TOTALS	2,882	1,723	60%	3,711	46%	9,319	7,003	75%	11,999	58%	43,211
		ALL OTHER	1,089	9,019	828%	970	930%	11,419	19,766	173%	15,736	126%	195,845
		AGENCY TOTALS:	43,253	44,649	103%	42,953	104%	153,915	142,061	92%	157,071	90%	718,600



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Department	Agency	Category	SEPTEMBER FY10 ACTUAL	SEPTEMBER FY11 ACTUAL	actual vs. prior yr	SEPTEMBER FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
REGULATORY BOARDS & COMMISSION	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	20,820	15,405	74%	19,506	79%	72,870	53,669	74%	68,270	79%	251,906
		PART TIME TEMP PERSONNEL TOTALS	200	150	75%	211	71%	1,100	800	73%	1,161	69%	4,750
		BENEFITS TOTALS	10,180	8,685	85%	10,017	87%	32,512	27,450	84%	31,994	86%	123,701
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	981	656	67%	945	69%	1,835	2,235	122%	1,768	126%	9,748
		ALL OTHER	2,695	2,951	109%	3,139	94%	11,181	11,577	104%	12,891	90%	45,641
		AGENCY TOTALS:	34,876	27,846	80%	33,818	82%	119,499	95,732	80%	116,084	82%	435,746
RESOURCES & ECONOMIC DEVEL	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	709,780	752,179	106%	775,622	97%	2,487,637	2,563,507	103%	2,634,223	97%	9,757,981
		PART TIME TEMP PERSONNEL TOTALS	538,022	525,980	98%	560,297	94%	1,993,123	2,141,376	107%	2,075,732	103%	4,054,886
		OVERTIME TOTALS	9,131	4,492	49%	52,775	9%	14,250	19,433	136%	85,542	23%	141,571
		BENEFITS TOTALS	392,754	425,105	108%	464,655	91%	1,288,927	1,394,791	108%	1,500,495	93%	5,700,606
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	625	0%	103,500
		CURRENT EXPENSE TOTALS	267,715	709,847	265%	472,002	150%	1,310,704	1,821,288	139%	1,978,085	92%	5,729,983
		ALL OTHER	1,725,145	2,118,818	123%	3,217,640	66%	4,582,337	5,952,852	130%	8,259,817	72%	57,341,393
		AGENCY TOTALS:	3,642,548	4,536,421	125%	5,543,199	82%	11,676,979	13,893,246	119%	16,534,519	84%	82,829,919
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	687,036	633,756	92%	687,214	92%	2,402,898	2,258,674	94%	2,404,347	94%	8,766,543
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	200	50	25%	1,217	4%	3,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	374,986	369,552	99%	385,977	96%	1,182,265	1,181,486	100%	1,217,846	97%	4,702,829
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	58,375	20,302	35%	68,036	30%	91,730	69,965	76%	108,976	64%	1,506,860
		ALL OTHER	1,076,770	758,055	70%	29,354	2,582%	2,595,666	2,208,063	85%	213,957	1,032%	2,597,248
		AGENCY TOTALS:	2,197,166	1,781,665	81%	1,170,581	152%	6,272,760	5,718,237	91%	3,946,344	145%	17,577,180
SAFETY	SAFETY	FULL TIME PERSONNEL TOTALS	4,484,779	4,424,681	99%	4,844,058	91%	15,859,922	15,540,507	98%	16,840,273	92%	62,014,007
		PART TIME TEMP PERSONNEL TOTALS	314,929	288,596	92%	443,670	65%	1,102,230	1,041,429	94%	1,680,463	62%	4,512,566
		OVERTIME TOTALS	277,050	294,840	106%	427,078	69%	990,196	1,085,637	110%	1,547,281	70%	5,577,827
		BENEFITS TOTALS	2,286,124	2,377,422	104%	2,657,794	89%	7,332,788	7,630,400	104%	8,496,921	90%	33,126,156
		CONSULTANTS TOTALS	186,716	157	0%	1,369,162	0%	455,068	162,844	36%	3,295,922	5%	8,961,436
		CURRENT EXPENSE TOTALS	896,832	676,613	75%	1,260,356	54%	2,750,956	2,004,535	73%	2,642,510	76%	15,388,785
		ALL OTHER	5,311,765	3,656,554	69%	8,336,797	44%	10,517,285	8,555,943	81%	19,161,271	45%	110,069,261
		AGENCY TOTALS:	13,758,193	11,718,862	85%	19,338,915	61%	39,008,446	36,021,296	92%	53,664,641	67%	239,650,039
SAFETY	BOARD OF ELECTRICIANS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,484,779	4,424,681	99%	4,844,058	91%	15,859,922	15,540,507	98%	16,840,273	92%	62,014,007
		PART TIME TEMP PERSONNEL TOTALS	314,929	288,596	92%	443,670	65%	1,102,230	1,041,429	94%	1,680,463	62%	4,512,566
		OVERTIME TOTALS	277,050	294,840	106%	427,078	69%	990,196	1,085,637	110%	1,547,281	70%	5,577,827
		BENEFITS TOTALS	2,286,124	2,377,422	104%	2,657,794	89%	7,332,788	7,630,400	104%	8,496,921	90%	33,126,156
		CONSULTANTS TOTALS	186,716	157	0%	1,369,162	0%	455,068	162,844	36%	3,295,922	5%	8,961,436
		CURRENT EXPENSE TOTALS	896,832	676,613	75%	1,260,356	54%	2,750,956	2,004,535	73%	2,642,510	76%	15,388,785
		ALL OTHER TOTALS	5,311,765	3,656,554	69%	8,336,797	44%	10,517,285	8,555,943	81%	19,161,271	45%	110,069,261
		DEPARTMENT TOTALS	13,758,193	11,718,862	85%	19,338,915	61%	39,008,446	36,021,296	92%	53,664,641	67%	239,650,039
STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	249,101	254,743	102%	329,934	77%	873,989	892,102	102%	1,174,444	76%	4,372,648
		PART TIME TEMP PERSONNEL TOTALS	16,887	16,000	95%	39,584	40%	63,529	61,654	97%	189,256	33%	582,763
		BENEFITS TOTALS	122,451	129,911	106%	169,224	77%	391,539	415,812	106%	562,140	74%	2,120,385
		CONSULTANTS TOTALS	80,239	4,875	6%	20,911	23%	80,239	16,376	20%	20,911	78%	95,383
		CURRENT EXPENSE TOTALS	69,238	93,134	135%	68,574	136%	80,046	183,099	229%	82,738	221%	679,472
		ALL OTHER	180,038	104,959	58%	704,125	15%	234,169	134,053	57%	969,924	14%	3,802,442
		AGENCY TOTALS:	717,955	603,622	84%	1,332,352	45%	1,723,512	1,703,096	99%	2,999,413	57%	11,653,094



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Department	Agency	Category	SEPTEMBER FY10 ACTUAL	SEPTEMBER FY11 ACTUAL	actual vs. prior yr	SEPTEMBER FY11 ESTIMATE	actual vs. estimate	YTD FY10 ACTUAL	YTD FY11 ACTUAL	actual vs. prior yr	YTD FY11 ESTIMATE	actual vs. estimate	FY11 APPROPRIATION
TRANSPORTATION	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,170,044	5,298,192	102%	5,634,325	94%	18,061,027	18,532,212	103%	19,687,574	94%	75,525,138
		PART TIME TEMP PERSONNEL TOTALS	485,398	501,663	103%	905,239	55%	1,670,864	1,823,912	109%	2,637,439	69%	7,439,852
		OVERTIME TOTALS	353,274	314,012	89%	603,506	52%	1,159,360	1,232,963	106%	1,829,310	67%	9,341,486
		BENEFITS TOTALS	3,059,785	3,358,484	110%	3,714,783	90%	9,668,199	10,649,775	110%	11,669,287	91%	46,780,976
		CONSULTANTS TOTALS	2,391,400	2,794,931	117%	7,194,855	39%	6,882,018	4,947,270	72%	20,902,883	24%	66,940,805
		CURRENT EXPENSE TOTALS	5,616,105	3,714,019	66%	7,006,906	53%	8,580,215	8,977,979	105%	10,610,804	85%	52,985,200
		ALL OTHER	48,431,351	42,707,386	88%	236,591,433	18%	138,077,498	129,717,423	94%	488,985,758	27%	1,608,497,348
		AGENCY TOTALS:	65,507,358	58,688,686	90%	261,651,046	22%	184,099,181	175,881,534	96%	556,323,055	32%	1,867,510,805
TREASURY	TREASURY	FULL TIME PERSONNEL TOTALS	86,841	87,164	100%	91,889	95%	303,825	304,883	100%	321,477	95%	1,193,656
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	988	0%	0	0	0%	2,964	0%	11,856
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	4,750
		BENEFITS TOTALS	35,621	39,416	111%	43,298	91%	114,587	125,973	110%	139,255	90%	546,633
		CONSULTANTS TOTALS	0	0	0%	500	0%	0	0	0%	1,500	0%	6,000
		CURRENT EXPENSE TOTALS	19,393	5,861	30%	56,869	10%	85,998	17,676	21%	260,356	7%	1,309,082
		ALL OTHER	4,347,606	492,231	11%	4,921,005	10%	15,777,042	10,697,509	68%	18,286,823	58%	193,915,121
		AGENCY TOTALS:	4,489,462	624,672	14%	5,114,549	12%	16,281,452	11,146,040	68%	19,012,375	59%	196,987,099
UNIVERSITY SYSTEM	UNIVERSITY OF NEW HAMPSHIRE	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	8,333,333	0%	0	0%	97,000,000	25,000,000	26%	97,076,010	26%	100,000,000
AGENCY TOTALS:	0	8,333,333	0%	0	0%	97,000,000	25,000,000	26%	97,076,010	26%	100,000,000		
VETERANS COUNCIL	VETERANS COUNCIL	FULL TIME PERSONNEL TOTALS	20,166	20,268	101%	20,731	98%	70,580	70,937	101%	72,557	98%	271,232
		BENEFITS TOTALS	10,792	9,362	87%	11,167	84%	34,048	29,956	88%	35,457	84%	128,489
		CURRENT EXPENSE TOTALS	1,094	383	35%	1,407	27%	2,732	1,801	66%	3,513	51%	13,589
		ALL OTHER	6,080	4,723	78%	1,423	332%	6,287	5,977	95%	2,077	288%	30,925
		AGENCY TOTALS:	38,131	34,736	91%	34,727	100%	113,646	108,671	96%	113,604	96%	444,235
VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,083,109	1,071,030	99%	1,190,507	90%	3,730,632	3,703,833	99%	4,106,851	90%	15,558,343
		PART TIME TEMP PERSONNEL TOTALS	57,555	68,441	119%	62,032	110%	193,586	238,667	123%	208,776	114%	757,716
		OVERTIME TOTALS	28,519	24,211	85%	28,105	86%	84,070	76,934	92%	82,769	93%	108,749
		BENEFITS TOTALS	565,753	595,226	105%	650,718	91%	1,783,351	1,892,785	106%	2,051,867	92%	8,120,435
		CONSULTANTS TOTALS	7,574	27,916	369%	9,858	283%	44,195	200,621	454%	52,795	380%	333,851
		CURRENT EXPENSE TOTALS	73,872	64,007	87%	86,454	74%	182,492	190,940	105%	204,073	94%	872,688
		ALL OTHER	151,301	317,917	210%	178,305	178%	522,325	780,839	149%	602,204	130%	3,542,183
AGENCY TOTALS:	1,967,684	2,168,747	110%	2,205,978	98%	6,540,651	7,084,619	108%	7,309,334	97%	29,293,965		
STATE TOTALS		322,515,390	313,562,760	97%	673,215,193	47%	1,189,712,013	1,104,946,598	93%	1,887,256,021	59%	7,689,595,716	



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Parameters:

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

Object Classes Within Each Expense Category:

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

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

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

Any variance between the FY11 Appropriation column and the Statement of Appropriation (SOA) is due to the balance forwards on the SOA being the net of expenditure balance forwards reduced by revenue balance forwards